



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

VOLUME IV

**PUBLIC EXPENDITURE ESTIMATES
DEVELOPMENT VOTES**

(PART - A)

**Ministerial and Regional
Development Programmes**

**For the year from
1st July, 2023 to 30th June, 2024**

As Submitted to the National Assembly

BUDGET SUMMARY

BUDGET FRAME 2023/24		
	Million Shillings	
	<u>Resources</u>	<u>2023/24</u>
A.	Domestic Revenue - Central Government	30,237,128
	(i) TRA revenue (tax and non-tax)	26,725,409
	(ii) Non-Tax Revenue	3,511,719
B.	LGAs Own Source	1,143,883
C.	Grants and Concessional Loans	5,466,215
	(i) Programme grants and concessional loans (GBS)	2,184,134
	(ii) Project grants and concessional loans	3,151,958
	(iii) Basket grants and concessional loans	130,123
D.	Non-concessional Loans	7,540,840
	(i) External non-concessional loans	2,100,464
	(ii) Domestic non-concessional loans (NDF)	1,898,316
	(iii) Domestic non-concessional loans (Rollover)	3,542,061
	TOTAL RESOURCES (A+B+C+D)	44,388,067
	<u>Expenditure</u>	
E.	Recurrent Expenditure	30,310,847
	(i) CFS	12,771,533
	- Domestic interest payments	2,799,374
	- Domestic amortization (Rollover)	3,542,061
	- External amortization	2,763,947
	- External interest payments	1,364,377
	- Employee's contribution to pension funds	1,710,608
	- CFS Others	591,167
	(ii) Wages and salaries	10,882,126
	(iii) Other recurrent expenditure	5,518,819
	- Clearance of arrears	200,000
	- LGAs own source	689,468
	- Other charges	4,629,351
	(iv) Development Expenditure Current transfers	1,138,369
	- HESLB	738,727
	- Fee-Free Basic Education Program	399,642
F.	Development expenditure	14,077,220
	(i) Local	10,795,139
	o/w Clearance of arrears	528,000
	o/w Standard Gauge Railway - SGR	1,113,000
	o/w Julius Nyerere Hydro Power Project	1,500,000
	o/w LGAs own Source	454,415
	o/w Other development expenditure	7,199,724
	(ii) Foreign	3,282,081
	TOTAL EXPENDITURE (E+F)	44,388,067
	BUDGET DEFICIT (as percentage of GDP)	2.7%

THE UNITED REPUBLIC OF TANZANIA
CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC
CLASSIFICATION FOR THE YEAR ENDING 2023/24

Code	Description	2021/2022 Actual Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
1	REVENUE			
11	TAXES			
111	Personal Income Tax	7,543,024,134,054	7,871,388,191,865	8,842,782,314,457
11111	Payable by Individuals - Resident	3,744,933,896,681	4,069,929,213,248	4,720,318,271,004
11121	Payable by Corporations and other enterprises- Resident	3,721,593,830,677	3,726,825,735,409	4,041,884,134,508
11122	Payable by Corporations and other enterprises- Non-Resident	76,496,406,696	74,633,243,208	80,579,908,945
112	Corporate Income Tax	291,028,437,608	317,228,960,458	427,313,726,241
11201	Payroll/Skills and Development Levy	291,028,437,608	317,228,960,458	427,313,726,241
113	Taxes on property	32,839,605,633	43,221,639,326	46,340,714,178
11310	Recurrent taxes on immovable Property	32,839,605,633	43,221,639,326	46,340,714,178
114	Taxes on goods and services	8,755,874,683,231	10,663,969,221,300	12,040,061,832,667
11411	Value added taxes	5,343,679,475,713	6,717,440,920,692	7,712,645,435,493
11420	Excise	2,888,517,751,781	3,203,284,302,667	3,447,727,264,959
11440	Taxes on specific services	19,421,998,725	28,698,184,685	34,224,057,294
11451	Motor vehicle taxes	52,483,749,237	101,322,866,668	88,083,574,772
11452	Other Taxes on use of goods and permission to use goods or perform activities	99,779,775,068	111,593,387,619	76,988,396,858
11460	Other taxes on goods and services	351,991,932,706	501,629,558,969	680,393,103,291
115	Taxes on international trade and transactions	3,910,742,873,307	4,220,375,900,011	5,072,391,391,184
11510	Customs and other import duties	3,809,941,261,693	4,082,763,448,542	4,916,685,370,543
11560	Other taxes on International trade and Transactions	100,801,611,614	137,612,451,469	155,706,020,641
116	Other Taxes	39,149,574,841	36,573,653,975	(15,212,885,975)
11610	Payable solely by business	71,023,104,372	74,371,754,244	117,558,678,858
11620	Payable by other than business or unidentifiable	(31,873,529,531)	(37,798,100,270)	(132,771,564,833)
Total: Taxes		20,572,659,308,674	23,152,757,566,934	26,413,677,092,752
13	GRANTS			
131	From foreign governments	221,641,916,115	371,745,822,156	295,473,334,000
13120	Capital Grants From Foreign Government (Bilateral)	221,641,916,115	371,745,822,156	295,473,334,000
132	From international organizations	486,850,328,522	729,743,109,305	809,838,946,000
13210	Current Grants From International Organization	0	84,355,329,949	0
13220	Capital Grants From International Organization(Multilateral)	486,850,328,522	645,387,779,356	809,838,946,000
133	From other general government units	0	0	6,009,608,000
13320	Capital Grants From other General Government Units	0	0	6,009,608,000
Total: Grants		708,492,244,637	1,101,488,931,461	1,111,321,888,000
14	OTHER REVENUE			
141	Property Income	534,302,220,665	758,109,120,221	765,354,645,518
14113	From other general government Units	55,328,349,370	35,052,352,670	37,683,752,000
14125	Private financial Corporation	32,715,903,606	26,813,478,300	47,237,000,000
14126	Private non financial Corporation	76,094,255,545	55,685,914,835	37,087,860,606
14127	Public financial Corporation	202,550,000,000	239,091,734,229	233,400,001,000
14128	Public non financial Corporation	45,068,077,853	148,925,841,434	109,555,839,918
14150	Rent	122,545,634,290	252,539,798,753	300,390,191,994
142	Sale of Goods and Services	2,919,160,050,590	3,705,780,847,591	3,627,406,207,787
14210	Sales by market establishments	121,710,873,832	221,565,072,044	188,425,959,226
14220	Administrative fees	2,707,028,980,986	3,356,120,272,373	3,285,973,923,738
14230	Incidental sales by nonmarket establishments	90,420,195,772	127,867,503,174	153,006,324,823
14240	Imputed Sales of goods and services	0	228,000,000	0
143	Fines, Penalties and Forfeits	2,781,955,548	93,718,228,684	108,576,974,684
14310	Fines, Penalties and Forfeits	2,781,955,548	93,718,228,684	108,576,974,684
144	Transfers not elsewhere classified	333,506,958,574	307,501,732,003	465,196,817,259
14412	Other current transfers not elsewhere classified	333,506,958,574	307,501,732,003	465,196,817,259
145	Premiums, fees, and claims related to nonlife insurance and standardized	387,361,180	0	800,000,000

THE UNITED REPUBLIC OF TANZANIA
CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC
CLASSIFICATION FOR THE YEAR ENDING 2023/24

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14512	fees for standardized guarantee	387,361,180	0	800,000,000
Total: Other Revenue		3,790,138,546,557	4,865,109,928,500	4,967,334,645,249
TOTAL REVENUE AND GRANTS		25,071,290,099,867	29,119,356,426,895	32,492,333,626,000
2 EXPENSES				
21 COMPENSATION OF EMPLOYEES				
211 Wages and Salaries		3,653,314,432,867	4,805,495,341,680	5,868,816,491,069
21111	Basic Salaries-Pensionable Posts	2,777,554,440,267	3,784,682,198,071	4,737,605,772,204
21112	Basic Salaries-Non Pensionable Posts	30,491,368,985	38,204,464,494	35,688,201,802
21113	Personnnel Allowances - (Non-Discretionary)	789,151,718,963	924,624,631,497	1,029,825,672,366
21114	Personnel Allowances - (Discretionary)- Optional	21,401,548,546	20,239,664,550	23,566,952,243
21121	Personal Allowances - In-Kind	34,715,356,106	37,744,383,068	42,129,892,454
212 Employers' social contributions		1,053,828,122,489	1,655,750,600,000	1,690,885,639,000
21211	Pension benefits	1,030,109,965,292	1,586,373,600,000	1,629,503,639,000
21212	Non pension benefits	4,628,203	0	0
21221	Pension benefits	15,425,310	2,000,000	2,000,000
21222	Non pension benefits	23,698,103,685	69,375,000,000	61,380,000,000
Total: Compensation Of Employees		4,707,142,555,356	6,461,245,941,680	7,559,702,130,069
22 USE OF GOODS AND SERVICES				
220 Use Of Goods and Services		3,609,894,386,172	5,190,338,204,086	4,669,708,424,870
22001	Office And General Supplies And Services	60,919,677,323	76,858,590,450	95,003,110,559
22002	Utilities Supplies And Services	48,157,121,290	40,045,065,250	43,627,943,689
22003	Fuel, Oils, Lubricants	68,162,328,336	113,153,914,963	150,841,804,297
22004	Medical Supplies & Services	317,765,929,402	88,178,962,870	187,666,489,623
22005	Military Supplies And Services	55,948,237,320	65,690,395,731	51,507,047,198
22006	Clothing,Bedding, Footwear And Services	38,600,865,826	41,122,344,805	41,613,205,349
22007	Rental Expenses	32,751,979,230	68,298,803,228	85,009,447,950
22008	Training - Domestic	60,677,963,820	79,544,509,002	102,241,400,825
22009	Training - Foreign	7,146,449,409	20,072,737,615	19,340,056,986
22010	Travel - In - Country	360,913,309,551	416,152,231,256	587,144,846,821
22011	Travel Out Of Country	36,958,220,602	43,762,362,658	68,890,207,977
22012	Communication & Information	25,099,119,235	41,372,925,438	46,827,221,636
22013	Educational Materials, Services And Supplies	24,608,569,375	74,698,003,679	70,695,750,889
22014	Hospitality Supplies And Services	55,680,449,356	64,096,833,916	79,445,123,258
22015	Agricultural And Livestock Supplies & Services	7,806,343,907	8,440,092,898	13,562,232,290
22016	Printing, advertizing and Information Supplies and Services	1,644,714,512	3,973,848,780	4,974,354,066
22017	Food Supplies and Services	267,386,596,840	300,804,414,520	330,282,004,381
22018	Routine Maintenance And Repair Of Roads And Bridges	488,978,297,716	792,296,828,833	819,118,561,045
22019	Routine maintenance and repair of buildings	40,925,822,042	125,644,321,404	79,620,792,022
22020	Routine maintenance , Repair of Water And Electricity Installations	1,359,684,990	5,026,217,392	3,178,835,132
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,029,363,980	51,128,981,082	57,991,439,509
22022	Maintenance of Specialized equipment	(10,530,008,319)	31,156,320,700	23,888,634,120
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,644,455,349	9,248,060,869	4,389,737,994
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,417,108,211	8,406,077,458	16,834,586,216
22025	Maintenance of Military Land Operations including Border control	1,197,896,290	6,007,909,564	7,571,493,563
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	756,435,240	2,445,812,894	2,322,877,138
22027	Routine Maintenance and Repair of Air Force and Air Space	752,698,254	6,485,096,699	6,166,236,696
22028	Other Routine Maintenance Expenses not elsewhere classified	688,594,709	1,601,099,170	2,915,967,239
22029	Nutritional Supplies and Services	3,060,000	6,760,000	204,660,000

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22030	Other Supplies and Services (not elsewhere classified)	19,282,013,346	17,936,669,202	19,449,379,604
22031	Expenses on Professional fees and charges	149,044,361,375	201,157,017,059	226,420,958,518
22032	Other operating Expenses	1,396,116,727,653	2,385,524,994,701	1,420,962,018,281
Total: Use Of Goods And Services		3,609,894,386,172	5,190,338,204,086	4,669,708,424,870
23 CONSUMPTION OF FIXED CAPITAL				
230 Consumption Of Fixed Capital		0	71,600,580	0
23003	Amortization of Intangible Assets	0	71,600,580	0
Total: Consumption Of Fixed Capital		0	71,600,580	0
24 INTERESTS				
241 To nonresident		788,504,985,871	1,100,802,002,000	1,364,377,091,000
24101	To nonresidents	788,504,985,871	1,100,802,002,000	1,364,377,091,000
242 To residents other than general Government		2,077,767,396,098	1,770,159,000,000	2,799,374,245,000
24210	Central Bank	2,077,767,396,098	1,770,159,000,000	2,799,374,245,000
243 To other general Government Units		0	0	614,966,800
24302	Interest Payments On Long-Term Debt to Other General Government Units	0	0	614,966,800
Total: Interests		2,866,272,381,968	2,870,961,002,000	4,164,366,302,800
25 SUBSIDIES				
251 To public Corporations		1,983,901,009,951	2,553,267,688,592	2,773,887,351,758
25110	public nonfinancial corporations	1,983,901,009,951	2,531,510,158,521	2,730,222,241,687
25120	Public Financial Corporations	0	21,757,530,071	43,665,110,071
252 Private enterprises		0	0	938,040,000
25210	Private Non-Financial Enterprises	0	0	938,040,000
253 To other sectors		41,609,025,870	35,522,846,988	36,777,975,784
25300	To other sectors	41,609,025,870	35,522,846,988	36,777,975,784
Total: Subsidies		2,025,510,035,821	2,588,790,535,580	2,811,603,367,542
26 GRANTS				
261 To Foreign Governments		9,199,797,568	45,000,000	46,000,000
26111	Current Grant to foreign government- cash	235,936,865	45,000,000	45,000,000
26112	Current Grant to foreign government- in kind	0	0	1,000,000
26121	Capital Grant to foreign government – cash	8,963,860,703	0	0
262 To International Organizations		73,923,349,273	52,788,205,179	113,192,599,500
26211	Current Grant to International Organization- cash	73,923,349,273	52,759,865,179	113,151,099,500
26212	Current Grant to International Organization - in kind	0	28,340,000	41,500,000
263 To Other General Government Units		15,302,591,027,109	16,064,815,693,560	16,568,469,240,555
26311	Current Transfer to Extra-budgetary accounts and f	3,700,709,127,808	2,754,905,190,802	4,134,899,389,881
26312	Current Transfer to Local Government - cash	5,280,200,446,838	6,159,717,236,548	6,563,854,304,487
26313	Extra-budgetary accounts and funds -in kind	104,081,597,168	3,837,915,800	2,059,799,000
26314	Local Government - in kind	37,188,273,357	46,638,305,250	83,990,417,670
26321 ₁	Capital Transfer to Extra-budgetary accounts and f	5,194,518,287,771	5,679,978,353,376	4,596,082,653,904
26322 ₁	Capital Transfer to Local Government - cash	880,817,469,140	1,277,204,115,985	1,042,089,692,475
26323 ₁	Extra-budgetary accounts and funds -in kind	74,885,453,398	68,378,000,000	65,616,777,587
26324 ₁	Local Government - in kind	30,190,371,629	74,156,575,800	79,876,205,550
Total: Grants		15,385,714,173,950	16,117,648,898,739	16,681,707,840,055
27 SOCIAL BENEFITS				
271 Social Security Benefits		435,250,724,759	551,426,410,000	602,513,279,640
27110	Social Security Benefits in Cash	435,250,724,759	551,426,410,000	602,513,279,640
272 Social Assistance Benefits		9,958,125,105	6,808,519,050	8,246,742,818
27210	Social Assistance Benefits In-cash	9,659,002,055	6,509,396,000	7,947,619,768
27220	Social Assistance Benefits In-Kind	299,123,050	299,123,050	299,123,050
273 Employment related Social benefits		35,432,905	33,247,300	50,247,300
27310	Employement related Social benefits in cash	35,432,905	33,247,300	50,247,300
Total: Social Benefits		445,244,282,769	558,268,176,350	610,810,269,758
28 OTHER EXPENSE				

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281	Propety expense other than interest	59,432,288	106,710,500	113,496,783
28130	Property expense for investment income disbursements	496,000	42,630,000	37,496,783
28140	Rent	58,936,288	64,080,500	76,000,000
282	Transfers not elsewhere classified	350,105,816,696	177,220,619,510	78,734,534,821
28211	Current transfers not elsewhere classified	350,105,816,696	177,220,619,510	78,734,534,821
283	Premiums, fees and claims related to nonlife insurance and standardized guarantee schemes	0	11,998,000	23,998,000
28311	Premiums	0	11,998,000	11,998,000
28320	Capital claims	0	0	12,000,000
Total: Other Expense		350,165,248,984	177,339,328,010	78,872,029,604
TOTAL EXPENSES		29,389,943,065,021	33,964,663,687,025	36,576,770,364,698
TOTAL NET OPERATING BALANCE (1-2) ₂		(4,318,652,965,153)	(4,845,307,260,130)	(4,084,436,738,698)
3 ASSETS AND LIABILITIES				
31 NON FINANCIAL ASSETS				
311	Fixed Assets	1,220,788,241,188	1,263,554,458,357	1,479,203,731,674
31111	Dwellings	7,637,200,287	13,673,434,800	6,937,001,000
31112	Buildings other than dwellings	218,021,033,652	339,174,443,404	682,592,212,081
31113	Other Structures	44,546,686,262	172,431,445,665	149,752,197,203
31114	Land improvements	2,240,638,776	15,435,998,200	19,050,211,237
31121	Transportation Equipment	861,893,470,492	476,194,138,136	441,549,562,851
31122	Machinery and Equipment Other thanTransport Equipment	86,046,277,330	237,304,459,343	173,639,227,782
31131	Cultivated Biological Resources	258,322,215	7,275,100,000	4,789,225,000
31132	Intellectual Property Products	144,612,176	315,438,810	892,894,520
31140	Weapons systems	0	1,750,000,000	1,200,000
312	Inventories	56,320,417	10,738,245,883	0
31221	Materials and Supplies	55,880,417	810,494,070	0
31223	Finished Goods	440,000	9,927,751,813	0
314	Non-Produced Assets	3,858,443,934	25,581,934,734	26,085,190,625
31420	Mineral and energy resources	0	0	31,700,000
31431	Noncultivated biological resources	0	0	12,000,000
31432	Water resources	0	2,000,000	0
31441	Contracts, leases, and licenses	9,052,390	0	0
31442	Goodwill and marketing assets	40,000	0	0
31451	Buildings and Structures	2,091,432,472	10,941,726,734	14,103,574,931
31452	Machinery and Equipment	0	4,000,000	415,252,490
31461	Buildings and Structures	1,757,919,071	1,200,000,000	8,013,271,204
31462	Machinery and Equipment	0	13,434,208,000	3,509,392,000
Total: Non Financial Assets		1,224,703,005,540	1,299,874,638,974	1,505,288,922,299
NET LENDING/BORROWING (1-2- 31) ₃		(5,543,355,970,693)	(6,145,181,899,105)	(5,589,725,660,997)
NET LENDING/BORROWING (32-33) ₃		5,073,839,603,132	6,145,181,899,105	5,589,725,661,000
3 ASSETS AND LIABILITIES				
32 FINANCIAL ASSETS				
321	Receipts from Domestic Borrowings	4,989,138,313,000	5,780,148,066,097	5,440,376,278,000
32130	Debt security	4,989,138,313,000	5,780,148,066,097	5,440,376,278,000
322	Receipts from External Borrowings	5,945,190,395,723	6,581,075,325,008	6,455,356,815,000
32240	Loans	5,945,190,395,723	6,581,075,325,008	6,455,356,815,000
Total: Financial Assets		10,934,328,708,723	12,361,223,391,105	11,895,733,093,000
33 LIABILITIES				
331	Repayment of Domestic Loan	3,044,431,809,806	3,300,000,000,000	3,542,060,675,000

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33130	Debt security	3,044,431,809,806	3,300,000,000,000	3,542,060,675,000
332	Repayment of External Loan	2,816,057,295,785	2,916,041,492,000	2,763,946,757,000
33240	Loans	2,816,057,295,785	2,916,041,492,000	2,763,946,757,000
Total: Liabilities		5,860,489,105,591	6,216,041,492,000	6,306,007,432,000

Note:

1. Capital Transfer is reported under expenses, it includes for example capital transfer to TANROAD, ATC, Local Gvt TANNESCO etc.

2. Net Operating Balance is a difference between revenue and expenses

3. Net Lending/Borrowing is difference between revenue and expenditure or difference between financial assets and liabilities

CONSOLIDATED SUMMARY OF EXPENDITURE BY VOTES

Vote	Vote Name	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
001	Public Debt	0	9,093,984,694,000	10,469,758,768,000
002	Teachers Service Commission	14,212,674,652	15,654,495,000	17,203,948,000
003	National Land Use Planning Commission	4,773,211,655	4,867,704,000	6,202,628,000
004	Archives Management Department	2,639,646,440	4,914,791,000	3,947,811,000
005	National Irrigation Commission	10,874,657,932	366,768,352,000	373,511,998,000
006	Internal Auditor General	0	7,889,184,000	9,927,004,000
007	The Treasury Registrar	65,926,108,421	43,962,012,000	43,760,316,000
010	Joint Finance Commission	2,488,491,460	2,982,305,000	3,463,849,000
011	Prime Minister's Office - Investment	6,099,109,418	0	0
012	Judicial Service Commission	2,886,412,180	3,161,128,000	5,595,906,000
013	Financial Intelligence Unit	6,482,438,641	3,385,586,000	4,316,365,000
014	Fire and Rescue Force	32,557,720,503	52,473,335,000	56,247,435,000
015	Commission for Mediation and Arbitration	3,809,602,150	5,294,213,000	5,881,056,000
016	Attorney General Office	6,957,194,488	14,371,341,000	18,817,867,000
018	UNESCO Commission	1,881,794,591	2,709,163,000	2,733,888,000
019	Office of the Solicitor General	10,947,722,502	12,812,816,000	17,075,830,000
020	The State House	24,340,681,513	29,828,203,000	32,157,384,000
021	The Treasury	1,429,117,534,465	3,414,628,717,000	2,964,095,994,000
022	Consolidated Fund Services	10,236,967,942,854	2,223,831,932,000	2,314,839,338,000
023	Accountant General Department	44,008,049,628	48,757,627,000	60,067,085,000
024	The Tanzania Cooperative Development Commission	13,000,306,713	15,793,267,000	19,555,624,000
025	Prime Minister	15,798,548,344	15,475,412,000	17,440,724,000
026	Vice President	12,687,618,090	12,974,292,000	14,731,640,000
027	Registrar of Political Parties	18,541,917,508	21,973,414,000	24,661,051,000
028	Ministry of Home Affairs-Police Force	643,846,254,340	733,854,365,000	797,962,459,000
029	Ministry of Home Affairs-Prisons Services	198,414,270,545	236,654,146,000	260,694,221,000
030	President's Office and Cabinet Secretariat	653,371,789,310	741,299,208,000	860,186,476,000
031	Vice President's Office	20,378,032,318	40,142,025,000	39,370,444,000
032	President's Office-Public Service Management and Good Governance	47,811,948,612	47,611,581,000	53,317,460,000
033	Ethics Secretariat	8,246,196,798	12,730,049,000	12,763,016,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	198,238,637,342	208,366,964,000	247,971,524,000
035	The National Prosecutions Services	30,798,872,509	45,247,695,000	68,798,929,000
036	RAS Katavi	100,841,025,825	120,628,390,000	118,222,815,000
037	Prime Minister's Office	44,677,435,058	26,213,149,000	27,440,040,000
038	Defence	1,869,029,691,967	2,104,091,139,000	2,322,606,386,000
039	National Service	404,921,285,676	425,829,176,000	482,363,097,000
040	The Judiciary Fund	181,052,280,631	160,275,825,000	217,978,755,000
041	Ministry of Constitutional and Legal Affairs	13,889,576,089	27,239,368,000	36,004,741,000
042	The National Assembly Fund	239,909,410,330	132,728,638,000	165,627,897,000
043	Ministry of Agriculture	449,641,944,696	368,561,661,000	577,717,997,000
044	Ministry of Investment, Industry and Trade	45,071,175,295	99,105,506,000	119,017,998,000
045	National Audit Office	142,206,766,818	85,523,153,000	97,134,274,000
046	Ministry of Education, Science and Technology	1,612,023,645,943	1,493,004,355,000	1,647,753,327,000
047	RAS Simiyu	179,804,971,068	216,198,088,000	219,389,285,000
048	Ministry of Lands, Housing and Human Settlements Development	76,761,617,256	105,455,770,000	163,169,880,000

Vote	Vote Name	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
049	Ministry of Water	690,651,326,202	709,361,607,000	756,205,106,000
050	Ministry of Finance and Planning	96,302,125,035	107,794,955,000	169,657,894,000
051	Ministry of Home Affairs	35,631,670,106	95,242,117,000	80,473,600,000
052	Ministry of Health	1,345,573,902,139	1,109,421,722,000	1,207,116,516,000
053	Ministry of Community Development, Gender and Special Groups	33,774,241,827	43,403,061,000	74,223,193,000
054	RAS Njombe	167,389,622,746	212,803,417,000	220,238,506,000
055	Commission for Human Rights and Good Governance	5,877,414,365	6,505,776,000	8,151,538,000
056	President Office - Regional Administration and Local Government Authorities	896,204,164,643	961,557,385,200	1,074,618,405,000
057	Ministry of Defence and National Service	65,102,331,570	183,867,090,000	184,997,639,000
058	Ministry of Energy	2,403,031,981,787	2,905,981,533,000	3,048,632,519,000
059	Law Reform Commission	2,917,359,612	3,154,329,000	5,195,945,000
060	Ministry of Industry and Trade - Trade	24,385,279,124	0	0
061	Electoral Commission	17,614,872,103	10,413,014,000	10,870,559,000
062	Ministry of Works and Transport - Transport	2,717,505,728,858	2,135,781,440,000	2,086,545,508,000
063	RAS Geita	245,721,885,312	288,474,004,000	296,979,610,000
064	Ministry of Livestock Development and Fisheries-Fisheries	66,932,754,715	176,201,183,000	183,874,156,000
065	Prime Minister's Office-Labour, Youth, Employment and Persons with Disability	26,106,794,694	42,567,426,000	34,670,224,000
067	Public Service Recruitment Secretariat	4,057,934,231	8,721,849,000	10,711,815,000
068	Ministry of Information, Communication and Information Technology	171,030,236,593	282,056,786,000	210,957,625,000
069	Ministry of Natural Resources and Tourism	583,306,049,564	624,142,732,000	642,668,208,000
070	RAS Arusha	306,506,801,597	359,634,349,000	400,644,528,000
071	RAS Pwani	287,602,160,360	335,110,456,000	357,524,081,000
072	RAS Dodoma	301,109,054,907	372,065,282,000	378,785,455,000
073	RAS Iringa	183,424,830,296	236,166,762,000	239,793,844,000
074	RAS Kigoma	206,064,831,151	259,119,291,000	270,038,391,000
075	RAS Kilimanjaro	279,272,557,588	350,420,453,000	334,511,853,000
076	RAS Lindi	145,123,485,777	190,900,323,000	198,192,137,000
077	RAS Mara	266,325,343,081	320,810,430,000	317,044,956,000
078	RAS Mbeya	302,936,784,997	351,111,687,000	368,795,869,000
079	RAS Morogoro	339,267,013,408	421,043,157,000	424,874,472,000
080	RAS Mtwara	197,695,842,636	259,017,613,000	261,260,755,000
081	RAS Mwanza	424,131,290,226	470,372,206,000	487,228,472,000
082	RAS Ruvuma	229,231,504,832	263,048,042,000	280,844,082,000
083	RAS Shinyanga	193,272,086,668	232,939,281,000	243,241,788,000
084	RAS Singida	184,061,747,425	239,808,971,000	230,988,225,000
085	RAS Tabora	248,853,481,608	291,066,021,000	319,412,475,000
086	RAS Tanga	323,600,727,603	402,643,841,000	410,773,782,000
087	RAS Kagera	284,050,636,524	354,156,239,000	353,814,231,000
088	RAS Dar es Salaam	540,544,282,672	663,839,593,000	697,140,093,000
089	RAS Rukwa	146,632,526,091	155,025,466,000	165,772,277,000
090	RAS Songwe	154,755,377,135	175,629,170,000	189,522,435,000
091	Drug Control and Enforcement Authority	8,132,645,060	11,974,701,000	24,406,490,000
092	Tanzania Commission for AIDS	4,107,663,321	14,981,224,000	25,862,966,000
093	Immigration Department	66,014,400,149	93,657,114,000	98,443,188,000
094	Public Service Commission	5,748,996,404	5,981,824,000	8,624,091,000
095	RAS Manyara	213,968,913,802	260,593,351,000	267,164,929,000
096	Ministry of Culture, Arts and Sports	32,928,249,280	35,425,991,000	35,445,041,000

Vote	Vote Name	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
098	Ministry of Works and Transport - Works	1,769,754,299,323	1,421,835,235,800	1,468,238,449,000
099	Ministry of Livestock Development and Fisheries-Livestock	44,411,771,961	92,050,824,000	112,046,777,000
100	Ministry of Minerals	58,551,982,470	83,445,260,000	89,357,491,000
	Total Expenditure	36,475,135,176,151	41,480,579,818,000	44,388,066,719,000

CONSOLIDATED SUMMARY EXPENDITURE BY MAJOR CATEGORIES 2023/24							
Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Sub Total Development Expenditure	Total Expenditure
A	B	C	D	E	F	G = (E+F)	H = (C +D G)
	Consolidated Fund Services						
001	Public Debt	-	10,469,758,768,000	-	-	-	10,469,758,768,000
022	Consolidated Fund Services	13,065,211,000	2,301,774,127,000	-	-	-	2,314,839,338,000
	Sub total (A)	13,065,211,000	12,771,532,895,000	-	-	-	12,784,598,106,000
	Ministries, Independent Departments and Agencies (MDAs)						
002	Teachers Service Commission	8,819,516,000	7,714,432,000	670,000,000	-	670,000,000	17,203,948,000
003	National Land Use Planning Commission	2,498,904,000	2,293,724,000	1,410,000,000	-	1,410,000,000	6,202,628,000
004	Archives Management Department	1,322,811,000	2,175,000,000	450,000,000	-	450,000,000	3,947,811,000
005	National Irrigation Commission	7,215,116,000	66,332,659,000	288,464,223,000	11,500,000,000	299,964,223,000	373,511,998,000
006	Internal Auditor General	1,948,234,000	7,618,770,000	360,000,000	-	360,000,000	9,927,004,000
007	The Treasury Registrar	5,229,041,000	37,591,275,000	940,000,000	-	940,000,000	43,760,316,000
010	Joint Finance Commission	813,300,000	2,650,549,000		-	-	3,463,849,000
012	Judicial Service Commission	734,606,000	4,861,300,000		-	-	5,595,906,000
013	Financial Intelligence Unit	-	3,861,365,000	-	455,000,000	455,000,000	4,316,365,000
014	Fire and Rescue Force	21,206,380,000	25,111,055,000	9,930,000,000	-	9,930,000,000	56,247,435,000
015	Commission for Mediation and Arbitration	2,664,898,000	2,516,158,000	700,000,000	-	700,000,000	5,881,056,000
016	Attorney General Office	4,072,737,000	12,290,130,000	2,000,000,000	455,000,000	2,455,000,000	18,817,867,000
018	UNESCO Commission	1,124,980,000	1,608,908,000	-	-	-	2,733,888,000
019	Office of the Solicitor General	3,629,161,000	13,446,669,000	-	-	-	17,075,830,000
020	The State House	9,318,876,000	22,838,508,000	-	-	-	32,157,384,000
021	The Treasury	1,610,820,134,000	803,019,285,000	516,763,182,000	33,493,393,000	550,256,575,000	2,964,095,994,000
023	Accountant General Department	7,157,764,000	51,029,321,000	1,880,000,000	-	1,880,000,000	60,067,085,000
024	The Tanzania Cooperative Development Commission	9,057,615,000	8,325,459,000	1,000,000,000	1,172,550,000	2,172,550,000	19,555,624,000
025	Prime Minister	1,706,724,000	15,734,000,000	-	-	-	17,440,724,000
026	Vice President	1,251,640,000	13,480,000,000	-	-	-	14,731,640,000
027	Registrar of Political Parties	1,136,662,000	22,584,389,000	940,000,000	-	940,000,000	24,661,051,000

CONSOLIDATED SUMMARY EXPENDITURE BY MAJOR CATEGORIES 2023/24							
Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Sub Total Development Expenditure	Total Expenditure
A	B	C	D	E	F	G = (E+F)	H = (C +D G)
028	Ministry of Home Affairs-Police Force	454,374,796,000	316,394,424,000	27,093,239,000	100,000,000	27,193,239,000	797,962,459,000
029	Ministry of Home Affairs-Prisons Services	138,084,816,000	106,239,805,000	16,369,600,000	-	16,369,600,000	260,694,221,000
030	President's Office and Cabinet Secretariat	9,089,003,000	669,104,938,000	80,598,000,000	101,394,535,000	181,992,535,000	860,186,476,000
031	Vice President's Office	8,614,236,000	12,098,163,000	3,602,000,000	15,056,045,000	18,658,045,000	39,370,444,000
032	President's Office-Public Service Management and Good Governance	25,141,968,000	19,988,037,000	8,070,200,000	117,255,000	8,187,455,000	53,317,460,000
033	Ethics Secretariat	2,943,050,000	7,869,966,000	1,500,000,000	450,000,000	1,950,000,000	12,763,016,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	16,660,500,000	213,423,416,000	17,700,000,000	187,608,000	17,887,608,000	247,971,524,000
035	The National Prosecutions Services	14,766,538,000	47,172,391,000	6,000,000,000	860,000,000	6,860,000,000	68,798,929,000
037	Prime Minister's Office	5,393,717,000	17,975,001,000	1,880,000,000	2,191,322,000	4,071,322,000	27,440,040,000
038	Defence	1,819,031,480,000	454,707,270,000	48,867,636,000	-	48,867,636,000	2,322,606,386,000
039	National Service	316,624,942,000	151,772,620,000	13,965,535,000	-	13,965,535,000	482,363,097,000
040	The Judiciary Fund	63,579,252,000	69,620,476,000	31,002,000,000	53,777,027,000	84,779,027,000	217,978,755,000
041	Ministry of Constitutional and Legal Affairs	7,234,664,000	13,208,535,000	5,110,800,000	10,450,742,000	15,561,542,000	36,004,741,000
042	The National Assembly Fund	23,605,226,000	136,853,651,000	4,700,000,000	469,020,000	5,169,020,000	165,627,897,000
043	Ministry of Agriculture	56,554,950,000	55,464,681,000	365,642,532,000	100,055,834,000	465,698,366,000	577,717,997,000
044	Ministry of Investment, Industry and Trade	63,086,267,000	12,365,227,000	30,346,819,000	13,219,685,000	43,566,504,000	119,017,998,000
045	National Audit Office	16,891,720,000	70,830,676,000	8,828,000,000	583,878,000	9,411,878,000	97,134,274,000
046	Ministry of Education, Science and Technology	500,957,569,000	36,923,193,000	951,083,678,000	158,788,887,000	1,109,872,565,000	1,647,753,327,000
048	Ministry of Lands, Housing and Human Settlements Development	43,428,651,000	37,614,584,000	14,006,000,000	68,120,645,000	82,126,645,000	163,169,880,000
049	Ministry of Water	42,339,913,000	18,035,561,000	407,064,860,000	288,764,772,000	695,829,632,000	756,205,106,000
050	Ministry of Finance and Planning	54,120,209,000	52,703,766,000	22,758,347,000	40,075,572,000	62,833,919,000	169,657,894,000
051	Ministry of Home Affairs	16,485,440,000	20,693,575,000	38,600,000,000	4,694,585,000	43,294,585,000	80,473,600,000
052	Ministry of Health	354,342,486,000	140,409,423,000	410,298,000,000	302,066,607,000	712,364,607,000	1,207,116,516,000
053	Ministry of Community Development, Gender, Elderly and Children	17,087,453,000	25,077,510,000	28,300,000,000	3,758,230,000	32,058,230,000	74,223,193,000
055	Commission for Human Rights and Good Governance	2,847,924,000	5,303,614,000	-	-	-	8,151,538,000
056	President Office - Regional Administration and Local Government	62,957,184,000	32,394,852,000	759,426,035,000	219,840,334,000	979,266,369,000	1,074,618,405,000

CONSOLIDATED SUMMARY EXPENDITURE BY MAJOR CATEGORIES 2023/24							
Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Sub Total Development Expenditure	Total Expenditure
A	B	C	D	E	F	G = (E+F)	H = (C +D G)
057	Ministry of Defence and National Service	9,654,200,000	15,343,439,000	160,000,000,000	-	160,000,000,000	184,997,639,000
058	Ministry of Energy	16,292,586,000	71,637,112,000	2,609,156,128,000	351,546,693,000	2,960,702,821,000	3,048,632,519,000
059	Law Reform Commission	950,736,000	4,245,209,000	-	-	-	5,195,945,000
061	Electoral Commission	4,212,026,000	5,718,533,000	940,000,000	-	940,000,000	10,870,559,000
062	Ministry of Works and Transport - Transport	89,291,108,000	28,924,491,000	1,861,064,800,000	107,265,109,000	1,968,329,909,000	2,086,545,508,000
064	Ministry of Livestock Development and Fisheries-Fisheries	15,368,951,000	34,093,345,000	110,682,025,000	23,729,835,000	134,411,860,000	183,874,156,000
065	Prime Minister's Office-Labour, Youth, Employment and Persons with	10,781,642,000	9,138,868,000	13,000,000,000	1,749,714,000	14,749,714,000	34,670,224,000
067	Public Service Recruitment Secretariat	1,746,142,000	5,393,156,000	3,572,517,000	-	3,572,517,000	10,711,815,000
068	Ministry of Information, Communication and Information	18,522,155,000	10,481,530,000	146,777,440,000	35,176,500,000	181,953,940,000	210,957,625,000
069	Ministry of Natural Resources and Tourism	184,288,496,000	290,212,953,000	109,879,593,000	58,287,166,000	168,166,759,000	642,668,208,000
091	Drug Control and Enforcement Authority	3,291,532,000	12,339,786,000	2,000,000,000	6,775,172,000	8,775,172,000	24,406,490,000
092	Tanzania Commission for AIDS	1,897,434,000	1,773,383,000	1,880,000,000	20,312,149,000	22,192,149,000	25,862,966,000
093	Immigration Department	48,505,892,000	41,696,771,000	8,240,525,000	-	8,240,525,000	98,443,188,000
094	Public Service Commission	2,572,636,000	5,751,455,000	300,000,000	-	300,000,000	8,624,091,000
096	Ministry of Culture, Arts and Sports	9,651,285,000	13,962,596,000	11,831,160,000	-	11,831,160,000	35,445,041,000
098	Ministry of Works and Transport - Works	43,958,274,000	4,437,118,000	1,084,666,369,000	335,176,688,000	1,419,843,057,000	1,468,238,449,000
099	Ministry of Livestock Development and Fisheries-Livestock	23,939,807,000	26,182,863,000	56,592,173,000	5,331,934,000	61,924,107,000	112,046,777,000
100	Ministry of Minerals	20,307,498,000	45,877,443,000	22,000,000,000	1,172,550,000	23,172,550,000	89,357,491,000
	Sub Total (B)	6,343,205,453,000	4,498,538,362,000	10,330,903,416,000	2,378,622,036,000	12,709,525,452,000	23,551,269,267,000
	Sekretarieti za Mikoa na Halmashauri						
036	RAS Katavi	58,731,870,000	19,649,213,000	23,139,671,000	16,702,061,000	39,841,732,000	118,222,815,000
047	RAS Simiyu	130,799,120,000	22,816,792,000	37,160,018,000	28,613,355,000	65,773,373,000	219,389,285,000
054	RAS Njombe	122,002,970,000	29,868,002,000	40,768,726,000	27,598,808,000	68,367,534,000	220,238,506,000
063	RAS Geita	167,179,738,000	34,983,046,000	53,799,682,000	41,017,144,000	94,816,826,000	296,979,610,000
070	RAS Arusha	208,859,503,000	51,461,408,000	100,425,462,000	39,898,155,000	140,323,617,000	400,644,528,000

CONSOLIDATED SUMMARY EXPENDITURE BY MAJOR CATEGORIES 2023/24							
Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Sub Total Development Expenditure	Total Expenditure
A	B	C	D	E	F	G = (E+F)	H = (C +D G)
071	RAS Pwani	191,172,779,000	55,505,879,000	76,836,330,000	34,009,093,000	110,845,423,000	357,524,081,000
072	RAS Dodoma	199,966,654,000	56,486,435,000	80,237,436,000	42,094,930,000	122,332,366,000	378,785,455,000
073	RAS Iringa	142,938,553,000	27,367,374,000	43,692,506,000	25,795,411,000	69,487,917,000	239,793,844,000
074	RAS Kigoma	140,668,569,000	28,098,705,000	53,677,369,000	47,593,748,000	101,271,117,000	270,038,391,000
075	RAS Kilimanjaro	210,649,953,000	34,157,408,000	61,866,572,000	27,837,920,000	89,704,492,000	334,511,853,000
076	RAS Lindi	103,674,478,000	31,174,933,000	38,881,731,000	24,460,995,000	63,342,726,000	198,192,137,000
077	RAS Mara	187,296,578,000	37,357,931,000	58,113,589,000	34,276,858,000	92,390,447,000	317,044,956,000
078	RAS Mbeya	225,551,782,000	44,198,536,000	65,614,885,000	33,430,666,000	99,045,551,000	368,795,869,000
079	RAS Morogoro	257,589,481,000	48,201,203,000	75,049,270,000	44,034,518,000	119,083,788,000	424,874,472,000
080	RAS Mtwara	137,833,318,000	38,489,511,000	48,403,602,000	36,534,324,000	84,937,926,000	261,260,755,000
081	RAS Mwanza	297,743,604,000	48,502,014,000	94,892,595,000	46,090,259,000	140,982,854,000	487,228,472,000
082	RAS Ruvuma	161,216,761,000	33,124,436,000	51,683,124,000	34,819,761,000	86,502,885,000	280,844,082,000
083	RAS Shinyanga	136,104,827,000	31,692,523,000	46,136,045,000	29,308,393,000	75,444,438,000	243,241,788,000
084	RAS Singida	124,149,424,000	27,340,143,000	40,001,307,000	39,497,351,000	79,498,658,000	230,988,225,000
085	RAS Tabora	175,220,160,000	39,325,096,000	62,370,889,000	42,496,330,000	104,867,219,000	319,412,475,000
086	RAS Tanga	244,313,352,000	47,600,825,000	75,898,231,000	42,961,374,000	118,859,605,000	410,773,782,000
087	RAS Kagera	207,200,663,000	36,400,054,000	63,602,353,000	46,611,161,000	110,213,514,000	353,814,231,000
088	RAS Dar es Salaam	342,513,608,000	127,088,034,000	185,952,464,000	41,585,987,000	227,538,451,000	697,140,093,000
089	RAS Rukwa	94,091,863,000	16,887,914,000	29,418,552,000	25,373,948,000	54,792,500,000	165,772,277,000
090	RAS Songwe	102,204,138,000	23,939,573,000	41,785,881,000	21,592,843,000	63,378,724,000	189,522,435,000
095	RAS Manyara	156,181,737,000	28,563,603,000	53,196,162,000	29,223,427,000	82,419,589,000	267,164,929,000
	Sub Total (C)	4,525,855,483,000	1,020,280,591,000	1,602,604,452,000	903,458,820,000	2,506,063,272,000	8,052,199,346,000
	Grand Total (A+B+C)	10,882,126,147,000	18,290,351,848,000	11,933,507,868,000	3,282,080,856,000	15,215,588,724,000	44,388,066,719,000

VOLUME IV

SUMMARY OF DEVELOPMENT FUNDS FOR MINISTRIES,INDEPENDENT DEPARTMENTS,AGENCIES AND REGIONS
2023/2024

Vote	Vote Name	2022/2023 Approved Estimates			2023/2024 Estimates		
		Local	Foreign	Total	Local	Foreign	Total
002	Teachers Service Commission	670,000,000	0	670,000,000	670,000,000	0	670,000,000
003	National Land Use Planning Commission	1,410,000,000	0	1,410,000,000	1,410,000,000	0	1,410,000,000
004	Archives Management Department	1,410,000,000	0	1,410,000,000	450,000,000	0	450,000,000
005	National Irrigation Commission	288,464,223,000	11,500,000,000	299,964,223,000	288,464,223,000	11,500,000,000	299,964,223,000
006	Internal Auditor General	360,000,000	400,000,000	760,000,000	360,000,000	0	360,000,000
007	The Treasury Registrar	940,000,000	650,000,000	1,590,000,000	940,000,000	0	940,000,000
013	Financial Intelligence Unit	0	470,000,000	470,000,000	0	455,000,000	455,000,000
014	Fire and Rescue Force	9,930,000,000	0	9,930,000,000	9,930,000,000	0	9,930,000,000
015	Commission for Mediation and Arbitration	1,000,000,000	0	1,000,000,000	700,000,000	0	700,000,000
016	Attorney General Office	4,000,000,000	500,000,000	4,500,000,000	2,000,000,000	455,000,000	2,455,000,000
021	The Treasury	1,257,970,257,000	29,784,942,000	1,287,755,199,000	516,763,182,000	33,493,393,000	550,256,575,000
023	Accountant General Department	1,880,000,000	964,792,000	2,844,792,000	1,880,000,000	0	1,880,000,000
024	The Tanzania Cooperative Development Commission	1,100,000,000	0	1,100,000,000	1,000,000,000	1,172,550,000	2,172,550,000
027	Registrar of Political Parties	940,000,000	0	940,000,000	940,000,000	0	940,000,000
028	Ministry of Home Affairs-Police Force	32,000,000,000	500,000,000	32,500,000,000	27,093,239,000	100,000,000	27,193,239,000
029	Ministry of Home Affairs-Prisons Services	21,369,600,000	0	21,369,600,000	16,369,600,000	0	16,369,600,000
030	President's Office and Cabinet Secretariat	62,698,000,000	101,394,535,000	164,092,535,000	80,598,000,000	101,394,535,000	181,992,535,000
031	Vice President's Office	3,602,000,000	18,359,697,000	21,961,697,000	3,602,000,000	15,056,045,000	18,658,045,000
032	President's Office-Public Service Management and Good Governance	8,070,200,000	0	8,070,200,000	8,070,200,000	117,255,000	8,187,455,000
033	Ethics Secretariat	2,820,000,000	650,000,000	3,470,000,000	1,500,000,000	450,000,000	1,950,000,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	4,700,000,000	0	4,700,000,000	17,700,000,000	187,608,000	17,887,608,000
035	The National Prosecutions Services	8,000,000,000	630,000,000	8,630,000,000	6,000,000,000	860,000,000	6,860,000,000
036	RAS Katavi	26,586,256,000	23,694,510,000	50,280,766,000	23,139,671,000	16,702,061,000	39,841,732,000
037	Prime Minister's Office	1,880,000,000	4,108,560,000	5,988,560,000	1,880,000,000	2,191,322,000	4,071,322,000
038	Defence	56,367,636,000	0	56,367,636,000	48,867,636,000	0	48,867,636,000
039	National Service	13,965,535,000	0	13,965,535,000	13,965,535,000	0	13,965,535,000
040	The Judiciary Fund	36,002,000,000	3,091,000,000	39,093,000,000	31,002,000,000	53,777,027,000	84,779,027,000

SUMMARY OF DEVELOPMENT FUNDS FOR MINISTRIES,INDEPENDENT DEPARTMENTS,AGENCIES AND REGIONS
2023/2024

Vote	Vote Name	2022/2023 Approved Estimates			2023/2024 Estimates		
		Local	Foreign	Total	Local	Foreign	Total
041	Ministry of Constitutional and Legal Affairs	5,110,800,000	7,615,770,000	12,726,570,000	5,110,800,000	10,450,742,000	15,561,542,000
042	The National Assembly Fund	4,700,000,000	700,000,000	5,400,000,000	4,700,000,000	469,020,000	5,169,020,000
043	Ministry of Agriculture	185,978,709,000	82,927,405,000	268,906,114,000	365,642,532,000	100,055,834,000	465,698,366,000
044	Ministry of Investment, Industry and Trade	30,346,819,000	450,000,000	30,796,819,000	30,346,819,000	13,219,685,000	43,566,504,000
045	National Audit Office	7,828,000,000	3,098,935,000	10,926,935,000	8,828,000,000	583,878,000	9,411,878,000
046	Ministry of Education, Science and Technology	778,083,678,000	181,463,761,000	959,547,439,000	951,083,678,000	158,788,887,000	1,109,872,565,000
047	RAS Simiyu	37,007,117,000	34,331,834,000	71,338,951,000	37,160,018,000	28,613,355,000	65,773,373,000
048	Ministry of Lands, Housing and Human Settlements Development	14,006,000,000	13,147,322,000	27,153,322,000	14,006,000,000	68,120,645,000	82,126,645,000
049	Ministry of Water	407,064,860,000	250,834,478,000	657,899,338,000	407,064,860,000	288,764,772,000	695,829,632,000
050	Ministry of Finance and Planning	21,758,347,000	4,240,863,000	25,999,210,000	22,758,347,000	40,075,572,000	62,833,919,000
051	Ministry of Home Affairs	57,600,000,000	6,778,100,000	64,378,100,000	38,600,000,000	4,694,585,000	43,294,585,000
052	Ministry of Health	410,298,000,000	144,834,056,000	555,132,056,000	410,298,000,000	302,066,607,000	712,364,607,000
053	Ministry of Community Development, Gender and Special Groups	6,900,000,000	4,192,080,000	11,092,080,000	28,300,000,000	3,758,230,000	32,058,230,000
054	RAS Njombe	35,621,969,000	28,107,741,000	63,729,710,000	40,768,726,000	27,598,808,000	68,367,534,000
055	Commission for Human Rights and Good Governance	0	115,000,000	115,000,000	0	0	0
056	President Office - Regional Administration and Local Government Authorities	758,726,035,200	124,312,896,000	883,038,931,200	759,426,035,000	219,840,334,000	979,266,369,000
057	Ministry of Defence and National Service	160,000,000,000	0	160,000,000,000	160,000,000,000	0	160,000,000,000
058	Ministry of Energy	2,655,556,128,000	167,473,448,000	2,823,029,576,000	2,609,156,128,000	351,546,693,000	2,960,702,821,000
061	Electoral Commission	940,000,000	0	940,000,000	940,000,000	0	940,000,000
062	Ministry of Works and Transport - Transport	1,927,771,622,000	113,463,316,000	2,041,234,938,000	1,861,064,800,000	107,265,109,000	1,968,329,909,000
063	RAS Geita	47,677,632,000	34,370,042,000	82,047,674,000	53,799,682,000	41,017,144,000	94,816,826,000
064	Ministry of Livestock Development and Fisheries-Fisheries	98,682,025,000	36,996,737,000	135,678,762,000	110,682,025,000	23,729,835,000	134,411,860,000

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

2023/2024

Vote	Vote Name	2022/2023 Approved Estimates			2023/2024 Estimates		
		Local	Foreign	Total	Local	Foreign	Total
065	Prime Minister's Office-Labour, Youth, Employment and Persons with Disability	13,000,000,000	13,656,389,000	26,656,389,000	13,000,000,000	1,749,714,000	14,749,714,000
067	Public Service Recruitment Secretariat	3,658,000,000	0	3,658,000,000	3,572,517,000	0	3,572,517,000
068	Ministry of Information, Communication and Information Technology	215,777,440,000	40,000,000,000	255,777,440,000	146,777,440,000	35,176,500,000	181,953,940,000
069	Ministry of Natural Resources and Tourism	109,879,593,000	70,556,572,000	180,436,165,000	109,879,593,000	58,287,166,000	168,166,759,000
070	RAS Arusha	75,789,967,000	36,416,105,000	112,206,072,000	100,425,462,000	39,898,155,000	140,323,617,000
071	RAS Pwani	66,658,703,000	32,371,272,000	99,029,975,000	76,836,330,000	34,009,093,000	110,845,423,000
072	RAS Dodoma	72,072,999,000	54,821,452,000	126,894,451,000	80,237,436,000	42,094,930,000	122,332,366,000
073	RAS Iringa	35,143,331,000	28,792,632,000	63,935,963,000	43,692,506,000	25,795,411,000	69,487,917,000
074	RAS Kigoma	44,456,773,000	53,687,997,000	98,144,770,000	53,677,369,000	47,593,748,000	101,271,117,000
075	RAS Kilimanjaro	53,469,131,000	33,771,886,000	87,241,017,000	61,866,572,000	27,837,920,000	89,704,492,000
076	RAS Lindi	36,647,140,000	32,719,715,000	69,366,855,000	38,881,731,000	24,460,995,000	63,342,726,000
077	RAS Mara	52,243,845,000	44,393,711,000	96,637,556,000	58,113,589,000	34,276,858,000	92,390,447,000
078	RAS Mbeya	54,953,203,000	34,349,674,000	89,302,877,000	65,614,885,000	33,430,666,000	99,045,551,000
079	RAS Morogoro	62,990,356,000	51,242,207,000	114,232,563,000	75,049,270,000	44,034,518,000	119,083,788,000
080	RAS Mtwara	39,815,121,000	46,863,808,000	86,678,929,000	48,403,602,000	36,534,324,000	84,937,926,000
081	RAS Mwanza	83,162,008,000	48,194,496,000	131,356,504,000	94,892,595,000	46,090,259,000	140,982,854,000
082	RAS Ruvuma	40,986,498,000	45,511,358,000	86,497,856,000	51,683,124,000	34,819,761,000	86,502,885,000
083	RAS Shinyanga	42,088,113,000	34,143,769,000	76,231,882,000	46,136,045,000	29,308,393,000	75,444,438,000
084	RAS Singida	39,392,804,000	44,539,913,000	83,932,717,000	40,001,307,000	39,497,351,000	79,498,658,000
085	RAS Tabora	50,580,678,000	34,613,534,000	85,194,212,000	62,370,889,000	42,496,330,000	104,867,219,000
086	RAS Tanga	67,447,681,000	55,563,770,000	123,011,451,000	75,898,231,000	42,961,374,000	118,859,605,000
087	RAS Kagera	54,323,635,000	42,955,673,000	97,279,308,000	63,602,353,000	46,611,161,000	110,213,514,000
088	RAS Dar es Salaam	164,790,216,000	30,377,971,000	195,168,187,000	185,952,464,000	41,585,987,000	227,538,451,000
089	RAS Rukwa	23,617,981,000	26,336,155,000	49,954,136,000	29,418,552,000	25,373,948,000	54,792,500,000
090	RAS Songwe	34,714,393,000	22,692,679,000	57,407,072,000	41,785,881,000	21,592,843,000	63,378,724,000
091	Drug Control and Enforcement Authority	0	0	0	2,000,000,000	6,775,172,000	8,775,172,000
092	Tanzania Commission for AIDS	1,880,000,000	10,122,206,000	12,002,206,000	1,880,000,000	20,312,149,000	22,192,149,000

SUMMARY OF DEVELOPMENT FUNDS FOR MINISTRIES,INDEPENDENT DEPARTMENTS,AGENCIES AND REGIONS
2023/2024

Vote	Vote Name	2022/2023 Approved Estimates			2023/2024 Estimates		
		Local	Foreign	Total	Local	Foreign	Total
093	Immigration Department	12,235,200,000	0	12,235,200,000	8,240,525,000	0	8,240,525,000
094	Public Service Commission	300,000,000	0	300,000,000	300,000,000	0	300,000,000
095	RAS Manyara	46,052,786,000	41,129,399,000	87,182,185,000	53,196,162,000	29,223,427,000	82,419,589,000
096	Ministry of Culture, Arts and Sports	15,831,160,000	0	15,831,160,000	11,831,160,000	0	11,831,160,000
098	Ministry of Works and Transport - Works	1,124,576,368,800	252,965,817,000	1,377,542,185,800	1,084,666,369,000	335,176,688,000	1,419,843,057,000
099	Ministry of Livestock Development and Fisheries-Livestock	46,592,173,000	138,875,000	46,731,048,000	56,592,173,000	5,331,934,000	61,924,107,000
100	Ministry of Minerals	22,000,000,000	0	22,000,000,000	22,000,000,000	1,172,550,000	23,172,550,000
Grand Total		12,306,920,744,999	2,699,080,854,999	15,006,001,599,999	11,933,507,868,000	3,282,080,856,000	15,215,588,724,000

VOTE 002

TEACHERS SERVICE COMMISSION

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	8,819,516,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and NCDs reduced and Supportive Services Enhanced	99,800,000
B Implemetation of the National Ant - Corruption Strategy Enhanced and Sustained	13,575,000
C Teachers Service Management and Development Enhanced	419,878,500
D Ethics for Primary and Secondary Schools Teachers Improved	2,153,264,000
E TSC Capacity to Deliver Quality Services Improved	5,027,914,500
201 Development Expenditure - Local	
E TSC Capacity to Deliver Quality Services Improved	670,000,000
Total of Vote	17,203,948,000

VOTE 002

TEACHERS SERVICE COMMISSION

Vote 002 Teachers Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Teachers Service Commission

Six hundred seventy million

(Shs.670,000,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/		Donor	Total
		Actual Expenditure		Approved Estimates		Estimates		Grant	C/R/D		
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION UNIT									
6212	Construction & Rehabilitation of Govt Buildings										
		500,000,000	0	470,000,000	0	470,000,000	0	L	T	0GT	470,000,000
Total of Subvote		500,000,000	0	470,000,000	0	470,000,000	0				470,000,000
Sub Vote	1005	ICT AND STATISTICS UNIT									
6585	Teachers' Commission Management Information System										
		0	0	200,000,000	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		0	0	200,000,000	0	200,000,000	0				200,000,000
Total of Vote		500,000,000	0	670,000,000	0	670,000,000	0				670,000,000

VOTE 003

NATIONAL LAND USE PLANNING COMMISSION

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,498,904,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV &AIDS infection and Non- Communicable Disease (NCD) infection reduced and supporting services improved	9,740,000
B Effective implementation of the National Ant- corruption strategy enhanced and sustained	8,240,000
C Capacity of the NLUPC to deliver its services improved	1,940,271,500
D Sustainable Sound land use management capabilities by Planning Authorities Enhanced	186,329,000
E Participatory Land Use Planning Performance by all Sectors improved	104,483,000
X Management of Environment and Ecosystems Enhanced and Sustained	25,509,000
Y Multi-sectoral Nutritional Services Improved	19,151,500
201 Development Expenditure - Local	
D Sustainable Sound land use management capabilities by Planning Authorities Enhanced	1,222,998,000
E Participatory Land Use Planning Performance by all Sectors improved	187,002,000
Total of Vote	6,202,628,000

VOTE 003

NATIONAL LAND USE PLANNING COMMISSION

Vote 003 National Land Use Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the National Land Use Planning Commission

One billion four hundred ten million

(Shs.1,410,000,000)

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

Item	Description	2021/2022		2022/2023		2023/2024					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/ Grant	C/R/D	Donor	
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	DIRECTORATE OF CORPORATE SERVICES									
4951	Land Use Planning Project										
		140,000,000	0	103,000,000	0	103,000,000	0	L	T	0GT	103,000,000
Total of Subvote		140,000,000	0	103,000,000	0	103,000,000	0				103,000,000
Sub Vote	2001	DIRECTORATE OF LAND USE PLANNING,MANAGEMENT & COORDINATION DIVISION									
4951	Land Use Planning Project										
		1,235,330,322	0	1,215,000,000	0	1,215,000,000	0	L	T	0GT	1,215,000,000
Total of Subvote		1,235,330,322	0	1,215,000,000	0	1,215,000,000	0				1,215,000,000
Sub Vote	2002	DIRECTORATE OF RESEARCH,COMPLIANCE & INFORMATION									
4951	Land Use Planning Project										
		110,208,672	0	92,000,000	0	92,000,000	0	L	T	0GT	92,000,000
Total of Subvote		110,208,672	0	92,000,000	0	92,000,000	0				92,000,000
Total of Vote		1,485,538,995	0	1,410,000,000	0	1,410,000,000	0				1,410,000,000

VOTE 004

ARCHIVES MANAGEMENT DEPARTMENT

VISION

A well-preserved archival heritage.

MISSION

To manage Records and Archives through legislation to enhance decision making in Government.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,322,811,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections & NCDS Reduced and Supportive Service Improved	10,385,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained	19,470,000
C Access and Retrieval of Public Records Strengthened	390,000,000
D Preservation of Archival Heritage Strengthened	270,000,000
E Institutional Capacity to Deliver Services Improved	1,485,145,000
201 Development Expenditure - Local	
D Preservation of Archival Heritage Strengthened	450,000,000
Total of Vote	3,947,811,000

VOTE 004

ARCHIVES MANAGEMENT DEPARTMENT

Vote 004 Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Archives Management Department

Four hundred fifty million

(Shs.450,000,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	4001	ARCHIVE MANAGEMENT DIVISION									
6286	Rehabilitation of PO-RAMD HQ & National Repository										
		363,883,436	0	1,260,000,000	0	450,000,000	0	L	T	0GT	450,000,000
Total of Subvote		363,883,436	0	1,260,000,000	0	450,000,000	0				450,000,000
Sub Vote	4002	RECORDS CENTER DIVISION									
6285	Contruction of Mwanza Zonal Record Centre										
		15,306,960	0	150,000,000	0	0	0	L	T	0GT	0
Total of Subvote		15,306,960	0	150,000,000	0	0	0				0
Total of Vote		379,190,396	0	1,410,000,000	0	450,000,000	0				450,000,000

VOTE 005

NATIONAL IRRIGATION COMMISSION

VISION

To become a centre of excellence in expertise for irrigation and drainage services in the country.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	7,215,116,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	33,430,000
B Effective Implementation of National Anti-Corruption Strategy enhanced and sustained	84,330,000
C Irrigation infrastructure improved and Area under irrigation increased	50,986,777,000
D Irrigation Financing improved	316,352,632
G NIRC Personnel and Working Environment Improved	14,641,031,368
H Climate Smart Agriculture and Irrigation Technologies Adopted	10,050,000
I Production and Productivity of irrigation sector improved Rationale	162,825,000
K Legal framework and National Irrigation (NIRC) Organization	87,575,000
Y Multi-sectoral Nutritional Services Improved	10,288,000
201 Development Expenditure - Local	
C Irrigation infrastructure improved and Area under irrigation increased	285,386,415,000
D Irrigation Financing improved	145,000,000
E Participation of private sector in irrigation enhanced	71,400,000
F Research on Irrigation Enhanced	338,000,000
G NIRC Personnel and Working Environment Improved	742,824,000
H Climate Smart Agriculture and Irrigation Technologies Adopted	920,714,000
I Production and Productivity of irrigation sector improved Rationale	156,000,000
J Operation and Maintenance of irrigation schemes improved	574,270,000
X Management of Environment and Ecosystems Enhanced and Sustained	129,600,000
202 Development Expenditure - Foreign	
C Irrigation infrastructure improved and Area under irrigation increased	302,000,000
E Participation of private sector in irrigation enhanced	11,198,000,000
Total of Vote	373,511,998,000

VOTE 005

NATIONAL IRRIGATION COMMISSION

Vote 005 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the National Irrigation Commission

Two hundred ninety-nine billion nine hundred sixty-four million two hundred twenty-three thousand

(Shs.299,964,223,000)

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

Item	Description	2021/2022		2022/2023		2023/2024					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/	C/R/D	Donor	
		Local	Forex	Local	Forex	Local	Forex	Grant			
		Shs		Shs		Shs					Shs

Vote 005 National Irrigation Commission

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4486	Agricultural Sector Development Programme (ASDP)	70,283,511	0	1,238,120,000	0	894,264,000	0	L	T	OGT	894,264,000
Total of Subvote		70,283,511	0	1,238,120,000	0	894,264,000	0				894,264,000
Sub Vote	2001	DESIGN AND RESEARCH DIVISION									
4486	Agricultural Sector Development Programme (ASDP)	879,458,729	0	36,203,310,294	0	42,085,017,285	0	L	T	OGT	42,085,017,285
Total of Subvote		879,458,729	0	36,203,310,294	0	42,085,017,285	0				42,085,017,285
Sub Vote	2002	IRRIGATION INFRASTRUCTURE DEVELOPMENT									
4486	Agricultural Sector Development Programme (ASDP)	4,612,160,901	0	244,675,891,826	0	242,968,057,715	0	L	T	OGT	242,968,057,715
4489	Ruiche Irrigation Schemes	0	0	0	11,500,000,000	0	11,500,000,000	F	L	OKF	11,500,000,000
Total of Subvote		4,612,160,901	0	244,675,891,826	11,500,000,000	242,968,057,715	11,500,000,000				254,468,057,715
Sub Vote	2004	OPERATIONS DIVISION									
4486	Agricultural Sector Development Programme (ASDP)	176,570,000	0	383,650,000	0	886,320,000	0	L	T	OGT	886,320,000
Total of Subvote		176,570,000	0	383,650,000	0	886,320,000	0				886,320,000
Sub Vote	2005	COMPLIANCE AND QUALITY ASSURENCE SECTION									
4486	Agricultural Sector Development Programme (ASDP)	21,092,000	0	242,900,000	0	486,900,000	0	L	T	OGT	486,900,000

Vote 005 National Irrigation Commission

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		21,092,000	0	242,900,000	0	486,900,000	0				486,900,000
Total of Vote		5,873,965,141	0	288,464,223,000	11,500,000,000	288,464,223,000	11,500,000,000				299,964,223,000

VOTE 006

INTERNAL AUDITOR GENERAL

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101	
	1,948,234,000
102	
D Financial management and accountability improved	5,042,130,000
G Staff performance and service delivery improved	2,576,640,000
201	
D Financial management and accountability improved	360,000,000
Total of Vote	9,927,004,000

VOTE 006

INTERNAL AUDITOR GENERAL

Vote 006 Internal Auditor General

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Internal Auditor General

Three hundred sixty million

(Shs.360,000,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/		Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex	Grant	C/R/D		
		Local		Local		Local		Local			
		Shs		Shs		Shs					Shs
Sub Vote	2001	QUALITY ASSURANCE									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	162,200,000	0	0	F	G	0BF	0
		0	0	156,800,000	0	156,800,000	0	L	T	0GT	156,800,000
Total of Subvote		0	0	156,800,000	162,200,000	156,800,000	0				156,800,000
Sub Vote	2002	TECHNICAL AUDIT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	34,150,000	0	34,150,000	0	L	T	0GT	34,150,000
Total of Subvote		0	0	34,150,000	0	34,150,000	0				34,150,000
Sub Vote	2003	LOCAL GOVERNMENT AUTHORITIES AUDIT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	23,400,000	0	23,400,000	0	L	T	0GT	23,400,000
Total of Subvote		0	0	23,400,000	0	23,400,000	0				23,400,000

Vote 006 Internal Auditor General

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2004	MINISTRIES, INDEPENDENT DEPARTMENTS AND AUDIT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	237,800,000	0	0	F	G	0BF	0
		0	0	32,600,000	0	32,600,000	0	L	T	0GT	32,600,000
Total of Subvote		0	0	32,600,000	237,800,000	32,600,000	0				32,600,000
Sub Vote	2005	RISK MANAGEMENT SYSTEMS AND CONTROLS									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	113,050,000	0	113,050,000	0	L	T	0GT	113,050,000
Total of Subvote		0	0	113,050,000	0	113,050,000	0				113,050,000
Total of Vote		0	0	360,000,000	400,000,000	360,000,000	0				360,000,000

VOTE 007

THE TREASURY REGISTRAR

VISION

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

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	5,229,041,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infections, non-communicable diseases and other diseases outbreaks reduced and supportive services improved.	60,090,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	155,900,000
C Oversight and safeguard of Government Investments and interest vested under Treasury Registrar strengthened.	4,358,111,000
D Business operations and Productivity of PSCs, MIs and PEs enhanced.	24,244,725,000
E OTR Capacity to carry out its mandated functions strengthened	8,772,449,000
201 Development Expenditure - Local	
Z PSCs management strengthened	940,000,000
Total of Vote	43,760,316,000

VOTE 007

THE TREASURY REGISTRAR

Vote 007 The Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the The Treasury Registrar

Nine hundred forty million

(Shs.940,000,000)

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	2021/2022		2022/2023		2023/2024		Loan/		Donor	Total
		Actual Expenditure		Approved Estimates		Estimates		Grant	C/R/D		
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1002	FINANCE AND ACCOUNTS UNIT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	118,800,000	0	0	F	G	0BF	0
Total of Subvote		0	0	0	118,800,000	0	0				0
Sub Vote	1003	PLANNING UNIT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	209,460,000	0	0	F	G	0BF	0
		284,440,638	0	204,630,000	0	278,000,000	0	L	T	0GT	278,000,000
Total of Subvote		284,440,638	0	204,630,000	209,460,000	278,000,000	0				278,000,000
Sub Vote	1004	LEGAL SERVICES UNIT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	151,750,000	0	0	F	G	0BF	0
Total of Subvote		0	0	0	151,750,000	0	0				0

Vote 007 The Treasury Registrar

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1008	INTERNAL AUDIT UNIT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	97,440,000	0	0	F	G	0BF	0
		124,877,127	0	0	0	0	0	L	T	0GT	0
Total of Subvote		124,877,127	0	0	97,440,000	0	0				0
Sub Vote	2001	PUBLIC INVESTMENT MANAGEMENT DIVISION									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	80,544,600	0	0	0	0	F	G	0GT	0
		312,143,000	0	256,500,000	0	286,470,000	0	L	T	0GT	286,470,000
Total of Subvote		312,143,000	80,544,600	256,500,000	0	286,470,000	0				286,470,000
Sub Vote	3001	PRIVATIZATION AND MONITORING									
6251	Public Finance Management Reform Programme (PFMRP)										
		162,351,000	0	238,050,000	0	192,790,000	0	L	T	0GT	192,790,000
Total of Subvote		162,351,000	0	238,050,000	0	192,790,000	0				192,790,000
Sub Vote	4001	MANAGEMENT SERVICE DIVISION									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	72,550,000	0	0	F	G	0BF	0
		0	308,960,500	0	0	0	0	F	G	0GT	0
		84,300,000	0	240,820,000	0	182,740,000	0	L	T	0GT	182,740,000
Total of Subvote		84,300,000	308,960,500	240,820,000	72,550,000	182,740,000	0				182,740,000

Vote 007 The Treasury Registrar

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Vote		968,111,765	389,505,100	940,000,000	650,000,000	940,000,000	0				940,000,000

VOTE 013

FINANCIAL INTELLIGENCE UNIT

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
102 Recurrent Expenditure - Other Charges (OC)	
A Non -Communicable diseases, HIV/AIDS infections reduced and supportive services improved	6,550,000
B Corruption incidences eliminated and good governance enhanced	5,550,000
C Money Laundering, Terrorist Financing and Proliferation Financing combated	1,338,436,000
D Cooperation and Communication with local and international stakeholders improved.	128,930,000
E Resource Management and Service Delivery Improved	2,381,899,000
202 Development Expenditure - Foreign	
C Money Laundering, Terrorist Financing and Proliferation Financing combated	357,100,000
D Cooperation and Communication with local and international stakeholders improved.	97,900,000
Total of Vote	4,316,365,000

VOTE 013

FINANCIAL INTELLIGENCE UNIT

Vote 013 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Financial Intelligence Unit

Four hundred fifty-five million

(Shs.455,000,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT UNIT									
5502	Building Sustainable Anti-Corruption Action in Tanzania										
		0	0	0	0	0	455,000,000	F	G	000	455,000,000
		0	140,585,431	0	470,000,000	0	0	F	G	0DF	0
		277,703,194	0	0	0	0	0	L	T	0GT	0
Total of Subvote		277,703,194	140,585,431	0	470,000,000	0	455,000,000				455,000,000
Total of Vote		277,703,194	140,585,431	0	470,000,000	0	455,000,000				455,000,000

VOTE 014

FIRE AND RESCUE FORCE

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	21,206,380,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non Communicable diseases reduced and supportive service improved	20,900,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	5,940,000
D Fire and Rescue Operation and Community Involvement Enhanced	1,269,501,200
E Public Safety System and Management Enhanced	929,157,600
F Resources Management and Accountability Improved	22,819,956,200
X Management of Environment and Ecosystems Enhanced and Sustained	36,000,000
Y Multi-Sectoral Nutritional Services Improved	29,600,000
201 Development Expenditure - Local	
C Fire and Rescue Equipment and Facilities Improved	9,930,000,000
Total of Vote	56,247,435,000

VOTE 014

FIRE AND RESCUE FORCE

Vote 014 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Fire and Rescue Force

Nine billion nine hundred thirty million

(Shs.9,930,000,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	3001	FIRE AND RESCUE SERVICES									
6582	Rehabilitation and Expansion of Fire Services										
		344,299,081	0	9,930,000,000	0	9,930,000,000	0	L	T	OGT	9,930,000,000
Total of Subvote		344,299,081	0	9,930,000,000	0	9,930,000,000	0				9,930,000,000
Total of Vote		344,299,081	0	9,930,000,000	0	9,930,000,000	0				9,930,000,000

VOTE 015

COMMISSION FOR MEDIATION AND ARBITRATION

VISION

Harmonious relationship at workplace.

MISSION

To resolve workplace labour disputes through mediation and arbitration for socio- economic growth.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,664,898,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved .	5,400,000 6,870,000
B Implementation of the National Ant-Corruption Strategy enhanced and sustained	6,200,000
C Labor dispute resolution improved	654,900,000
D CMA capacity to deliver services improved	1,842,788,000
201 Development Expenditure - Local	
D CMA capacity to deliver services improved	700,000,000
Total of Vote	5,881,056,000

VOTE 015

COMMISSION FOR MEDIATION AND ARBITRATION

Vote 015 Commission for Mediation and Arbitration

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Commission for Mediation and Arbitration

Seven hundred million

(Shs.700,000,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1005	INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT									
5505	Modernization of CMA business process										
		0	0	1,000,000,000	0	700,000,000	0	L	T	OGT	700,000,000
Total of Subvote		0	0	1,000,000,000	0	700,000,000	0				700,000,000
Total of Vote		0	0	1,000,000,000	0	700,000,000	0				700,000,000

VOTE 016

ATTORNEY GENERAL OFFICE

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	4,072,737,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections Reduced and Supportive Services Improved	19,800,000
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	15,000,000
C Quality of Legal Services on Negotiations and Vetting of Contracts, Legislative Drafting and Advisory Service Improved	5,062,729,000
D Capacity of the OAG to Deliver on its Mandate Effectively and Efficiently Strengthened	5,737,340,000
E Resource Mobilization, Management and Accountability Improved	1,028,961,000
F Public Knowledge, Awareness and Understanding on Legal Matters Enhanced	416,550,000
X Management of Environment and Ecosystems Enhanced and Sustained	6,000,000
Y Multi-Sectoral Nutritional Services Improved	3,750,000
201 Development Expenditure - Local	
D Capacity of the OAG to Deliver on its Mandate Effectively and Efficiently Strengthened	2,000,000,000
202 Development Expenditure - Foreign	
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	455,000,000
Total of Vote	18,817,867,000

VOTE 016

ATTORNEY GENERAL OFFICE

Vote 016 Attorney General Office

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Attorney General Office

Two billion four hundred fifty-five million

(Shs.2,455,000,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6389	Construction of Office Building										
		498,483,098	0	4,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		498,483,098	0	4,000,000,000	0	2,000,000,000	0				2,000,000,000
Sub Vote	1003	PLANNING DIVISION									
6210	Strengthening anti corruption Program										
		0	0	0	500,000,000	0	455,000,000	F	G	0DF	455,000,000
Total of Subvote		0	0	0	500,000,000	0	455,000,000				455,000,000
Total of Vote		498,483,098	0	4,000,000,000	500,000,000	2,000,000,000	455,000,000				2,455,000,000

VOTE 021

THE TREASURY

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,610,820,134,000
102 Recurrent Expenditure - Other Charges (OC)	
C Equitable economic growth and macro-economic stability attained and sustained	181,333,539,850
D Financial management and accountability improved	6,814,390,000
E Resources mobilization, allocation and utilization improved	597,201,109,050
G Staff Performance and Service delivery Improved	17,670,246,100
201 Development Expenditure - Local	
C Equitable economic growth and macro-economic stability attained and sustained	11,656,975,000
D Financial management and accountability improved	535,384,000
E Resources mobilization, allocation and utilization improved	504,476,163,000
G Staff Performance and Service delivery Improved	94,660,000
202 Development Expenditure - Foreign	
C Equitable economic growth and macro-economic stability attained and sustained	28,474,879,000
E Resources mobilization, allocation and utilization improved	5,018,514,000
Total of Vote	2,964,095,994,000

VOTE 021

THE TREASURY

Vote 021 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the The Treasury

Five hundred fifty billion two hundred fifty-six million five hundred seventy-five thousand

(Shs.550,256,575,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1009	PUBLIC PROCUREMENT POLICY UNIT (PPU)									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	404,267,467	0	250,000,000	0	0	F	G	0BF	0
		0	0	235,375,000	0	235,375,000	0	L	T	0GT	235,375,000
Total of Subvote		0	404,267,467	235,375,000	250,000,000	235,375,000	0				235,375,000

Sub Vote	2001	GOVERNMENT BUDGET DIVISION									
	5441	TZ Covid19 Socio-Economic Response & Recovery Plan									
		0	547,199,310	0	0	0	0	F	G	0GV	0
		0	231,000,000,000	0	0	0	0	F	G	0MF	0
	6244	Strategic Revenue Generation Project									
		0	0	20,372,009,000	0	20,372,000,000	0	L	T	0GT	20,372,000,000
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	178,866,602	0	200,000,000	0	0	F	G	0BF	0
		196,685,000	0	300,000,000	0	300,009,000	0	L	T	0GT	300,009,000
	6292	Regional Support on Budget Process									
		0	0	0	225,000,000	0	0	F	G	0GT	0
		0	0	681,500,000	0	681,500,000	0	L	T	0GT	681,500,000

Vote 021 The Treasury

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6294	Performance Budget Support and Management										
		338,955,555,231	0	800,318,345,000	0	456,039,673,000	0	L	T	0GT	456,039,673,000
Total of Subvote		339,152,240,231	231,726,065,912	821,671,854,000	425,000,000	477,393,182,000	0				477,393,182,000

Sub Vote 2002 POLICY ANALYSIS DIVISION

4315	Higher Edu. for Economic Transfonnation Project										
		0	0	0	0	0	7,803,129,000	F	L	0WB	7,803,129,000
6206	IRDP Expansion										
		2,786,252,533	0	5,000,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
6251	Public Finance Management Reform Programme (PFMRP)										
		0	335,515,000	0	560,000,000	0	0	F	G	0BF	0
		174,809,873	0	1,367,675,000	0	1,367,675,000	0	L	T	0GT	1,367,675,000
6255	TRA Tax Modernization Project										
		0	11,260,542,994	0	18,737,138,000	0	5,018,514,000	F	G	0NR	5,018,514,000
		22,892,300,000	0	23,500,000,000	0	23,500,000,000	0	L	T	0GT	23,500,000,000
6389	Construction of Office Building										
		0	0	1,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6573	Tanzania Statistical Master Plan Project										
		0	1,103,650,119	0	0	0	0	F	G	0EU	0
		0	3,839,201,672	0	475,520,000	0	911,387,000	F	G	0UC	911,387,000
		0	728,081,100	0	1,605,678,000	0	545,644,000	F	G	0UP	545,644,000
		0	0	0	0	0	254,584,000	F	G	0UW	254,584,000
		0	0	0	5,463,097,000	0	18,760,800,000	F	G	0WB	18,760,800,000
		215,641,068,206	0	400,928,403,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
Total of Subvote		<u>241,494,430,611</u>	<u>17,266,990,885</u>	<u>432,296,078,000</u>	<u>26,841,433,000</u>	<u>35,367,675,000</u>	<u>33,294,058,000</u>				<u>68,661,733,000</u>

Sub Vote 4001 EXTERNAL FINANCE DIVISION

Vote 021 The Treasury

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	332,890,000	0	0	F	G	0BF	0
		0	0	40,000,000	0	40,000,000	0	L	T	0GT	40,000,000
6550	UNDP Support Programme	0	1,093,881,677	0	1,292,719,000	0	0	F	G	0UN	0
Total of Subvote		0	1,093,881,677	40,000,000	1,625,609,000	40,000,000	0				40,000,000
Sub Vote	4002	PUBLIC PRIVATE PARTNERSHIP UNIT									
4945	PPP Facilitation Fund	895,400,938	0	2,820,000,000	0	2,820,000,000	0	L	T	0GT	2,820,000,000
Total of Subvote		895,400,938	0	2,820,000,000	0	2,820,000,000	0				2,820,000,000
Sub Vote	5001	FINANCIAL SECTOR DEVELOPMENT DIVISION									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	142,900,000	0	0	F	G	0BF	0
		0	0	106,950,000	0	106,950,000	0	L	T	0GT	106,950,000
6291	Financial Sector Deepening Project - FSDP	0	427,000,000	0	0	0	0	F	G	0BF	0
		0	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		0	427,000,000	606,950,000	142,900,000	606,950,000	0				606,950,000
Sub Vote	6001	DEBT MANAGEMENT DIVISION									
6251	Public Finance Management Reform Programme (PFMRP)	0	202,834,915	0	198,000,000	0	0	F	G	0BF	0
		0	0	0	2,000,000	0	0	F	G	0BI	0
		179,125,000	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000

Vote 021 The Treasury

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		179,125,000	202,834,915	300,000,000	200,000,000	300,000,000	0				300,000,000
Sub Vote	8001	NATIONAL PLANNING DIVISION									
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	297,800,000	0	0	0	0	F	G	0MF	0
6251	Public Finance Management Reform Programme (PFMRP)										
		0	349,999,450	0	300,000,000	0	0	F	G	0BF	0
6526	Population Planning Project										
		0	0	0	0	0	199,335,000	F	G	0UP	199,335,000
Total of Subvote		0	647,799,450	0	300,000,000	0	199,335,000				199,335,000
Total of Vote		581,721,196,780	251,768,840,306	1,257,970,257,000	29,784,942,000	516,763,182,000	33,493,393,000				550,256,575,000

VOTE 023

ACCOUNTANT GENERAL DEPARTMENT

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)		7,157,764,000
102 Recurrent Expenditure - Other Charges (OC)		
D Financial Management and Accountability Improved.		13,567,161,844
E Resources mobilization, allocation and utilization Improved.		2,584,915,000
F Pension and Non-Pension Benefits Administration Improved		1,615,869,500
G Staff Performance and Service Delivery Improved		33,261,374,656
201 Development Expenditure - Local		
D Financial Management and Accountability Improved.		274,320,000
F Pension and Non-Pension Benefits Administration Improved		182,320,000
G Staff Performance and Service Delivery Improved		1,423,360,000
Total of Vote		60,067,085,000

VOTE 023

ACCOUNTANT GENERAL DEPARTMENT

Vote 023 Accountant General Department

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Accountant General Department

One billion eight hundred eighty million

(Shs.1,880,000,000)

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	2021/2022		2022/2023		2023/2024					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/		Donor	
		Local	Forex	Local	Forex	Local	Forex	Grant	C/R/D		
		Shs		Shs		Shs					Shs
Sub Vote	3003	FINANCIAL MANAGEMENT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	694,900,000	0	641,832,000	0	0	F	G	0BF	0
		166,100,000	0	1,142,295,000	0	1,423,360,000	0	L	T	0GT	1,423,360,000
Total of Subvote		166,100,000	694,900,000	1,142,295,000	641,832,000	1,423,360,000	0				1,423,360,000
Sub Vote	3004	FINANCIAL OPERATIONS AND STANDARDS									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	146,339,700	0	0	0	0	F	G	0BF	0
		844,200,000	0	737,705,000	0	0	0	L	T	0GT	0
Total of Subvote		844,200,000	146,339,700	737,705,000	0	0	0				0
Sub Vote	4001	LOCAL GOVERNMENT FINANCES									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	200,300,000	0	162,130,000	0	0	F	G	0BF	0
		0	0	0	0	274,320,000	0	L	T	0GT	274,320,000
Total of Subvote		0	200,300,000	0	162,130,000	274,320,000	0				274,320,000

Vote 023 Accountant General Department

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	7001	PENSION AND GRATUITY									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	3,000,000	0	160,830,000	0	0	F	G	0BF	0
		0	0	0	0	182,320,000	0	L	T	0GT	182,320,000
Total of Subvote		0	3,000,000	0	160,830,000	182,320,000	0				182,320,000
Total of Vote		1,010,300,000	1,044,539,700	1,880,000,000	964,792,000	1,880,000,000	0				1,880,000,000

VOTE 024

THE TANZANIA COOPERATIVE DEVELOPMENT COMMISSION

VISION

To become an Outstanding Regulatory Institution for Cooperative Development.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	9,057,615,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and NCDs Reduced and Supportive Services Improved	20,310,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained	31,575,000
C Promotion of Cooperative Identity and Business Competitiveness Strengthened	222,076,310
D Cooperative Regulations and Supervision Strengthened	3,375,236,120
E Institutional Capacity and Service Delivery Enhanced	4,676,261,570
201 Development Expenditure - Local	
C Promotion of Cooperative Identity and Business Competitiveness Strengthened	500,000,000
E Institutional Capacity and Service Delivery Enhanced	500,000,000
202 Development Expenditure - Foreign	
C Promotion of Cooperative Identity and Business Competitiveness Strengthened	1,172,550,000
Total of Vote	19,555,624,000

VOTE 024

THE TANZANIA COOPERATIVE DEVELOPMENT COMMISSION

Vote 024 The Tanzania Cooperative Development Commission

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the The Tanzania Cooperative Development Commission

Two billion one hundred seventy-two million five hundred fifty thousand

(Shs.2,172,550,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	4001	COOPERATIVE PROMOTION AND COORDINATION SECTION									
	4487	Supporting Establishments of Horticulture Cooperat									
		0	0	550,000,000	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		0	0	550,000,000	0	500,000,000	0				500,000,000
Sub Vote	4004	COOPERATE MARKETING AND INVESTMENT SECTION									
	4484	Program for Strengthening Cooperatives									
		0	0	0	0	0	1,172,550,000	F	G	0US	1,172,550,000
Total of Subvote		0	0	0	0	0	1,172,550,000				1,172,550,000
Sub Vote	4006	INSPECTION AND SUPERVISION SERVICES SECTION									
	6316	Construction and Rehabilitation of Office Buildin									
		0	0	550,000,000	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		0	0	550,000,000	0	500,000,000	0				500,000,000
Total of Vote		0	0	1,100,000,000	0	1,000,000,000	1,172,550,000				2,172,550,000

VOTE 027

REGISTRAR OF POLITICAL PARTIES

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,136,662,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS and NCDs Morbidity and Mortality reduced	8,600,000
B National anti-corruption Strategy and Action Plan Enhanced	30,450,000
C Multiparty Democracy in Tanzania Promoted and enhanced	2,309,632,786
D Infrastructure, Management systems and Service Delivery Improved	2,170,448,823
E Free and Fair election in Tanzania Promoted;	17,979,650,000
F Communication and civic education Promoted;	85,607,391
201 Development Expenditure - Local	
D Infrastructure, Management systems and Service Delivery Improved	940,000,000
Total of Vote	24,661,051,000

VOTE 027

REGISTRAR OF POLITICAL PARTIES

Vote 027 Registrar of Political Parties

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Registrar of Political Parties

Nine hundred forty million

(Shs.940,000,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6389	Construction of Office Building										
		5,000,000	0	940,000,000	0	0	0	L	T	OGT	0
Total of Subvote		5,000,000	0	940,000,000	0	0	0				0
Sub Vote	1011	ZANZIBAR OFFICE									
6389	Construction of Office Building										
		0	0	0	0	940,000,000	0	L	T	OGT	940,000,000
Total of Subvote		0	0	0	0	940,000,000	0				940,000,000
Total of Vote		5,000,000	0	940,000,000	0	940,000,000	0				940,000,000

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE FORCE

VISION

A low crime prevalence and law abiding society.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	454,374,796,000
102 Recurrent Expenditure - Other Charges (OC)	
	19,912,000
A HIV and AIDS Services Improved and New Infections Reduced	107,580,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	251,240,000
C Public Safety and Security Enhanced	31,001,326,005
D Welfare of the Police Force Improved	16,242,681,204
E Capacity to deliver Services Improved	268,579,244,791
X Management of Environment and Ecosystems Enhanced and Sustained	49,520,000
Y Multi-Sectoral Nutritional Services Improved	142,920,000
201 Development Expenditure - Local	
A HIV and AIDS Services Improved and New Infections Reduced	528,000,000
C Public Safety and Security Enhanced	442,183,839
D Welfare of the Police Force Improved	24,837,055,161
E Capacity to deliver Services Improved	1,286,000,000
202 Development Expenditure - Foreign	
C Public Safety and Security Enhanced	100,000,000
Total of Vote	797,962,459,000

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE FORCE

Vote 028 Ministry of Home Affairs-Police Force

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Home Affairs-Police Force

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

(Shs.27,193,239,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6302	Construction of Office and Quarters Tanzania										
		14,908,731,195	0	0	0	0	0	L	T	0GT	0
Total of Subvote		14,908,731,195	0	0	0	0	0				0
Sub Vote	1002	FINANCE AND ACCOUNTS									
6103	Defence Scheme										
		0	0	0	0	14,712,880,000	0	L	T	0GT	14,712,880,000
6302	Construction of Office and Quarters Tanzania										
		9,720,500,000	0	0	0	953,047,723	0	L	T	0GT	953,047,723
6389	Construction of Office Building										
		0	0	400,000,000	0	0	0	L	T	0GT	0
Total of Subvote		9,720,500,000	0	400,000,000	0	15,665,927,723	0				15,665,927,723
Sub Vote	2004	POLICE SIGNALS BRANCH									
6107	Technical Equipments(Radio and Access)										

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	574,750,000	0	1,286,000,000	0	L	T	0GT	1,286,000,000
6302	Construction of Office and Quarters Tanzania	0	0	300,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	874,750,000	0	1,286,000,000	0				1,286,000,000
Sub Vote	2005	POLICE ZANZIBAR									
6303	Construction of Offices and Quarters ZNZ	33,723,500	0	40,753,800	0	0	0	L	T	0GT	0
Total of Subvote		33,723,500	0	40,753,800	0	0	0				0
Sub Vote	2006	POLICE AIR WING									
6302	Construction of Office and Quarters Tanzania	104,910,948	0	0	0	0	0	L	T	0GT	0
Total of Subvote		104,910,948	0	0	0	0	0				0
Sub Vote	2015	POLICE TEMEKE									
6302	Construction of Office and Quarters Tanzania	0	0	0	0	126,457,320	0	L	T	0GT	126,457,320
Total of Subvote		0	0	0	0	126,457,320	0				126,457,320
Sub Vote	2016	POLICE ARUSHA									
6302	Construction of Office and Quarters Tanzania	0	0	0	0	139,000,000	0	L	T	0GT	139,000,000
Total of Subvote		0	0	0	0	139,000,000	0				139,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2020	POLICE KAGERA									
6302	Construction of Office and Quarters Tanzania										
		0	0	1,700,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		0	0	1,700,000,000	0	1,000,000,000	0				1,000,000,000
Sub Vote	2023	POLICE MARA									
6302	Construction of Office and Quarters Tanzania										
		450,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		450,000,000	0	0	0	0	0				0
Sub Vote	2025	POLICE MBEYA									
6302	Construction of Office and Quarters Tanzania										
		0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		0	0	0	0	100,000,000	0				100,000,000
Sub Vote	2026	POLICE MTWARA									
6302	Construction of Office and Quarters Tanzania										
		0	0	800,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	800,000,000	0	0	0				0
Sub Vote	2028	POLICE MANYARA									
6302	Construction of Office and Quarters Tanzania										
		0	0	0	0	1,383,849,000	0	L	T	0GT	1,383,849,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,383,849,000</u>	<u>0</u>				<u>1,383,849,000</u>
Sub Vote	2029	POLICE SINGIDA									
6302	Construction of Office and Quarters Tanzania										
		0	0	1,575,023,000	0	0	0	L	T	0GT	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>1,575,023,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	2031	POLICE RUVUMA									
6302	Construction of Office and Quarters Tanzania										
		0	0	600,000,000	0	0	0	L	T	0GT	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>600,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	2034	POLICE TABORA									
6302	Construction of Office and Quarters Tanzania										
		0	0	600,000,000	0	0	0	L	T	0GT	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>600,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	2035	POLICE TANGA									
6302	Construction of Office and Quarters Tanzania										
		250,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		<u>250,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	2036	POLICE MJINI MAGHARIBI									

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6303	Construction of Offices and Quarters ZNZ	0	0	459,863,750	0	822,370,953	0	L	T	0GT	822,370,953
Total of Subvote		0	0	459,863,750	0	822,370,953	0				822,370,953
Sub Vote	2037	POLICE KUSINI UNGUJA									
6303	Construction of Offices and Quarters ZNZ	0	0	158,000,000	0	554,401,700	0	L	T	0GT	554,401,700
Total of Subvote		0	0	158,000,000	0	554,401,700	0				554,401,700
Sub Vote	2038	POLICE KASKAZINI UNGUJA									
6303	Construction of Offices and Quarters ZNZ	0	0	130,103,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	130,103,000	0	0	0				0
Sub Vote	2039	POLICE KUSINI PEMBA									
6303	Construction of Offices and Quarters ZNZ	200,000,000	0	250,000,000	0	0	0	L	T	0GT	0
Total of Subvote		200,000,000	0	250,000,000	0	0	0				0
Sub Vote	2040	POLICE KASKAZINI PEMBA									
6303	Construction of Offices and Quarters ZNZ	150,000,000	0	300,000,000	0	178,086,000	0	L	T	0GT	178,086,000
Total of Subvote		150,000,000	0	300,000,000	0	178,086,000	0				178,086,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	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 Quarters Tanzania										
		0	0	0	0	302,249,004	0	L	T	0GT	302,249,004
Total of Subvote		0	0	0	0	302,249,004	0				302,249,004
Sub Vote	2044	POLICE NJOMBE									
6302	Construction of Office and Quarters Tanzania										
		629,585,636	0	0	0	0	0	L	T	0GT	0
Total of Subvote		629,585,636	0	0	0	0	0				0
Sub Vote	2045	POLICE SIMIYU									
6302	Construction of Office and Quarters Tanzania										
		0	0	320,000,000	0	220,000,000	0	L	T	0GT	220,000,000
Total of Subvote		0	0	320,000,000	0	220,000,000	0				220,000,000
Sub Vote	2047	POLICE RUFJI									
6302	Construction of Office and Quarters Tanzania										
		0	0	400,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		0	0	400,000,000	0	300,000,000	0				300,000,000
Sub Vote	2051	POLICE BOHARI									
6103	Defence Scheme										
		0	0	22,725,640,000	0	3,865,910,256	0	L	T	0GT	3,865,910,256

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
Total of Subvote		0	0	22,725,640,000	0	3,865,910,256	0					3,865,910,256
Sub Vote	3004	ZANZIBAR POLICE COLLEGE										
6303	Construction of Offices and Quarters ZNZ											
		0	0	40,000,000	0	178,803,205	0	L	T	0GT	178,803,205	
Total of Subvote		0	0	40,000,000	0	178,803,205	0					178,803,205
Sub Vote	5001	POLICE MEDICAL UNIT										
6302	Construction of Office and Quarters Tanzania											
		0	0	0	0	528,000,000	0	L	T	0GT	528,000,000	
Total of Subvote		0	0	0	0	528,000,000	0					528,000,000
Sub Vote	7004	FORENSIC INTELLIGENCE BUREAU										
6107	Technical Equipments(Radio and Access)											
		0	0	530,196,450	0	0	0	L	T	0GT	0	
6302	Construction of Office and Quarters Tanzania											
		0	0	0	0	442,183,839	0	L	T	0GT	442,183,839	
Total of Subvote		0	0	530,196,450	0	442,183,839	0					442,183,839
Sub Vote	7005	COMMUNITY ENGAGEMENT										
5415	Child Protection and Participation Programme											
		0	0	0	400,000,000	0	0	F	G	0EU	0	
		0	176,803,920	0	100,000,000	0	100,000,000	F	G	0UC	100,000,000	
		0	0	95,670,000	0	0	0	L	T	0GT	0	

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		0	176,803,920	95,670,000	500,000,000	0	100,000,000				100,000,000
Total of Vote		26,447,451,279	176,803,920	32,000,000,000	500,000,000	27,093,239,000	100,000,000				27,193,239,000

VOTE 029

MINISTRY OF HOME AFFAIRS-PRISONS SERVICES

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	138,084,816,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Services Improved And New Infections reduced	131,100,000
B National Anti-Corruption Strategy and Action Plan Phase III Implemented	76,750,000
C Law and Order for Public Safety And Security Maintained	952,115,000
D Public Services Delivery Improved	91,365,140,000
E Working and Living Environment Improved	2,479,000,000
F Production Management And Accountability Enhanced	628,000,000
X Management of Environment and Ecosystems Enhanced and Sustained	30,500,000
Y Multi-Sectoral Nutritional Services Improved	10,577,200,000
201 Development Expenditure - Local	
C Law and Order for Public Safety And Security Maintained	3,730,000,000
E Working and Living Environment Improved	6,379,600,000
F Production Management And Accountability Enhanced	5,260,000,000
X Management of Environment and Ecosystems Enhanced and Sustained	1,000,000,000
Total of Vote	260,694,221,000

VOTE 029

MINISTRY OF HOME AFFAIRS-PRISONS SERVICES

Vote 029 Ministry of Home Affairs-Prisons Services

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Home Affairs-Prisons Services

Sixteen billion three hundred sixty-nine million six hundred thousand

(Shs.16,369,600,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	PRISONS HEADQUARTERS									
6103	Defence Scheme										
		0	0	5,000,000,000	0	3,730,000,000	0	L	T	OGT	3,730,000,000
Total of Subvote		0	0	5,000,000,000	0	3,730,000,000	0				3,730,000,000
Sub Vote	4001	PRISON BUILDING BRIGADE									
2330	Prisons Land Surveying and Land use Planning										
		0	0	2,800,000,000	0	750,000,000	0	L	T	OGT	750,000,000
4491	Prisons Well and Water Schemes										
		0	0	1,700,000,000	0	285,000,000	0	L	T	OGT	285,000,000
6305	Acquisition and Renovation of Office Buildings										
		80,549,035	0	6,569,600,000	0	6,119,600,000	0	L	T	OGT	6,119,600,000
6307	Completion of Staff Houses										
		568,305,751	0	0	0	225,000,000	0	L	T	OGT	225,000,000
6308	Rehabilitation of Central Prisons										
		840,000,000	0	0	0	0	0	L	T	OGT	0

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		1,488,854,786	0	11,069,600,000	0	7,379,600,000	0				7,379,600,000
Sub Vote	4002	PRISON INDUSTRIES									
1201	Enhancement of Prison Industries										
		1,000,000,000	0	0	0	500,000,000	0	L	T	OGT	500,000,000
Total of Subvote		1,000,000,000	0	0	0	500,000,000	0				500,000,000
Sub Vote	4003	PRISON FARMS									
4428	Enhancement of Prison Farms										
		5,699,940,000	0	5,300,000,000	0	4,760,000,000	0	L	T	OGT	4,760,000,000
Total of Subvote		5,699,940,000	0	5,300,000,000	0	4,760,000,000	0				4,760,000,000
Total of Vote		8,188,794,786	0	21,369,600,000	0	16,369,600,000	0				16,369,600,000

VOTE 030

PRESIDENT'S OFFICE AND CABINET SECRETARIAT

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		9,089,003,000
102 Recurrent Expenditure - Other Charges (OC)		
A Services Improved and HIV/AIDS infections reduced		753,210,000
B Corruption at all levels in the country reduced		47,340,000
C Effective and informed decisions by the President facilitated		577,230,800
D Service delivery improved		667,131,320,600
E Good governance strengthened		407,193,400
F Presidential communications enhanced		188,643,200
201 Development Expenditure - Local		
D Service delivery improved		73,198,000,000
G Societys capacity in poverty reduction strengthened		7,400,000,000
202 Development Expenditure - Foreign		
E Good governance strengthened		2,000,000,000
G Societys capacity in poverty reduction strengthened		99,394,535,000
Total of Vote		860,186,476,000

VOTE 030

PRESIDENT'S OFFICE AND CABINET SECRETARIAT

Vote 030 President's Office and Cabinet Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the President's Office and Cabinet Secretariat

One hundred eighty-one billion nine hundred ninety-two million five hundred thirty-five thousand

(Shs.181,992,535,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING UNIT									
4291	Government Aircrafts Maintenance										
		4,000,000,000	0	6,821,000,000	0	10,821,000,000	0	L	T	0GT	10,821,000,000
4921	Property and Formalization Program										
		1,398,969,309	0	1,500,000,000	0	0	0	L	T	0GT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	5,542,514,000	0	0	0	0	F	G	0MF	0
6109	National Expenses Management Project										
		40,321,331,564	0	35,677,000,000	0	46,677,000,000	0	L	T	0GT	46,677,000,000
6203	Support to Prevention of Corruption Bureau										
		0	0	0	950,000,000	0	950,000,000	F	G	0DF	950,000,000
		1,499,500,000	0	2,000,000,000	0	4,500,000,000	0	L	T	0GT	4,500,000,000
6208	Strengthening Tanzania Anti Corruption Action (STACA)										
		0	1,130,000,000	0	1,050,000,000	0	1,050,000,000	F	G	0DF	1,050,000,000
6220	Support to Tanzania Social Action Fund										
		0	0	0	876,996,000	0	0	F	G	0DF	0
		0	1,152,260,000	0	0	0	0	F	G	0EU	0
		0	81,816,026,000	0	0	0	0	F	G	0IA	

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	4,057,800,000	0	0	0	0	F	G	0NR	0
		0	2,454,370,000	0	0	0	0	F	G	0OP	0
		0	4,826,795,000	0	0	0	0	F	G	0SA	0
		0	0	0	0	0	876,996,000	F	L	0DF	876,996,000
		0	0	0	95,917,539,000	0	95,917,539,000	F	L	0IA	95,917,539,000
		2,000,000,000	0	4,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
6339	Rehabilitation of Government House										
		5,750,000	0	9,700,000,000	0	11,200,000,000	0	L	T	0GT	11,200,000,000
6392	Uongozi Institute Project										
		0	1,997,474,507	0	2,600,000,000	0	2,600,000,000	F	G	0FN	2,600,000,000
		705,000,000	0	3,000,000,000	0	3,400,000,000	0	L	T	0GT	3,400,000,000
Total of Subvote		49,930,550,873	102,977,239,507	62,698,000,000	101,394,535,000	80,598,000,000	101,394,535,000				181,992,535,000
Total of Vote		49,930,550,873	102,977,239,507	62,698,000,000	101,394,535,000	80,598,000,000	101,394,535,000				181,992,535,000

VOTE 031

VICE PRESIDENT'S OFFICE

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	8,614,236,000
102 Recurrent Expenditure - Other Charges (OC)	
	2,000,000
A Services to staff living with HIV/AIDS improved and new infections reduced	59,000,000
B Implementation of the National Anti - Corruption Strategy enhanced	149,190,000
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	2,117,953,038
E Coordination of Union and non union matters strengthened.	1,051,870,000
F Quality of service delivery improved	8,718,149,962
201 Development Expenditure - Local	
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	1,600,000,000
F Quality of service delivery improved	2,002,000,000
202 Development Expenditure - Foreign	
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	15,056,045,000
Total of Vote	39,370,444,000

VOTE 031

VICE PRESIDENT'S OFFICE

Vote 031 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Vice President's Office

Eighteen billion six hundred fifty-eight million forty-five thousand

(Shs.18,658,045,000)

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

Item	Description	2021/2022		2022/2023		2023/2024					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/			
		Local	Forex	Local	Forex	Local	Forex	Grant	C/R/D	Donor	
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES DIVISION									
6309	Construction of V/P office and Residence in Zanzibar										
		4,248,115,386	0	2,820,000,000	0	2,002,000,000	0	L	T	0GT	2,002,000,000
Total of Subvote		4,248,115,386	0	2,820,000,000	0	2,002,000,000	0				2,002,000,000
Sub Vote	5001	ENVIRONMENT									
5301	Climate Change Adaptation Programme										
		0	0	0	10,009,319,627	0	7,084,084,187	F	G	0EF	7,084,084,187
		0	0	0	78,505,875	0	0	F	G	0GT	0
		0	0	0	81,020,000	0	0	F	G	0NR	0
		0	0	0	417,710,000	0	40,860,037	F	T	0GT	40,860,037
		103,374,712	0	782,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5304	O-Zone Depleting Substance Project										
		0	0	0	94,775,000	0	342,714,500	F	G	0EF	342,714,500
5305	Stockholm Convention Implementation Project										
		0	0	0	339,427,360	0	609,285,532	F	G	0EF	609,285,532
6571	EMA Implementation Support Programme										
		0	0	0	0	0	18,900,000	F	0	0SW	18,900,000

Vote 031 Vice President's Office

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
		0	0	0	0	0	356,683,381	F	G	000	356,683,381
		0	0	0	6,875,223,529	0	6,429,814,563	F	G	0EF	6,429,814,563
		0	0	0	463,715,610	0	10,202,800	F	G	0GT	10,202,800
		0	0	0	0	0	103,500,000	F	G	0SW	103,500,000
		0	0	0	0	0	60,000,000	F	T	0GT	60,000,000
		0	0	0	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		103,374,712	0	782,000,000	18,359,697,000	1,600,000,000	15,056,045,000				16,656,045,000
Total of Vote		4,351,490,098	0	3,602,000,000	18,359,697,000	3,602,000,000	15,056,045,000				18,658,045,000

VOTE 032

PRESIDENT'S OFFICE-PUBLIC SERVICE MANAGEMENT AND GOOD GOVERNANCE

VISION

A public service that is effective and accountable in achieving National prosperity.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	25,141,968,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS INFECTION AND NCDS REDUCED AND SUPPORTIVE SERVICES IMPROVED	61,725,000
B IMPLEMENTATION OF NATIONAL ANTI-CORRUPTION STRATEGY ENHANCED AND SUSTAINED	51,150,000
C PUBLIC POLICIES MANAGEMENT, SYSTEMS AND STRUCTURES TO SUPPORT SERVICE DELIVERY IMPROVED	2,445,346,600
D ACCOUNTABILITY AND RESPONSIVENESS IN THE PUBLIC SERVICE STRENGTHENED	466,978,700
E PUBLIC SERVANTS MANAGEMENT AND DEVELOPMENT ENHANCED	1,415,702,500
F PO-PSM CAPACITY TO DELIVER SERVICE IMPROVED	15,547,134,200
201 Development Expenditure - Local	
D ACCOUNTABILITY AND RESPONSIVENESS IN THE PUBLIC SERVICE STRENGTHENED	4,570,200,000
E PUBLIC SERVANTS MANAGEMENT AND DEVELOPMENT ENHANCED	200,000,000
F PO-PSM CAPACITY TO DELIVER SERVICE IMPROVED	3,300,000,000
202 Development Expenditure - Foreign	
D ACCOUNTABILITY AND RESPONSIVENESS IN THE PUBLIC SERVICE STRENGTHENED	117,255,000
Total of Vote	53,317,460,000

VOTE 032

PRESIDENT'S OFFICE-PUBLIC SERVICE MANAGEMENT AND GOOD
GOVERNANCE

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

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the President's Office-Public Service Management and Good Governance

Eight billion one hundred eighty-seven million four hundred fifty-five thousand

(Shs.8,187,455,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6284	Public Service Reform Program III	430,866,961	0	500,000,000	0	1,300,000,000	0	L	T	OGT	1,300,000,000
6315	Retired State Leaders Residential Building Project	1,917,377,185	0	4,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
Total of Subvote		2,348,244,147	0	4,500,000,000	0	3,300,000,000	0				3,300,000,000

Sub Vote 1006 PLANNING DIVISION

6284	Public Service Reform Program III	0	0	0	0	0	117,255,000	F	G	0UN	117,255,000
		0	0	0	0	1,570,200,000	0	L	T	0GT	1,570,200,000
Total of Subvote		0	0	0	0	1,570,200,000	117,255,000				1,687,455,000

Sub Vote 2002 MANAGEMENT SERVICES DIVISION

6284	Public Service Reform Program III	130,799,400	0	150,000,000	0	0	0	L	T	0GT	0
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Vote 032 President's Office-Public Service Management and Good Governance

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				Total
		Shs		Shs		Shs					Shs
Total of Subvote		130,799,400	0	150,000,000	0	0	0				0
Sub Vote	2004	ETHIC PROMOTION DIVISION									
6284	Public Service Reform Program III	0	0	150,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	150,000,000	0	0	0				0
Sub Vote	2005	HUMAN CAPITAL MANAGEMENT DIVISION									
6282	Development of a Home Grown "HCMIS"	0	0	0	0	53,720,000	0	L	T	0GT	53,720,000
6284	Public Service Reform Program III	152,051,667	0	0	0	146,280,000	0	L	T	0GT	146,280,000
Total of Subvote		152,051,667	0	0	0	200,000,000	0				200,000,000
Sub Vote	2006	PERFORMANCE CONTRACTING									
6284	Public Service Reform Program III	141,880,000	0	160,000,000	0	0	0	L	T	0GT	0
Total of Subvote		141,880,000	0	160,000,000	0	0	0				0
Sub Vote	3001	HUMAN RESOURCES DEVELOPMENT DIVISION									
6284	Public Service Reform Program III	142,370,000	0	100,000,000	0	0	0	L	T	0GT	0
Total of Subvote		142,370,000	0	100,000,000	0	0	0				0

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	4002	MANAGEMENT INFORMATION SYSTEM DIVISION									
6282	Development of a Home Grown "HCMIS"	435,951,705	0	310,200,000	0	0	0	L	T	OGT	0
6284	Public Service Reform Program III	4,148,626,384	0	2,700,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
Total of Subvote		4,584,578,089	0	3,010,200,000	0	3,000,000,000	0				3,000,000,000
Total of Vote		7,499,923,302	0	8,070,200,000	0	8,070,200,000	117,255,000				8,187,455,000

VOTE 033

ETHICS SECRETARIAT

VISION

Integrity to all Public Leaders

MISSION

To ensure culture of integrity to all Public leaders through promoting, monitoring public leaders ethical conducts and managing conflict of interest in order to instill confidence on public and enhance national development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,943,050,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS and NCDs infection reduced and supportive services improved	59,800,240
B Corruption at all levels in the country reduced	21,950,000
C Public Leader's Ethics Improved	1,255,554,640
D Ethical conducts of the general public improved	473,293,000
E ES Service delivery Improved	6,059,368,120
201 Development Expenditure - Local	
E ES Service delivery Improved	1,500,000,000
202 Development Expenditure - Foreign	
C Public Leader's Ethics Improved	50,000,000
E ES Service delivery Improved	400,000,000
Total of Vote	12,763,016,000

VOTE 033

ETHICS SECRETARIAT

Vote 033 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ethics Secretariat

One billion nine hundred fifty million

(Shs.1,950,000,000)

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

Item	Description	2021/2022		2022/2023		2023/2024					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/	C/R/D	Donor	
		Local	Forex	Local	Forex	Local	Forex	Grant			
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6389	Construction of Office Building										
		947,383,112	0	2,800,000,000	0	1,480,000,000	0	L	T	OGT	1,480,000,000
Total of Subvote		947,383,112	0	2,800,000,000	0	1,480,000,000	0				1,480,000,000
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION UNIT									
6210	Strengthening anti corruption Program										
		0	61,497,523	0	95,000,000	0	50,000,000	F	G	ODF	50,000,000
6389	Construction of Office Building										
		0	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000
Total of Subvote		0	61,497,523	20,000,000	95,000,000	20,000,000	50,000,000				70,000,000
Sub Vote	1004	GOVERNMENT COMMUNICATION UNIT									
6210	Strengthening anti corruption Program										
		0	47,266,311	0	0	0	0	F	G	ODF	0
Total of Subvote		0	47,266,311	0	0	0	0				0

Vote 033 Ethics Secretariat

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1007	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
6210	Strengthening anti corruption Program										
		0	0	0	164,300,000	0	350,000,000	F	G	0DF	350,000,000
Total of Subvote		0	0	0	164,300,000	0	350,000,000				350,000,000
Sub Vote	1008	LEGAL SERVICES UNIT									
6210	Strengthening anti corruption Program										
		0	0	0	89,550,000	0	50,000,000	F	G	0DF	50,000,000
Total of Subvote		0	0	0	89,550,000	0	50,000,000				50,000,000
Sub Vote	2001	PUBLIC LEADERS ETHICS ENFORCEMENT DIVISION									
6210	Strengthening anti corruption Program										
		0	59,620,000	0	155,600,000	0	0	F	G	0DF	0
Total of Subvote		0	59,620,000	0	155,600,000	0	0				0
Sub Vote	2002	PUBLIC LEADERS ETHICS PROMOTION DIVISION									
6210	Strengthening anti corruption Program										
		0	17,964,565	0	145,550,000	0	0	F	G	0DF	0
Total of Subvote		0	17,964,565	0	145,550,000	0	0				0
Sub Vote	2011	ZONAL OFFICE-DAR ES SALAAM									
6210	Strengthening anti corruption Program										
		0	30,733,772	0	0	0	0	F	G	0DF	0

Vote 033 Ethics Secretariat

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		0	30,733,772	0	0	0	0				0
Total of Vote		947,383,112	217,082,171	2,820,000,000	650,000,000	1,500,000,000	450,000,000				1,950,000,000

VOTE 034

MINISTRY OF FOREIGN AFFAIRS AND EAST AFRICA COOPERATION

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	16,660,500,000
102 Recurrent Expenditure - Other Charges (OC)	
	3,600,000
A HIV/AIDS infections and Non - Communicable Diseases (NCDs) reduced and supportive services improved	291,578,367
B Implementation of National Anti-Corruption strategy enhanced	182,350,000
C Institutional capacity to carry out its mandate strengthened	179,612,189,639
D Bilateral, Regional and Multilateral Cooperation enhanced	20,567,566,094
E Social and Economic Interests promoted	8,887,183,541
F National, Regional and International Peace and Security promoted	2,718,894,358
G Communication and stakeholders'™ engagement improved	1,103,947,219
X Management of Environment and Ecosystems Enhanced and Sustained	21,400,000
Y Multi-Sectoral Nutritional Services Improved	34,706,781
201 Development Expenditure - Local	
C Institutional capacity to carry out its mandate strengthened	17,700,000,000
202 Development Expenditure - Foreign	
C Institutional capacity to carry out its mandate strengthened	187,608,000
Total of Vote	247,971,524,000

VOTE 034

MINISTRY OF FOREIGN AFFAIRS AND EAST AFRICA COOPERATION

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry Of Foreign Affairs and East Africa Cooperation

Seventeen billion eight hundred eighty-seven million six hundred eight thousand

(Shs.17,887,608,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		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	POLICY AND PLANNING UNIT									
4902	Proactive Economic Diplomacy Strengthening Program	0	0	0	0	0	187,608,000	F	G	0UN	187,608,000
6317	African Court of Human and Peoples' Rights -Arusha	0	0	4,000,000,000	0	5,400,000,000	0	L	T	0GT	5,400,000,000
6389	Construction of Office Building	0	0	0	0	3,900,000,000	0	L	T	0GT	3,900,000,000
6391	Acquisition,Expansion and Rehabilitation of Mission	0	0	700,000,000	0	8,400,000,000	0	L	T	0GT	8,400,000,000
Total of Subvote		0	0	4,700,000,000	0	17,700,000,000	187,608,000				17,887,608,000
Total of Vote		0	0	4,700,000,000	0	17,700,000,000	187,608,000				17,887,608,000

VOTE 035

THE NATIONAL PROSECUTIONS SERVICES

VISION

The vision is Justice, Peace and Security for National Development

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	14,766,538,000
102 Recurrent Expenditure - Other Charges (OC)	
	38,000,000
A HIV/AIDS infections reduced and Supportive Services Improved	169,030,000
B Implementation of National Anti-Corruption Strategy enhanced and Corruption Incidences reduced	137,025,500
C Coordination and Supervision of Criminal Investigation and related matters improved	2,926,681,350
D Prosecution and Supervision of Criminal Cases and related matters enhanced	13,169,318,820
E Asset Recovery, Management, and Disposal of Restrained and Forfeited Assets enhanced	366,020,000
F National, Regional and International Cooperation on Criminal matters enhanced	929,680,000
G Working Conditions and Environment improved	26,572,197,330
H Performance Management Systems Improved	2,852,468,000
X Management of Environment and Ecosystems Enhanced and Sustained	11,970,000
201 Development Expenditure - Local	
G Working Conditions and Environment improved	6,000,000,000
202 Development Expenditure - Foreign	
C Coordination and Supervision of Criminal Investigation and related matters improved	748,860,000
D Prosecution and Supervision of Criminal Cases and related matters enhanced	111,140,000
Total of Vote	68,798,929,000

VOTE 035

THE NATIONAL PROSECUTIONS SERVICES

Vote 035 The National Prosecutions Services

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the The National Prosecutions Services

Six billion eight hundred sixty million

(Shs.6,860,000,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
6389	Construction of Office Building										
		2,236,188,809	0	8,000,000,000	0	6,000,000,000	0	L	T	0GT	6,000,000,000
Total of Subvote		2,236,188,809	0	8,000,000,000	0	6,000,000,000	0				6,000,000,000
Sub Vote	2002	CIVILANIZATION AND PROSECUTIONS									
4486	Agricultural Sector Development Programe (ASDP)										
		0	0	0	15,000,000	0	0	F	0	0UC	0
5501	Strengthening Access to Justice and Human Rights Protection in Tanzania										
		0	79,299,600	0	0	0	0	F	G	0UN	0
6517	UNICEF Support to Multi-sectoral										
		0	0	0	15,000,000	0	0	F	0	0UC	0
		0	0	0	0	0	260,000,000	F	G	000	260,000,000
Total of Subvote		0	79,299,600	0	30,000,000	0	260,000,000				260,000,000
Sub Vote	3001	FRAUD, MONEY LAUNDERING AND CORRUPTION OFFENCE									

Vote 035 The National Prosecutions Services

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5502	Building Sustainable Anti-Corruption Action in Tanzania										
		0	0	0	600,000,000	0	600,000,000	F	0	0UC	600,000,000
		0	237,744,972	0	0	0	0	F	G	0DF	0
		0	5,000,000	0	0	0	0	F	G	0UC	0
Total of Subvote		0	242,744,972	0	600,000,000	0	600,000,000				600,000,000
Total of Vote		2,236,188,809	322,044,572	8,000,000,000	630,000,000	6,000,000,000	860,000,000				6,860,000,000

VOTE 036

RAS KATAVI

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		58,731,870,000
102 Recurrent Expenditure - Other Charges (OC)		
A Services Improved and HIV/AIDS infections reduced		17,455,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained		21,290,000
C Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened		282,050,000
D Economic Services and Infrastructure Improved		357,743,000
E Quality Social Services Enhanced		6,615,383,000
F Good Governance and Administrative Services Enhanced		12,232,801,000
G Cross - Cutting Issues Addressed		122,491,000
201 Development Expenditure - Local		
C Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened		350,000,000
E Quality Social Services Enhanced		21,309,671,000
F Good Governance and Administrative Services Enhanced		1,480,000,000
202 Development Expenditure - Foreign		
C Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened		56,980,000
E Quality Social Services Enhanced		15,572,909,000
F Good Governance and Administrative Services Enhanced		73,745,000
G Cross - Cutting Issues Addressed		38,405,000
X Management of Environment and Ecosystems Enhanced and Sustained		733,853,000
Y Multi-Sectoral Nutritional Services Improved		226,169,000
Total of Vote		118,222,815,000

VOTE 036

RAS KATAVI

Vote 036 RAS Katavi

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Katavi

Thirty-nine billion eight hundred forty-one million seven hundred thirty-two thousand

(Shs.39,841,732,000)

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	2021/2022		2022/2023		2023/2024		Loan/		Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex	Grant	C/R/D		
		Local		Local		Local		Local			
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6339	Rehabilitation of Government House	0	0	0	0	165,000,000	0	L	T	0GT	165,000,000
6384	Construction of Government Quarters	785,517,146	0	200,000,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building	1,863,400,000	0	1,355,000,000	0	900,000,000	0	L	T	0GT	900,000,000
6532	Community Support Programme	37,644,200	0	35,000,000	0	35,000,000	0	L	T	0GT	35,000,000
Total of Subvote		2,686,561,346	0	1,590,000,000	0	1,100,000,000	0				1,100,000,000
Sub Vote	1005	DAS - MPANDA									
6532	Community Support Programme	0	0	0	0	190,000,000	0	L	T	0GT	190,000,000
Total of Subvote		0	0	0	0	190,000,000	0				190,000,000

Vote 036 RAS Katavi

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1007	DAS - TANGANYIKA									
6532	Community Support Programme										
		0	0	0	0	190,000,000	0	L	T	0GT	190,000,000
Total of Subvote		0	0	0	0	190,000,000	0				190,000,000
Sub Vote	1015	ICT AND STATISTICS UNIT									
4234	National Postal Codes and Addressing System										
		353,836,458	0	0	0	0	0	L	T	0GT	0
Total of Subvote		353,836,458	0	0	0	0	0				0
Sub Vote	2001	PLANNING AND COORDINATION									
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	9,031,552	0	0	0	0	F	G	0MF	0
5442	Risk Communication Community Engagement (RCCE)										
		0	0	0	0	0	19,000,000	F	G	0UC	19,000,000
6220	Support to Tanzania Social Action Fund										
		0	16,092,585	0	0	0	37,980,000	F	G	0WB	37,980,000
6532	Community Support Programme										
		75,320,000	0	100,000,000	0	350,000,000	0	L	T	0GT	350,000,000
Total of Subvote		75,320,000	25,124,136	100,000,000	0	350,000,000	56,980,000				406,980,000
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										

Vote 036 RAS Katavi

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				Shs
		Shs		Shs		Shs					Shs
		0	0	0	100,000,000	0	11,124,000	F	G	0WB	11,124,000
5414	Child Survival and Development										
		0	0	0	0	0	68,010,000	F	G	0WB	68,010,000
5421	Health Sector Basket Fund										
		0	0	0	109,023,000	0	130,466,000	F	G	0BF	130,466,000
5432	Strengthening of Immunization Services										
		0	0	0	92,472,000	0	92,472,000	F	G	0GV	92,472,000
5433	Support Nutrition for Improving Health										
		0	0	0	0	0	226,169,000	F	G	0NI	226,169,000
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
5480	National Malaria Control Programme										
		0	0	0	11,500,000	0	5,750,000	F	G	0GF	5,750,000
5498	Support to TB/Leprosy Control Programme										
		0	0	0	30,272,000	0	0	F	G	0GF	0
5499	Prevention of Transmission of HIV/AIDS										
		0	0	0	0	0	28,405,000	F	G	0GF	28,405,000
		0	0	0	10,000,000	0	10,000,000	F	G	0HJ	10,000,000
Total of Subvote		0	0	0	363,267,000	0	582,396,000				582,396,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	40,000,000	0	8,435,000	F	G	0UC	8,435,000
4317	National Examination Management										
		170,249,815	0	211,105,000	0	318,768,000	0	L	T	0GT	318,768,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										

Vote 036 RAS Katavi

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
		0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		170,249,815	0	211,105,000	50,000,000	318,768,000	18,435,000				337,203,000

Sub Vote 3001 REGIONAL HOSPITAL

5421	Health Sector Basket Fund	0	100,663,977	0	0	0	0	F	G	0BF	0
5432	Strengthening of Immunization Services	0	1,539,759	0	0	0	0	F	G	0GF	0
5438	Control & Elimination of Tropical Diseases	0	1,433,793	0	0	0	0	F	G	0GT	0
5452	Under 5 Birth Registration (U5BR)	0	11,200,000	0	0	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	3,220,000	0	0	0	0	F	G	0GF	0
5492	HIV and AIDS Control Programme	0	8,202,000	0	0	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	996,000	0	0	0	0	F	G	0GF	0
Total of Subvote		0	127,255,528	0	0	0	0				0

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,550,000,000	0	421,750,000	F	G	0DF	421,750,000
4312	Education Program for Results - EP4R	0	0	0	6,450,000,000	0	5,227,980,000	F	G	0WB	5,227,980,000

Vote 036 RAS Katavi

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4313	Primary Education Development Programme	699,220,000	0	4,908,250,000	0	1,416,000,000	0	L	T	OGT	1,416,000,000
4317	National Examination Management	724,364,504	0	1,182,309,000	0	1,937,458,000	0	L	T	OGT	1,937,458,000
4322	Free Primary Education Programme	2,079,868,957	0	2,506,578,000	0	2,616,564,000	0	L	T	OGT	2,616,564,000
Total of Subvote		3,503,453,461	0	8,597,137,000	8,000,000,000	5,970,022,000	5,649,730,000				11,619,752,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4317	National Examination Management										
		728,592,500	0	871,416,000	0	1,470,648,000	0	L	T	OGT	1,470,648,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	3,215,000,000	0	5,965,000,000	0	3,865,000,000	F	G	ODF	3,865,000,000
4393	Free Secondary Education Programme										
		3,364,680,000	0	3,632,914,000	0	4,179,650,000	0	L	T	OGT	4,179,650,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	4,020,000,000	0	0	0	0	F	G	OMF	0
Total of Subvote		<u>4,093,272,500</u>	<u>7,235,000,000</u>	<u>4,504,330,000</u>	<u>5,965,000,000</u>	<u>5,650,298,000</u>	<u>3,865,000,000</u>				<u>9,515,298,000</u>

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital										
		4,903,588,292	0	1,650,000,000	0	0	0	L	T	OGT	0
5418	Strengthening Primary Health Care Results										
		0	0	400,000,000	0	0	0	L	T	OGT	0
5421	Health Sector Basket Fund										

Vote 036 RAS Katavi

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				Total
		Shs		Shs		Shs					Shs
		0	1,497,842,007	0	1,515,269,000	0	1,764,193,000	F	G	0BF	1,764,193,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	3,004,293,246	0	0	0	0	F	G	0MF	0
5452	Under 5 Birth Registration (U5BR)	0	60,356,253	0	50,000,000	0	55,000,000	F	G	0UC	55,000,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	889,803,000	0	371,037,000	F	G	0HJ	371,037,000
		0	0	0	60,054,000	0	19,104,000	F	G	0PE	19,104,000
Total of Subvote		4,903,588,292	4,562,491,505	2,050,000,000	2,515,126,000	0	2,209,334,000				2,209,334,000
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,336,000,000	0	333,721,000	F	G	0DF	333,721,000
4305	UNICEF Support Programme	0	0	0	0	0	50,000,000	F	G	0UC	50,000,000
		0	0	0	0	0	68,010,000	F	G	0WB	68,010,000
5432	Strengthening of Immunization Services	0	0	0	382,743,000	0	382,743,000	F	G	0DF	382,743,000
		0	15,270,608	0	0	0	0	F	G	0GT	0
5433	Support Nutrition for Improving Health	0	0	0	19,390,000	0	13,160,000	F	G	0DF	13,160,000
5480	National Malaria Control Programme	0	0	0	11,196,000	0	0	F	G	0DF	0
		0	0	0	0	0	5,598,000	F	G	0UC	5,598,000
Total of Subvote		0	15,270,608	0	1,749,329,000	0	853,232,000				853,232,000

Vote 036 RAS Katavi

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5486	Health Sector Development Program											
		1,550,000,000	0	1,500,000,000	0	2,700,000,000	0	L	T	OGT	2,700,000,000	
Total of Subvote		1,550,000,000	0	1,500,000,000	0	2,700,000,000	0				2,700,000,000	
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme											
		750,000,000	0	750,000,000	0	950,000,000	0	L	T	OGT	950,000,000	
Total of Subvote		750,000,000	0	750,000,000	0	950,000,000	0				950,000,000	
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION										
5312	Local Climate Adaptive Living (LoCAL)											
		0	0	0	0	0	733,853,000	F	G	0GC	733,853,000	
Total of Subvote		0	0	0	0	0	733,853,000				733,853,000	
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
4305	UNICEF Support Programme											
		0	0	0	0	0	73,745,000	F	G	0UC	73,745,000	
6220	Support to Tanzania Social Action Fund											
		0	0	0	5,051,788,000	0	2,659,356,000	F	G	0WB	2,659,356,000	
Total of Subvote		0	0	0	5,051,788,000	0	2,733,101,000				2,733,101,000	
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										

Vote 036 RAS Katavi

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6209	Constituency Development Fund										
		242,699,000	0	359,527,000	0	359,527,000	0	L	T	OGT	359,527,000
Total of Subvote		242,699,000	0	359,527,000	0	359,527,000	0				359,527,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project										
		5,935,812,358	0	4,934,157,000	0	4,653,434,000	0	L	T	OGT	4,653,434,000
6401	District Council Projects										
		3,327,834,323	0	1,990,000,000	0	707,622,000	0	L	T	OGT	707,622,000
Total of Subvote		9,263,646,680	0	6,924,157,000	0	5,361,056,000	0				5,361,056,000
Total of Vote		27,592,627,552	11,965,141,777	26,586,256,000	23,694,510,000	23,139,671,000	16,702,061,000				39,841,732,000

VOTE 037

PRIME MINISTER'S OFFICE

VISION

Excellence in Government service delivery

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	5,393,717,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases (NCDs) reduced and supportive services improved	114,246,000
B Implementation of National Anti-Corruption Strategy enhanced	73,630,000
C Performance in managing human and financial resources improved	11,785,119,000
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	5,978,756,000
Y Multi-Sectoral Nutritional Services Improved	23,250,000
201 Development Expenditure - Local	
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	1,880,000,000
202 Development Expenditure - Foreign	
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	2,191,322,000
Total of Vote	27,440,040,000

VOTE 037

PRIME MINISTER'S OFFICE

Vote 037 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Prime Minister's Office

Four billion seventy-one million three hundred twenty-two thousand

(Shs.4,071,322,000)

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

Item	Description	2021/2022		2022/2023		2023/2024					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/	C/R/D	Donor	
		Local	Forex	Local	Forex	Local	Forex	Grant			
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6351	Construction of PMO Building										
		3,024,134,431	0	0	0	0	0	L	T	0GT	0
Total of Subvote		3,024,134,431	0	0	0	0	0				0
Sub Vote	2001	CIVIL AFFAIRS AND CONTINGENCIES									
6575	Strengthen National Disaster Preparedness & Responsiveness										
		0	366,560,000	0	0	0	0	F	G	0UC	0
Total of Subvote		0	366,560,000	0	0	0	0				0
Sub Vote	5001	COORDINATION OF GOVERNMENT BUSINESS									
4429	Agricultural and Fisheries Development Programme										
		0	0	0	4,108,560,000	0	2,191,322,000	F	L	0IF	2,191,322,000
Total of Subvote		0	0	0	4,108,560,000	0	2,191,322,000				2,191,322,000
Sub Vote	7001	GOVERNMENT PRINTER									

Vote 037 Prime Minister's Office

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4937	Governments Press Development Programme										
		1,427,700,107	0	1,880,000,000	0	1,880,000,000	0	L	T	0GT	1,880,000,000
Total of Subvote		1,427,700,107	0	1,880,000,000	0	1,880,000,000	0				1,880,000,000
Total of Vote		4,451,834,538	366,560,000	1,880,000,000	4,108,560,000	1,880,000,000	2,191,322,000				4,071,322,000

VOTE 038

DEFENCE

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)		1,819,031,480,000
102 Recurrent Expenditure - Other Charges (OC)		100,462,230
A Services Improved and HIV/AIDS infections reduced		2,028,260,581
B National Anti-Corruption Strategy and Action Plan enhanced and sustained		624,145,385
C Combat Readiness Promoted and Ensured		4,161,032,778
D Capability to Defend Territorial Integrity Enhanced		435,542,397,597
E The Highest Military Defence Achieved		889,034,639
F Reserve Forces Capability Enhanced		59,388,990
G Cooperations with Other Internal Forces Enhanced		1,637,201,180
H International Forum Programs and Peace Support Operations Participated		9,665,346,620
201 Development Expenditure - Local		
C Combat Readiness Promoted and Ensured		32,451,963,756
D Capability to Defend Territorial Integrity Enhanced		16,415,672,244
Total of Vote		2,322,606,386,000

VOTE 038

DEFENCE

Vote 038 Defence

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Defence

Forty-eight billion eight hundred sixty-seven million six hundred thirty-six thousand
(Shs.48,867,636,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	NATIONAL DEFENCE HEADQUARTER (NDHQ)									
6103	Defence Scheme	16,901,028,200	0	44,278,731,445	0	35,177,300,000	0	L	T	0GT	35,177,300,000
6327	Construction and Rehabilitation of GOVT Buildings	6,603,800	0	12,088,904,555	0	13,690,336,000	0	L	T	0GT	13,690,336,000
Total of Subvote		16,907,632,000	0	56,367,636,000	0	48,867,636,000	0				48,867,636,000
Sub Vote	1008	AIR FORCES COMMAND (AFC)									
6103	Defence Scheme	12,184,400	0	0	0	0	0	L	T	0GT	0
Total of Subvote		12,184,400	0	0	0	0	0				0
Total of Vote		16,919,816,400	0	56,367,636,000	0	48,867,636,000	0				48,867,636,000

VOTE 039

NATIONAL SERVICE

VISION

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

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	316,624,942,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	583,500,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	211,420,000
C Military discipline and standards for the National Service force maintained	120,854,761,508
D Entrepreneurship skills for the youth for the purpose of self employment imparted	3,424,121,796
E The National Service volunteers training programme implemented	8,198,816,696
F National Service Compulsory programme implemented	18,500,000,000
201 Development Expenditure - Local	
E The National Service volunteers training programme implemented	13,965,535,000
Total of Vote	482,363,097,000

VOTE 039

NATIONAL SERVICE

Vote 039 National Service

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the National Service

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

(Shs.13,965,535,000)

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

Item	Description	2021/2022		2022/2023		2023/2024					Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex	Loan/	C/R/D	Donor	
		Local		Local		Local					
		Shs		Shs		Shs		Grant			Shs
Sub Vote	1001	THE NATIONAL SERVICE FORCE									
4485	Irrigation Scheme	0	0	4,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
6327	Construction and Rehabilitation of GOVT Buildings	3,272,048,797	0	9,965,535,000	0	9,965,535,000	0	L	T	0GT	9,965,535,000
Total of Subvote		3,272,048,797	0	13,965,535,000	0	13,965,535,000	0				13,965,535,000
Total of Vote		3,272,048,797	0	13,965,535,000	0	13,965,535,000	0				13,965,535,000

VOTE 040

THE JUDICIARY FUND

VISION

Timely and Accessible Justice for all.

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	63,579,252,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	144,000,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	929,616,669
C Governance, accountability and Management of Resources enhanced	48,480,014,502
D Access to Justice and expeditiousness improved	14,367,913,210
E Public trust and stakeholder engagement enhanced	5,698,931,619
201 Development Expenditure - Local	
D Access to Justice and expeditiousness improved	31,002,000,000
202 Development Expenditure - Foreign	
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	390,000,000
D Access to Justice and expeditiousness improved	53,387,027,000
Total of Vote	217,978,755,000

VOTE 040

THE JUDICIARY FUND

Vote 040 The Judiciary Fund

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the The Judiciary Fund

Eighty-four billion seven hundred seventy-nine million twenty-seven thousand

(Shs.84,779,027,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1003	PLANNING AND MONITORING DIVISION									
6210	Strengthening anti corruption Program										
		0	0	0	0	0	390,000,000	F	G	0DA	390,000,000
		0	0	0	1,500,000,000	0	0	F	G	0DF	0
6215	Citizen - Centric Judicial Modernization Project										
		0	0	0	1,251,000,000	0	52,687,027,000	F	L	0WB	52,687,027,000
6296	Child Justice Programme										
		0	0	0	300,000,000	0	0	F	G	0DF	0
		0	0	0	40,000,000	0	700,000,000	F	G	0UC	700,000,000
6310	Construction and Rehabilitation of District Court Building										
		3,540,130,942	0	6,402,000,000	0	5,952,000,000	0	L	T	0GT	5,952,000,000
6311	Expansion of IJA Building										
		937,405,758	0	0	0	0	0	L	T	0GT	0
6312	Construction and Rehabilitation of Primary Court Building										
		2,340,076,259	0	5,500,000,000	0	5,050,000,000	0	L	T	0GT	5,050,000,000
6314	Construction and Rehabilitation of High Court Building										
		4,291,651,289	0	900,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000

Vote 040 The Judiciary Fund

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
6327	Construction and Rehabilitation of GOVT Buildings	1,884,182,086	0	3,200,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000	
6389	Construction of Office Building	0	41,946,000	0	0	0	0	F	G	0UC	0	
		19,276,318,254	0	20,000,000,000	0	15,000,000,000	0	L	T	0GT	15,000,000,000	
Total of Subvote		32,269,764,588	41,946,000	36,002,000,000	3,091,000,000	31,002,000,000	53,777,027,000				84,779,027,000	
Sub Vote	1008	ESTATES MANAGEMENT UNIT										
6215	Citizen - Centric Judicial Modernization Project	0	26,489,347,015	0	0	0	0	F	G	0WB	0	
Total of Subvote		0	26,489,347,015	0	0	0	0				0	
Sub Vote	2302	CASE MANAGEMENT DIVISION										
6215	Citizen - Centric Judicial Modernization Project	0	895,934,700	0	0	0	0	F	G	0WB	0	
Total of Subvote		0	895,934,700	0	0	0	0				0	
Sub Vote	2327	JUDICIARY DELIVERY UNIT										
6215	Citizen - Centric Judicial Modernization Project	0	4,077,138,508	0	0	0	0	F	G	0WB	0	
Total of Subvote		0	4,077,138,508	0	0	0	0				0	
Total of Vote		32,269,764,588	31,504,366,223	36,002,000,000	3,091,000,000	31,002,000,000	53,777,027,000				84,779,027,000	

VOTE 041

MINISTRY OF CONSTITUTIONAL AND LEGAL AFFAIRS

VISION

Constitution and other Laws that facilitate National Development

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	7,234,664,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS New Infections reduced and Supportive Services Improved	178,470,000
B National Anti-Corruption Strategy and Action Plan Mainstreamed	51,110,000
C Institutional Capacity for Service Delivery Strengthened	4,401,821,500
D Legal and Regulatory Framework Improved	5,209,657,500
E Resources mobilization, management and accountability enhanced	1,590,606,000
F National, Regional and International Legal Cooperation enhanced	1,672,390,000
G Access to Justice and Sector coordination Improved	104,480,000
201 Development Expenditure - Local	
C Institutional Capacity for Service Delivery Strengthened	2,039,768,500
D Legal and Regulatory Framework Improved	571,361,000
G Access to Justice and Sector coordination Improved	2,499,670,500
202 Development Expenditure - Foreign	
B National Anti-Corruption Strategy and Action Plan Mainstreamed	650,000,000
G Access to Justice and Sector coordination Improved	9,800,742,000
Total of Vote	36,004,741,000

VOTE 041

MINISTRY OF CONSTITUTIONAL AND LEGAL AFFAIRS

Vote 041 Ministry of Constitutional and Legal Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Constitutional and Legal Affairs

Fifteen billion five hundred sixty-one million five hundred forty-two thousand

(Shs.15,561,542,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING DIVISION									
4632	Natural Wealth and Resources Socio-Economic Governance Programme in Tanzania	0	0	0	0	0	163,710,000	F	G	0GT	163,710,000
		0	0	0	0	0	70,800,000	F	G	0UN	70,800,000
5501	Strengthening Access to Justice and Human Rights Protection in Tanzania	0	0	0	0	0	234,510,000	F	G	0UN	234,510,000
5502	Building Sustainable Anti-Corruption Action in Tanzania	0	193,280,177	0	0	0	0	F	G	0DF	0
		0	0	0	730,000,000	0	650,000,000	F	G	0EU	650,000,000
5507	Access to Justice for Women and Girls in Tanzania	0	0	0	3,571,770,000	0	3,687,352,000	F	G	0GZ	3,687,352,000
		0	0	0	0	0	225,017,880	F	T	0GT	225,017,880
		0	0	350,000,000	0	442,668,000	0	L	T	0GT	442,668,000
5508	Access to Justice for Sustainable Development	0	0	2,210,800,000	0	2,057,002,500	0	L	T	0GT	2,057,002,500
6201	e-Justice	1,106,445,000	0	2,550,000,000	0	2,611,129,500	0	L	T	0GT	2,611,129,500
6207	IMPACT										

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	15,000,000	0	1,400,000,000	0	2,041,132,658	F	G	0EU	2,041,132,658
6517	UNICEF Support to Multi-sectoral										
		0	114,340,000	0	1,914,000,000	0	3,345,224,962	F	G	0UC	3,345,224,962
		0	1,352,025,990	0	0	0	0	F	G	0UN	0
		0	0	0	0	0	32,994,500	F	T	0GT	32,994,500
Total of Subvote		1,106,445,000	1,674,646,167	5,110,800,000	7,615,770,000	5,110,800,000	10,450,742,000				15,561,542,000
Total of Vote		1,106,445,000	1,674,646,167	5,110,800,000	7,615,770,000	5,110,800,000	10,450,742,000				15,561,542,000

VOTE 042

THE NATIONAL ASSEMBLY FUND

VISION

An Effective and Responsive People's Parliament.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	23,605,226,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection and Non-Communicable Diseases cases reduced and support services improved	57,300,000
B Implementation of the National Anti-Corruption Strategy enhanced and sustained	89,700,000
C National Assembly capacity on representation, legislation and oversight role enhanced	16,391,380,000
D Parliamentary and Committees Sessions proceedings improved	107,281,310,000
E The capacity of the Secretariat to support the National Assembly to perform its mandated functions enhanced	11,399,161,000
F Office of the National Assembly accountability management system improved	1,634,800,000
201 Development Expenditure - Local	
E The capacity of the Secretariat to support the National Assembly to perform its mandated functions enhanced	4,700,000,000
202 Development Expenditure - Foreign	
C National Assembly capacity on representation, legislation and oversight role enhanced	469,020,000
Total of Vote	165,627,897,000

VOTE 042

THE NATIONAL ASSEMBLY FUND

Vote 042 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the The National Assembly Fund

Five billion one hundred sixty-nine million twenty thousand

(Shs.5,169,020,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION									
6318	Rehabilitation of Office Building	0	0	0	0	539,000,000	0	L	T	0GT	539,000,000
6360	Parliamentary Infrastructure Project	0	0	700,000,000	0	2,161,000,000	0	L	T	0GT	2,161,000,000
Total of Subvote		0	0	700,000,000	0	2,700,000,000	0				2,700,000,000
Sub Vote	2001	BUDGET DIVISION									
6216	Legislative Support Project II	0	1,613,385,700	0	400,000,000	0	0	F	G	0UN	0
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	126,042,640	F	G	000	126,042,640
		0	534,478,540	0	300,000,000	0	342,977,360	F	G	0BF	342,977,360
Total of Subvote		0	2,147,864,240	0	700,000,000	0	469,020,000				469,020,000
Sub Vote	3004	PRIVATE OFFICE OF THE CLERK									

Vote 042 The National Assembly Fund

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6360	Parliamentary Infrastructure Project										
		0	0	2,500,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		0	0	2,500,000,000	0	2,000,000,000	0				2,000,000,000
Sub Vote	3006	COMMUNICATION AND INTERNATIONAL RELATIONS UNIT									
6360	Parliamentary Infrastructure Project										
		0	0	1,500,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	1,500,000,000	0	0	0				0
Total of Vote		0	2,147,864,240	4,700,000,000	700,000,000	4,700,000,000	469,020,000				5,169,020,000

VOTE 043

MINISTRY OF AGRICULTURE

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	56,554,950,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	50,699,400
B Enhance ,sustain and make effective implementation of National Ant Corruption strategy and Drug	405,350,000
C Policies, strategies and regulatory functions in the agricultural sector strengthened	675,524,500
D Production and productivity in agricultural sector improved	31,015,103,680
E Coordination mechanism of agricultural sector improved.	956,822,500
G Capacity of MoA to deliver services improved	15,784,817,420
H Agricultural information education and communication (IEC) strengthened	890,009,000
I Value addition in agricultural production and marketing enhanced	5,282,345,000
X Management of Environment and Ecosystems Enhanced and Sustained	170,873,500
Y Multi-Sectoral Nutritional Services Improved	233,136,000
201 Development Expenditure - Local	
D Production and productivity in agricultural sector improved	344,589,397,000
E Coordination mechanism of agricultural sector improved.	1,100,000,000
G Capacity of MoA to deliver services improved	9,900,000,000
H Agricultural information education and communication (IEC) strengthened	1,600,000,000
I Value addition in agricultural production and marketing enhanced	8,250,000,000
X Management of Environment and Ecosystems Enhanced and Sustained	203,135,000
202 Development Expenditure - Foreign	
D Production and productivity in agricultural sector improved	51,925,370,491
E Coordination mechanism of agricultural sector improved.	4,311,463,509
I Value addition in agricultural production and marketing enhanced	43,819,000,000
Total of Vote	577,717,997,000

VOTE 043

MINISTRY OF AGRICULTURE

Vote 043 Ministry of Agriculture

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Agriculture

Four hundred sixty-five billion six hundred ninety-eight million three hundred sixty-six thousand

(Shs.465,698,366,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4486	Agricultural Sector Development Programe (ASDP)										
		0	0	700,000,000	0	4,100,000,000	0	L	T	0GT	4,100,000,000
Total of Subvote		0	0	700,000,000	0	4,100,000,000	0				4,100,000,000
Sub Vote	1003	POLICY AND PLANNING UNIT									
4429	Agricultural and Fisheries Development Programme										
		0	0	0	179,754,000	0	0	F	L	000	0
		0	0	0	22,052,396,000	0	18,401,834,000	F	L	0IF	18,401,834,000
4430	Tanzania Agricultural Input Support Project -TAISP										
		0	0	0	0	0	3,614,000,000	F	L	000	3,614,000,000
		0	0	0	0	0	34,386,500,000	F	L	0AB	34,386,500,000
		0	0	0	0	150,300,000,000	0	L	T	0GT	150,300,000,000
4486	Agricultural Sector Development Programe (ASDP)										
		0	0	1,500,000,000	0	7,460,000,000	0	L	T	0GT	7,460,000,000
4493	Southern Agricultural Corridor of Tanzania (SAGCOT)										
		1,175,116,000	0	2,000,000,000	0	800,000,000	0	L	T	0GT	800,000,000

Vote 043 Ministry of Agriculture

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		1,175,116,000	0	3,500,000,000	22,232,150,000	158,560,000,000	56,402,334,000				214,962,334,000
Sub Vote	1004	AGRICULTURE TRAINING INSTITUTE									
4486	Agricultural Sector Development Programe (ASDP)										
		23,306,452,485	0	56,397,180,000	0	32,989,720,000	0	L	T	OGT	32,989,720,000
Total of Subvote		23,306,452,485	0	56,397,180,000	0	32,989,720,000	0				32,989,720,000
Sub Vote	1007	GOVERNMENT COMMUNICATION UNIT									
4486	Agricultural Sector Development Programe (ASDP)										
		0	0	0	0	400,000,000	0	L	T	OGT	400,000,000
Total of Subvote		0	0	0	0	400,000,000	0				400,000,000
Sub Vote	1009	MANAGEMENT INFORMATION SYSTEMS UNIT									
4486	Agricultural Sector Development Programe (ASDP)										
		42,092,960	0	200,000,000	0	1,200,000,000	0	L	T	OGT	1,200,000,000
Total of Subvote		42,092,960	0	200,000,000	0	1,200,000,000	0				1,200,000,000
Sub Vote	1010	ENVIRONMENTAL MANAGEMENT UNIT									
4486	Agricultural Sector Development Programe (ASDP)										
		0	0	0	0	203,135,000	0	L	T	OGT	203,135,000
Total of Subvote		0	0	0	0	203,135,000	0				203,135,000
Sub Vote	2001	CROP DEVELOPMENT									

Vote 043 Ministry of Agriculture

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4486	Agricultural Sector Development Programe (ASDP)	325,559,048,127	0	80,781,658,000	0	125,744,000,000	0	L	T	0GT	125,744,000,000
Total of Subvote		325,559,048,127	0	80,781,658,000	0	125,744,000,000	0				125,744,000,000
Sub Vote	2002	AGRICULTURAL MECHANIZATION									
4486	Agricultural Sector Development Programe (ASDP)	584,400,000	0	5,050,000,000	0	13,129,798,260	0	L	T	0GT	13,129,798,260
Total of Subvote		584,400,000	0	5,050,000,000	0	13,129,798,260	0				13,129,798,260
Sub Vote	2003	AGRICULTURE LAND USE PLANNING AND MANAGEMENT									
4486	Agricultural Sector Development Programe (ASDP)	203,121,651	0	3,000,000,000	0	10,565,878,740	0	L	T	0GT	10,565,878,740
Total of Subvote		203,121,651	0	3,000,000,000	0	10,565,878,740	0				10,565,878,740
Sub Vote	5001	NATIONAL FOOD SECURITY									
4486	Agricultural Sector Development Programe (ASDP)	14,187,550,684	0	34,949,871,000	0	17,750,000,000	0	L	T	0GT	17,750,000,000
4497	Storage Capacity Expansion Project	0	3,849,653,368	0	0	0	0	F	G	0PO	0
		0	0	0	23,000,000,000	0	10,000,000,000	F	T	0GT	10,000,000,000
		549,796,690	0	900,000,000	0	700,000,000	0	L	T	0GT	700,000,000
4499	Tanzania Initiative for Preventing Aflatoxin Contamination (TANIPAC)	0	14,031,503,111	0	31,857,849,841	0	9,960,276,046	F	G	0AB	9,960,276,046
		0	410,096,056	0	0	0	0	F	G	0GT	0
		0	1,935,058,421	0	152,914,000	0	451,270,000	F	G	0WB	451,270,000
		0	0	0	5,447,471,159	0	23,083,421,954	F	L	0AB	23,083,421,954

Vote 043 Ministry of Agriculture

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	237,020,000	0	158,532,000	F	T	0GT	158,532,000
		50,000,000	0	500,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		14,787,347,374	20,226,310,955	36,349,871,000	60,695,255,000	18,750,000,000	43,653,500,000				62,403,500,000
Total of Vote		365,657,578,596	20,226,310,955	185,978,709,000	82,927,405,000	365,642,532,000	100,055,834,000				465,698,366,000

VOTE 044

MINISTRY OF INVESTMENT, INDUSTRY AND TRADE

VISION

A competitive industrial base and conducive business environment.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	63,086,267,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non Communicable Diseases Reduced and Supportive Services Improved	80,320,000
B Implementation of National Anti-Corruption Strategy enhanced and sustained	92,800,000
C Investment Climate Improved	381,650,000
D Private Sector and Citizen Economic Empowerment Enhanced	625,797,500
E Industrial performance improved and sustained	891,459,500
F Business environment improved	495,170,000
G Trade and market competitiveness enhanced	1,331,011,250
H Ministry capacity to deliver mandated functions improved	8,377,018,750
Y Multi-Sectoral Nutritional Services Improved	90,000,000
201 Development Expenditure - Local	
D Private Sector and Citizen Economic Empowerment Enhanced	4,142,000,000
E Industrial performance improved and sustained	18,404,819,000
F Business environment improved	750,000,000
G Trade and market competitiveness enhanced	5,000,000,000
H Ministry capacity to deliver mandated functions improved	2,050,000,000
202 Development Expenditure - Foreign	
F Business environment improved	13,219,685,000
Total of Vote	119,017,998,000

VOTE 044

MINISTRY OF INVESTMENT, INDUSTRY AND TRADE

Vote 044 Ministry of Investment, Industry and Trade

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Investment, Industry and Trade

Forty-three billion five hundred sixty-six million five hundred four thousand

(Shs.43,566,504,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6212	Construction & Rehabilitation of Govt Buildings	0	0	100,000,000	0	550,000,000	0	L	T	OGT	550,000,000
6253	Support for Gender Mainstreaming in Trade	0	0	0	0	100,000,000	0	L	T	OGT	100,000,000
6260	Institutional Support	911,396,211	0	1,500,000,000	0	1,050,000,000	0	L	T	OGT	1,050,000,000
Total of Subvote		911,396,211	0	1,600,000,000	0	1,700,000,000	0				1,700,000,000

Sub Vote 1003 POLICY AND PLANNING UNIT

1214	Integrated Industrial Development Programme	2,824,000	0	1,600,000,000	0	1,100,000,000	0	L	T	OGT	1,100,000,000
4486	Agricultural Sector Development Programe (ASDP)	45,311,200	0	1,580,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4938	Rural Micro, Small & Medium Enterprises	0	0	0	0	200,000,000	0	L	T	OGT	200,000,000
4948	Strengthening Manufacturing Enterprises through Quality and Productivity Improvement-KAIZEN										

Vote 044 Ministry of Investment, Industry and Trade

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6260	Institutional Support	135,026,300	0	200,000,000	0	200,000,000	0	L	T	OGT	200,000,000
		0	0	0	450,000,000	0	0	F	G	000	0
		5,122,579,911	0	4,163,600,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
Total of Subvote		5,305,741,411	0	7,543,600,000	450,000,000	8,500,000,000	0				8,500,000,000

Sub Vote 2001 INDUSTRY

1122	Lake Natron	24,000,000	0	1,030,000,000	0	1,030,000,000	0	L	T	OGT	1,030,000,000
1210	Revival of General Tyre & Rubber Plantation	10,000,000	0	0	0	0	0	L	T	OGT	0
3161	Liganga Vanadium Titanium	25,000,000	0	600,000,000	0	600,000,000	0	L	T	OGT	600,000,000
3171	Mchuchuma Coal to Electricity Project	25,000,000	0	550,000,000	0	550,000,000	0	L	T	OGT	550,000,000
4920	Tanzania Mini Tiger Plan 2020	69,890,000	0	1,000,000,000	0	1,896,549,000	0	L	T	OGT	1,896,549,000
4933	Export Processing Zone Development	0	0	24,000,000	0	0	0	L	T	OGT	0
6260	Institutional Support	7,913,547,786	0	14,257,219,000	0	12,228,270,000	0	L	T	OGT	12,228,270,000
Total of Subvote		8,067,437,786	0	17,461,219,000	0	16,304,819,000	0				16,304,819,000

Sub Vote 2002 SMALL AND MEDIUM ENTERPRISES DIVISION

6260 Institutional Support

Vote 044 Ministry of Investment, Industry and Trade

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		3,100,000,000	0	3,742,000,000	0	0	0	L	T	0GT	0
Total of Subvote		3,100,000,000	0	3,742,000,000	0	0	0				0
Sub Vote	4002	COMMODITY MARKET DEVELOPMENT									
4949	Support for Trade Mainstreaming										
		0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		0	0	0	0	200,000,000	0				200,000,000
Sub Vote	5002	ECONOMIC EMPOWERMENT \$ PRIVATE SECTOR DEVELOPMENT									
6260	Institutional Support										
		0	0	0	0	3,642,000,000	0	L	T	0GT	3,642,000,000
Total of Subvote		0	0	0	0	3,642,000,000	0				3,642,000,000
Sub Vote	5003	BUSINESS ENVIRONMENT UNIT									
4901	Implementation of BEST Programme										
		0	0	0	0	0	10,638,829,215	F	G	0EU	10,638,829,215
		0	0	0	0	0	2,580,855,785	F	G	0GT	2,580,855,785
Total of Subvote		0	0	0	0	0	13,219,685,000				13,219,685,000
Total of Vote		17,384,575,408	0	30,346,819,000	450,000,000	30,346,819,000	13,219,685,000				43,566,504,000

VOTE 045

NATIONAL AUDIT OFFICE

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	16,891,720,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infections and Non-Communicable Diseases Reduced and Supportive Services Improved	234,040,000
B Implementation of the National Anti- Corruption Strategy Enhanced and Corruption Incidences Reduced	146,058,000
C Audit Standards, Methodologies and Reporting Improved	41,076,679,850
D NAOT Legal Framework Enhanced	406,671,000
E Human Resources and Professional Development Enhanced	9,776,729,448
F Organization, Management and Ethics Enhanced	17,796,787,702
G Communication and Stakeholders Management Improved	1,393,710,000
201 Development Expenditure - Local	
C Audit Standards, Methodologies and Reporting Improved	1,162,342,000
F Organization, Management and Ethics Enhanced	7,328,000,000
G Communication and Stakeholders Management Improved	337,658,000
202 Development Expenditure - Foreign	
C Audit Standards, Methodologies and Reporting Improved	368,138,000
G Communication and Stakeholders Management Improved	215,740,000
Total of Vote	97,134,274,000

VOTE 045

NATIONAL AUDIT OFFICE

Vote 045 National Audit Office

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the National Audit Office

Nine billion four hundred eleven million eight hundred seventy-eight thousand

(Shs.9,411,878,000)

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	2021/2022		2022/2023		2023/2024					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/		Donor	
		Local	Forex	Local	Forex	Local	Forex	Grant	C/R/D		
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION									
6327	Construction and Rehabilitation of GOVT Buildings										
		7,789,153,017	0	7,328,000,000	0	7,328,000,000	0	L	T	0GT	7,328,000,000
Total of Subvote		7,789,153,017	0	7,328,000,000	0	7,328,000,000	0				7,328,000,000
Sub Vote	1010	PLANNING, MONITORING AND EVALUATION DIVISION									
6210	Strengthening anti corruption Program										
		0	0	0	800,000,000	0	0	F	G	0BF	0
		0	201,015,000	0	0	0	0	F	G	0DF	0
		1,416,169,190	0	0	0	0	0	L	T	0GT	0
6233	Institutional Support to OCAG										
		0	0	0	1,672,366,000	0	0	F	G	0SW	0
		236,933,000	0	0	0	0	0	L	T	0GT	0
6251	Public Finance Management Reform Programme (PFMRP)										
		0	418,475,000	0	626,569,000	0	354,010,000	F	G	0BF	354,010,000
		0	0	0	0	0	229,868,000	F	T	0GT	229,868,000
		287,147,000	0	500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		1,940,249,190	619,490,000	500,000,000	3,098,935,000	1,500,000,000	583,878,000				2,083,878,000

Vote 045 National Audit Office

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Vote											
		9,729,402,207	619,490,000	7,828,000,000	3,098,935,000	8,828,000,000	583,878,000				9,411,878,000

VOTE 046

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

VISION

A Well Educated and Innovative Society for sustainable development

MISSION

To ensure an educated and innovative society through promotion of quality education, science and technology.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	500,957,569,000
102 Recurrent Expenditure - Other Charges (OC)	
A Non-Communicable diseases, HIV and AIDS Infections reduced and Supportive Services Improved	115,650,400
B Implementation of National Ant-Corruption Strategy and Action Plan enhanced and sustained.	78,650,800
C Access to Quality Education and Training at all Levels Strengthened	14,985,790,002
D National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced	1,118,228,518
E Mechanisms for Promoting Science, Technology and Innovation for Socio-Economic Development Enhanced	4,054,403,303
F Mobilization of Resources and Investments in Education, Science, Technology and Innovation Improved	1,195,209,600
G Institutional Capacity for Delivery of Quality Services Improved	14,765,315,177
H Mainstreaming of Emerging Cross Cutting Issues in Education and Training System Strengthened	485,605,200
Y Multi-Sectoral Nutritional Services Improved	124,340,000
201 Development Expenditure - Local	
C Access to Quality Education and Training at all Levels Strengthened	904,768,683,200
E Mechanisms for Promoting Science, Technology and Innovation for Socio-Economic Development Enhanced	5,500,000,000
F Mobilization of Resources and Investments in Education, Science, Technology and Innovation Improved	12,794,240,000
G Institutional Capacity for Delivery of Quality Services Improved	500,000,000
X Management of Environment and Ecosystems Enhanced and Sustained	2,500,000,000
Y Multi-Sectoral Nutritional Services Improved	25,020,754,800
202 Development Expenditure - Foreign	
C Access to Quality Education and Training at all Levels Strengthened	94,807,213,209
D National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced	74,200,000
E Mechanisms for Promoting Science, Technology and Innovation for Socio-Economic Development Enhanced	119,200,000

F	Mobilization of Resources and Investments in Education, Science, Technology and Innovation Improved	19,922,562,102
G	Institutional Capacity for Delivery of Quality Services Improved	43,865,711,689
Total of Vote		1,647,753,327,000

VOTE 046

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Vote 046 Ministry of Education, Science and Technology

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Education, Science and Technology

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

(Shs.1,109,872,565,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
4312	Education Program for Results - EP4R	0	976,460,000	0	0	0	0	F	G	0WB	0
4321	Primary Education Development Programme - LANES	0	0	0	0	0	340,000,000	F	G	0SA	340,000,000
6324	Construction of Regional Library	63,149,003,079	0	0	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		63,149,003,079	976,460,000	0	0	500,000,000	340,000,000				840,000,000

Sub Vote 1002 FINANCE AND ACCOUNTS UNIT

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	200,000,000	F	L	0WB	200,000,000
4309	EASTRIP	0	0	0	0	0	70,000,000	F	G	0WB	70,000,000
4312	Education Program for Results - EP4R										

Vote 046 Ministry of Education, Science and Technology

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4315	Higher Edu. for Economic Transfonnation Project	0	0	0	0	0	455,000,000	F	G	0SA	455,000,000
		0	0	0	0	0	249,947,200	F	L	0WB	249,947,200
4319	Boost Primary Student Learning										
		0	0	0	0	0	600,000,000	F	L	0WB	600,000,000
4321	Primary Education Development Programme - LANES										
		0	0	0	0	0	250,000,000	F	G	0SA	250,000,000
4323	Teachers Education Support Programme (TESP)										
		0	0	0	0	0	100,000,000	F	G	0CA	100,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	0	0	450,000,000	F	L	0WB	450,000,000
Total of Subvote		0	0	0	0	0	2,374,947,200				2,374,947,200

Sub Vote 1003 POLICY AND PLANNING UNIT

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	61,300,000	F	G	0UC	61,300,000
		0	0	0	0	0	208,000,000	F	L	0WB	208,000,000
4305	UNICEF Support Programme	0	0	0	0	0	219,750,000	F	G	0UC	219,750,000
4312	Education Program for Results - EP4R	0	39,648,412,436	0	0	0	0	F	G	0KA	0
		0	0	0	0	0	5,436,958,400	F	G	0SA	5,436,958,400
		0	4,555,000,000	0	0	0	0	F	G	0WB	0
		0	0	0	9,856,310,000	0	0	F	L	0WB	0
		0	0	0	0	0	135,050,000	F	T	0SA	135,050,000
4315	Higher Edu. for Economic Transfonnation Project	0	0	0	0	0	6,620,846,902	F	L	0WB	6,620,846,902

Vote 046 Ministry of Education, Science and Technology

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4319	Boost Primary Student Learning	0	0	0	0	0	2,048,999,000	F	L	0WB	2,048,999,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	1,240,200,000	F	G	0SA	1,240,200,000
4323	Teachers Education Support Programme (TESP)	0	0	0	0	0	921,400,000	F	G	0CA	921,400,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	3,130,920,000	0	4,569,000,000	F	L	0WB	4,569,000,000
4391	Colleges and Institutions Food Ration	19,908,752,079	0	25,020,754,800	0	25,020,754,800	0	L	T	0GT	25,020,754,800
4392	Education and Skills for Productive Job - ESPJ	0	0	0	0	0	400,000,000	F	L	0WB	400,000,000
4394	Block Teaching Practices & Industrial P-Training	11,897,560,154	0	12,803,740,000	0	12,794,240,000	0	L	T	0GT	12,794,240,000
Total of Subvote		31,806,312,233	44,203,412,436	37,824,494,800	12,987,230,000	37,814,994,800	21,861,504,302				59,676,499,102

Sub Vote 1004 INTERNAL AUDIT UNIT

4309	EASTRIP	0	0	0	0	0	30,000,000	F	L	0WB	30,000,000
4315	Higher Edu. for Economic Transfonnation Project	0	0	0	0	0	174,950,400	F	L	0WB	174,950,400
4319	Boost Primary Student Learning	0	0	0	0	0	66,000,000	F	L	0WB	66,000,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	83,627,400	F	G	0SA	83,627,400

Vote 046 Ministry of Education, Science and Technology

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		0	0	0	0	0	354,577,800				354,577,800

Sub Vote 1006 GOVERNMENT COMMUNICATION UNIT

4315	Higher Edu. for Economic Transfonnation Project	0	0	0	0	0	210,700,000	F	L	0WB	210,700,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	50,000,000	F	G	0SA	50,000,000
Total of Subvote		0	0	0	0	0	260,700,000				260,700,000

Sub Vote 2001 BASIC EDUCATION DEVELOPMENT OFFICE

3280	Rural Water Supply and Sanitation Programme	0	0	0	2,024,000,000	0	1,196,880,000	F	L	0WB	1,196,880,000
		0	0	0	81,600,000	0	0	F	T	0GT	0
4305	UNICEF Support Programme	0	652,775,347	0	1,217,977,676	0	321,060,000	F	G	0UC	321,060,000
		0	0	0	0	0	700,000,000	F	G	0WB	700,000,000
4306	Agency for Development of Education	0	0	500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	14,132,991,600	F	G	0SA	14,132,991,600
		0	3,723,560,000	0	0	0	0	F	G	0WB	0
		0	0	0	8,113,780,000	0	0	F	L	0WB	0
4317	National Examination Management	53,914,243,604	0	51,424,923,000	0	51,424,923,000	0	L	T	0GT	51,424,923,000
4319	Boost Primary Student Learning	0	0	0	0	0	9,730,597,000	F	L	0WB	9,730,597,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4320	Strengthening Tanzania Institute of Education	10,000,000,000	0	10,000,000,000	0	10,000,000,000	0	L	T	0GT	10,000,000,000
4321	Primary Education Development Programme - LANES	0	42,077,027,355	0	17,646,051,066	0	4,381,077,580	F	G	0SA	4,381,077,580
		8,470,000	0	0	0	0	0	L	T	0GT	0
4323	Teachers Education Support Programme (TESP)	0	0	0	12,394,963,053	0	6,039,120,000	F	G	0CA	6,039,120,000
4325	Strengthening Institute of Adult Education	0	0	0	0	543,760,200	0	L	T	0GT	543,760,200
4371	Rehabilitation of Schools and Colleges	0	0	0	1,000,000,000	0	1,000,000,000	F	G	0CA	1,000,000,000
		500,000,000	0	5,300,000,000	0	8,000,000,000	0	L	T	0GT	8,000,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	130,200,000	0	0	0	0	F	G	0GT	0
		0	80,941,783,896	0	0	0	0	F	G	0WB	0
		0	0	0	25,827,904,408	0	24,805,200,000	F	L	0WB	24,805,200,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	6,756,434,079	0	0	0	0	F	G	0MF	0
6324	Construction of Regional Library	0	0	3,000,000,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000
Total of Subvote		64,422,713,604	134,281,780,677	70,224,923,000	68,306,276,203	73,468,683,200	62,306,926,180				135,775,609,380

Sub Vote 2002 SCHOOL QUALITY ASSURANCE

4312	Education Program for Results - EP4R										
		0	0	0	0	0	2,340,000,000	F	G	0SA	2,340,000,000
		0	5,464,090,906	0	0	0	0	F	G	0WB	0
		0	0	0	10,224,750,000	0	0	F	L	0WB	0

Vote 046 Ministry of Education, Science and Technology

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4319	Boost Primary Student Learning	0	0	0	0	0	324,000,000	F	L	0WB	324,000,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	4,099,795,000	F	G	0SA	4,099,795,000
6235	Strengthening Inspectorate	0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		0	5,464,090,906	1,000,000,000	10,224,750,000	1,000,000,000	6,763,795,000				7,763,795,000

Sub Vote 5001 TEACHER EDUCATION

4312	Education Program for Results - EP4R	0	3,000,000,000	0	0	0	0	F	G	0WB	0
4323	Teachers Education Support Programme (TESP)	0	15,388,100,120	0	0	0	0	F	G	0CA	0
		0	132,653,345	0	0	0	0	F	G	0SA	0
4371	Rehabilitation of Schools and Colleges	0	1,950,209,193	0	0	0	0	F	G	0CA	0
Total of Subvote		0	20,470,962,658	0	0	0	0				0

Sub Vote 7001 HIGHER EDUCATION

2228	Support on Research and Development	0	0	0	1,126,576,800	0	0	F	G	0DN	0
		0	0	1,000,000,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000
4304	University of Dodoma Project	0	0	500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
4314	Mkwawa University College of Education Project										

Vote 046 Ministry of Education, Science and Technology

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		434,102,053	0	2,500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
4315	Higher Edu. for Economic Transfomnation Project	0	0	0	58,094,280,930	0	38,963,724,036	F	L	0WB	38,963,724,036
		0	0	0	0	0	455,070,000	F	T	0WB	455,070,000
4340	Higher Education Students Loans	611,277,460,536	0	573,000,000,000	0	738,726,557,800	0	L	T	0GT	738,726,557,800
4341	Construction of Mwl J.K. Nyerere Univers	0	0	500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
4385	DSM University College of Education	0	0	500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
4386	School of Economics - UDSM	186,035,555	0	0	0	2,500,000,000	0	L	T	0GT	2,500,000,000
4392	Education and Skills for Productive Job - ESPJ	0	23,499,989,546	0	0	0	0	F	G	0WB	0
		0	0	0	3,500,000,000	0	0	F	L	0WB	0
4398	Open University College	0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	1,788,655,900	0	0	0	0	F	G	0MF	0
6350	Rehabilitation and Expansion project-UDSM	253,468,789	0	500,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
6353	Mzumbe University Construction	0	0	500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6354	Rehabilitation and Expansion- ARDHI	1,000,000,000	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6361	Rehabilitation and Expansion Project-SUA	0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6364	Construction of Mloganzila Academic Medical Centre	0	0	0	3,849,738,000	0	0	F	L	0AB	0
		0	0	500,000,000	0	1,073,442,200	0	L	T	0GT	1,073,442,200
6365	Rehabilitation and Expansion -MoCU	192,672,900	0	1,500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6390	Tanzania Education Authority	12,000,000,000	0	12,000,000,000	0	11,500,000,000	0	L	T	0GT	11,500,000,000
Total of Subvote		625,343,739,833	25,288,645,446	594,000,000,000	66,570,595,730	769,300,000,000	39,418,794,036				808,718,794,036

Sub Vote 7002 TECHNICAL AND VOCATIONAL TRAINING DIVISION

4309	EASTRIP	0	473,062,620	0	0	0	0	F	G	0WB	0
		0	0	0	23,074,909,067	0	15,007,642,482	F	L	0WB	15,007,642,482
4381	Mwalimu Nyerere Memorial Academy	3,025,431,086	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
4392	Education and Skills for Productive Job - ESPJ	0	0	0	0	0	10,100,000,000	F	L	0WB	10,100,000,000
4397	Support Vocational Education & Training	48,784,028,623	0	54,000,000,000	0	50,000,000,000	0	L	T	0GT	50,000,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	55,932,784,678	0	0	0	0	F	G	0MF	0
6229	Rehabilitation of Folk Development Colleges(FDCs)	0	0	1,300,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6359	NACTE Project	0	0	0	0	4,000,000,000	0	L	T	0GT	4,000,000,000
6363	Rehabilitation of Arusha Technical College										

Vote 046 Ministry of Education, Science and Technology

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
Total of Subvote		0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000	
		51,809,459,709	56,405,847,298	57,300,000,000	23,074,909,067	58,500,000,000	25,107,642,482					83,607,642,482
Sub Vote	8001	SCIENCE, TECHNOLOGY AND INNOVATION										
4296	Tanzania Innovation System (TANZIS)	913,500,000	0	5,500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000	
4358	Nelson Mandela Project	0	0	1,544,053,820	0	1,000,000,000	0	L	T	0GT	1,000,000,000	
4384	DIT Teaching and Learning Materials	1,441,560,832	0	3,700,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000	
6333	Mbeya University of Science and Technology - MUST	9,956,578,345	0	1,240,206,380	0	1,300,000,000	0	L	T	0GT	1,300,000,000	
6345	Reseach and Development Fund(COSTEC)	0	0	0	300,000,000	0	0	F	G	0SW	0	
		3,499,700,000	0	4,000,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000	
6352	Tanzania Atomic Energy Commission-Laboratory	1,749,999,999	0	1,750,000,000	0	2,200,000,000	0	L	T	0GT	2,200,000,000	
Total of Subvote		17,561,339,176	0	17,734,260,200	300,000,000	10,500,000,000	0					10,500,000,000
Total of Vote		854,092,567,635	287,091,199,420	778,083,678,000	181,463,761,000	951,083,678,000	158,788,887,000					1,109,872,565,000

VOTE 047

RAS SIMIYU

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	130,799,120,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	7,462,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	9,595,000
C Peace and tranquillity within the Region improved	184,856,500
D Coordination and Advisory Services to LGA's and other Stakeholders improved	1,137,618,500
E Access to quality Economic and Social Services improved	869,069,500
F Regional Secretariat Internal Capacity and Working Condition improved	1,148,700,500
H LGAs Transfers	19,459,490,000
201 Development Expenditure - Local	
D Coordination and Advisory Services to LGA's and other Stakeholders improved	680,000,000
E Access to quality Economic and Social Services improved	1,550,000,000
F Regional secretariat Internal Capacity and Working Condition improved	322,717,000
H LGAs Transfers	34,607,301,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	38,405,000
D Coordination and Advisory Services to LGA's and other Stakeholders improved	521,588,000
E Access to quality Economic and Social Services improved	14,981,127,000
F Regional secretariat Internal Capacity and Working Condition improved	44,699,000
H LGAs Transfers	12,946,738,000
Y Multi-Sectoral Nutritional Services Improved	80,798,000
Total of Vote	219,389,285,000

VOTE 047

RAS SIMIYU

Vote 047 RAS Simiyu

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Simiyu

Sixty-five billion seven hundred seventy-three million three hundred seventy-three thousand

(Shs.65,773,373,000)

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	2021/2022		2022/2023		2023/2024		Loan/		Donor	Total
		Actual Expenditure		Approved Estimates		Estimates		Grant	C/R/D		
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6532	Community Support Programme										
		40,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		40,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
4305	UNICEF Support Programme										
		0	4,889,826	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
6220	Support to Tanzania Social Action Fund										
		0	0	0	0	0	103,860,000	F	G	0WB	103,860,000
6517	UNICEF Support to Multi-sectoral										
		0	0	0	0	0	19,000,000	F	G	000	19,000,000
6531	Project Monitoring and Evaluation										
		0	0	300,000,000	0	680,000,000	0	L	T	0GT	680,000,000
Total of Subvote		0	4,889,826	300,000,000	10,000,000	680,000,000	132,860,000				812,860,000

Vote 047 RAS Simiyu

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2003	INFRASTRUCTURE SECTOR									
4234	National Postal Codes and Addressing System	928,203,547	0	0	0	0	0	L	T	0GT	0
6337	Construction of DC s Office	0	0	100,000,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	200,000,000	0	100,000,000	0	300,000,000	0	L	T	0GT	300,000,000
6389	Construction of Office Building	832,592,221	0	1,600,407,000	0	1,205,000,000	0	L	T	0GT	1,205,000,000
Total of Subvote		1,960,795,768	0	1,800,407,000	0	1,505,000,000	0				1,505,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	100,000,000	0	22,418,000	F	G	0WB	22,418,000
5421	Health Sector Basket Fund	0	584,488,775	0	126,561,000	0	136,559,000	F	G	0WB	136,559,000
5432	Strengthening of Immunization Services	0	0	0	110,966,000	0	110,966,000	F	G	0WB	110,966,000
5433	Support Nutrition for Improving Health	0	0	0	0	0	80,798,000	F	G	0NI	80,798,000
5442	Risk Communication Community Engagement (RCCE)	0	0	0	23,000,000	0	0	F	G	0WB	0
5480	National Malaria Control Programme	0	0	0	13,800,000	0	0	F	G	0GF	0
		0	0	0	0	0	6,900,000	F	G	0WB	6,900,000

Vote 047 RAS Simiyu

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
5486	Health Sector Development Program	0	0	0	0	0	194,010,000	F	G	0WB	194,010,000
5492	HIV and AIDS Control Programme	0	0	0	40,272,000	0	28,405,000	F	G	0WB	28,405,000
5498	Support to TB/Leprosy Control Programme	0	0	0	75,592,000	0	40,699,000	F	G	0WB	40,699,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	10,000,000	F	G	0HJ	10,000,000
Total of Subvote		0	584,488,775	0	490,191,000	0	630,755,000				630,755,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	1,200,000	F	G	000	1,200,000
		0	0	0	40,000,000	0	12,535,000	F	G	0WB	12,535,000
4317	National Examination Management	182,742,168	0	213,733,000	0	322,717,000	0	L	T	0GT	322,717,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	0	F	G	0WB	0
Total of Subvote		<u>182,742,168</u>	<u>0</u>	<u>213,733,000</u>	<u>50,000,000</u>	<u>322,717,000</u>	<u>13,735,000</u>				<u>336,452,000</u>

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

4312	Education Program for Results - EP4R	0	0	0	7,740,000,000	0	5,621,400,000	F	G	0WB	5,621,400,000
4313	Primary Education Development Programme	87,089,600	0	3,659,500,000	0	1,660,000,000	0	L	T	0GT	1,660,000,000

Vote 047 RAS Simiyu

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4317	National Examination Management										
		696,966,750	0	2,310,667,000	0	3,786,039,000	0	L	T	0GT	3,786,039,000
4322	Free Primary Education Programme										
		6,999,059,518	0	5,073,768,000	0	5,540,817,000	0	L	T	0GT	5,540,817,000
Total of Subvote		7,783,115,868	0	11,043,935,000	7,740,000,000	10,986,856,000	5,621,400,000				16,608,256,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4310	Education Quality Improvement Tanzania										
		353,443,500	0	640,000,000	0	698,000,000	0	L	T	0GT	698,000,000
4312	Education Program for Results - EP4R										
		0	0	0	0	0	652,176,000	F	G	0WB	652,176,000
4317	National Examination Management										
		297,826,900	0	2,114,324,000	0	3,522,484,000	0	L	T	0GT	3,522,484,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	3,538,000,000	0	573,000,000	F	G	0WB	573,000,000
		237,351,020	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme										
		5,442,980,652	0	4,697,679,000	0	5,235,554,000	0	L	T	0GT	5,235,554,000
Total of Subvote		<u>6,331,602,072</u>	<u>0</u>	<u>7,452,003,000</u>	<u>3,538,000,000</u>	<u>9,456,038,000</u>	<u>1,225,176,000</u>				<u>10,681,214,000</u>

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

4305	UNICEF Support Programme										
		0	0	0	0	0	60,000,000	F	G	0WB	60,000,000
5401	Construction of District Hospital										
		0	0	300,000,000	0	2,700,000,000	0	L	T	0GT	2,700,000,000

Vote 047 RAS Simiyu

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5414	Child Survival and Development	0	0	0	60,000,000	0	75,000,000	F	G	0GT	75,000,000
5421	Health Sector Basket Fund	0	677,647,436	0	2,543,386,000	0	3,420,233,000	F	G	0WB	3,420,233,000
5429	Primary Health Development Programme	0	16,645,000	0	0	0	0	F	G	0WB	0
5432	Strengthening of Immunization Services	0	0	0	820,066,000	0	820,066,000	F	G	0WB	820,066,000
5433	Support Nutrition for Improving Health	0	0	0	23,268,000	0	21,055,000	F	G	0WB	21,055,000
5446	Mkapa Fellow Program Phase III - MFP3	0	0	0	26,180,000	0	0	F	G	0WB	0
5480	National Malaria Control Programme	0	0	0	0	0	1,414,000	F	G	000	1,414,000
		0	2,713,578	0	22,560,000	0	9,869,000	F	G	0WB	9,869,000
5486	Health Sector Development Program	0	12,240,000	0	0	0	194,010,000	F	G	0WB	194,010,000
5492	HIV and AIDS Control Programme	0	48,482,158	0	60,054,000	0	19,104,000	F	G	0WB	19,104,000
5498	Support to TB/Leprosy Control Programme	0	0	0	32,676,000	0	46,362,000	F	G	0WB	46,362,000
Total of Subvote		0	757,728,172	300,000,000	3,588,190,000	2,700,000,000	4,667,113,000				7,367,113,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5486	Health Sector Development Program	0	0	1,500,000,000	0	2,700,000,000	0	L	T	0GT	2,700,000,000
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Vote 047 RAS Simiyu

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		0	0	1,500,000,000	0	2,700,000,000	0				2,700,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5429	Primary Health Development Programme										
		9,096,290,039	0	1,200,000,000	0	1,350,000,000	0	L	T	0GT	1,350,000,000
Total of Subvote		9,096,290,039	0	1,200,000,000	0	1,350,000,000	0				1,350,000,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									
5401	Construction of District Hospital										
		112,500,000	0	900,000,000	0	0	0	L	T	0GT	0
6401	District Council Projects										
		2,646,391,164	0	4,390,000,000	0	2,400,000,000	0	L	T	0GT	2,400,000,000
Total of Subvote		2,758,891,164	0	5,290,000,000	0	2,400,000,000	0				2,400,000,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
3280	Rural Water Supply and Sanitation Programme										
		0	0	0	3,220,000,000	0	1,359,303,000	F	G	0WB	1,359,303,000
Total of Subvote		0	0	0	3,220,000,000	0	1,359,303,000				1,359,303,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
6220	Support to Tanzania Social Action Fund										
		0	13,044,761,135	0	0	0	0	F	G	0WB	0
		0	0	0	15,695,453,000	0	14,889,267,000	F	L	0WB	14,889,267,000
6517	UNICEF Support to Multi-sectoral										

Vote 047 RAS Simiyu

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	73,746,000	F	G	0UC	73,746,000
Total of Subvote		0	13,044,761,135	0	15,695,453,000	0	14,963,013,000				14,963,013,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
6244	Strategic Revenue Generation Project										
		2,000,000,000	0	2,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		2,000,000,000	0	2,000,000,000	0	0	0				0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project										
		2,758,576,981	0	5,302,795,000	0	4,455,163,000	0	L	T	0GT	4,455,163,000
6209	Constituency Development Fund										
		3,341,293,442	0	559,244,000	0	559,244,000	0	L	T	0GT	559,244,000
Total of Subvote		6,099,870,423	0	5,862,039,000	0	5,014,407,000	0				5,014,407,000
Total of Vote		36,253,307,501	14,391,867,908	37,007,117,000	34,331,834,000	37,160,018,000	28,613,355,000				65,773,373,000

VOTE 048

MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS DEVELOPMENT

VISION

Excellence in secured land tenure and human settlements.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	43,428,651,000
102 Recurrent Expenditure - Other Charges (OC)	
A Service improved and HIV/AIDS Infection reduced.	62,830,000
B National Anti-corruption Strategy and Action Plan enhanced.	196,750,000
C Security of Land Tenure Guaranteed.	7,398,656,735
D National and International Boundaries Strengthened.	184,430,000
E Efficiency and Transparency in Land Administration Services increased.	7,509,902,900
F Financial Management and Accountability enhanced.	5,759,832,729
G Human Settlements enhanced.	3,116,684,020
H Institutional capacity to deliver services improved.	13,348,897,616
X Management of Environment and Ecosystems Enhanced and Sustained	15,400,000
Y Multi-Sectoral Nutritional Services Improved	21,200,000
201 Development Expenditure - Local	
C Security of Land Tenure Guaranteed.	3,677,000,000
D National and International Boundaries Strengthened.	2,250,000,000
E Efficiency and Transparency in Land Administration Services increased.	5,970,000,000
F Financial Management and Accountability enhanced.	400,000,000
G Human Settlements enhanced.	649,000,000
H Institutional capacity to deliver services improved.	1,060,000,000
202 Development Expenditure - Foreign	
C Security of Land Tenure Guaranteed.	2,209,294,125
D National and International Boundaries Strengthened.	19,707,573,000
E Efficiency and Transparency in Land Administration Services increased.	12,595,296,575
F Financial Management and Accountability enhanced.	1,470,717,100
G Human Settlements enhanced.	2,733,000,000
H Institutional capacity to deliver services improved.	29,404,764,200
Total of Vote	163,169,880,000

VOTE 048

MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS
DEVELOPMENT

Vote 048 Ministry of Lands, Housing and Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Lands, Housing and Human Settlements Development

Eighty-two billion one hundred twenty-six million six hundred forty-five thousand

(Shs.82,126,645,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings										
		123,000,000	0	500,000,000	0	1,060,000,000	0	L	T	OGT	1,060,000,000
Total of Subvote		123,000,000	0	500,000,000	0	1,060,000,000	0				1,060,000,000
Sub Vote	1003	POLICY AND PLANNING DEPARTMENT									
2324	International Boundaries										
		0	0	100,000,000	0	100,000,000	0	L	T	OGT	100,000,000
2326	Planning, Surveying and Land Tilting Programme										
		120,000	0	570,000,000	0	100,000,000	0	L	T	OGT	100,000,000
4953	Land Tenure Improvement Project										
		0	0	300,000,000	0	0	0	L	T	OGT	0
Total of Subvote		120,000	0	970,000,000	0	200,000,000	0				200,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		0	0	0	0	4,206,000,000	0	L	T	OGT	4,206,000,000
		0	0	0	0	4,206,000,000	0				4,206,000,000

Sub Vote 1005 INTERNAL AUDIT UNIT

2324	International Boundaries	0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
2326	Planning, Surveying and Land Tilting Programme	0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		0	0	0	0	200,000,000	0				200,000,000

Sub Vote 2001 LAND MANAGEMENT AND DEVELOPMENT DEPARTMENT

2326	Planning, Surveying and Land Tilting Programme	8,238,470,530	0	3,430,000,000	0	4,326,000,000	0	L	T	0GT	4,326,000,000
4953	Land Tenure Improvement Project	0	0	0	6,179,572,000	0	63,000,000,000	F	L	0WB	63,000,000,000
		987,135,800	0	6,206,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		9,225,606,330	0	9,636,000,000	6,179,572,000	5,826,000,000	63,000,000,000				68,826,000,000

Sub Vote 2002 SURVEYS AND MAPPING DEPARTMENT

2324	International Boundaries	2,694,929,511	0	2,400,000,000	0	2,250,000,000	0	L	T	0GT	2,250,000,000
2329	National Land Data Infrastructure Project	0	0	0	0	0	2,635,965,000	F	G	0KR	2,635,965,000
		0	0	0	6,967,750,000	0	2,484,680,000	F	L	0KR	2,484,680,000
		0	0	500,000,000	0	264,000,000	0	L	T	0GT	264,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs	Shs	Shs	Shs	Shs	Shs				
Total of Subvote		2,694,929,511	0	2,900,000,000	6,967,750,000	2,514,000,000	5,120,645,000				7,634,645,000
Total of Vote		12,043,655,840	0	14,006,000,000	13,147,322,000	14,006,000,000	68,120,645,000				82,126,645,000

VOTE 049

MINISTRY OF WATER

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	42,339,913,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	52,150,000
B Corruption at all levels in the country reduced	57,350,000
C Integrated Water Resources Management Strengthened	768,593,750
F Institutional Capacity and Working Environment Improved	16,762,396,750
G Water Sector Networks and Partnerships Enhanced	309,225,500
X Management of Environment and Ecosystems Enhanced and Sustained	85,845,000
201 Development Expenditure - Local	
A Services Improved and HIV/AIDS infections reduced	63,950,000
B Corruption at all levels in the country reduced	27,200,000
C Integrated Water Resources Management Strengthened	3,397,228,494
D Universal Access to Adequate, Safe and Clean Water Improved	366,930,810,000
E Universal Environmental Sanitation Improved	16,332,000,000
F Institutional Capacity and Working Environment Improved	19,325,956,006
G Water Sector Networks and Partnerships Enhanced	926,695,500
X Management of Environment and Ecosystems Enhanced and Sustained	61,020,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	104,500,000
C Integrated Water Resources Management Strengthened	20,620,000,000
D Universal Access to Adequate, Safe and Clean Water Improved	208,918,257,573
E Universal Environmental Sanitation Improved	45,509,612,427
F Institutional Capacity and Working Environment Improved	11,181,638,500
G Water Sector Networks and Partnerships Enhanced	2,022,916,000
X Management of Environment and Ecosystems Enhanced and Sustained	243,047,500
Y Multi-Sectoral Nutritional Services Improved	164,800,000
Total of Vote	756,205,106,000

VOTE 049

MINISTRY OF WATER

Vote 049 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Water

Six hundred ninety-five billion eight hundred twenty-nine million six hundred thirty-two thousand

(Shs.695,829,632,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
3308	Water Sector Institutional strenghtening										
		0	0	0	3,500,000	0	3,500,000	F	0	0BF	3,500,000
		0	199,036,000	0	0	0	0	F	G	0BF	0
		0	8,050,000	0	119,500,000	0	104,500,000	F	G	0GZ	104,500,000
		0	0	0	265,000,000	0	180,000,000	F	L	0BF	180,000,000
		0	0	0	12,000,000	0	12,000,000	F	L	0GT	12,000,000
		472,327,179	0	3,290,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		472,327,179	207,086,000	3,290,000,000	400,000,000	1,500,000,000	300,000,000				1,800,000,000

Sub Vote 1003 POLICY AND PLANNING UNIT

2325 Support Implementation of WSDP

0	569,881,035	0	0	0	0	F	G	0BF	0
0	0	0	0	0	7,400,000	F	G	0UC	7,400,000
0	0	0	0	0	10,992,500	F	L	0AB	10,992,500
0	0	0	1,237,700,000	0	1,237,700,000	F	L	0BF	1,237,700,000
0	0	0	0	0	569,907,500	F	L	0WB	569,907,500
0	0	0	272,000,000	0	74,000,000	F	T	0GT	74,000,000
0	0	1,150,000,000	0	900,000,000	0	L	T	0GT	900,000,000

Vote 049 Ministry of Water

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
3436	Monitoring and Coordination of WSDP	0	1,368,963,825	0	0	0	0	F	G	0BF	0
		0	0	0	104,040,000	0	66,000,000	F	G	0GZ	66,000,000
		0	0	0	0	0	164,800,000	F	G	0UC	164,800,000
		0	462,470,206	0	0	0	0	F	G	0WB	0
		0	0	0	2,570,048,000	0	3,015,099,500	F	L	0BF	3,015,099,500
		0	0	0	262,692,000	0	107,564,000	F	L	0GT	107,564,000
		0	0	0	2,267,620,000	0	1,295,536,500	F	L	0WB	1,295,536,500
		0	0	0	75,900,000	0	18,000,000	F	T	0GT	18,000,000
		380,716,008	0	2,110,000,000	0	5,000,050,000	0	L	T	0GT	5,000,050,000
Total of Subvote		380,716,008	2,401,315,067	3,260,000,000	6,790,000,000	5,900,050,000	6,567,000,000				12,467,050,000

Sub Vote 2001 WATER RESOURCES

6545	Development and Management of Water Resources										
		0	0	0	0	0	28,000,000	F	G	000	28,000,000
		0	364,416,927	0	0	0	0	F	G	0BF	0
		0	0	0	0	0	950,000,000	F	G	0GT	950,000,000
		0	10,614,643,724	0	0	0	0	F	G	0WB	0
		0	0	0	500,000,000	0	0	F	L	0AB	0
		0	0	0	1,650,000,000	0	400,000,000	F	L	0BF	400,000,000
		0	0	0	0	0	450,000,000	F	L	0GT	450,000,000
		0	0	0	300,000,000	0	3,000,000,000	F	L	0UN	3,000,000,000
		0	0	0	17,550,000,000	0	18,252,000,000	F	L	0WB	18,252,000,000
		0	0	0	0	0	1,420,000,000	F	T	0GT	1,420,000,000
		0	0	0	0	0	2,500,000,000	F	T	0WB	2,500,000,000
		16,752,687,827	0	9,870,000,000	0	14,500,000,000	0	L	T	0GT	14,500,000,000
Total of Subvote		16,752,687,827	10,979,060,651	9,870,000,000	20,000,000,000	14,500,000,000	27,000,000,000				41,500,000,000

Sub Vote 2003 WATER LABORATORY

Vote 049 Ministry of Water

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
3435	Water Quality and Ecosystem Management	0	0	0	250,000,000	0	100,000,000	F	G	000	100,000,000
		0	142,514,458	0	0	0	0	F	G	0BF	0
		0	0	0	0	0	229,902,000	F	G	0GT	229,902,000
		0	0	0	854,800,000	0	0	F	G	0GZ	0
		0	298,687,500	0	0	0	0	F	G	0WB	0
		0	0	0	865,200,000	0	250,098,000	F	L	0BF	250,098,000
		0	0	0	0	0	40,000,000	F	L	0GT	40,000,000
		0	0	0	530,000,000	0	130,000,000	F	L	0WB	130,000,000
		365,000,000	0	2,568,000,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
Total of Subvote		365,000,000	441,201,958	2,568,000,000	2,500,000,000	1,200,000,000	750,000,000				1,950,000,000

Sub Vote 3001 WATER SUPPLY AND SANITATION DIVISION

3280	Rural Water Supply and Sanitation Programme										
		0	42,426,901,938	0	290,260,000	0	290,260,000	F	G	0DF	290,260,000
		0	33,205,558,508	0	0	0	0	F	G	0WB	0
		0	0	0	36,032,940,000	0	60,523,817,097	F	L	0WB	60,523,817,097
		229,742,299,013	0	212,749,000,000	0	212,749,000,000	0	L	T	0GT	212,749,000,000
3306	Rehabilitation and Expansion of Urban Water Supply										
		0	5,000,000,000	0	0	0	0	F	G	0AB	0
		0	1,000,000,000	0	0	0	0	F	G	0EI	0
		0	2,000,000,000	0	0	0	0	F	G	0EU	0
		0	1	0	0	0	0	F	G	0FR	0
		0	3,000,000,000	0	0	0	0	F	G	0KW	0
		0	0	0	32,863,122,000	0	35,241,340,171	F	L	0AB	35,241,340,171
		0	0	0	0	0	3,926,953,542	F	L	0ED	3,926,953,542
		0	0	0	2,000,000,000	0	0	F	L	0EI	0
		0	0	0	2,000,000,000	0	0	F	L	0EU	0
		0	0	0	6,000,000,000	0	21,580,118,281	F	L	0FR	21,580,118,281
		0	0	0	0	0	2,427,676,903	F	L	0KR	2,427,676,903
		0	0	0	3,000,000,000	0	5,539,075,978	F	L	0KW	5,539,075,978

Vote 049 Ministry of Water

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	834,478,000	0	7,702,815,028	F	L	0WB	7,702,815,028
		45,594,874,863	0	31,100,000,000	0	32,700,000,000	0	L	T	0GT	32,700,000,000
3307	Expansion of Urban Water Supply										
		0	2,000,000,000	0	0	0	0	F	G	0AB	0
		0	7,207,873,000	0	0	0	0	F	G	0IN	0
		0	4,000,000,000	0	0	0	0	F	G	0OP	0
		0	0	0	4,000,000,000	0	8,841,984,171	F	L	0AB	8,841,984,171
		0	0	0	5,000,000,000	0	3,500,000,000	F	L	0BA	3,500,000,000
		0	0	0	6,051,000,000	0	6,051,000,000	F	L	0BF	6,051,000,000
		0	0	0	29,439,333,045	0	39,091,869,829	F	L	0IN	39,091,869,829
		0	0	0	6,000,000,000	0	0	F	L	0OP	0
		19,928,234,794	0	52,700,000,000	0	46,900,000,000	0	L	T	0GT	46,900,000,000
3309	Regional Head Quarter Water project										
		0	6,000,000,000	0	0	0	0	F	G	0KW	0
		0	0	0	5,000,000,000	0	6,328,000,000	F	L	0KW	6,328,000,000
		5,100,000,000	0	7,100,000,000	0	1,100,000,000	0	L	T	0GT	1,100,000,000
3340	Masasi -Nachingwea Water Project										
		1,000,000,000	0	940,000,000	0	20,000,000	0	L	T	0GT	20,000,000
3341	Same- Mwanga- Korogwe Water Project										
		0	7,694,232,347	0	0	0	0	F	G	0BA	0
		0	0	0	3,000,000,000	0	1,300,000,000	F	L	0BA	1,300,000,000
		753,281,707	0	8,648,000,000	0	18,000,000,000	0	L	T	0GT	18,000,000,000
3342	Kahama-Nzega-Tabora Water Project										
		0	808,232,495	0	0	0	0	F	G	0IN	0
		0	0	0	6,560,070,000	0	7,560,070,000	F	L	0IN	7,560,070,000
		0	0	340,000,000	0	20,000,000	0	L	T	0GT	20,000,000
3403	Lake Victoria Shy/Kahama Water Supply										
		0	4,023,168,080	0	0	0	0	F	G	000	0
		0	0	0	10,810,000,000	0	1,476,395,500	F	G	0GC	1,476,395,500
		0	0	0	5,700,000,000	0	5,476,395,500	F	L	0KW	5,476,395,500
		0	0	0	5,449,000,000	0	4,000,000,000	F	T	000	4,000,000,000

Vote 049 Ministry of Water

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				Total
		Shs		Shs		Shs					Shs
		2,100,000,000	0	6,930,000,000	0	5,930,000,000	0	L	T	0GT	5,930,000,000
3437	Improvement of DAWASA Project										
		0	0	0	6,000,000,000	0	7,525,000,000	F	L	0FR	7,525,000,000
		0	0	0	8,000,000,000	0	13,099,274,955	F	L	0KR	13,099,274,955
		0	0	0	26,624,274,955	0	12,275,725,045	F	L	0WB	12,275,725,045
		48,326,640,967	0	6,000,000,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000
3438	Kidunda Dam Construction Project										
		0	0	0	10,000,000,000	0	0	F	L	0BF	0
		1,000,000,000	0	52,500,000,000	0	60,426,810,000	0	L	T	0GT	60,426,810,000
3439	Kimbiji and Mpera Water Project										
		3,000,000,000	0	2,820,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	138,574,742,477	0	0	0	0	F	G	0MF	0
6275	Management Support to Urban Utilities										
		0	0	0	490,000,000	0	390,000,000	F	L	0BF	390,000,000
		0	0	6,249,860,000	0	2,119,000,000	0	L	T	0GT	2,119,000,000
Total of Subvote		356,545,331,344	256,940,708,846	388,076,860,000	221,144,478,000	383,964,810,000	254,147,772,000				638,112,582,000
Total of Vote		374,516,062,357	270,969,372,522	407,064,860,000	250,834,478,000	407,064,860,000	288,764,772,000				695,829,632,000

VOTE 050

MINISTRY OF FINANCE AND PLANNING

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	54,120,209,000
102 Recurrent Expenditure - Other Charges (OC)	
A Non- Communicable Diseases, HIV and AIDS infections reduced and Supportive Services Improved	512,910,000
B Implementation of National Anti- Corruption Strategy and Action Plan Enhanced and Sustained	64,920,000
D Financial Management and Accountability Improved.	10,817,552,000
E Resource mobilization, allocation and utilization improved	15,491,455,000
G Staff Performance and Service delivery Improved.	25,816,929,000
201 Development Expenditure - Local	
D Financial Management and Accountability Improved.	3,055,300,000
E Resource mobilization, allocation and utilization improved	12,800,000,000
G Staff Performance and Service delivery Improved.	6,903,047,000
202 Development Expenditure - Foreign	
E Resource mobilization, allocation and utilization improved	40,075,572,000
Total of Vote	169,657,894,000

VOTE 050

MINISTRY OF FINANCE AND PLANNING

Vote 050 Ministry of Finance and Planning

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Finance and Planning

Sixty-two billion eight hundred thirty-three million nine hundred nineteen thousand

(Shs.62,833,919,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6326	Construction and Reh. of Treasury Building										
		397,810,000	0	1,700,000,000	0	2,958,347,000	0	L	T	0GT	2,958,347,000
Total of Subvote		397,810,000	0	1,700,000,000	0	2,958,347,000	0				2,958,347,000
Sub Vote	1003	PLANNING DIVISION									
4315	Higher Edu. for Economic Transfomnation Project										
		0	0	0	0	0	28,372,823,000	F	L	0WB	28,372,823,000
6251	Public Finance Management Reform Programme (PFMRP)										
		0	2,133,570,400	0	3,573,033,000	0	0	F	G	0BF	0
		0	0	0	136,000,000	0	0	F	T	0GT	0
		1,580,066,079	0	1,182,026,000	0	2,300,000,000	0	L	T	0GT	2,300,000,000
6274	Institutional Support Project for Good Governance										
		0	0	0	0	0	5,628,240,000	F	G	0UN	5,628,240,000
		0	0	0	0	0	5,839,999,000	F	L	0AB	5,839,999,000
		0	0	0	0	0	234,510,000	F	L	0WB	234,510,000
6321	Construction of IAA Modern Library Project										
		0	0	3,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000

Vote 050 Ministry of Finance and Planning

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6322	Construction and Rehabilitation of Buildings - IFM	1,631,513,048	0	3,500,000,000	0	0	0	L	T	0GT	0
6323	Construction and Rehabilitation of Buildings - TIA	786,457,197	0	6,000,000,000	0	8,000,000,000	0	L	T	0GT	8,000,000,000
6326	Construction and Reh. of Treasury Building	0	0	1,800,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		3,998,036,324	2,133,570,400	15,482,026,000	3,709,033,000	12,800,000,000	40,075,572,000				52,875,572,000
Sub Vote	1010	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
6388	Modernization of MOFP ICT Infrastructure	311,921,964	0	0	0	0	0	L	T	0GT	0
Total of Subvote		311,921,964	0	0	0	0	0				0
Sub Vote	3001	INTERNAL AUDITOR GENERAL									
6251	Public Finance Management Reform Programme (PFMRP)	0	264,911,500	0	0	0	0	F	G	0BF	0
Total of Subvote		0	264,911,500	0	0	0	0				0
Sub Vote	5001	GOVERNMENT ASSET MANAGEMENT DIVISION									
6251	Public Finance Management Reform Programme (PFMRP)	0	326,118,400	0	287,850,000	0	0	F	G	0BF	0
		0	0	0	59,100,000	0	0	F	L	0BF	0
		387,742,000	0	1,036,651,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
Total of Subvote		387,742,000	326,118,400	1,036,651,000	346,950,000	3,500,000,000	0				3,500,000,000

Vote 050 Ministry of Finance and Planning

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	6001	FINANCIAL MGT. INFORM. SYSTEMS DIVISION									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	642,384,224	0	184,880,000	0	0	F	G	0BF	0
		231,372,000	0	249,650,000	0	250,000,000	0	L	T	0GT	250,000,000
6388	Modernization of MOFP ICT Infrastructure										
		827,893,728	0	3,290,020,000	0	3,250,000,000	0	L	T	0GT	3,250,000,000
Total of Subvote		1,059,265,728	642,384,224	3,539,670,000	184,880,000	3,500,000,000	0				3,500,000,000
Total of Vote		6,154,776,016	3,366,984,524	21,758,347,000	4,240,863,000	22,758,347,000	40,075,572,000				62,833,919,000

VOTE 051

MINISTRY OF HOME AFFAIRS

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	16,485,440,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS services improved and new infections reduced	15,400,000
B National Anti-Corruption Strategy and Action Plan Phase III implemented	45,600,000
C Law and order for public safety and security maintained	2,529,330,220
D Rehabilitation Programmes and Services for Custodial and Non - Custodial Prisoners Enhanced	680,190,800
G National Identification and Registration System Maintained	5,685,800,020
H Human Resources Management and Administrative Services Improved	9,865,273,640
I Financial Resources and Public Service Delivery Improved	1,853,665,320
X Management of Environment and Ecosystems Enhanced and Sustained	9,570,000
Y Multi-Sectoral Nutritional Services Improved	8,745,000
201 Development Expenditure - Local	
C Law and order for public safety and security maintained	2,200,000,000
G National Identification and Registration System Maintained	36,400,000,000
202 Development Expenditure - Foreign	
G National Identification and Registration System Maintained	4,694,585,000
Total of Vote	80,473,600,000

VOTE 051

MINISTRY OF HOME AFFAIRS

Vote 051 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Home Affairs

Forty-three billion two hundred ninety-four million five hundred eighty-five thousand

(Shs.43,294,585,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION									
6501	National Identity Card										
		0	0	0	6,778,100,000	0	4,694,585,000	F	L	OGT	4,694,585,000
		11,045,471,009	0	56,400,000,000	0	36,400,000,000	0	L	T	OGT	36,400,000,000
6531	Project Monitoring and Evaluation										
		1,483,953,693	0	0	0	0	0	L	T	OGT	0
Total of Subvote		12,529,424,702	0	56,400,000,000	6,778,100,000	36,400,000,000	4,694,585,000				41,094,585,000
Sub Vote	4002	ANTI - TRAFFICKING IN PERSON SECRETARIAT									
5506	Strengthening Anti-Trafficking in person and MOHA										
		0	0	1,200,000,000	0	2,200,000,000	0	L	T	OGT	2,200,000,000
Total of Subvote		0	0	1,200,000,000	0	2,200,000,000	0				2,200,000,000
Total of Vote		12,529,424,702	0	57,600,000,000	6,778,100,000	38,600,000,000	4,694,585,000				43,294,585,000

VOTE 052

MINISTRY OF HEALTH

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	354,342,486,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS Infections Reduced and Supportive Services Improved	105,440,000
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	40,400,000
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	20,220,251,524
D Preventive and Curative Health Services Improved	117,872,735,667
E Human And Financial Resources For Health Services Delivery Improved	882,935,809
X Management of Environment and Ecosystems Enhanced and Sustained	1,033,470,000
Y Multi-Sectoral Nutritional Services Improved	254,190,000
201 Development Expenditure - Local	
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	105,198,000,000
D Preventive and Curative Health Services Improved	241,000,000,000
E Human And Financial Resources For Health Services Delivery Improved	63,100,000,000
Y Multi-Sectoral Nutritional Services Improved	1,000,000,000
202 Development Expenditure - Foreign	
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	57,714,994,090
D Preventive and Curative Health Services Improved	243,188,492,910
X Management of Environment and Ecosystems Enhanced and Sustained	1,112,620,000
Y Multi-Sectoral Nutritional Services Improved	50,500,000
Total of Vote	1,207,116,516,000

VOTE 052

MINISTRY OF HEALTH

Vote 052 Ministry of Health

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Health

Seven hundred twelve billion three hundred sixty-four million six hundred seven thousand

(Shs.712,364,607,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING UNIT									
2208	National Institute for Medical Research										
		0	0	0	0	0	17,000,000,000	F	G	0HO	17,000,000,000
		950,005,000	0	1,000,000,000	0	3,378,969,000	0	L	T	0GT	3,378,969,000
5416	Health Plans and Management										
		0	1,984,413,327	0	2,183,659,868	0	3,542,144,090	F	G	0BF	3,542,144,090
		0	0	0	0	0	5,000,000,000	F	G	0UA	5,000,000,000
		0	0	0	0	121,031,000	0	L	T	0GT	121,031,000
5429	Primary Health Development Programme										
		0	4,450,550,241	0	0	0	0	F	G	0WB	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	226,413,259,539	0	0	0	0	F	G	0MF	0
5445	Investing in People										
		0	0	0	16,216,250,000	0	16,216,250,000	F	L	0WB	16,216,250,000
5486	Health Sector Development Program										
		0	50,951,565	0	0	0	0	F	G	0BF	0
		120,000,000	0	1,000,000,000	0	700,000,000	0	L	T	0GT	700,000,000
Total of Subvote		1,070,005,000	232,899,174,672	2,000,000,000	18,399,909,868	4,200,000,000	41,758,394,090				45,958,394,090

Vote 052 Ministry of Health

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	CURATIVE SERVICES									
5408	Burigi Refferal Hospital - Chato										
		13,618,576,486	0	10,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
5409	Support to Maternal Mortality Reduction										
		0	0	0	0	0	11,000,000,000	F	L	0WB	11,000,000,000
		0	0	0	0	5,000,000,000	0	L	T	0GT	5,000,000,000
5411	Strengthening of Referral Hospitals										
		0	1,220,657,413	0	1,719,251,819	0	0	F	G	0BF	0
		0	0	0	0	0	5,000,000,000	F	G	0GF	5,000,000,000
		32,312,090,869	0	57,298,000,000	0	60,898,000,000	0	L	T	0GT	60,898,000,000
5412	Ocean Road Cancer Institute										
		0	0	0	0	3,000,000,000	0	L	T	0GT	3,000,000,000
5419	Jakaya Kikwete Cardiac Institute										
		0	0	1,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
5422	Mbeya Zonal Referral Hospital										
		2,000,000,000	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
5423	Mtwara Zonal Referral Hospital										
		1,822,604,383	0	4,400,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
5424	Kibong oto Infectious Disease Hospital										
		2,562,659,556	0	1,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
5425	Mirembe Mental Health Hospital										
		0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000
5426	Bugando Medical Centre										
		1,000,000,000	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5427	Kilimanjaro Christian Medical Centre										
		1,000,000,000	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000

Vote 052 Ministry of Health

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5428	Benjamin Mkapa Hospital	2,000,000,000	0	10,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
5443	Kigoma Zonal Referral Hospital	0	0	5,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
5445	Investing in People	0	0	0	14,000,000,000	0	0	F	L	0WB	0
5487	Muhimbili National Hospital	1,051,550,000	0	4,500,000,000	0	4,500,000,000	0	L	T	0GT	4,500,000,000
5491	Muhimbili Orthopaedic Institute (MOI)	1,000,000,000	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		58,367,481,293	1,220,657,413	97,198,000,000	15,719,251,819	101,398,000,000	16,000,000,000				117,398,000,000

Sub Vote 2003 CHIEF MEDICAL OFFICER

2204	Interns and Human Resource Development	0	0	65,000,000,000	0	36,000,000,000	0	L	T	0GT	36,000,000,000
5403	Control of Non Communicable Diseases	0	0	0	0	0	20,000,000,000	F	G	0UA	20,000,000,000
		0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000
5406	Control of Epidemic and Communicable Diseases	0	0	0	0	0	1,112,620,000	F	G	0HO	1,112,620,000
		0	0	0	0	0	12,570,000,000	F	G	0UC	12,570,000,000
		0	0	0	0	0	3,867,782,000	F	G	0UP	3,867,782,000
		0	0	0	0	0	3,100,000,000	F	T	0UC	3,100,000,000
		0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
5411	Strengthening of Referral Hospitals	9,393,422,634	0	0	0	0	0	L	T	0GT	0

Vote 052 Ministry of Health

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
5480	National Malaria Control Programme	0	0	0	0	0	29,263,979,112	F	G	0GF	29,263,979,112
		0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	65,919,300,043	F	G	0GF	65,919,300,043
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	19,573,530,473	F	G	0GF	19,573,530,473
		0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		9,393,422,634	0	65,000,000,000	0	38,300,000,000	155,407,211,628				193,707,211,628

Sub Vote 2004 NURSING AND MIDWIFERY SERVICES DIVISION

5411	Strengthening of Referral Hospitals	0	0	0	0	0	44,950,000	F	G	0BF	44,950,000
Total of Subvote		0	0	0	0	0	44,950,000				44,950,000

Sub Vote 2005 PHARMACEUTICAL SERVICES UNIT

5411	Strengthening of Referral Hospitals	0	74,368,291	0	142,800,000	0	63,250,000	F	G	0BF	63,250,000
		146,501,715,023	0	0	0	0	0	L	T	0GT	0
5444	Medicines and Health Commodities	0	0	0	0	0	5,000,000,000	F	G	0GF	5,000,000,000
		0	0	200,000,000,000	0	200,000,000,000	0	L	T	0GT	200,000,000,000
Total of Subvote		146,501,715,023	74,368,291	200,000,000,000	142,800,000	200,000,000,000	5,063,250,000				205,063,250,000

Sub Vote 2006 DIAGNOSTIC AND HEALTH CARE TECHNICAL SERVICES UNIT

Vote 052 Ministry of Health

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5411	Strengthening of Referral Hospitals										
		0	0	0	0	0	1,349,902,378	F	G	0BF	1,349,902,378
		0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		0	0	0	0	100,000,000	1,349,902,378				1,449,902,378

Sub Vote 3001 PREVENTIVE SERVICES

2208	National Institute for Medical Research										
		1,472,900,000	0	0	0	0	0	L	T	0GT	0
3280	Rural Water Supply and Sanitation Programme										
		0	131,560,082	0	0	0	0	F	G	0WB	0
		0	0	0	2,622,250,000	0	5,858,060,000	F	L	0WB	5,858,060,000
5406	Control of Epidemic and Communicable Diseases										
		0	117,767,034,339	0	5,143,396,973	0	0	F	G	0GF	0
		0	0	0	266,000,000	0	0	F	G	0HO	0
		0	690,414,118	0	4,200,000,000	0	0	F	G	0UC	0
		0	1,290,624,476	0	3,000,000,000	0	0	F	G	0UP	0
5416	Health Plans and Management										
		0	0	0	0	0	92,600,000	F	G	0BF	92,600,000
		0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
5429	Primary Health Development Programme										
		0	489,635,000	0	3,425,000,000	0	0	F	G	0GF	0
5432	Strengthening of Immunization Services										
		0	6,236,064,451	0	44,473,286,354	0	76,369,238,904	F	G	0GV	76,369,238,904
		0	2,527,933,738	0	0	0	0	F	G	0UC	0
		30,000,000,000	0	30,000,000,000	0	38,000,000,000	0	L	T	0GT	38,000,000,000
5433	Support Nutrition for Improving Health										
		0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000

Vote 052 Ministry of Health

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5492	HIV and AIDS Control Programme	0	150,498,997,161	0	26,080,151,574	0	0	F	G	0GF	0
		0	0	0	408,163,800	0	0	F	G	0UC	0
5498	Support to TB/Leprosy Control Programme	0	12,153,336,794	0	14,833,845,612	0	0	F	G	0GF	0
Total of Subvote		31,472,900,000	291,785,600,159	30,000,000,000	104,452,094,313	39,100,000,000	82,319,898,904				121,419,898,904
Sub Vote	3003	HEALTH EMERGENCE PREPAREDNESS RESPONSE UNIT									
5431	Emergency Medical and Rescue Services	0	0	0	120,000,000	0	81,000,000	F	G	0BF	81,000,000
		0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		0	0	0	120,000,000	100,000,000	81,000,000				181,000,000
Sub Vote	5001	HUMAN RESOURCE DEVELOPMENT									
2204	Interns and Human Resource Development	0	58,178,709	0	0	0	42,000,000	F	G	0BF	42,000,000
		0	0	0	6,000,000,000	0	0	F	L	0WB	0
		10,619,130,347	0	16,100,000,000	0	27,100,000,000	0	L	T	0GT	27,100,000,000
Total of Subvote		10,619,130,347	58,178,709	16,100,000,000	6,000,000,000	27,100,000,000	42,000,000				27,142,000,000
Total of Vote		257,424,654,297	526,037,979,244	410,298,000,000	144,834,056,000	410,298,000,000	302,066,607,000				712,364,607,000

VOTE 053

MINISTRY OF COMMUNITY DEVELOPMENT, GENDER, AND SPECIAL GROUPS

VISION

A Tanzania community with sustainable socio-economic and cultural development.

MISSION

To promote Community Development and Social Welfare through formulating and coordinating implementation of policies on Community Development, Social Welfare, Children, Gender and NGOs for sustainable socio-economic development.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	17,087,453,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non- Communicable Diseases Reduced and Supportive Services Improved	117,940,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained Rationale	84,675,000
C Community development and social welfare services improved	12,641,543,050
D Gender Equity and Equality in the Country Improved	871,002,857
E Institutional Capacity to Deliver mandate functions improved	11,329,499,093
Y Multi-Sectoral Nutritional Services Improved	32,850,000
201 Development Expenditure - Local	
C Community development and social welfare services improved	24,100,000,000
D Gender Equity and Equality in the Country Improved	4,000,000,000
E Institutional Capacity to Deliver mandate functions improved	200,000,000
202 Development Expenditure - Foreign	
C Community development and social welfare services improved	2,242,236,169
D Gender Equity and Equality in the Country Improved	1,257,993,831
E Institutional Capacity to Deliver mandate functions improved	258,000,000
Total of Vote	74,223,193,000

VOTE 053

MINISTRY OF COMMUNITY DEVELOPMENT, GENDER AND SPECIAL
GROUPS

Vote 053 Ministry of Community Development, Gender and Special Groups

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Community Development, Gender and Special Groups

Thirty-two billion fifty-eight million two hundred thirty thousand

(Shs.32,058,230,000)

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

Item	Description	2021/2022		2022/2023		2023/2024					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/		Donor	
		Local	Forex	Local	Forex	Local	Forex	Grant	C/R/D		
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING UNIT									
6290	Programming and Data Processing Project										
		0	0	0	273,270,000	0	200,000,000	F	G	0UC	200,000,000
		0	0	200,000,000	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		0	0	200,000,000	273,270,000	200,000,000	200,000,000				400,000,000
Sub Vote	2001	COMMUNITY DEVELOPMENT INSTITUTES									
6330	Rehabilitation of Community Development Training Institute										
		0	0	5,300,000,000	0	3,100,000,000	0	L	T	0GT	3,100,000,000
Total of Subvote		0	0	5,300,000,000	0	3,100,000,000	0				3,100,000,000
Sub Vote	2002	COMMUNITY DEVELOPMENT									
6330	Rehabilitation of Community Development Training Institute										
		2,334,775,048	0	0	0	0	0	L	T	0GT	0
Total of Subvote		2,334,775,048	0	0	0	0	0				0

Vote 053 Ministry of Community Development, Gender and Special Groups

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	3001	GENDER DEVELOPMENT									
6259	Resource Planning For Gender Programme										
		0	822,217,000	0	0	0	0	F	G	0UN	0
		0	149,488,000	0	1,448,210,000	0	257,993,831	F	G	0UP	257,993,831
		0	0	0	355,900,000	0	1,000,000,000	F	G	0UW	1,000,000,000
		0	0	0	29,100,000	0	0	F	T	0UW	0
		0	0	0	0	4,000,000,000	0	L	T	0GT	4,000,000,000
Total of Subvote		0	971,705,000	0	1,833,210,000	4,000,000,000	1,257,993,831				5,257,993,831
Sub Vote	3002	CHILDREN DEVELOPMENT									
5414	Child Survival and Development										
		0	290,139,646	0	1,574,000,000	0	1,253,236,169	F	G	0UC	1,253,236,169
Total of Subvote		0	290,139,646	0	1,574,000,000	0	1,253,236,169				1,253,236,169
Sub Vote	3003										
6280	Machinga Empowerment Fund										
		0	0	0	0	20,000,000,000	0	L	T	0GT	20,000,000,000
Total of Subvote		0	0	0	0	20,000,000,000	0				20,000,000,000
Sub Vote	5001	SOCIAL WELFARE DIVISION									
5451	Support to Social Welfare Services										
		0	0	0	0	0	25,000,000	F	G	000	25,000,000
		0	14,600,000	0	511,600,000	0	1,022,000,000	F	G	0UC	1,022,000,000
		1,300,000,000	0	1,400,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000

Vote 053 Ministry of Community Development, Gender and Special Groups

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs	Shs	Shs	Shs	Shs	Shs				
Total of Subvote		1,300,000,000	14,600,000	1,400,000,000	511,600,000	1,000,000,000	1,047,000,000				2,047,000,000
Total of Vote		3,634,775,048	1,276,444,646	6,900,000,000	4,192,080,000	28,300,000,000	3,758,230,000				32,058,230,000

VOTE 054

RAS NJOMBE

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	122,002,970,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	8,260,000
B Enhance, sustain and effective implementation of the National Anti- corruption strategy	5,660,000
C Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened	443,441,000
D Capacity of the RS and LGAs in managing resources effectively enhanced	80,219,000
E Coordination mechanism strengthened	207,050,000
F Cross cutting issues addressed	33,660,000
G Good governance and administrative services enhanced	2,521,926,000
H Infrastructure, economic and social services improved	26,557,786,000
Y Multisectoral Nutrition Services improved	10,000,000
201 Development Expenditure - Local	
C Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened	150,000,000
E Coordination mechanism strengthened	280,000,000
G Good governance and administrative services enhanced	380,000,000
H Infrastructure, economic and social services improved	39,948,726,000
Y Multisectoral Nutrition Services improved	10,000,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	26,041,000
C Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened	443,647,000
D Capacity of the RS and LGAs in managing resources effectively enhanced	90,865,000
E Coordination mechanism strengthened	96,145,000
F Cross cutting issues addressed	103,000,000
H Infrastructure, economic and social services improved	26,823,991,000
Y Multisectoral Nutrition Services improved	15,119,000
Total of Vote	220,238,506,000

VOTE 054

RAS NJOMBE

Vote 054 RAS Njombe

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Njombe

Sixty-eight billion three hundred sixty-seven million five hundred thirty-four thousand
(Shs.68,367,534,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6277	Local Government Capital Development Grant										
		0	0	250,000,000	0	380,000,000	0	L	T	OGT	380,000,000
6337	Construction of DC s Office										
		99,983,402	0	100,000,000	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters										
		153,832,610	0	10,000,000	0	150,000,000	0	L	T	OGT	150,000,000
6389	Construction of Office Building										
		1,401,889,279	0	1,300,000,000	0	830,000,000	0	L	T	OGT	830,000,000
6532	Community Support Programme										
		40,000,000	0	40,000,000	0	65,000,000	0	L	T	OGT	65,000,000
Total of Subvote		1,695,705,291	0	1,700,000,000	0	1,425,000,000	0				1,425,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5414	Child Survival and Development	0	1,000,000	0	100,057,000	0	36,125,000	F	G	0UC	36,125,000
6220	Support to Tanzania Social Action Fund										

Vote 054 RAS Njombe

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	79,020,000	F	L	0WB	79,020,000
6531	Project Monitoring and Evaluation										
		39,980,000	0	140,000,000	0	280,000,000	0	L	T	0GT	280,000,000
Total of Subvote		39,980,000	1,000,000	140,000,000	100,057,000	280,000,000	115,145,000				395,145,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

6384	Construction of Government Quarters										
		204,246,076	0	310,000,000	0	165,000,000	0	L	T	0GT	165,000,000
6531	Project Monitoring and Evaluation										
		0	0	0	0	150,000,000	0	L	T	0GT	150,000,000
Total of Subvote		<u>204,246,076</u>	<u>0</u>	<u>310,000,000</u>	<u>0</u>	<u>315,000,000</u>	<u>0</u>				<u>315,000,000</u>

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	0	0	61,000,000	F	G	0WB	61,000,000
3280	Rural Water Supply and Sanitation Programme										
		0	1,100,000	0	0	0	0	F	G	0DF	0
5407	Health Service Project										
		9,997,000	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
5414	Child Survival and Development										
		0	25,180,000	0	90,520,000	0	162,880,000	F	G	0UC	162,880,000
		0	0	0	0	0	44,461,000	F	G	0WB	44,461,000
5421	Health Sector Basket Fund										
		0	160,700,482	0	113,159,000	0	136,559,000	F	G	0BF	136,559,000
5437	Strengthening Health Systems										

Vote 054 RAS Njombe

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	0	0	110,966,000	F	G	0GV	110,966,000
		0	0	0	110,966,000	0	0	F	G	0WB	0
5438	Control & Elimination of Tropical Diseases										
		0	0	0	0	0	80,865,000	F	G	0US	80,865,000
5480	National Malaria Control Programme										
		0	0	0	0	0	6,900,000	F	G	0GF	6,900,000
		0	0	0	13,800,000	0	0	F	G	0WB	0
5492	HIV and AIDS Control Programme										
		0	0	0	0	0	26,041,000	F	G	0GF	26,041,000
		0	0	0	10,000,000	0	0	F	G	0WB	0
5498	Support to TB/Leprosy Control Programme										
		0	0	0	4,462,000	0	0	F	G	0WB	0
Total of Subvote		9,997,000	186,980,482	10,000,000	342,907,000	10,000,000	629,672,000				639,672,000

Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION

4234	National Postal Codes and Addressing System										
		763,628,450	0	0	0	0	0	L	T	0GT	0
Total of Subvote		763,628,450	0	0	0	0	0				0

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

4317	National Examination Management										
		177,205,000	0	211,761,000	0	319,753,000	0	L	T	0GT	319,753,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
5414	Child Survival and Development										
		0	185,968,000	0	92,000,000	0	20,000,000	F	G	0UC	20,000,000

Vote 054 RAS Njombe

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
Total of Subvote		177,205,000	185,968,000	211,761,000	102,000,000	319,753,000	30,000,000					349,753,000
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	7,740,000,000	0	0	F	G	0UC	0	
		0	5,864,222	0	0	0	5,621,400,000	F	G	0WB	5,621,400,000	
4313	Primary Education Development Programme	443,957,548	0	3,511,250,000	0	1,476,000,000	0	L	T	0GT	1,476,000,000	
4317	National Examination Management	1,308,815,225	0	1,772,485,000	0	3,138,836,000	0	L	T	0GT	3,138,836,000	
4322	Free Primary Education Programme	2,352,869,373	0	3,007,941,000	0	3,199,161,000	0	L	T	0GT	3,199,161,000	
5414	Child Survival and Development	0	0	0	215,400,000	0	0	F	G	0UC	0	
Total of Subvote		4,105,642,145	5,864,222	8,291,676,000	7,955,400,000	7,813,997,000	5,621,400,000					13,435,397,000
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	0	0	652,176,000	F	G	0WB	652,176,000	
4317	National Examination Management	1,621,018,487	0	2,051,538,000	0	3,396,892,000	0	L	T	0GT	3,396,892,000	
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	6,438,000,000	0	3,438,000,000	F	G	0WB	3,438,000,000	
		1,070,411,573	0	490,000,000	0	3,630,000,000	0	L	T	0GT	3,630,000,000	
4393	Free Secondary Education Programme											

Vote 054 RAS Njombe

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		3,871,581,618	0	4,592,958,000	0	5,958,391,000	0	L	T	0GT	5,958,391,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	4,720,000,000	0	0	0	0	F	G	0MF	0
Total of Subvote		6,563,011,678	4,720,000,000	7,134,496,000	6,438,000,000	12,985,283,000	4,090,176,000				17,075,459,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	0	0	1,861,960,000	F	G	0WB	1,861,960,000
3280	Rural Water Supply and Sanitation Programme										
		0	22,557,010	0	0	0	0	F	G	0DF	0
5401	Construction of District Hospital										
		2,800,000,000	0	2,100,000,000	0	900,000,000	0	L	T	0GT	900,000,000
5414	Child Survival and Development										
		0	275,823,149	0	481,604,000	0	532,200,000	F	G	0UC	532,200,000
		0	0	0	0	0	44,460,000	F	G	0WB	44,460,000
5421	Health Sector Basket Fund										
		0	1,128,837,376	0	1,273,934,000	0	1,457,249,000	F	G	0BF	1,457,249,000
5437	Strengthening Health Systems										
		0	0	0	0	0	867,359,000	F	G	0GV	867,359,000
		0	0	0	867,359,000	0	0	F	G	0WB	0
5438	Control & Elimination of Tropical Diseases										
		0	0	0	0	0	356,697,000	F	G	0US	356,697,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	2,118,474,331	0	0	0	0	F	G	0MF	0
5480	National Malaria Control Programme										
		0	0	0	0	0	8,484,000	F	G	0GF	8,484,000

Vote 054 RAS Njombe

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	16,962,000	0	0	F	G	0WB	0
Total of Subvote		2,800,000,000	3,545,691,866	2,100,000,000	2,639,859,000	900,000,000	5,128,409,000				6,028,409,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme										
		0	0	1,800,000,000	0	2,700,000,000	0	L	T	0GT	2,700,000,000
Total of Subvote		0	0	1,800,000,000	0	2,700,000,000	0				2,700,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5486	Health Sector Development Program										
		600,000,000	0	900,000,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
Total of Subvote		600,000,000	0	900,000,000	0	1,200,000,000	0				1,200,000,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	0	0	328,724,000	F	G	0WB	328,724,000
Total of Subvote		0	0	0	0	0	328,724,000				328,724,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
5414	Child Survival and Development										
		0	0	0	0	0	73,746,000	F	G	0UC	73,746,000
6220	Support to Tanzania Social Action Fund										
		0	0	0	10,529,518,000	0	11,581,536,000	F	G	0WB	11,581,536,000
Total of Subvote		0	0	0	10,529,518,000	0	11,655,282,000				11,655,282,000

Vote 054 RAS Njombe

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
6209	Constituency Development Fund										
		229,468,000	0	369,661,000	0	369,661,000	0	L	T	0GT	369,661,000
Total of Subvote		229,468,000	0	369,661,000	0	369,661,000	0				369,661,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project										
		14,006,260,634	0	9,064,375,000	0	10,080,032,000	0	L	T	0GT	10,080,032,000
6384	Construction of Government Quarters										
		150,000,000	0	690,000,000	0	720,000,000	0	L	T	0GT	720,000,000
6389	Construction of Office Building										
		3,000,000,000	0	2,900,000,000	0	1,650,000,000	0	L	T	0GT	1,650,000,000
Total of Subvote		17,156,260,634	0	12,654,375,000	0	12,450,032,000	0				12,450,032,000
Total of Vote		34,345,144,274	8,645,504,570	35,621,969,000	28,107,741,000	40,768,726,000	27,598,808,000				68,367,534,000

VOTE 055

COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,847,924,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection reduced and supportive services improved	13,600,000
B National Anti-Corruption Strategy implimentation enhanced and sustained	3,000,000
C Human Rights and Principle of good Governance promotion enhanced	559,692,000
D Human Rights and Principle of good Governance protection improved	1,115,975,800
E Capacity of Commission to deliver services improved	3,602,896,200
X Management of Environment and Ecosystems Enhanced and Sustained	4,400,000
Y Multi-Sectoral Nutritional Services Improved	4,050,000
Total of Vote	8,151,538,000

VOTE 055

COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

Vote 055 Commission for Human Rights and Good Governance

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Commission for Human Rights and Good Governance

Zero
(Shs.0)

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	2021/2022		2022/2023		2023/2024		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	LEGAL SERVICES UNIT									
	6202	Legal Services Facilities									
		0	5,400,000	0	0	0	0	F	L	000	0
Total of Subvote		0	5,400,000	0	0	0	0				0
Sub Vote	1007	PLANNING, MONITORING AND EVALUATION UNIT									
	6517	UNICEF Support to Multi-sectoral									
		0	0	0	115,000,000	0	0	F	G	0UC	0
	6550	UNDP Support Programme									
		0	274,287,763	0	0	0	0	F	L	0UN	0
Total of Subvote		0	274,287,763	0	115,000,000	0	0				0
Sub Vote	2002	HUMAN RIGHTS									
	6550	UNDP Support Programme									
		0	2,000,000	0	0	0	0	F	L	0UN	0
Total of Subvote		0	2,000,000	0	0	0	0				0

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Vote		0	281,687,763	0	115,000,000	0	0				0

VOTE 056

PRESIDENT OFFICE - REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT AUTHORITIES

VISION

Empowered Regional Administration and Local Government Authorities for improved community wellbeing

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	62,957,184,000
102 Recurrent Expenditure - Other Charges (OC)	
	2,760,000
A HIV/AIDS Infections and Non-Communicable Disease (NCDs) reduced and Supportive Services improved	30,745,000
B Implementation of National Anti-Corruption implementation Strategy enhanced and sustained	28,650,000
C PO-RALGâ€™s capacity to undertake mandated functions improved	12,862,668,045
D Service Delivery at RSs and LGAs improved	4,968,642,405
E Good governance at all levels improved	14,380,970,550
F Ease of doing business at RSs and LGAs improved	120,416,000
201 Development Expenditure - Local	
C PO-RALGâ€™s capacity to undertake mandated functions improved	3,518,365,483
D Service Delivery at RSs and LGAs improved	750,204,837,800
E Good governance at all levels improved	4,803,900,000
G Financial management mechanisms of PO - RALG, its affiliate institutions, RA and LGAs enhanced	898,780,000
H Local industrial and economic development promoted at all levels of PO-RALG.	152,200
202 Development Expenditure - Foreign	
A HIV/AIDS Infections and Non-Communicable Disease (NCDs) reduced and Supportive Services improved	8,708,942,818
C PO-RALGâ€™s capacity to undertake mandated functions improved	767,118,600
D Service Delivery at RSs and LGAs improved	209,242,475,146
G Financial management mechanisms of PO - RALG, its affiliate institutions, RA and LGAs enhanced	300,000,000
X Management of Environment and Ecosystems Enhanced and Sustained	63,317,700
Y Multi-Sectoral Nutritional Services Improved	758,479,253
Total of Vote	1,074,618,405,000

VOTE 056

PRESIDENT OFFICE - REGIONAL ADMINISTRATION AND LOCAL
GOVERNMENT AUTHORITIES

Vote 056 President Office - Regional Administration and Local Government Authorities

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the President Office - Regional Administration and Local Government Authorities

Nine hundred seventy-nine billion two hundred sixty-six million three hundred sixty-nine thousand

(Shs.979,266,369,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT DIVISION									
6380	Rehabilitation of PO-RALG s Building office-DOM										
		0	0	0	0	750,000,000	0	L	T	OGT	750,000,000
Total of Subvote		0	0	0	0	750,000,000	0				750,000,000
Sub Vote	1003	POLICY AND PLANNING DIVISION									
6405	Regional and Local Government Strengthening Programme										
		0	0	1,410,000,000	0	7,860,000,000	0	L	T	OGT	7,860,000,000
6529	Monitoring and Evaluation of Public Programme										
		0	6,300,000	0	0	0	0	F	L	OGT	0
		0	293,000,000	0	0	0	0	F	L	OWB	0
		518,015,500	0	3,000,000,000	0	4,400,000,000	0	L	T	OGT	4,400,000,000
Total of Subvote		518,015,500	299,300,000	4,410,000,000	0	12,260,000,000	0				12,260,000,000
Sub Vote	1004	INFORMATION, COMMUNICATION AND TECHNOLOGY DIVISION									
6220	Support to Tanzania Social Action Fund										
		0	0	0	0	0	92,340,000	F	0	OWB	92,340,000

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	57,660,000	F	L	0WB	57,660,000
Total of Subvote		0	0	0	0	0	150,000,000				150,000,000

Sub Vote 1009 INFRASTRUCTURE DEVELOPMENT DIVISION

4021	Tanzania Roads to Iclusion and Socioeconomic Opportunities (RISE) Program	0	0	0	6,000,000,000	0	25,092,570,000	F	L	0WB	25,092,570,000
4169	Support-Road Maintanance&Rehabilitation	0	0	0	12,970,032,046	0	0	F	G	0DF	0
		0	38,778,516,673	0	0	0	0	F	L	0DF	0
4170	Support-Road Maintanance and Rehabilitation	721,730,205,482	0	710,316,035,200	0	710,316,035,000	0	L	T	0GT	710,316,035,000
5311	Urban Electric Mobility Initiative	0	0	0	316,834,680	0	0	F	L	0EU	0
6224	Operationalization of BRT Phase V	0	0	0	17,277,722,200	0	0	F	L	0FR	0
6370	Tz Cities Transorming Infrast. and Competitiveness	0	0	0	16,800,000,200	0	35,176,500,000	F	L	0WB	35,176,500,000
6507	Msimbazi Basin Dedvelopment Project	0	0	0	0	0	47,441,373,000	F	L	0WB	47,441,373,000
6580	DSM Metropolitan Development Project	0	0	0	25,760,000,000	0	0	F	L	0WB	0
Total of Subvote		<u>721,730,205,482</u>	<u>38,778,516,673</u>	<u>710,316,035,200</u>	<u>79,124,589,126</u>	<u>710,316,035,000</u>	<u>107,710,443,000</u>				<u>818,026,478,000</u>

Sub Vote 2001 REGIONAL ADMINISTRATION DIVISION

4305 UNICEF Support Programme

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	62,990,000	0	0	F	G	0UC	0
4486	Agricultural Sector Development Programe (ASDP)	0	0	0	465,220,000	0	465,220,000	F	G	0AG	465,220,000
5308	Decetralizing Climate Financing Project	0	0	0	116,300,000	0	63,317,700	F	G	0NC	63,317,700
Total of Subvote		0	0	0	644,510,000	0	528,537,700				528,537,700

Sub Vote 2002 LOCAL GOVERNMENT DIVISION

6220	Support to Tanzania Social Action Fund	0	0	0	0	0	150,000,000	F	L	0WB	150,000,000
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	2,661,000,000	0	0	F	G	0NR	0
		0	18,255,600	0	0	0	0	F	L	0BF	0
		0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		0	18,255,600	0	2,661,000,000	1,000,000,000	150,000,000				1,150,000,000

Sub Vote 2003 SECTOR COORDINATION DIVISION

5308	Decentralizing Climate Financing Project	0	70,438,107	0	0	0	0	F	L	0DF	0
6405	Regional and Local Government Strengthening Programme	3,092,665,665	0	0	0	0	0	L	T	0GT	0
Total of Subvote		3,092,665,665	70,438,107	0	0	0	0				0

Sub Vote 2004 EDUCATION ADMINISTRATION DIVISION

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

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4305	UNICEF Support Programme	0	0	0	0	0	333,175,350	F	L	0WB	333,175,350
		0	0	0	410,000,000	0	609,110,079	F	G	0UC	609,110,079
		0	347,620,500	0	0	0	0	F	L	0UC	0
4307	Kibaha Education Centre										
		0	0	0	0	700,000,000	0	L	T	0GT	700,000,000
4312	Education Program for Results - EP4R										
		1,314,499,571	0	0	0	0	0	L	T	0GT	0
4319	Boost Primary Student Learning										
		0	0	0	6,748,000,000	0	20,259,163,825	F	L	0WB	20,259,163,825
4321	Primary Education Development Programme - LANES										
		0	0	0	3,101,331,403	0	1,000,000,000	F	G	0SW	1,000,000,000
4322	Free Primary Education Programme										
		0	0	21,150,000,000	0	17,200,000,000	0	L	T	0GT	17,200,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	92,200	0	15,293,750,000	0	25,346,770,000	F	L	0WB	25,346,770,000
4393	Free Secondary Education Programme										
		0	0	22,850,000,000	0	17,200,000,000	0	L	T	0GT	17,200,000,000
Total of Subvote		1,314,499,571	347,712,700	44,000,000,000	25,553,081,403	35,100,000,000	47,548,219,254				82,648,219,254

Sub Vote 2007 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES DIVISION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	500,000,000	0	0	F	G	0WB	0
		0	0	0	0	0	740,965,500	F	L	0WB	740,965,500
4305	UNICEF Support Programme	0	0	0	1,288,570,000	0	3,000,000,000	F	G	0UC	3,000,000,000

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	866,285,886	0	0	0	0	F	L	0UC	0
5420	Basic Health Service	0	1,396,392,000	0	0	0	44,895,193,483	F	L	0WB	44,895,193,483
5421	Health Sector Basket Fund	0	0	0	2,258,540,374	0	1,644,564,000	F	G	0BF	1,644,564,000
		0	988,504,975	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services	0	0	0	296,213,972	0	200,000,000	F	G	0GV	200,000,000
5433	Support Nutrition for Improving Health	0	0	0	204,920,000	0	158,481,653	F	G	0NI	158,481,653
5437	Strengthening Health Systems	0	0	0	348,915,000	0	654,282,900	F	G	0UP	654,282,900
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	53,089,188,944	0	0	0	0	F	L	0MF	0
5453	Global Health Security Agenda (GHSA) - CDC	0	0	0	0	0	3,750,703,692	F	G	0CD	3,750,703,692
5493	Global Fund HIV	0	0	0	11,432,556,125	0	8,708,942,818	F	G	0GF	8,708,942,818
		0	313,667,132	0	0	0	0	F	L	0WB	0
Total of Subvote		0	56,654,038,937	0	16,329,715,471	0	63,753,134,046				63,753,134,046
Total of Vote		726,655,386,218	96,168,262,017	758,726,035,200	124,312,896,000	759,426,035,000	219,840,334,000				979,266,369,000

VOTE 057

MINISTRY OF DEFENCE AND NATIONAL SERVICE

VISION

A peaceful and secure United Republic of Tanzania.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	9,654,200,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and NCDs reduced and support services improved	96,150,000
B Implementation of National Anti - Corruption Strategy Enhanced and Sustained	402,760,000
C Military Readiness Enhanced	813,148,400
D Production Capability of Defence Industries Improved	36,000,000
E Self - Reliance and Patriotism of Servicemen Enhanced	19,850,000
F Ministry Capacity to Deliver Service Improved	13,921,530,600
Y Multi-Sectoral Nutritional Services Improved	54,000,000
201 Development Expenditure - Local	
C Military Readiness Enhanced	135,224,910,000
D Production Capability of Defence Industries Improved	19,375,090,000
E Self - Reliance and Patriotism of Servicemen Enhanced	3,000,000,000
F Ministry Capacity to Deliver Service Improved	2,400,000,000
Total of Vote	184,997,639,000

VOTE 057

MINISTRY OF DEFENCE AND NATIONAL SERVICE

Vote 057 Ministry of Defence and National Service

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Defence and National Service

One hundred sixty billion

(Shs.160,000,000,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING DIVISION									
	6103	Defence Scheme									
		332,825,000	0	500,000,000	0	400,000,000	0	L	T	OGT	400,000,000
Total of Subvote		332,825,000	0	500,000,000	0	400,000,000	0				400,000,000
Sub Vote	1009	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
	6103	Defence Scheme									
		2,372,030,212	0	2,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
Total of Subvote		2,372,030,212	0	2,000,000,000	0	2,000,000,000	0				2,000,000,000
Sub Vote	2001	INDUSTRIES, CONSTRUCTION AND AGRICULTURE DIVISION									
	6103	Defence Scheme									
		15,568,125,615	0	16,658,277,700	0	11,800,000,000	0	L	T	OGT	11,800,000,000
Total of Subvote		15,568,125,615	0	16,658,277,700	0	11,800,000,000	0				11,800,000,000
Sub Vote	2002	MILITARY RESEARCH AND DEVELOPMENT DIVISION									

Vote 057 Ministry of Defence and National Service

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6103	Defence Scheme										
		20,369,092,191	0	118,841,722,300	0	131,948,780,312	0	L	T	OGT	131,948,780,312
Total of Subvote		20,369,092,191	0	118,841,722,300	0	131,948,780,312	0				131,948,780,312

Sub Vote 2004 ESTATE MANAGEMENT AND BUILDING CONSULTING DIVISION

6103	Defence Scheme										
		8,954,105,717	0	22,000,000,000	0	13,851,219,688	0	L	T	0GT	13,851,219,688
Total of Subvote		<u>8,954,105,717</u>	<u>0</u>	<u>22,000,000,000</u>	<u>0</u>	<u>13,851,219,688</u>	<u>0</u>				<u>13,851,219,688</u>
Total of Vote		<u>47,596,178,736</u>	<u>0</u>	<u>160,000,000,000</u>	<u>0</u>	<u>160,000,000,000</u>	<u>0</u>				<u>160,000,000,000</u>

VOTE 058

MINISTRY OF ENERGY

VISION

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

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective		Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		16,292,586,000
102 Recurrent Expenditure - Other Charges (OC)		
A HIV/AIDS Infections and Non - Communicable Diseases (NDCs) reduced and Support Services improved		20,900,000
B Implementation of National Anti-Corruption Strategy enhanced and sustained		46,825,000
C Power Generation, Transmission and Distribution Networks enhanced and sustained		53,704,630,000
D New and Renewable Energy Resources developed		264,620,000
E Energy Efficiency, Security and Planning effectively sustained		909,671,000
F Sustainable Petroleum Resources for National Development Managed and Enhanced		5,868,406,700
G Sustainable and efficient petroleum supply and utilization enhanced		396,081,500
H Support services in energy sector improved		10,425,977,800
201 Development Expenditure - Local		
C Power Generation, Transmission and Distribution Networks enhanced and sustained		2,501,228,128,000
D New and Renewable Energy Resources developed		9,500,000,000
E Energy Efficiency, Security and Planning effectively sustained		2,048,128,000
F Sustainable Petroleum Resources for National Development Managed and Enhanced		4,100,000,000
G Sustainable and efficient petroleum supply and utilization enhanced		71,579,872,000
H Support services in energy sector improved		20,700,000,000
202 Development Expenditure - Foreign		
C Power Generation, Transmission and Distribution Networks enhanced and sustained		296,782,288,300
D New and Renewable Energy Resources developed		51,048,356,900
H Support services in energy sector improved		3,716,047,800
Total of Vote		3,048,632,519,000

VOTE 058

MINISTRY OF ENERGY

Vote 058 Ministry of Energy

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Energy

Two trillion nine hundred sixty billion seven hundred two million eight hundred twenty-one thousand

(Shs.2,960,702,821,000)

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

Item	Description	2021/2022		2022/2023		2023/2024					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/		Donor	
		Local	Forex	Local	Forex	Local	Forex	Grant	C/R/D		
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6389	Construction of Office Building										
		0	0	10,500,000,000	0	20,500,000,000	0	L	T	0GT	20,500,000,000
Total of Subvote		0	0	10,500,000,000	0	20,500,000,000	0				20,500,000,000
Sub Vote	1003	POLICY AND PLANNING UNIT									
3177	Energy Sector Development and Coordination Project										
		970,161,867	0	1,500,000,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
Total of Subvote		970,161,867	0	1,500,000,000	0	1,200,000,000	0				1,200,000,000
Sub Vote	3001	ELECTRICITY AND RENEWABLE ENERGY									
3102	New And Renewable Energies										
		0	0	0	0	0	27,133,892,000	F	G	0FR	27,133,892,000
		0	0	0	4,789,963,000	0	3,260,304,900	F	G	0GR	3,260,304,900
		0	0	0	9,546,366,000	0	0	F	L	0FR	0
		0	0	0	0	9,500,000,000	0	L	T	0GT	9,500,000,000
3111	National Grid Stabilization Project										

Vote 058 Ministry of Energy

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	473,400,000,000	0	473,400,000,000	0	L	T	0GT	473,400,000,000
3112	Tanzania Energy Sector Reform	0	0	0	0	0	20,654,160,000	F	G	0EU	20,654,160,000
3113	Rural Energy Agency & Rural Energy Fund	0	0	0	0	0	28,141,200,000	F	G	0EU	28,141,200,000
		0	0	0	0	0	25,406,506,600	F	G	0NR	25,406,506,600
		0	0	0	15,613,916,000	0	0	F	L	0EU	0
		0	25,326,600,000	0	15,279,822,000	0	24,764,054,000	F	L	0FR	24,764,054,000
		0	0	0	14,810,387,000	0	0	F	L	0NR	0
		0	25,000,000,000	0	0	0	0	F	L	0SA	0
		266,591,724,354	0	323,108,000,000	0	59,458,000,000	0	L	T	0GT	59,458,000,000
3147	Transfer to TANESCO	0	0	0	10,248,537,000	0	6,398,081,000	F	G	0SW	6,398,081,000
		0	193,276,629,655	0	8,427,759,000	0	29,616,235,000	F	L	0FR	29,616,235,000
		246,148,765,728	0	0	0	0	0	L	T	0GT	0
3157	Iringa-Singida-Shinyanga (BPIT)	0	12,587,640,000	0	0	0	0	F	L	0AB	0
		0	0	0	0	2,700,000,000	0	L	T	0GT	2,700,000,000
3158	Mtwara Power Project (300M) & 400KV Transmission	0	0	0	0	1,500,000,000	0	L	T	0GT	1,500,000,000
3164	150MW Natural GAS fired Plant Kinyerezi	60,714,935,534	0	35,000,000,000	0	40,000,000,000	0	L	T	0GT	40,000,000,000
3165	Ruhudji Hydropower Project	0	20,604,250,000	0	0	0	0	F	L	0CN	0
		30,448,449,671	0	15,000,000,000	0	6,270,000,000	0	L	T	0GT	6,270,000,000
3166	North-West Grid Extension Project	0	0	0	6,530,783,000	0	0	F	G	0KW	0
		0	0	0	0	0	12,568,255,200	F	G	0WB	12,568,255,200
		0	14,058,453,000	0	7,141,344,000	0	33,403,604,400	F	L	0AB	33,403,604,400

Vote 058 Ministry of Energy

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	40,269,000	0	0	F	L	0ED	0
		0	20,326,600,000	0	0	0	0	F	L	0FR	0
		0	0	0	0	0	11,725,500,000	F	L	0KW	11,725,500,000
		0	0	0	33,708,300,000	0	53,512,413,000	F	L	0WB	53,512,413,000
		301,125,941	0	1,000,000,000	0	3,600,000,000	0	L	T	0GT	3,600,000,000
3167	Rumakali Hydropower Project										
		0	20,033,475,000	0	0	0	0	F	L	0CN	0
		108,000,000	0	8,000,000,000	0	5,250,000,000	0	L	T	0GT	5,250,000,000
3168	Kikonge Hydropower Project										
		0	1,038,480,000	0	0	0	0	F	L	0AB	0
		0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
3169	Rusumo Falls Hydroelectric										
		0	0	0	0	0	3,623,440,000	F	G	0EU	3,623,440,000
		0	3,846,404,000	0	9,943,464,000	0	0	F	L	0AB	0
		0	0	3,300,000,000	0	225,628,000	0	L	T	0GT	225,628,000
3172	Rufiji Hydro Power Project										
		1,236,530,577,499	0	1,435,000,000,000	0	1,500,000,000,000	0	L	T	0GT	1,500,000,000,000
3173	Kakono Hydro Power Project										
		0	0	0	0	0	36,530,487,000	F	G	0AB	36,530,487,000
		0	0	0	0	2,624,500,000	0	L	T	0GT	2,624,500,000
3174	Malagarasi Hydro Power Project										
		0	0	0	13,973,500,000	0	15,176,500,000	F	L	0AB	15,176,500,000
		0	0	0	0	350,000,000	0	L	T	0GT	350,000,000
3175	Singida - Arusha - Namanga Transmission Line Project										
		0	10,210,336,000	0	7,647,188,000	0	15,916,012,100	F	L	0AB	15,916,012,100
3179	Rufiji-Chalinze-Kinyerezi-Dodoma 400kV Transmission Line										
		177,950,029,655	0	220,000,000,000	0	21,000,000,000	0	L	T	0GT	21,000,000,000
3180	Hamlet Electrification Project										
		0	0	113,400,000,000	0	377,050,000,000	0	L	T	0GT	377,050,000,000

Vote 058 Ministry of Energy

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
3181	Benako - Kyaka transmission Line	0	0	0	0	5,800,000,000	0	L	T	0GT	5,800,000,000
3183	450 MW Mwamba Project	0	0	0	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		2,018,793,608,382	346,308,867,655	2,627,208,000,000	157,701,598,000	2,510,728,128,000	347,830,645,200				2,858,558,773,200
Sub Vote	3002	PETROLEUM AND GAS									
3115	Petroleum Sub-Sector Development Project	0	5,803,662,000	0	0	0	3,716,047,800	F	L	0AB	3,716,047,800
		0	0	0	9,771,850,000	0	0	F	L	0GT	0
		0	0	5,100,000,000	0	4,100,000,000	0	L	T	0GT	4,100,000,000
3155	LNG Development Project	3,690,000,000	0	4,700,000,000	0	6,000,000,000	0	L	T	0GT	6,000,000,000
3162	Construction of Natural Gas pipeline-Mtwara - Dar es salaam	0	0	1,048,128,000	0	1,048,128,000	0	L	T	0GT	1,048,128,000
3176	East African Crude Oil Pipeline Project	800,000,000	0	5,500,000,000	0	65,579,872,000	0	L	T	0GT	65,579,872,000
Total of Subvote		4,490,000,000	5,803,662,000	16,348,128,000	9,771,850,000	76,728,000,000	3,716,047,800				80,444,047,800
Total of Vote		2,024,253,770,249	352,112,529,655	2,655,556,128,000	167,473,448,000	2,609,156,128,000	351,546,693,000				2,960,702,821,000

VOTE 061

ELECTORAL COMMISSION

VISION

A credible electoral system that ensures free and fair elections.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	4,212,026,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and NCDs reduced and support services improved	7,570,000
B Effective implementation of national anti-corruption strategy enhanced and sustained	8,320,000
C Capacity of NEC to implement mandated functions enhanced	5,080,770,500
D Tanzania electoral system enhanced	621,872,500
201 Development Expenditure - Local	
D Tanzania electoral system enhanced	940,000,000
Total of Vote	10,870,559,000

VOTE 061

ELECTORAL COMMISSION

Vote 061 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Electoral Commission

Nine hundred forty million

(Shs.940,000,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	ELECTION MANAGEMENT DIVISION									
6583	Electoral Support Programme										
		8,806,168,304	0	375,530,000	0	0	0	L	T	0GT	0
Total of Subvote		8,806,168,304	0	375,530,000	0	0	0				0
Sub Vote	2002	NATIONAL VOTERS REGISTRATION AND INFORMATION COMMUNICATION TECHNOLOGY DIVISION									
6583	Electoral Support Programme										
		0	0	564,470,000	0	940,000,000	0	L	T	0GT	940,000,000
Total of Subvote		0	0	564,470,000	0	940,000,000	0				940,000,000
Total of Vote		8,806,168,304	0	940,000,000	0	940,000,000	0				940,000,000

VOTE 062

MINISTRY OF WORKS AND TRANSPORT - TRANSPORT

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	89,291,108,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved.	141,650,000
B Effective implementation of national anti- corruption enhanced and sustained.	227,340,000
C Transport and Meteorological Infrastructure and services Improved.	590,225,000
D Transport sector regulatory environment enhanced.	2,532,731,500
E Transport safety, security and environment improved.	249,903,000
F Institutional capacity to deliver mandated functions improved.	24,954,516,500
X Environmental Conservation and Management Enhanced	174,525,000
Y Multi-Sectoral Nutritional Services Improved	53,600,000
201 Development Expenditure - Local	
C Transport and Meteorological Infrastructure and services Improved.	1,861,064,800,000
202 Development Expenditure - Foreign	
C Transport and Meteorological Infrastructure and services Improved.	107,265,109,000
Total of Vote	2,086,545,508,000

VOTE 062

MINISTRY OF WORKS AND TRANSPORT - TRANSPORT

Vote 062 Ministry of Works and Transport - Transport

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Works and Transport - Transport

One trillion nine hundred sixty-eight billion three hundred twenty-nine million nine hundred nine thousand

(Shs.1,968,329,909,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs

Sub Vote 2005 TRANSPORT INFRASTRUCTURE DIVISION

4213	The Railway Infrastructure Fund										
		294,801,622,000	0	294,801,622,000	0	294,801,622,000	0	L	T	0GT	294,801,622,000
4216	Rail Rehabilitation-Main line - TRC										
		0	0	0	9,193,250,600	0	0	F	L	0WB	0
		0	0	0	0	0	11,725,500,000	F	T	0WB	11,725,500,000
4281	Dar es salaam - Isaka - Kigali Railway Project										
		1,439,416,077,216	0	1,113,000,000,000	0	1,113,000,000,000	0	L	T	0GT	1,113,000,000,000

Vote 062 Ministry of Works and Transport - Transport

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		<u>1,734,217,699,216</u>	<u>0</u>	<u>1,407,801,622,000</u>	<u>9,193,250,600</u>	<u>1,407,801,622,000</u>	<u>11,725,500,000</u>				<u>1,419,527,122,000</u>
Sub Vote	2006	TRANSPORT SERVICES DIVISION									
4211	Rail Rehabilitation and SBUs Improvement for TAZARA	0	0	13,193,177,800	0	13,193,178,000	0	L	T	OGT	13,193,178,000
4290	TMA Radar, Equipment and Infrastructure	15,515,321,841	0	20,000,000,000	0	13,000,000,000	0	L	T	OGT	13,000,000,000
4294	Aircraft Acquisition and Maintenance	732,560,369,915	0	353,000,000,000	0	300,000,000,000	0	L	T	OGT	300,000,000,000
4295	Procurement and Rehabilitation of Marine Vessels - MSCL	18,332,771,397	0	113,706,822,200	0	100,000,000,000	0	L	T	OGT	100,000,000,000
4298	VHF Area Cover Systems	0	0	0	0	6,500,000,000	0	L	T	OGT	6,500,000,000
6377	Infrastructure Development and Training Equipment	9,537,556,726	0	1,770,000,000	0	2,270,000,000	0	L	T	OGT	2,270,000,000
Total of Subvote		<u>775,946,019,879</u>	<u>0</u>	<u>501,670,000,000</u>	<u>0</u>	<u>434,963,178,000</u>	<u>0</u>				<u>434,963,178,000</u>
Total of Vote		<u>2,522,760,965,295</u>	<u>103,859,302,083</u>	<u>1,927,771,622,000</u>	<u>113,463,316,000</u>	<u>1,861,064,800,000</u>	<u>107,265,109,000</u>				<u>1,968,329,909,000</u>

VOTE 063

RAS GEITA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	167,179,738,000
102 Recurrent Expenditure - Other Charges (OC)	
	1,803,751,276
A Services Improved and HIV/AIDS infections reduced	9,000,000
C Good governance, human resource and administrative services enhanced	3,265,977,000
D Planning and Coordination Mechanism Enhanced	46,370,000
E Social services improved	175,237,500
F Economic services improved	323,818,500
H Emergency preparedness and disaster management improved	9,000,000
I Socio-economic service delivery and Administration in LGAs improved	29,349,891,724
201 Development Expenditure - Local	
	1,611,257,320
C Good governance, human resource and administrative services enhanced	45,000,000
D Planning and Coordination Mechanism Enhanced	780,000,000
E Social services improved	2,931,095,000
I Socio-economic service delivery and Administration in LGAs improved	48,432,329,680
202 Development Expenditure - Foreign	
	73,746,000
A Services Improved and HIV/AIDS infections reduced	20,085,000
D Planning and Coordination Mechanism Enhanced	105,840,000
E Social services improved	918,391,000
I Socio-economic service delivery and Administration in LGAs improved	39,899,082,000
Total of Vote	296,979,610,000

VOTE 063

RAS GEITA

Vote 063 RAS Geita

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Geita

Ninety-four billion eight hundred sixteen million eight hundred twenty-six thousand

(Shs.94,816,826,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6532	Community Support Programme										
		45,000,000	0	45,000,000	0	45,000,000	0	L	T	OGT	45,000,000
Total of Subvote		45,000,000	0	45,000,000	0	45,000,000	0				45,000,000

Sub Vote 2001 MANAGEMENT SUPPORT

4234	National Postal Codes and Addressing System	910,100,284	0	0	0	0	0	L	T	0GT	0
4305	UNICEF Support Programme	0	0	0	0	0	19,000,000	F	G	0GT	19,000,000
		0	0	0	17,625,000	0	0	F	G	0UC	0
4442	Risk Communication Community Engagement (RCCE)	0	0	0	45,500,000	0	0	F	G	0UC	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	5,000,000	0	0	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)	0	4,800,000	0	0	0	0	F	L	0UC	0

Vote 063 RAS Geita

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	105,840,000	F	G	0GT	105,840,000
		0	11,292,585	0	0	0	0	F	L	0WB	0
6384	Construction of Government Quarters	723,995,505	0	395,800,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building	3,497,856,176	0	1,480,000,000	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	144,324,005	0	110,000,000	0	780,000,000	0	L	T	0GT	780,000,000
Total of Subvote		5,276,275,970	21,092,585	1,985,800,000	63,125,000	780,000,000	124,840,000				904,840,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

6318	Rehabilitation of Office Building										
		0	0	0	0	1,000	0	L	T	0GT	1,000
6384	Construction of Government Quarters										
		0	0	0	0	230,003,000	0	L	T	0GT	230,003,000
6389	Construction of Office Building										
		0	0	0	0	2,019,996,000	0	L	T	0GT	2,019,996,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,250,000,000</u>	<u>0</u>				<u>2,250,000,000</u>

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	100,000,000	0	92,462,000	F	G	0WB	92,462,000
5414	Child Survival and Development										
		0	0	0	0	0	112,007,500	F	G	0GT	112,007,500

Vote 063 RAS Geita

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	106,040,500	F	G	0UC	106,040,500
5421	Health Sector Basket Fund										
		0	0	0	119,904,000	0	111,370,000	F	G	0BF	111,370,000
		0	0	0	3,650,000	0	4,000,000	F	G	0GF	4,000,000
		0	117,577,260	0	0	0	0	F	L	0BF	0
		0	0	0	5,360,000	0	8,900,000	F	T	0BF	8,900,000
		0	0	0	8,000,000	0	5,850,000	F	T	0GT	5,850,000
5432	Strengthening of Immunization Services										
		0	0	0	110,966,000	0	72,381,000	F	G	0WB	72,381,000
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	10,000,000	0	9,500,000	F	G	0UC	9,500,000
5480	National Malaria Control Programme										
		0	0	0	13,800,000	0	15,720,000	F	G	0WB	15,720,000
		0	5,310,000	0	0	0	0	F	L	0WB	0
5486	Health Sector Development Program										
		0	7,301,663	0	0	0	0	F	L	0WB	0
5492	HIV and AIDS Control Programme										
		0	0	0	0	0	10,785,000	F	G	0BF	10,785,000
		0	0	0	10,000,000	0	9,300,000	F	G	0WB	9,300,000
		0	22,010,000	0	0	0	0	F	L	0GF	0
		0	283,135,057	0	0	0	0	F	L	0WB	0
5498	Support to TB/Leprosy Control Programme										
		0	0	0	75,592,000	0	105,574,000	F	G	0WB	105,574,000
		0	876,000	0	0	0	0	F	L	0GF	0
Total of Subvote		0	436,209,980	0	457,272,000	0	663,890,000				663,890,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

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

Vote 063 RAS Geita

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	4,620,000	0	4,620,000	F	G	0GT	4,620,000
		0	0	0	35,380,000	0	22,920,000	F	G	0WB	22,920,000
4317	National Examination Management										
		171,975,622	0	211,085,000	0	318,595,000	0	L	T	0GT	318,595,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	10,000,000	0	10,000,000	F	G	0GT	10,000,000
Total of Subvote		171,975,622	0	211,085,000	50,000,000	318,595,000	37,540,000				356,135,000

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	0	0	1,377,000,000	F	G	0GT	1,377,000,000
		0	0	0	1,550,000,000	0	0	F	G	0WB	0
		0	300,000,000	0	0	0	0	F	L	0WB	0
4312	Education Program for Results - EP4R										
		0	0	0	7,740,000,000	0	6,723,576,000	F	G	0WB	6,723,576,000
4313	Primary Education Development Programme										
		868,226,629	0	7,691,250,000	0	1,584,000,000	0	L	T	0GT	1,584,000,000
4317	National Examination Management										
		2,483,709,078	0	2,895,250,000	0	5,059,440,000	0	L	T	0GT	5,059,440,000
4321	Primary Education Development Programme - LANES										
		0	64,510,000	0	0	0	0	F	L	0WB	0
4322	Free Primary Education Programme										
		5,739,860,989	0	7,399,455,000	0	8,016,222,000	0	L	T	0GT	8,016,222,000
4946	LGA Own Source Project										
		404,603,500	0	751,200,000	0	416,718,000	0	L	T	0GT	416,718,000
Total of Subvote		9,496,400,195	364,510,000	18,737,155,000	9,290,000,000	15,076,380,000	8,100,576,000				23,176,956,000

Vote 063 RAS Geita

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4312	Education Program for Results - EP4R	0	1,340,000,000	0	0	0	0	F	L	0WB	0
4317	National Examination Management	1,577,587,984	0	1,982,819,000	0	3,307,191,000	0	L	T	0GT	3,307,191,000
4318	Education (Equal)	1,497,688,108	0	860,000,000	0	3,628,000,000	0	L	T	0GT	3,628,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	3,538,000,000	0	4,438,000,000	F	G	0WB	4,438,000,000
		0	2,611,901,667	0	0	0	0	F	L	0WB	0
4393	Free Secondary Education Programme	4,636,957,245	0	6,353,786,000	0	8,534,502,000	0	L	T	0GT	8,534,502,000
4946	LGA Own Source Project	310,386,610	0	428,700,000	0	624,106,208	0	L	T	0GT	624,106,208
Total of Subvote		8,022,619,947	3,951,901,667	9,625,305,000	3,538,000,000	16,093,799,208	4,438,000,000				20,531,799,208
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING									
4946	LGA Own Source Project	0	0	531,619,800	0	890,000,000	0	L	T	0GT	890,000,000
Total of Subvote		0	0	531,619,800	0	890,000,000	0				890,000,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	2,056,985,000	F	G	0GT	2,056,985,000

Vote 063 RAS Geita

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	1,670,000,000	0	0	F	G	0WB	0
		0	583,195,068	0	0	0	0	F	L	0WB	0
4946	LGA Own Source Project	422,000,000	0	792,406,240	0	1,230,391,750	0	L	T	0GT	1,230,391,750
5401	Construction of District Hospital	2,960,600,000	0	1,650,000,000	0	0	0	L	T	0GT	0
5414	Child Survival and Development	0	0	0	0	0	218,046,000	F	G	0UC	218,046,000
5418	Strenthening Primary Health Care Results	0	0	0	0	0	5,527,273,000	F	G	0WB	5,527,273,000
		0	3,573,906,079	0	0	0	0	F	L	0MD	0
5421	Health Sector Basket Fund	0	0	0	3,073,169,000	0	3,527,350,000	F	G	0WB	3,527,350,000
		0	1,320,234,371	0	0	0	0	F	L	0WB	0
5429	Primary Health Development Programme	1,911,400,000	0	2,700,000,000	0	4,250,000,000	0	L	T	0GT	4,250,000,000
5432	Strengthening of Immunization Services	0	0	0	637,652,000	0	637,652,000	F	G	0GV	637,652,000
5439	Resilient & Sustainable Systems for Health	0	0	0	55,000,000	0	0	F	G	0JH	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	573,187,149	0	0	0	0	F	L	0MF	0
5480	National Malaria Control Programme	0	0	0	28,158,000	0	11,283,000	F	G	0WB	11,283,000
5492	HIV and AIDS Control Programme	0	0	0	22,684,000	0	0	F	G	0WB	0
5498	Support to TB/Leprosy Control Programme										

Vote 063 RAS Geita

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	32,676,000	0	46,362,000	F	G	0GF	46,362,000
		0	18,500,000	0	0	0	0	F	L	0GF	0
6517	UNICEF Support to Multi-sectoral										
		0	0	0	0	0	210,000,000	F	G	0GT	210,000,000
Total of Subvote		5,294,000,000	6,069,022,667	5,142,406,240	5,519,339,000	5,480,391,750	12,234,951,000				17,715,342,750
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	189,261,894	0	0	0	0	F	L	0MF	0
Total of Subvote		0	189,261,894	0	0	0	0				0
Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT									
4946	LGA Own Source Project										
		1,887,452,500	0	1,334,510,930	0	1,716,878,000	0	L	T	0GT	1,716,878,000
6244	Strategic Revenue Generation Project										
		0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		1,887,452,500	0	2,334,510,930	0	2,716,878,000	0				2,716,878,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
4946	LGA Own Source Project										
		1,415,420,260	0	130,000,000	0	160,000,000	0	L	T	0GT	160,000,000
Total of Subvote		1,415,420,260	0	130,000,000	0	160,000,000	0				160,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									

Vote 063 RAS Geita

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4305	UNICEF Support Programme	0	0	0	0	0	73,746,000	F	G	0GT	73,746,000
4946	LGA Own Source Project	2,189,049,140	0	2,208,535,401	0	2,525,602,870	0	L	T	0GT	2,525,602,870
5452	Under 5 Birth Registration (U5BR)	0	0	0	60,000,000	0	70,000,000	F	G	0UC	70,000,000
		0	3,051,637	0	0	0	0	F	L	0UC	0
6220	Support to Tanzania Social Action Fund	0	0	0	15,392,306,000	0	15,273,601,000	F	G	0WB	15,273,601,000
		0	11,299,177,454	0	0	0	0	F	L	0WB	0
Total of Subvote		2,189,049,140	11,302,229,091	2,208,535,401	15,452,306,000	2,525,602,870	15,417,347,000				17,942,949,870

Sub Vote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES

4946	LGA Own Source Project	390,722,437	0	958,440,484	0	1,089,972,622	0	L	T	0GT	1,089,972,622
Total of Subvote		<u>390,722,437</u>	<u>0</u>	<u>958,440,484</u>	<u>0</u>	<u>1,089,972,622</u>	<u>0</u>				<u>1,089,972,622</u>

Sub Vote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS

4946	LGA Own Source Project	908,156,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		<u>908,156,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

4946	LGA Own Source Project	1,184,044,262	0	673,901,986	0	598,844,300	0	L	T	0GT	598,844,300
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Vote 063 RAS Geita

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6209	Constituency Development Fund	347,066,000	0	578,624,000	0	578,624,000	0	L	T	0GT	578,624,000
Total of Subvote		1,531,110,262	0	1,252,525,986	0	1,177,468,300	0				1,177,468,300
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project	4,792,471,255	0	1,463,248,159	0	1,301,361,500	0	L	T	0GT	1,301,361,500
6384	Construction of Government Quarters	1,350,000,000	0	240,000,000	0	360,000,000	0	L	T	0GT	360,000,000
6389	Construction of Office Building	3,500,000,000	0	2,450,000,000	0	2,800,000,000	0	L	T	0GT	2,800,000,000
Total of Subvote		9,642,471,255	0	4,153,248,159	0	4,461,361,500	0				4,461,361,500
Sub Vote	8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT									
4946	LGA Own Source Project	0	0	340,000,000	0	672,232,750	0	L	T	0GT	672,232,750
Total of Subvote		0	0	340,000,000	0	672,232,750	0				672,232,750
Sub Vote	8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS									
4946	LGA Own Source Project	0	0	22,000,000	0	62,000,000	0	L	T	0GT	62,000,000
Total of Subvote		0	0	22,000,000	0	62,000,000	0				62,000,000
Total of Vote		46,270,653,587	22,334,227,884	47,677,632,000	34,370,042,000	53,799,682,000	41,017,144,000				94,816,826,000

VOTE 064

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES-FISHERIES

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	15,368,951,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced.	25,648,000
B Enhance, sustain, and effective implementation of National Anti - corruption Strategy.	29,690,000
C Commercial investment in Fisheries and aquaculture promoted.	17,352,795,339
D Sustainable capture fisheries and aquaculture enhanced.	7,995,769,780
G Reliable internal and external markets for fisheries and aquaculture and their products secured.	1,555,724,550
H Institutional capacity to deliver services strengthened	6,904,641,831
X Management of Environment and Ecosystems Enhanced and Sustained	112,568,000
Y Multi-Sectoral Nutritional Services Improved	116,507,500
201 Development Expenditure - Local	
C Commercial investment in Fisheries and aquaculture promoted.	87,839,267,789
D Sustainable capture fisheries and aquaculture enhanced.	20,856,757,211
H Institutional capacity to deliver services strengthened	1,986,000,000
202 Development Expenditure - Foreign	
C Commercial investment in Fisheries and aquaculture promoted.	21,550,428,475
D Sustainable capture fisheries and aquaculture enhanced.	2,179,406,525
Total of Vote	183,874,156,000

VOTE 064

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES-FISHERIES

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Livestock Development and Fisheries-Fisheries

One hundred thirty-four billion four hundred eleven million eight hundred sixty thousand

(Shs.134,411,860,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING DIVISION									
4486	Agricultural Sector Development Programe (ASDP)	387,033,317	0	810,000,000	0	1,986,000,000	0	L	T	0GT	1,986,000,000
4704	Marine Fisheries and Aquaculture Blue Growth Proje	0	0	0	361,826,530	0	0	F	L	0WB	0
Total of Subvote		387,033,317	0	810,000,000	361,826,530	1,986,000,000	0				1,986,000,000
Sub Vote	1007	ICT UNIT									
4704	Marine Fisheries and Aquaculture Blue Growth Proje	0	0	0	655,353,930	0	0	F	L	0WB	0
Total of Subvote		0	0	0	655,353,930	0	0				0
Sub Vote	1009	ENVIRONMENTAL MANAGEMENT UNIT									
4704	Marine Fisheries and Aquaculture Blue Growth Proje	0	0	0	153,081,750	0	0	F	L	0WB	0
Total of Subvote		0	0	0	153,081,750	0	0				0

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	9001	FISHERIES DEVELOPMENT DIVISION									
4429	Agricultural and Fisheries Development Programme	0	0	0	0	0	278,535,000	F	G	0FO	278,535,000
		0	0	0	0	0	13,934,999,000	F	L	0IF	13,934,999,000
4486	Agricultural Sector Development Programe (ASDP)	744,048,600	0	27,230,694,929	0	31,387,494,929	0	L	T	0GT	31,387,494,929
4701	South West Indian Ocean Fisheries Governance and Shared Growth (SWIOFish)	0	0	0	3,489,150,000	0	0	F	L	0WB	0
4702	Construction of Fishing Harbour	40,302,819,856	0	0	0	0	0	L	T	0GT	0
4703	Revival of Tanzania Fisheries Corporation (TAFICO)	878,713,152	0	200,000,000	0	200,000,000	0	L	T	0GT	200,000,000
4704	Marine Fisheries and Aquaculture Blue Growth Proje	0	0	0	5,829,387,034	0	0	F	L	0WB	0
Total of Subvote		41,925,581,608	0	27,430,694,929	9,318,537,034	31,587,494,929	14,213,534,000				45,801,028,929
Sub Vote	9002	AQUACULTURE DEVELOPMENT									
4429	Agricultural and Fisheries Development Programme	0	0	0	0	0	9,516,301,000	F	L	0IF	9,516,301,000
4486	Agricultural Sector Development Programe (ASDP)	1,277,028,972	0	16,751,530,071	0	17,986,530,071	0	L	T	0GT	17,986,530,071
4704	Marine Fisheries and Aquaculture Blue Growth Proje	0	0	0	1,452,900,000	0	0	F	L	0WB	0
Total of Subvote		1,277,028,972	0	16,751,530,071	1,452,900,000	17,986,530,071	9,516,301,000				27,502,831,071

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	9003	FISHERIES AQUACULTURE RESEARCH,TRAINING EXT. SERV									
4429	Agricultural and Fisheries Development Programme	0	0	0	377,293,420	0	0	F	G	0IF	0
4486	Agricultural Sector Development Programe (ASDP)	1,200,000,000	0	680,000,000	0	800,000,000	0	L	T	0GT	800,000,000
4704	Marine Fisheries and Aquaculture Blue Growth Proje	0	0	0	4,577,902,143	0	0	F	L	0WB	0
Total of Subvote		1,200,000,000	0	680,000,000	4,955,195,563	800,000,000	0				800,000,000
Sub Vote	9004	FISHERIES & AQUACULTURE INFRASTRUCTURE DEVELOPMENT									
4429	Agricultural and Fisheries Development Programme	0	0	0	20,099,842,193	0	0	F	L	0IF	0
4486	Agricultural Sector Development Programe (ASDP)	0	0	53,009,800,000	0	8,322,000,000	0	L	T	0GT	8,322,000,000
4702	Construction of Fishing Harbour	0	0	0	0	50,000,000,000	0	L	T	0GT	50,000,000,000
Total of Subvote		0	0	53,009,800,000	20,099,842,193	58,322,000,000	0				58,322,000,000
Total of Vote		44,789,643,898	0	98,682,025,000	36,996,737,000	110,682,025,000	23,729,835,000				134,411,860,000

VOTE 065

PRIME MINISTER'S OFFICE-LABOUR, YOUTH, EMPLOYMENT

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	10,781,642,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV & AIDS infections reduced and Non-Communicable Diseases and Supportive Services improved	22,810,938
B Enhance Corruption Control Mechanism	14,467,200
C Staff Capacity and Service delivery System improved and sustained	6,357,193,802
E Increase Customers Base	1,398,482,800
F Increase Customer Satisfaction	1,056,519,400
G Improve Efficiency	259,694,922
X Management of Environment and Ecosystems Enhanced and Sustained	13,039,258
Y Multi-Sectoral Nutritional Services Improved	16,660,000
201 Development Expenditure - Local	
D Promotion of decent work matters enhanced	9,000,000,000
E Increase Customers Base	930,000,000
F Increase Customer Satisfaction	70,000,000
J Improve tools, facilities and Infrastructure	3,000,000,000
202 Development Expenditure - Foreign	
D Promotion of decent work matters enhanced	1,335,686,275
J Improve tools, facilities and Infrastructure	414,027,405
Total of Vote	34,670,224,000

VOTE 065

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

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

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Fourteen billion seven hundred forty-nine million seven hundred fourteen thousand

(Shs.14,749,714,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING UNIT									
4952	Youth Development	0	0	0	0	70,000,000	0	L	T	0GT	70,000,000
6205	Decent Work Country Programme	0	0	0	0	0	1,800,000	F	G	0GT	1,800,000
		0	0	0	211,686,975	0	82,961,000	F	G	0IL	82,961,000
		0	0	0	0	0	48,700,000	F	G	0UP	48,700,000
		0	0	0	0	0	10,000,000	F	G	0UW	10,000,000
		0	131,100,833	0	0	0	0	F	L	0IL	0
6581	Support National Skills Development Programme	0	0	946,855,000	0	979,280,000	0	L	T	0GT	979,280,000
Total of Subvote		0	131,100,833	946,855,000	211,686,975	1,049,280,000	143,461,000				1,192,741,000
Sub Vote	2001	LABOUR									
6205	Decent Work Country Programme	0	0	0	300,000,000	0	100,000,000	F	G	0IL	100,000,000
Total of Subvote		0	0	0	300,000,000	0	100,000,000				100,000,000

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	EMPLOYMENT DIVISION									
6205	Decent Work Country Programme	0	0	0	11,646,433,250	0	0	F	G	0GZ	0
		0	32,933,087	0	0	0	0	F	L	0IL	0
6218	ILO Support Project	0	0	3,016,000	0	0	0	L	T	0GT	0
6581	Support National Skills Development Programme	8,030,714,281	0	8,050,129,000	0	5,520,720,000	0	L	T	0GT	5,520,720,000
Total of Subvote		8,030,714,281	32,933,087	8,053,145,000	11,646,433,250	5,520,720,000	0				5,520,720,000
Sub Vote	2003	REGISTRAR OF TRADE UNIONS									
6205	Decent Work Country Programme	0	0	0	190,000,000	0	75,000,000	F	G	0IL	75,000,000
		0	0	0	82,530,075	0	0	F	T	0GT	0
Total of Subvote		0	0	0	272,530,075	0	75,000,000				75,000,000
Sub Vote	2031	SOCIAL SECURITY DIVISION									
4305	UNICEF Support Programme	0	0	0	120,000,000	0	52,650,000	F	G	0UC	52,650,000
Total of Subvote		0	0	0	120,000,000	0	52,650,000				52,650,000
Sub Vote	2032	YOUTH DEVELOPMENT									
4952	Youth Development	1,000,000,000	0	1,000,000,000	0	930,000,000	0	L	T	0GT	930,000,000

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6205	Decent Work Country Programme	0	0	0	662,938,000	0	507,147,525	F	G	OUP	507,147,525
		0	11,000,707	0	0	0	0	F	L	OIL	0
		0	756,030,000	0	0	0	0	F	L	OUP	0
Total of Subvote		1,000,000,000	767,030,707	1,000,000,000	662,938,000	930,000,000	507,147,525				1,437,147,525
Sub Vote	2033	EMPLOYMENT SERVICES UNIT									
6205	Decent Work Country Programme	0	0	0	140,430,000	0	0	F	G	OIL	0
6581	Support National Skills Development Programme	0	0	0	0	2,500,000,000	0	L	T	OGT	2,500,000,000
Total of Subvote		0	0	0	140,430,000	2,500,000,000	0				2,500,000,000
Sub Vote	2034	PERSONS WITH DISABILITY UNIT									
4954	Enhancement of Youth and PWDs Vocational and Rehab	0	0	0	0	0	414,027,405	F	G	OGZ	414,027,405
		0	0	3,000,000,000	0	242,500,000	0	L	T	OGT	242,500,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	2,644,235,523	0	0	0	0	F	L	OMF	0
6205	Decent Work Country Programme	0	0	0	0	0	102,638,980	F	G	000	102,638,980
		0	0	0	202,370,700	0	84,869,340	F	G	OUP	84,869,340
		0	0	0	0	0	269,919,750	F	G	OUW	269,919,750
		0	0	0	0	2,757,500,000	0	L	T	OGT	2,757,500,000
Total of Subvote		0	2,644,235,523	3,000,000,000	202,370,700	3,000,000,000	871,455,475				3,871,455,475

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2035	PRODUCTIVITY PROMOTION UNIT									
6205	Decent Work Country Programme										
		0	0	0	100,000,000	0	0	F	G	0IL	0
Total of Subvote		0	0	0	100,000,000	0	0				0
Total of Vote		9,030,714,281	3,575,300,150	13,000,000,000	13,656,389,000	13,000,000,000	1,749,714,000				14,749,714,000

VOTE 067

PUBLIC SERVICE RECRUITMENT SECRETARIAT

VISION

To be a Centre of Excellence in Public Service Recruitment Process

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,746,142,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS and Non-communicable diseases (NCD) infection reduced and supporting services improved	68,327,960
B National Anti-Corruption Strategy implementation enhanced and sustained	28,980,000
C Good Governance and Accountability enhanced	2,158,880,270
D Information, Education and Communication with various stakeholders enhanced	219,240,270
E Public Service Recruitment Processes improved	1,536,017,440
F Institutional Capacity to Deliver Quality Services Enhanced	1,381,710,060
201 Development Expenditure - Local	
E Public Service Recruitment Processes improved	3,572,517,000
Total of Vote	10,711,815,000

VOTE 067

PUBLIC SERVICE RECRUITMENT SECRETARIAT

Vote 067 Public Service Recruitment Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Public Service Recruitment Secretariat

Three billion five hundred seventy-two million five hundred seventeen thousand
(Shs.3,572,517,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1007	MANAGEMENT INFORMATION SYSTEMS UNIT									
6225	Enhancement of e-Recruitment System										
		0	0	3,658,000,000	0	3,572,517,000	0	L	T	0GT	3,572,517,000
Total of Subvote		0	0	3,658,000,000	0	3,572,517,000	0				3,572,517,000
Total of Vote		0	0	3,658,000,000	0	3,572,517,000	0				3,572,517,000

VOTE 068

MINISTRY OF INFORMATION, COMMUNICATION AND INFORMA

VISION

Informed and Digital empowered society for Social and economic Development

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	18,522,155,000
102 Recurrent Expenditure - Other Charges (OC)	
	5,350,000
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	24,000,000
B Effective Implementation of National Anti-Corruption Strategy enhanced and sustained	10,900,000
C Access to Information Technology, Telecommunication and Postal services improved	145,150,000
D Digital Empowerment enhanced	290,640,000
E Management of Information Technology, Telecommunication and Postal services Improved	1,233,929,700
F Public access to information improved	5,547,074,000
G Institutional capacity to deliver its services improved	3,208,686,300
X Management of Environment and Ecosystems Enhanced and Sustained	7,200,000
Y Multi-Sectoral Nutritional Services Improved	8,600,000
201 Development Expenditure - Local	
C Access to Information Technology, Telecommunication and Postal services improved	101,853,350,000
D Digital Empowerment enhanced	12,592,440,000
E Management of Information Technology, Telecommunication and Postal services Improved	1,887,750,000
F Public access to information improved	25,943,900,000
G Institutional capacity to deliver its services improved	4,500,000,000
202 Development Expenditure - Foreign	
D Digital Empowerment enhanced	35,176,500,000
Total of Vote	210,957,625,000

VOTE 068

MINISTRY OF INFORMATION, COMMUNICATION AND INFORMATION
TECHNOLOGY

Vote 068 Ministry of Information, Communication and Information Technology

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Information, Communication and Information Technology

One hundred eighty-one billion nine hundred fifty-three million nine hundred forty thousand

(Shs.181,953,940,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING UNIT									
4383	Strengthening Institutional Capacity										
		0	0	0	0	4,500,000,000	0	L	T	OGT	4,500,000,000
Total of Subvote		0	0	0	0	4,500,000,000	0				4,500,000,000

Sub Vote 1006 GOVERNMENT COMMUNICATION UNIT

	4279	Expansion of TBC Coverage									
		3,698,104,046	0	0	0	0	0	L	T	0GT	0
	6567	Public Information									
		392,027,234	0	0	0	0	0	L	T	0GT	0
Total of Subvote		4,090,131,279	0	0	0	0	0				0

Sub Vote 2001 COMMUNICATION DIVISION

	4234	National Postal Codes and Addressing System									
		15,569,263,252	0	40,000,000,000	0	24,000,000,000	0	L	T	0GT	24,000,000,000
	6226	ICT Innovation and Soft Centre Development Project									

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs	Shs	Shs	Shs	Shs	Shs				
Total of Subvote		0	0	3,300,000,000	0	3,300,000,000	0	L	T	0GT	3,300,000,000
		15,569,263,252	0	43,300,000,000	0	27,300,000,000	0				27,300,000,000

Sub Vote 2002 INFORMATION, COMMUNICATION AND TECHNOLOGY

4280	Digital Tanzania	0	0	0	21,064,690,000	0	0	F	0	0WB	0
		0	6,378,003,373	0	18,235,310,000	0	0	F	L	0WB	0
4283	The National ICT Backbone Infrastructur	0	0	0	700,000,000	0	0	F	G	0FR	0
		134,510,300,267	0	149,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		134,510,300,267	6,378,003,373	149,000,000,000	40,000,000,000	0	0				0

Sub Vote 4001 INFORMATION SERVICES DEPARTMENT

4279	Expansion of TBC Coverage	0	0	13,136,500,000	0	15,000,000,000	0	L	T	0GT	15,000,000,000
6505	Installation of a New Modern Printing Plant	0	0	9,400,940,000	0	10,000,000,000	0	L	T	0GT	10,000,000,000
6567	Public Information	0	0	940,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		0	0	23,477,440,000	0	26,500,000,000	0				26,500,000,000

Sub Vote 4002 ICT SYSTEMS DEVELOPMENT AND SERVICES DIVISION

4280	Digital Tanzania	0	0	0	0	0	35,176,500,000	F	L	0WB	35,176,500,000
4292	ICT Park Project										

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	8,477,440,000	0	L	T	0GT	8,477,440,000
Total of Subvote		0	0	0	0	8,477,440,000	35,176,500,000				43,653,940,000
Sub Vote	4004	ICT INFRASTRUCTURE UNIT									
	4283	The National ICT Backbone Infrastructur									
		0	0	0	0	80,000,000,000	0	L	T	0GT	80,000,000,000
Total of Subvote		0	0	0	0	80,000,000,000	0				80,000,000,000
Total of Vote		154,169,694,798	6,378,003,373	215,777,440,000	40,000,000,000	146,777,440,000	35,176,500,000				181,953,940,000

VOTE 069

MINISTRY OF NATURAL RESOURCES AND TOURISM

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		184,288,496,000
102 Recurrent Expenditure - Other Charges (OC)		
A	Intervation and Prevantion of HIV/AIDS and Non Communicable Diseases Programmes at Work Places Strengthened	69,500,000
B	Internalisation of the National Anti-Corruption Strategy Enhanced	119,250,000
C	Conservation and sustainable management of natural forests strengthened	46,050,000
D	Development and utilization of forest plantation and woodlots enhanced	168,284,000
E	Development and management of bee resources and services improved	69,150,000
F	Protection and conservation of wildlife and wetland resources strengthened	469,030,000
G	Sustainable utilization of consumptive wildlife and wetland resources enhanced	132,107,000
H	Development and promotion of sustainable tourism enhanced	721,222,000
I	Development, conservation and utilization of cultural heritage resources enhanced	4,905,011,150
J	Ministerial capacity to deliver services strengthened	283,513,348,850
201 Development Expenditure - Local		
F	Protection and conservation of wildlife and wetland resources strengthened	105,931,593,000
H	Development and promotion of sustainable tourism enhanced	3,332,250,000
J	Ministerial capacity to deliver services strengthened	615,750,000
202 Development Expenditure - Foreign		
		6,849,432,000
D	Development and utilization of forest plantation and woodlots enhanced	3,360,500,000
F	Protection and conservation of wildlife and wetland resources strengthened	15,033,453,626
H	Development and promotion of sustainable tourism enhanced	24,466,945,079
J	Ministerial capacity to deliver services strengthened	8,576,835,294
Total of Vote		642,668,208,000

VOTE 069

MINISTRY OF NATURAL RESOURCES AND TOURISM

Vote 069 Ministry of Natural Resources and Tourism

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Natural Resources and Tourism

One hundred sixty-eight billion one hundred sixty-six million seven hundred fifty-nine thousand

(Shs.168,166,759,000)

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	2021/2022		2022/2023		2023/2024					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/		Donor	
		Local	Forex	Local	Forex	Local	Forex	Grant	C/R/D		
		Shs		Shs		Shs					Shs
Sub Vote	1002	FINANCE AND ACCOUNTS UNIT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	145,750,000	0	0	F	G	0EU	0
		0	0	0	0	145,750,000	0	L	T	0GT	145,750,000
Total of Subvote		0	0	0	145,750,000	145,750,000	0				145,750,000
Sub Vote	1003	POLICY AND PLANNING UNIT									
5203	Resources Management For Tourism and Growth Project (REGROW)										
		0	0	0	0	0	3,609,054,140	F	L	000	3,609,054,140
		0	0	0	61,184,930,496	0	37,704,294,477	F	L	0WB	37,704,294,477
		0	0	0	0	0	7,156,800	F	T	0GT	7,156,800
		0	0	0	0	0	416,133,079	F	T	0WB	416,133,079
		150,000,000	0	141,000,000	0	141,000,000	0	L	T	0GT	141,000,000
Total of Subvote		150,000,000	0	141,000,000	61,184,930,496	141,000,000	41,736,638,496				41,877,638,496
Sub Vote	1008	MANAGEMENT INFORMATION SYSTEMS UNIT									
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	654,516,004	0	0	0	0	F	L	0MF	0

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
Total of Subvote												
		0	654,516,004	0	0	0	0				0	
Sub Vote	1009	RESEARCH AND TRAINING UNIT										
5441	TZ Covid19 Socio-Economic Response & Recovery Plan											
		0	3,678,659,740	0	0	0	0	F	L	OMF	0	
Total of Subvote												
		0	3,678,659,740	0	0	0	0				0	
Sub Vote	2001	WILDLIFE										
4810	Capacity Buliding in Game Reserves											
		0	0	188,000,000	0	188,000,000	0	L	T	OGT	188,000,000	
4812	Support to Combating Wildlife Crime and Advancing											
		0	0	0	2,916,531,100	0	2,730,235,100	F	G	OUN	2,730,235,100	
4813	TANAPA Project											
		43,997,976,098	0	60,646,469,000	0	60,646,469,000	0	L	T	OGT	60,646,469,000	
4814	Ngorongoro Conservation Project											
		29,776,543,096	0	29,340,231,000	0	29,340,231,000	0	L	T	OGT	29,340,231,000	
4817	TAWA Project											
		15,757,929,908	0	15,944,893,000	0	15,944,893,000	0	L	T	OGT	15,944,893,000	
Total of Subvote												
		89,532,449,102	0	106,119,593,000	2,916,531,100	106,119,593,000	2,730,235,100				108,849,828,100	
Sub Vote	3001	FORESTRY AND BEEKEEPING										
4647	Private Plantation and Value Chain in Tanzania											
		0	0	0	3,360,500,000	0	3,360,500,000	F	G	OFN	3,360,500,000	
4648	Capacity Building in Forestry and Beekeeping											

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	141,000,000	0	141,000,000	0	L	T	0GT	141,000,000
4650	Forest and Value Chains Development Programme(FORVAC)	0	0	0	0	0	7,510,932,000	F	G	0FN	7,510,932,000
4651	Support to Beekeeping Value Chain	0	0	0	2,948,860,404	0	2,948,860,404	F	L	0EU	2,948,860,404
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	4,000,000,000	0	0	0	0	F	L	0MF	0
Total of Subvote		0	4,000,000,000	141,000,000	6,309,360,404	141,000,000	13,820,292,404				13,961,292,404
Sub Vote	4001	TOURISM									
4342	National College of Tourism (NCT)	0	0	2,820,000,000	0	2,674,250,000	0	L	T	0GT	2,674,250,000
4816	MICE Tourism Development Project	0	0	658,000,000	0	658,000,000	0	L	T	0GT	658,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	77,799,759,441	0	0	0	0	F	L	0MF	0
Total of Subvote		0	77,799,759,441	3,478,000,000	0	3,332,250,000	0				3,332,250,000
Sub Vote	4002	ANTIQUITIES UNIT									
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	2,450,000,000	0	0	0	0	F	L	0MF	0
Total of Subvote		0	2,450,000,000	0	0	0	0				0
Total of Vote		89,682,449,102	88,582,935,185	109,879,593,000	70,556,572,000	109,879,593,000	58,287,166,000				168,166,759,000

VOTE 070

RAS ARUSHA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	208,859,503,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	16,918,200
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	41,463,897
C Planning,Monitoring and supportive Services Strengthened	42,426,359,756
D Economic and Productive Services Improved	105,807,200
E Physical Infrastructure and Engineering Services Strengthened	262,416,266
F Health Services Improved	1,281,707,656
G Good Governance and Administrative Service Enhanced	3,610,099,065
H Local Government Management Support to LGAs and Stakeholders Strengthened	118,601,160
I Education Services Improved	3,598,034,800
201 Development Expenditure - Local	
C Planning,Monitoring and supportive Services Strengthened	11,728,659,000
E Physical Infrastructure and Engineering Services Strengthened	646,000,000
F Health Services Improved	8,850,000,000
G Good Governance and Administrative Service Enhanced	38,223,095,000
I Education Services Improved	40,937,708,000
Y Mult-Sectorial Nutrition Services Improved	40,000,000
202 Development Expenditure - Foreign	
	73,745,000
C Planning,Monitoring and supportive Services Strengthened	106,020,000
F Health Services Improved	8,668,971,000
G Good Governance and Administrative Service Enhanced	18,677,247,000
I Education Services Improved	12,372,172,000
Total of Vote	400,644,528,000

VOTE 070

RAS ARUSHA

Vote 070 RAS Arusha

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Arusha

One hundred forty billion three hundred twenty-three million six hundred seventeen thousand

(Shs.140,323,617,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6339	Rehabilitation of Government House	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
6340	Rehabilitation of Regional Block	0	0	0	0	21,830,625	0	L	T	0GT	21,830,625
6389	Construction of Office Building	0	0	500,000,000	0	228,169,375	0	L	T	0GT	228,169,375
6532	Community Support Programme	53,309,499	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		53,309,499	0	550,000,000	0	500,000,000	0				500,000,000

Sub Vote 2001 PLANNING AND COORDINATION

6220	Support to Tanzania Social Action Fund	0	0	0	0	0	54,908,800	F	G	0MF	54,908,800
		0	0	0	0	0	35,231,200	F	G	0OP	35,231,200
		0	0	0	0	0	15,880,000	F	G	0WB	15,880,000
6531	Project Monitoring and Evaluation										

Vote 070 RAS Arusha

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		82,796,530	0	480,000,000	0	1,010,000,000	0	L	T	0GT	1,010,000,000
6532	Community Support Programme										
		0	0	0	0	0	281,412,000	F	G	0UW	281,412,000
Total of Subvote		82,796,530	0	480,000,000	0	1,010,000,000	387,432,000				1,397,432,000

Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR

6531	Project Monitoring and Evaluation										
		13,405,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		13,405,000	0	0	0	0	0				0

Sub Vote 2003 INFRASTRUCTURE SECTOR

4234	National Postal Codes and Addressing System										
		905,163,032	0	0	0	0	0	L	T	0GT	0
6339	Rehabilitation of Government House										
		948,182,673	0	0	0	0	0	L	T	0GT	0
6340	Rehabilitation of Regional Block										
		127,110,426	0	0	0	0	0	L	T	0GT	0
6341	Rehabilitation of DC's House										
		4,982,200	0	0	0	0	0	L	T	0GT	0
6389	Construction of Office Building										
		338,040,560	0	0	0	0	0	L	T	0GT	0
Total of Subvote		2,323,478,892	0	0	0	0	0				0

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Vote 070 RAS Arusha

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	45,000,000	F	G	0UW	45,000,000
5414	Child Survival and Development	0	0	0	0	0	184,510,000	F	G	0UC	184,510,000
5421	Health Sector Basket Fund	0	0	0	0	0	142,653,000	F	G	0BF	142,653,000
5432	Strengthening of Immunization Services	0	0	0	0	0	129,460,000	F	G	0US	129,460,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	32,074,000	F	G	000	32,074,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
5480	National Malaria Control Programme	0	0	0	0	0	8,050,000	F	G	000	8,050,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	16,039,000	F	G	0US	16,039,000
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	0	0	69,003,000	F	G	0EG	69,003,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	10,000,000	F	G	0HJ	10,000,000
6532	Community Support Programme	0	0	0	0	0	19,000,000	F	G	000	19,000,000
Total of Subvote		0	0	0	0	0	665,789,000				665,789,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Vote 070 RAS Arusha

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	24,000,000	F	T	0WB	24,000,000
4317	National Examination Management	172,416,260	0	222,725,000	0	336,334,000	0	L	T	0GT	336,334,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	17,840,000	F	G	0UC	17,840,000
		0	0	0	0	0	160,000	F	G	0WB	160,000
Total of Subvote		172,416,260	0	222,725,000	10,000,000	336,334,000	42,000,000				378,334,000

Sub Vote 2008 INDUSTRY, TRADE AND INVESTMENT

6531	Project Monitoring and Evaluation	0	0	20,000,000	0	20,000,000	0	L	T	0GT	20,000,000
Total of Subvote		0	0	20,000,000	0	20,000,000	0				20,000,000

Sub Vote 3001 REGIONAL HOSPITAL

3280	Rural Water Supply and Sanitation Programme	0	13,040,000	0	0	0	0	F	L	0DF	0
5421	Health Sector Basket Fund	0	0	0	145,969,000	0	0	F	G	0BF	0
		0	130,190,728	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services	0	0	0	129,459,500	0	0	F	G	0GV	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	38,295,000	0	0	F	G	0UC	0
5452	Under 5 Birth Registration (U5BR)										

Vote 070 RAS Arusha

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	10,000,000	0	0	F	G	0UC	0
		0	8,160,000	0	0	0	0	F	L	0UC	0
5480	National Malaria Control Programme										
		0	0	0	16,100,000	0	0	F	G	0GF	0
5492	HIV and AIDS Control Programme										
		0	0	0	69,003,000	0	0	F	G	0US	0
		0	10,370,000	0	0	0	0	F	L	0GF	0
5498	Support to TB/Leprosy Control Programme										
		0	0	0	11,067,500	0	0	F	G	0GF	0
Total of Subvote		0	161,760,728	0	419,894,000	0	0				0

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

4313	Primary Education Development Programme										
		675,000,000	0	4,545,250,000	0	1,260,000,000	0	L	T	0GT	1,260,000,000
4317	National Examination Management										
		2,423,188,340	0	2,663,942,000	0	4,673,227,000	0	L	T	0GT	4,673,227,000
4318	Education (Equal)										
		0	0	0	0	158,000,000	0	L	T	0GT	158,000,000
4321	Primary Education Development Programme - LANES										
		0	0	0	3,870,000,000	0	0	F	G	0SA	0
		0	0	0	5,160,000,000	0	0	F	G	0UE	0
4322	Free Primary Education Programme										
		8,550,782,613	0	8,915,508,000	0	10,132,102,000	0	L	T	0GT	10,132,102,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	2,080,000,000	0	0	0	0	F	L	0MF	0
Total of Subvote		11,648,970,953	2,080,000,000	16,124,700,000	9,030,000,000	16,223,329,000	0				16,223,329,000

Vote 070 RAS Arusha

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	0	0	7,319,172,000	F	G	0WB	7,319,172,000
4317	National Examination Management	3,445,274,500	0	3,739,983,000	0	6,445,432,000	0	L	T	0GT	6,445,432,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	4,311,000,000	0	5,011,000,000	F	G	0WB	5,011,000,000
		1,425,000,000	0	950,000,000	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	18,829,222,458	0	22,169,191,000	0	27,247,272,000	0	L	T	0GT	27,247,272,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	8,340,000,000	0	0	0	0	F	L	0MF	0
6277	Local Government Capital Development Grant	0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		23,699,496,958	8,340,000,000	26,859,174,000	4,311,000,000	35,692,704,000	12,330,172,000				48,022,876,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,592,940,000	F	G	0WB	1,592,940,000
4305	UNICEF Support Programme	0	0	0	0	0	70,000,000	F	G	0WB	70,000,000
5401	Construction of District Hospital	2,641,056,500	0	1,250,000,000	0	3,200,000,000	0	L	T	0GT	3,200,000,000
5414	Child Survival and Development	0	0	0	0	0	184,513,000	F	G	0WB	184,513,000

Vote 070 RAS Arusha

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5421	Health Sector Basket Fund										
		0	0	0	3,235,534,000	0	3,166,856,000	F	G	0BF	3,166,856,000
		0	2,621,938,836	0	0	0	0	F	L	0WB	0
5437	Strengthening Health Systems										
		0	0	0	1,223,609,000	0	0	F	G	0UE	0
5438	Control & Elimination of Tropical Diseases										
		0	0	0	0	0	571,567,000	F	G	0TE	571,567,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	2,329,169,837	0	0	0	0	F	L	0MF	0
5480	National Malaria Control Programme										
		0	0	0	25,387,000	0	12,697,000	F	G	0GF	12,697,000
		0	0	0	0	0	1,223,609,000	F	G	0GV	1,223,609,000
5486	Health Sector Development Program										
		50,000,000	0	300,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5492	HIV and AIDS Control Programme										
		0	0	0	657,453,000	0	0	F	G	0US	0
6532	Community Support Programme										
		0	0	0	0	0	73,745,000	F	G	000	73,745,000
Total of Subvote		2,691,056,500	4,951,108,673	1,550,000,000	5,141,983,000	4,200,000,000	6,895,927,000				11,095,927,000
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
5432	Strengthening of Immunization Services										
		0	54,804,668	0	0	0	0	F	L	0CD	0
Total of Subvote		0	54,804,668	0	0	0	0				0

Vote 070 RAS Arusha

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme										
		2,495,948,130	0	1,650,000,000	0	3,300,000,000	0	L	T	0GT	3,300,000,000
Total of Subvote		2,495,948,130	0	1,650,000,000	0	3,300,000,000	0				3,300,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5418	Strenthening Primary Health Care Results										
		0	0	0	0	650,000,000	0	L	T	0GT	650,000,000
5429	Primary Health Development Programme										
		2,000,000,000	0	1,000,000,000	0	700,000,000	0	L	T	0GT	700,000,000
Total of Subvote		2,000,000,000	0	1,000,000,000	0	1,350,000,000	0				1,350,000,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	0	0	1,200,000,000	F	G	0WB	1,200,000,000
4946	LGA Own Source Project										
		17,448,929,625	0	23,599,942,000	0	36,339,670,000	0	L	T	0GT	36,339,670,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	500,000,000	0	0	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	70,000,000	0	80,000,000	F	G	0UC	80,000,000
6209	Constituency Development Fund										
		369,868,000	0	533,426,000	0	533,425,000	0	L	T	0GT	533,425,000
6220	Support to Tanzania Social Action Fund										

Vote 070 RAS Arusha

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	17,433,228,000	0	18,296,835,000	F	G	0WB	18,296,835,000
		0	750,000,000	0	0	0	0	F	L	0WB	0
6339	Rehabilitation of Government House										
		0	0	300,000,000	0	320,000,000	0	L	T	0GT	320,000,000
6389	Construction of Office Building										
		2,750,000,000	0	2,900,000,000	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		20,568,797,625	1,250,000,000	27,333,368,000	17,503,228,000	37,793,095,000	19,576,835,000				57,369,930,000
Total of Vote		65,749,676,346	16,837,674,068	75,789,967,000	36,416,105,000	100,425,462,000	39,898,155,000				140,323,617,000

VOTE 071

RAS PWANI

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	191,172,779,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection and Non-Communicable Diseases reduced and supportive services improved	38,249,000
B Effective implementation on National Anti-corruption Sstrategy enhanced and sustained	30,561,800
C Capacity of Regional Secretariat to deliver service enhanced	1,144,798,000
D Infrastrucure and Productive Sectors in the Regional strengthened	50,784,119,760
E Social Services in the Region improved	170,892,500
F Management and Coordination of Pwani Region LGAs enhanced	150,020,000
G Good Governance and Diversity issues in the Region enhanced	3,172,183,940
Y Multi-Sectoral Nutritional Services Improved	15,054,000
201 Development Expenditure - Local	
C Capacity of Regional Secretariat to deliver service enhanced	75,000,000
D Infrastrucure and Productive Sectors in the Regional strengthened	75,931,540,000
E Social Services in the Region improved	354,790,000
F Management and Coordination of Pwani Region LGAs enhanced	95,000,000
G Good Governance and Diversity issues in the Region enhanced	380,000,000
202 Development Expenditure - Foreign	
C Capacity of Regional Secretariat to deliver service enhanced	19,120,000
D Infrastrucure and Productive Sectors in the Regional strengthened	32,289,872,000
E Social Services in the Region improved	1,506,151,000
F Management and Coordination of Pwani Region LGAs enhanced	147,580,000
G Good Governance and Diversity issues in the Region enhanced	43,520,000
Y Multi-Sectoral Nutritional Services Improved	2,850,000
Total of Vote	357,524,081,000

VOTE 071

RAS PWANI

Vote 071 RAS Pwani

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Pwani

One hundred ten billion eight hundred forty-five million four hundred twenty-three thousand

(Shs.110,845,423,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6531	Project Monitoring and Evaluation	0	0	0	0	380,000,000	0	L	T	OGT	380,000,000
6532	Community Support Programme	95,000,000	0	95,000,000	0	95,000,000	0	L	T	OGT	95,000,000
Total of Subvote		95,000,000	0	95,000,000	0	475,000,000	0				475,000,000

Sub Vote 1015 ICT AND STATISTICS UNIT

6327	Construction and Rehabilitation of GOVT Buildings	0	0	208,000,000	0	75,000,000	0	L	T	0GT	75,000,000
Total of Subvote		0	0	208,000,000	0	75,000,000	0				75,000,000

Sub Vote 2001 PLANNING AND COORDINATION

4305	UNICEF Support Programme	0	0	0	0	0	19,000,000	F	G	0UC	19,000,000
6220	Support to Tanzania Social Action Fund										

Vote 071 RAS Pwani

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	25,820,000	F	0	0WB	25,820,000
		0	0	0	0	0	74,080,000	F	G	0WB	74,080,000
6531	Project Monitoring and Evaluation										
		380,200,000	0	255,400,000	0	261,095,000	0	L	T	0GT	261,095,000
Total of Subvote		380,200,000	0	255,400,000	0	261,095,000	118,900,000				379,995,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

4234	National Postal Codes and Addressing System										
		816,292,481	0	0	0	0	0	L	T	0GT	0
6327	Construction and Rehabilitation of GOVT Buildings										
		0	0	1,038,636,498	0	340,000,000	0	L	T	0GT	340,000,000
6339	Rehabilitation of Government House										
		343,000,000	0	880,553,502	0	214,000,000	0	L	T	0GT	214,000,000
6341	Rehabilitation of DC's House										
		350,000,000	0	0	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters										
		620,761,110	0	75,000,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building										
		1,179,100,000	0	72,410,000	0	1,265,000,000	0	L	T	0GT	1,265,000,000
Total of Subvote		3,309,153,591	0	2,066,600,000	0	1,819,000,000	0				1,819,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	0	0	21,048,500	F	G	000	21,048,500
		0	0	0	0	0	23,951,500	F	G	0WB	23,951,500

Vote 071 RAS Pwani

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
3280	Rural Water Supply and Sanitation Programme	0	5,200,000	0	0	0	0	F	L	0DD	0
5414	Child Survival and Development	0	0	0	0	0	77,465,000	F	G	000	77,465,000
5418	Strengthening Primary Health Care Results	0	490,888,250	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	0	0	500,000	0	0	F	G	0BF	0
		0	0	0	140,805,000	0	154,839,000	F	G	0WB	154,839,000
		0	93,805,232	0	0	0	0	F	L	0WB	0
5437	Strengthening Health Systems	0	0	0	0	0	820,785,000	F	G	000	820,785,000
		0	0	0	166,449,000	0	0	F	G	0GV	0
		0	0	0	0	0	217,809,000	F	G	0WB	217,809,000
5442	Risk Communication Community Engagement (RCCE)	0	0	0	47,495,000	0	0	F	G	0UC	0
5448	Sustainable Nutrition - LISHE ENDELEVU	0	0	0	0	0	7,860,000	F	G	0WB	7,860,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
		0	8,400,000	0	0	0	0	F	L	0UC	0
5480	National Malaria Control Programme	0	0	0	0	0	10,350,000	F	G	0GF	10,350,000
		0	0	0	20,700,000	0	0	F	G	0WB	0
		0	2,550,000	0	0	0	0	F	L	0WB	0
5492	HIV and AIDS Control Programme	0	0	0	30,272,000	0	28,405,000	F	G	0GT	28,405,000
		0	0	0	0	0	10,000,000	F	G	0WB	10,000,000

Vote 071 RAS Pwani

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5498	Support to TB/Leprosy Control Programme										
		0	0	0	58,413,000	0	40,586,000	F	G	0GF	40,586,000
		0	0	0	15,374,800	0	113,000	F	G	0GT	113,000
		0	95,439,000	0	0	0	0	F	L	0GF	0
		0	0	0	1,824,200	0	0	F	T	0GT	0
Total of Subvote		0	696,282,482	0	491,833,000	0	1,423,212,000				1,423,212,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	0	0	32,000,000	F	G	0WB	32,000,000
4317	National Examination Management										
		198,366,600	0	234,881,000	0	354,790,000	0	L	T	0GT	354,790,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		198,366,600	0	234,881,000	10,000,000	354,790,000	42,000,000				396,790,000

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	0	0	1,600,000,000	F	G	0WB	1,600,000,000
4312	Education Program for Results - EP4R										
		0	0	0	11,610,000,000	0	8,432,100,000	F	G	0WB	8,432,100,000
4313	Primary Education Development Programme										
		1,125,000,000	0	5,840,750,000	0	2,494,000,000	0	L	T	0GT	2,494,000,000
4317	National Examination Management										
		2,741,415,934	0	3,776,965,000	0	4,716,166,000	0	L	T	0GT	4,716,166,000

Vote 071 RAS Pwani

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4322	Free Primary Education Programme	3,049,933,678	0	4,726,629,000	0	5,214,870,000	0	L	T	0GT	5,214,870,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	2,320,000,000	0	0	0	0	F	L	0MF	0
Total of Subvote		6,916,349,612	2,320,000,000	14,344,344,000	11,610,000,000	12,425,036,000	10,032,100,000				22,457,136,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R										
		0	0	0	0	0	978,264,000	F	G	0WB	978,264,000
		0	391,600,000	0	0	0	0	F	L	0WB	0
4317	National Examination Management										
		4,924,571,043	0	2,292,217,000	0	5,484,450,000	0	L	T	0GT	5,484,450,000
4354	Support Marginalized Students										
		0	0	0	156,855,000	0	0	F	G	0CM	0
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	6,457,000,000	0	5,157,000,000	F	G	0WB	5,157,000,000
		0	8,048,400,000	0	0	0	0	F	L	0WB	0
		1,730,793,903	0	2,010,000,000	0	2,990,000,000	0	L	T	0GT	2,990,000,000
4393	Free Secondary Education Programme										
		5,574,255,966	0	7,618,160,000	0	10,888,563,000	0	L	T	0GT	10,888,563,000
Total of Subvote		12,229,620,912	8,440,000,000	11,920,377,000	6,613,855,000	19,363,013,000	6,135,264,000				25,498,277,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	0	0	2,123,920,000	F	G	0WB	2,123,920,000

Vote 071 RAS Pwani

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5401	Construction of District Hospital	3,626,600,000	0	1,100,000,000	0	700,000,000	0	L	T	0GT	700,000,000
5414	Child Survival and Development	0	0	0	0	0	17,214,000	F	G	000	17,214,000
		0	0	0	90,000,000	0	90,000,000	F	G	0UC	90,000,000
		0	0	0	0	0	60,249,000	F	G	0WB	60,249,000
5418	Strenthening Primary Health Care Results	0	289,524,554	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	0	0	2,139,463,000	0	2,277,943,000	F	G	0BF	2,277,943,000
		0	1,215,647,593	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme	0	214,864,597	0	0	0	0	F	L	0WB	0
		703,346,082	0	300,000,000	0	2,700,000,000	0	L	T	0GT	2,700,000,000
5432	Strengthening of Immunization Services	0	3,228,391	0	0	0	0	F	L	0WB	0
5437	Strengthening Health Systems	0	0	0	1,094,978,000	0	1,094,978,000	F	G	0GV	1,094,978,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	2,895,715,450	0	0	0	0	F	L	0MF	0
5447	The Challenge Initiative Project (TCI)	0	0	0	166,320,000	0	0	F	G	0JH	0
5448	Sustainable Nutrition - LISHE ENDELEVU	0	0	0	24,335,000	0	21,052,000	F	G	0NI	21,052,000
		0	0	0	0	0	5,263,000	F	G	0WB	5,263,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	100,000,000	F	G	000	100,000,000

Vote 071 RAS Pwani

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5480	National Malaria Control Programme	0	0	0	28,214,000	0	14,111,000	F	G	0GF	14,111,000
		0	0	0	2,827,000	0	1,414,000	F	G	0WB	1,414,000
5492	HIV and AIDS Control Programme	0	0	0	181,385,000	0	15,552,000	F	G	0GF	15,552,000
		0	0	0	0	0	2,540,467,000	F	G	0WB	2,540,467,000
		0	10,744,283	0	0	0	0	F	L	0GF	0
		0	42,673,070	0	0	0	0	F	L	0WB	0
		0	0	0	0	0	62,208,000	F	T	0GT	62,208,000
5498	Support to TB/Leprosy Control Programme	0	0	0	49,014,000	0	69,543,000	F	G	0GF	69,543,000
Total of Subvote		4,329,946,082	4,672,397,938	1,400,000,000	3,776,536,000	3,400,000,000	8,493,914,000				11,893,914,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme	0	0	1,950,000,000	0	3,600,000,000	0	L	T	0GT	3,600,000,000
Total of Subvote		0	0	1,950,000,000	0	3,600,000,000	0				3,600,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5429	Primary Health Development Programme	0	0	1,550,000,000	0	1,750,000,000	0	L	T	0GT	1,750,000,000
Total of Subvote		0	0	1,550,000,000	0	1,750,000,000	0				1,750,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
4305	UNICEF Support Programme	0	0	0	0	0	73,746,000	F	G	000	73,746,000

Vote 071 RAS Pwani

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6220	Support to Tanzania Social Action Fund										
		0	0	0	9,869,048,000	0	7,689,957,000	F	G	0WB	7,689,957,000
		0	811,947,680	0	0	0	0	F	L	0WB	0
Total of Subvote		0	811,947,680	0	9,869,048,000	0	7,763,703,000				7,763,703,000

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

4946	LGA Own Source Project										
		6,868,409,734	0	18,461,681,000	0	21,970,976,000	0	L	T	OGT	21,970,976,000
6209	Constituency Development Fund										
		18,649,004,186	0	592,420,000	0	592,420,000	0	L	T	OGT	592,420,000
6244	Strategic Revenue Generation Project										
		3,279,005,730	0	5,000,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
6384	Construction of Government Quarters										
		350,000,000	0	980,000,000	0	960,000,000	0	L	T	OGT	960,000,000
6389	Construction of Office Building										
		6,221,457,848	0	0	0	0	0	L	T	OGT	0
6401	District Council Projects										
		408,689,220	0	550,000,000	0	0	0	L	T	OGT	0
Total of Subvote		<u>35,776,566,717</u>	<u>0</u>	<u>25,584,101,000</u>	<u>0</u>	<u>28,523,396,000</u>	<u>0</u>				<u>28,523,396,000</u>

Sub Vote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

6327	Construction and Rehabilitation of GOVT Buildings										
		0	0	0	0	1,390,000,000	0	L	T	OGT	1,390,000,000
6384	Construction of Government Quarters										
		0	0	750,000,000	0	0	0	L	T	OGT	0

Vote 071 RAS Pwani

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6389	Construction of Office Building										
		1,114,282,511	0	6,300,000,000	0	3,400,000,000	0	L	T	0GT	3,400,000,000
Total of Subvote		1,114,282,511	0	7,050,000,000	0	4,790,000,000	0				4,790,000,000
Total of Vote		64,349,486,026	16,940,628,100	66,658,703,000	32,371,272,000	76,836,330,000	34,009,093,000				110,845,423,000

VOTE 072

RAS DODOMA

VISION

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

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	199,966,654,000
102 Recurrent Expenditure - Other Charges (OC)	
	5,103,051,000
A Health Services improved, Non Communicable and Communicable Diseases reduced	64,650,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	41,300,000
C Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	47,937,465,000
D Working environment and services for Human Resource Management and Administration improved	3,192,969,000
E Access to quality and equitable social services delivery improved	147,000,000
201 Development Expenditure - Local	
C Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	36,793,301,000
D Working environment and services for Human Resource Management and Administration improved	3,840,000,000
E Access to quality and equitable social services delivery improved	39,604,135,000
202 Development Expenditure - Foreign	
C Technical Competences to Advice and Support Local Government Authorities to deliver on their mandates improved	10,000,000
E Access to quality and equitable social services delivery improved	42,084,930,000
Total of Vote	378,785,455,000

VOTE 072

RAS DODOMA

Vote 072 RAS Dodoma

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Dodoma

One hundred twenty-two billion three hundred thirty-two million three hundred sixty-six thousand

(Shs.122,332,366,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
4234	National Postal Codes and Addressing System	1,357,744,550	0	0	0	0	0	L	T	OGT	0
6327	Construction and Rehabilitation of GOVT Buildings	398,336,836	0	0	0	195,000,000	0	L	T	OGT	195,000,000
6331	Construction of DC s House	0	0	50,000,000	0	0	0	L	T	OGT	0
6337	Construction of DC s Office	813,459,064	0	0	0	0	0	L	T	OGT	0
6339	Rehabilitation of Government House	0	0	100,000,000	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	699,616,104	0	100,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	19,902,582	0	450,000,000	0	450,000,000	0	L	T	OGT	450,000,000
6531	Project Monitoring and Evaluation	0	0	0	0	570,000,000	0	L	T	OGT	570,000,000

Vote 072 RAS Dodoma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
6532	Community Support Programme	55,000,000	0	55,000,000	0	55,000,000	0	L	T	0GT	55,000,000
Total of Subvote		3,344,059,134	0	755,000,000	0	1,270,000,000	0				1,270,000,000

Sub Vote 2001 PLANNING AND COORDINATION

6220	Support to Tanzania Social Action Fund										
		0	244,525,759	0	0	0	142,560,000	F	L	0WB	142,560,000
6531	Project Monitoring and Evaluation										
		191,400,000	0	295,000,000	0	450,000,000	0	L	T	0GT	450,000,000
6532	Community Support Programme										
		0	0	0	0	0	19,000,000	F	G	000	19,000,000
Total of Subvote		191,400,000	244,525,759	295,000,000	0	450,000,000	161,560,000				611,560,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	0	0	45,000,000	F	G	000	45,000,000
		0	253,242	0	0	0	0	F	L	0DF	0
4305	UNICEF Support Programme										
		0	0	0	100,000,000	0	22,125,000	F	G	000	22,125,000
		0	460,346,170	0	0	0	0	F	L	0UC	0
5414	Child Survival and Development										
		0	0	0	0	0	2,994,000	F	G	000	2,994,000
		0	0	0	0	0	6,000,000	F	G	0GT	6,000,000
		0	0	0	0	0	210,000,000	F	T	0GT	210,000,000
5418	Strengthening Primary Health Care Results										
		0	0	0	0	0	147,955,000	F	G	000	147,955,000

Vote 072 RAS Dodoma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	479,188,029	0	0	0	0	F	L	0KA	0
5421	Health Sector Basket Fund	0	0	0	140,505,000	0	148,746,000	F	G	0BF	148,746,000
		0	132,078,273	0	0	0	0	F	L	0BF	0
5433	Support Nutrition for Improving Health	0	0	0	11,510,000	0	0	F	G	000	0
5437	Strengthening Health Systems	0	0	0	115,555,000	0	0	F	G	000	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	23,018,000	F	G	000	23,018,000
5442	Risk Communication Community Engagement (RCCE)	0	0	0	61,295,000	0	0	F	G	000	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	10,000,000	F	G	000	10,000,000
5480	National Malaria Control Programme	0	0	0	2,000,000	0	2,000,000	F	G	000	2,000,000
		0	0	0	16,400,000	0	7,200,000	F	G	0GF	7,200,000
5486	Health Sector Development Program	0	0	0	32,400,000	0	0	F	G	000	0
5492	HIV and AIDS Control Programme	0	0	0	0	0	26,041,000	F	G	000	26,041,000
		0	0	0	79,003,000	0	69,003,000	F	G	0GF	69,003,000
		0	20,657,414	0	0	0	0	F	L	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	25,615,000	0	35,307,000	F	G	0GF	35,307,000
Total of Subvote		0	1,092,523,128	0	594,283,000	0	755,389,000				755,389,000

Vote 072 RAS Dodoma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	20,000,000	F	G	000	20,000,000
		0	0	0	0	0	4,000,000	F	G	0BF	4,000,000
4305	UNICEF Support Programme	0	0	0	6,000,000	0	9,200,000	F	G	000	9,200,000
		0	0	0	0	0	800,000	F	G	0BF	800,000
4317	National Examination Management	192,527,100	0	219,569,000	0	331,613,000	0	L	T	0GT	331,613,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	18,000,000	F	G	000	18,000,000
Total of Subvote		192,527,100	0	219,569,000	16,000,000	331,613,000	52,000,000				383,613,000

Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
4305	UNICEF Support Programme	0	0	0	24,000,000	0	42,568,000	F	G	000	42,568,000
4312	Education Program for Results - EP4R	0	0	0	10,320,000,000	0	8,364,768,000	F	G	0WB	8,364,768,000
4317	National Examination Management	2,938,275,420	0	3,314,126,000	0	5,616,065,000	0	L	T	0GT	5,616,065,000
4321	Primary Education Development Programme - LANES	0	0	0	0	280,000,000	0	L	T	0GT	280,000,000
4322	Free Primary Education Programme	6,238,041,898	0	6,802,839,000	0	7,489,737,000	0	L	T	0GT	7,489,737,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										

Vote 072 RAS Dodoma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	3,580,000,000	0	0	0	0	F	L	OMF	0
6401	District Council Projects										
		524,610,000	0	5,094,000,000	0	1,440,000,000	0	L	T	OGT	1,440,000,000
Total of Subvote		9,700,927,318	3,580,000,000	15,210,965,000	10,344,000,000	14,825,802,000	8,407,336,000				23,233,138,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4317	National Examination Management	2,855,151,000	0	3,095,145,000	0	5,215,965,000	0	L	T	OGT	5,215,965,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	5,068,000,000	0	5,584,000,000	F	G	0WB	5,584,000,000
4393	Free Secondary Education Programme	5,923,257,056	0	7,773,834,000	0	8,966,755,000	0	L	T	OGT	8,966,755,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	12,100,000,000	0	0	0	0	F	L	OMF	0
6401	District Council Projects	1,562,500,000	0	1,810,000,000	0	3,864,000,000	0	L	T	OGT	3,864,000,000
Total of Subvote		<u>10,340,908,056</u>	<u>12,100,000,000</u>	<u>12,678,979,000</u>	<u>5,068,000,000</u>	<u>18,046,720,000</u>	<u>5,584,000,000</u>				<u>23,630,720,000</u>

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	2,792,940,000	F	G	0GF	2,792,940,000
4305	UNICEF Support Programme	0	0	0	0	0	80,000,000	F	G	0UC	80,000,000
4354	Support Marginalized Students	0	0	0	86,070,000	0	0	F	G	000	0

Vote 072 RAS Dodoma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5401	Construction of District Hospital	7,998,828,812	0	2,400,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
5414	Child Survival and Development	0	0	0	0	0	218,992,000	F	G	000	218,992,000
5421	Health Sector Basket Fund	0	0	0	3,803,940,000	0	4,103,339,000	F	G	0BF	4,103,339,000
		0	3,445,231,359	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services	0	0	0	1,287,791,000	0	1,287,791,000	F	G	0DF	1,287,791,000
		0	0	0	146,812,000	0	146,812,000	F	G	0GF	146,812,000
5433	Support Nutrition for Improving Health	0	0	0	492,928,000	0	0	F	G	000	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	297,813,000	F	G	0US	297,813,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	3,212,270,221	0	0	0	0	F	L	0MF	0
5446	Mkapa Fellow Program Phase III - MFP3	0	0	0	29,180,000	0	0	F	G	000	0
5447	The Challenge Initiative Project (TCI)	0	0	0	114,767,000	0	0	F	G	000	0
5449	Action Against Hunger	0	0	0	58,680,000	0	0	F	G	000	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	60,000,000	0	60,000,000	F	G	0GT	60,000,000
		0	0	0	20,000,000	0	20,000,000	F	G	0UC	20,000,000
5480	National Malaria Control Programme	0	0	0	28,214,000	0	14,111,000	F	G	0GF	14,111,000

Vote 072 RAS Dodoma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5492	HIV and AIDS Control Programme	0	0	0	835,418,000	0	96,864,000	F	G	000	96,864,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	61,816,000	F	T	0GT	61,816,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	309,491,000	0	0	F	G	000	0
6401	District Council Projects	0	0	1,800,000,000	0	0	0	L	T	0GT	0
Total of Subvote		7,998,828,812	6,657,501,580	4,200,000,000	7,273,291,000	1,500,000,000	9,180,478,000				10,680,478,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5486	Health Sector Development Program	0	0	2,100,000,000	0	3,300,000,000	0	L	T	0GT	3,300,000,000
6401	District Council Projects	500,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		500,000,000	0	2,100,000,000	0	3,300,000,000	0				3,300,000,000

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

5429	Primary Health Development Programme	500,000,000	0	1,100,000,000	0	1,600,000,000	0	L	T	0GT	1,600,000,000
Total of Subvote		500,000,000	0	1,100,000,000	0	1,600,000,000	0				1,600,000,000

Sub Vote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION

5312 Local Climate Adaptive Living (LoCAL)

Vote 072 RAS Dodoma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs	Shs	Shs	Shs	Shs	Shs				
Total of Subvote		0	0	0	348,900,000	0	1,828,924,000	F	G	000	1,828,924,000
		0	0	0	0	0	440,462,000	F	L	0UN	440,462,000
		0	0	0	348,900,000	0	2,269,386,000				2,269,386,000

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

6220	Support to Tanzania Social Action Fund										
		0	0	0	31,176,978,000	0	15,611,037,000	F	G	0WB	15,611,037,000
		0	169,159,370	0	0	0	0	F	L	0WB	0
6532	Community Support Programme										
		0	0	0	0	0	73,744,000	F	G	000	73,744,000
Total of Subvote		0	169,159,370	0	31,176,978,000	0	15,684,781,000				15,684,781,000

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

6209	Constituency Development Fund										
		509,046,000	0	742,693,000	0	742,693,000	0	L	T	0GT	742,693,000
Total of Subvote		509,046,000	0	742,693,000	0	742,693,000	0				742,693,000

Sub Vote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

4946	LGA Own Source Project										
		38,403,562,143	0	34,770,793,000	0	35,600,608,000	0	L	T	0GT	35,600,608,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	500,000,000	0	0	0	0	F	L	0MF	0
6389	Construction of Office Building										
		0	0	0	0	2,570,000,000	0	L	T	0GT	2,570,000,000
Total of Subvote		38,403,562,143	500,000,000	34,770,793,000	0	38,170,608,000	0				38,170,608,000

Vote 072 RAS Dodoma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Vote		71,681,258,564	24,343,709,837	72,072,999,000	54,821,452,000	80,237,436,000	42,094,930,000				122,332,366,000

VOTE 073

RAS IRINGA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	142,938,553,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services to PLHA Improved and HIV/AIDS infection reduced	27,568,289
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	3,900,000
C Economic Production and Marketing Improved	283,208,418
D Management and Development of ICT Services Improved	94,587,715
E Infrastructure Development and Social Services Delivery Improved	24,300,627,520
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	368,079,419
H Good Governance, Administrative Services, Human Resource and Financial Management Improved	2,256,680,639
Y Multi-Sectoral Nutritional Services Improved	32,722,000
201 Development Expenditure - Local	
E Infrastructure Development and Social Services Delivery Improved	43,052,505,500
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	260,000,500
H Good Governance, Administrative Services, Human Resource and Financial Management Improved	380,000,000
202 Development Expenditure - Foreign	
A Services to PLHA Improved and HIV/AIDS infection reduced	26,041,000
E Infrastructure Development and Social Services Delivery Improved	25,219,069,000
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	123,865,000
X Management of Environment and Ecosystems Enhanced and Sustained	426,436,000
Total of Vote	239,793,844,000

VOTE 073

RAS IRINGA

Vote 073 RAS Iringa

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Iringa

Sixty-nine billion four hundred eighty-seven million nine hundred seventeen thousand

(Shs.69,487,917,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
4234	National Postal Codes and Addressing System	959,472,815	0	0	0	0	0	L	T	0GT	0
6331	Construction of DC s House	371,876,359	0	0	0	0	0	L	T	0GT	0
6348	Rehabilitation of RC s House	219,381,522	0	530,332,894	0	500,000,000	0	L	T	0GT	500,000,000
6389	Construction of Office Building	637,615,037	0	389,666,606	0	354,999,500	0	L	T	0GT	354,999,500
6531	Project Monitoring and Evaluation	0	0	0	0	380,000,000	0	L	T	0GT	380,000,000
6532	Community Support Programme	35,000,000	0	35,000,000	0	35,000,000	0	L	T	0GT	35,000,000
Total of Subvote		2,223,345,733	0	954,999,500	0	1,269,999,500	0				1,269,999,500

Sub Vote 2001 PLANNING AND COORDINATION

5414 Child Survival and Development

Vote 073 RAS Iringa

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	17,855,000	0	0	F	G	0GT	0
		0	0	0	25,710,000	0	36,125,000	F	G	0UC	36,125,000
		0	91,113,000	0	0	0	0	F	L	0UC	0
		0	0	0	540,000	0	0	F	T	0GT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	16,092,585	0	0	0	0	F	L	0MF	0
6220	Support to Tanzania Social Action Fund										
		0	0	0	0	0	106,740,000	F	G	0WB	106,740,000
		0	5,018,500	0	0	0	0	F	L	0WB	0
6531	Project Monitoring and Evaluation										
		69,655,596	0	110,000,500	0	260,000,500	0	L	T	0GT	260,000,500
Total of Subvote		69,655,596	112,224,085	110,000,500	44,105,000	260,000,500	142,865,000				402,865,500

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	100,000,000	0	125,579,000	F	G	0WB	125,579,000
5414	Child Survival and Development										
		0	0	0	480,000	0	0	F	G	0GT	0
		0	0	0	47,495,000	0	178,200,001	F	G	0UC	178,200,001
		0	0	0	0	0	68,958,999	F	G	0WB	68,958,999
		0	44,461,250	0	0	0	0	F	L	0UC	0
5421	Health Sector Basket Fund										
		0	0	0	144,525,000	0	130,466,000	F	G	0BF	130,466,000
		0	0	0	11,500,000	0	0	F	G	0GF	0
		0	0	0	4,462,000	0	0	F	G	0IW	0
		0	90,139,453	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services										
		0	0	0	92,472,000	0	0	F	G	0GT	0

Vote 073 RAS Iringa

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	92,472,000	F	G	0GV	92,472,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
5480	National Malaria Control Programme	0	0	0	0	0	5,750,000	F	G	0GF	5,750,000
		0	9,600,000	0	0	0	0	F	L	0GF	0
5486	Health Sector Development Program	0	0	0	0	0	21,732,000	F	G	0US	21,732,000
		0	6,160,000	0	0	0	0	F	L	0IW	0
5492	HIV and AIDS Control Programme	0	0	0	4,151,200	0	26,041,000	F	G	0GF	26,041,000
		0	0	0	5,848,800	0	0	F	G	0GT	0
		0	29,437,000	0	0	0	0	F	L	0GF	0
Total of Subvote		0	179,797,703	0	410,934,000	0	659,199,000				659,199,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	3,950,000	0	3,170,000	F	G	0GT	3,170,000
		0	0	0	35,350,000	0	0	F	G	0WB	0
		0	0	0	0	0	61,135,000	F	L	0WB	61,135,000
4317	National Examination Management	0	0	0	9,550,000	0	0	F	G	0GT	0
		0	0	0	24,542,000	0	0	F	G	0UC	0
		0	0	0	700,000	0	0	F	T	0GT	0
		141,154,725	0	192,493,000	0	290,638,000	0	L	T	0GT	290,638,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
5414	Child Survival and Development										

Vote 073 RAS Iringa

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	60,065,000	0	0	F	G	0GT	0
		0	0	0	0	0	20,000,000	F	G	0UC	20,000,000
		0	11,845,000	0	0	0	0	F	L	0UC	0
		0	0	0	243,790,000	0	0	F	T	0GT	0
Total of Subvote		141,154,725	11,845,000	192,493,000	377,947,000	290,638,000	94,305,000				384,943,000

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

4312	Education Program for Results - EP4R	0	90,000,000	0	0	0	0	F	L	0GT	0
		0	0	0	6,450,000,000	0	0	F	T	0GT	0
4313	Primary Education Development Programme	787,500,000	0	2,858,000,000	0	1,254,000,000	0	L	T	0GT	1,254,000,000
4317	National Examination Management	1,558,148,140	0	1,650,849,000	0	2,941,340,000	0	L	T	0GT	2,941,340,000
4322	Free Primary Education Programme	3,299,121,408	0	3,421,236,000	0	3,686,787,000	0	L	T	0GT	3,686,787,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	1,800,000,000	0	0	0	0	F	L	0MF	0
Total of Subvote		5,644,769,548	1,890,000,000	7,930,085,000	6,450,000,000	7,882,127,000	0				7,882,127,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R										
		0	0	0	0	0	5,227,980,000	F	G	0WB	5,227,980,000
		0	8	0	0	0	0	F	L	0GT	0
		0	0	0	0	580,000,000	0	L	T	0GT	580,000,000
4317	National Examination Management	2,192,903,000	0	2,413,866,000	0	4,069,522,000	0	L	T	0GT	4,069,522,000

Vote 073 RAS Iringa

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	3,065,000,000	0	0	F	G	0GT	0
		0	0	0	0	0	3,865,000,000	F	G	0WB	3,865,000,000
		1,800,000,000	0	550,000,000	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme										
		6,407,755,396	0	7,677,682,000	0	9,030,122,000	0	L	T	0GT	9,030,122,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	4,900,000,000	0	0	0	0	F	L	0MF	0
Total of Subvote		10,400,658,396	4,900,000,008	10,641,548,000	3,065,000,000	13,679,644,000	9,092,980,000				22,772,624,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	1,932,000,000	0	0	F	G	0GT	0
		0	0	0	0	0	4,872,021,000	F	G	0WB	4,872,021,000
		0	207,060,586	0	0	0	0	F	L	0GT	0
5401	Construction of District Hospital										
		0	0	300,000,000	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund										
		0	0	0	0	0	2,104,743,000	F	G	0BF	2,104,743,000
		0	0	0	2,050,644,000	0	0	F	G	0GT	0
		0	1,586,685,310	0	0	0	0	F	L	0BF	0
Total of Subvote		0	1,793,745,896	300,000,000	3,982,644,000	0	6,976,764,000				6,976,764,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

5432	Strengthening of Immunization Services										
		0	0	0	793,307,000	0	0	F	G	0GT	0
		0	0	0	0	0	875,936,000	F	G	0GV	875,936,000

Vote 073 RAS Iringa

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
		0	0	0	19,733,000	0	0	F	G	0WB	0
		0	0	0	82,629,000	0	0	F	T	0GT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	27,750,000	0	0	0	0	F	L	0MF	0
5480	National Malaria Control Programme										
		0	0	0	0	0	9,869,000	F	G	0WB	9,869,000
5486	Health Sector Development Program										
		0	0	0	0	0	136,127,000	F	G	0US	136,127,000
		0	32,573,735	0	0	0	0	F	L	0GT	0
Total of Subvote		0	60,323,735	0	895,669,000	0	1,021,932,000				1,021,932,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5401	Construction of District Hospital										
		6,350,000,000	0	500,000,000	0	1,900,000,000	0	L	T	0GT	1,900,000,000
5429	Primary Health Development Programme										
		600,000,000	0	1,350,000,000	0	3,600,000,000	0	L	T	0GT	3,600,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	1,030,000,000	0	0	0	0	F	L	0MF	0
Total of Subvote		6,950,000,000	1,030,000,000	1,850,000,000	0	5,500,000,000	0				5,500,000,000

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

5429	Primary Health Development Programme										
		750,000,000	0	950,000,000	0	1,100,000,000	0	L	T	0GT	1,100,000,000
Total of Subvote		750,000,000	0	950,000,000	0	1,100,000,000	0				1,100,000,000

Vote 073 RAS Iringa

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	0	0	426,436,000	F	G	0EN	426,436,000
Total of Subvote		0	0	0	0	0	426,436,000				426,436,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
5414	Child Survival and Development										
		0	0	0	0	0	1,104,863,000	F	G	0UC	1,104,863,000
		0	0	0	0	0	68,960,000	F	G	0WB	68,960,000
6220	Support to Tanzania Social Action Fund										
		0	0	0	0	0	6,207,107,000	F	G	0GT	6,207,107,000
		0	0	0	12,225,655,000	0	0	F	L	0GT	0
Total of Subvote		0	0	0	12,225,655,000	0	7,380,930,000				7,380,930,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
4946	LGA Own Source Project										
		(6,283,802,330)	0	9,867,773,000	0	12,643,665,000	0	L	T	0GT	12,643,665,000
5414	Child Survival and Development										
		0	0	0	405,354,000	0	0	F	G	0GT	0
		0	0	0	935,324,000	0	0	F	G	0UC	0
		0	115,413,083	0	0	0	0	F	L	0UC	0
6244	Strategic Revenue Generation Project										
		196,323,433	0	0	0	0	0	L	T	0GT	0
Total of Subvote		(6,087,478,897)	115,413,083	9,867,773,000	1,340,678,000	12,643,665,000	0				12,643,665,000

Vote 073 RAS Iringa

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
6209	Constituency Development Fund										
		460,374,140	0	466,432,000	0	466,432,000	0	L	T	0GT	466,432,000
6401	District Council Projects										
		2,300,000,000	0	1,880,000,000	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		2,760,374,140	0	2,346,432,000	0	1,066,432,000	0				1,066,432,000
Total of Vote		22,852,479,240	10,093,349,510	35,143,331,000	28,792,632,000	43,692,506,000	25,795,411,000				69,487,917,000

VOTE 074

RAS KIGOMA

VISION

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

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MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		140,668,569,000
102 Recurrent Expenditure - Other Charges (OC)		
A Services Improved and HIV/AIDS infections reduced		22,907,200
B Effective implementation of the National Anti-corruption strategy enhanced and sustained		47,456,000
C Governance, Peace and Security enhanced		2,727,525,700
D Institutional capacity to deliver services improved		1,029,405,300
E Regional Socio and Economic wellbeing improved		24,264,680,800
X Management of Environment and Ecosystems Enhanced and Sustained		6,730,000
201 Development Expenditure - Local		
C Governance, Peace and Security enhanced		50,000,000
D Institutional capacity to deliver services improved		2,020,000,000
E Regional Socio and Economic wellbeing improved		51,607,369,000
202 Development Expenditure - Foreign		
A Services Improved and HIV/AIDS infections reduced		40,272,000
E Regional Socio and Economic wellbeing improved		47,526,857,400
Y Multi-Sectoral Nutritional Services Improved		26,618,600
Total of Vote		270,038,391,000

VOTE 074

RAS KIGOMA

Vote 074 RAS Kigoma

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Kigoma

One hundred one billion two hundred seventy-one million one hundred seventeen thousand

(Shs.101,271,117,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings	1,033,094,920	0	1,070,000,000	0	850,000,000	0	L	T	OGT	850,000,000
6340	Rehabilitation of Regional Block	0	0	200,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	1,034,119,046	0	799,408,000	0	600,000,000	0	L	T	OGT	600,000,000
6532	Community Support Programme	48,515,000	0	50,000,000	0	50,000,000	0	L	T	OGT	50,000,000
Total of Subvote		2,115,728,966	0	2,119,408,000	0	1,500,000,000	0				1,500,000,000
Sub Vote	1005	DAS-KIGOMA									
6531	Project Monitoring and Evaluation	0	0	0	0	190,000,000	0	L	T	OGT	190,000,000
Total of Subvote		0	0	0	0	190,000,000	0				190,000,000

Vote 074 RAS Kigoma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1008	DAS-KAKONKO									
6531	Project Monitoring and Evaluation										
		0	0	0	0	190,000,000	0	L	T	0GT	190,000,000
Total of Subvote		0	0	0	0	190,000,000	0				190,000,000
Sub Vote	1010	DAS-UVINZA									
6531	Project Monitoring and Evaluation										
		0	0	0	0	190,000,000	0	L	T	0GT	190,000,000
Total of Subvote		0	0	0	0	190,000,000	0				190,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
4933	Export Processing Zone Development										
		0	0	50,000,000	0	0	0	L	T	0GT	0
6220	Support to Tanzania Social Action Fund										
		0	0	0	0	0	88,740,000	F	L	0WB	88,740,000
6257	Kigoma Joint Programme										
		0	15,265,000	0	0	0	0	F	L	0UN	0
6531	Project Monitoring and Evaluation										
		61,390,325	0	50,692,000	0	150,000,000	0	L	T	0GT	150,000,000
Total of Subvote		61,390,325	15,265,000	100,692,000	0	150,000,000	88,740,000				238,740,000
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										

Vote 074 RAS Kigoma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	24,735,000	F	G	0WB	24,735,000
		0	0	0	100,000,000	0	0	F	L	0WB	0
5405	UNICEF Support to Health										
		0	0	0	0	0	11,512,000	F	G	0GT	11,512,000
		0	0	0	196,432,000	0	311,886,600	F	G	0UC	311,886,600
		0	102,403,950	0	0	0	0	F	L	0UC	0
5418	Strengthening Primary Health Care Results										
		0	381,401,172	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund										
		0	0	0	136,782,000	0	224,405,000	F	G	0GT	224,405,000
		0	0	0	7,759,000	0	4,800,000	F	T	0GT	4,800,000
5432	Strengthening of Immunization Services										
		0	0	0	147,955,000	0	147,955,000	F	L	0MF	147,955,000
5442	Risk Communication Community Engagement (RCCE)										
		0	0	0	8,967,000	0	50,000,000	F	G	0UC	50,000,000
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	20,000,000	0	10,000,000	F	G	0UC	10,000,000
5480	National Malaria Control Programme										
		0	0	0	18,400,000	0	9,200,000	F	G	0GF	9,200,000
		0	20,000	0	0	0	0	F	L	0GF	0
5486	Health Sector Development Program										
		0	0	0	0	0	93,161,500	F	G	0CD	93,161,500
		0	0	0	0	0	1,098,796,000	F	G	0UC	1,098,796,000
		0	0	0	0	0	175,883,000	F	G	0UP	175,883,000
		0	0	0	0	0	141,077,900	F	L	0WB	141,077,900
5492	HIV and AIDS Control Programme										
		0	0	0	40,272,000	0	40,272,000	F	G	0GF	40,272,000
		0	58,390,448	0	0	0	0	F	L	0GF	0

Vote 074 RAS Kigoma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5498	Support to TB/Leprosy Control Programme	0	63,677,508	0	0	0	0	F	L	0GF	0
6531	Project Monitoring and Evaluation	0	0	0	17,125,000	0	0	F	G	0UC	0
Total of Subvote		0	605,893,077	0	693,692,000	0	2,343,684,000				2,343,684,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	40,000,000	0	37,170,000	F	L	0WB	37,170,000
4317	National Examination Management	200,038,393	0	240,692,000	0	363,527,000	0	L	T	0GT	363,527,000
4318	Education (Equal)	0	0	0	10,000,000	0	0	F	G	0UC	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	9,100,000	0	9,330,000	F	G	0UC	9,330,000
		0	0	0	900,000	0	670,000	F	G	0WB	670,000
5405	UNICEF Support to Health	0	0	0	0	0	58,916,000	F	G	0UC	58,916,000
Total of Subvote		200,038,393	0	240,692,000	60,000,000	363,527,000	106,086,000				469,613,000

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	1,800,000,000	0	1,860,000,000	0	1,858,500,000	F	L	0WB	1,858,500,000
4312	Education Program for Results - EP4R	0	0	0	10,320,000,000	0	7,495,200,000	F	G	0GT	7,495,200,000

Vote 074 RAS Kigoma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4313	Primary Education Development Programme										
		1,111,330,700	0	4,826,250,000	0	1,869,000,000	0	L	T	0GT	1,869,000,000
4317	National Examination Management										
		2,627,973,800	0	2,912,855,000	0	4,929,835,000	0	L	T	0GT	4,929,835,000
4318	Education (Equal)										
		0	0	0	86,000,000	0	1,442,202,000	F	G	0UC	1,442,202,000
		0	4,000,000	0	0	0	0	F	L	0UC	0
4321	Primary Education Development Programme - LANES										
		0	129,020,000	0	0	0	0	F	L	0GF	0
4322	Free Primary Education Programme										
		5,582,340,018	0	6,132,585,000	0	6,707,889,000	0	L	T	0GT	6,707,889,000
Total of Subvote		9,321,644,518	1,933,020,000	13,871,690,000	12,266,000,000	13,506,724,000	10,795,902,000				24,302,626,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R										
		0	0	0	0	0	869,568,000	F	G	0WB	869,568,000
		0	2,635,347,976	0	0	0	0	F	L	0WB	0
4317	National Examination Management										
		2,466,939,110	0	2,771,500,000	0	4,672,213,000	0	L	T	0GT	4,672,213,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	4,684,000,000	0	5,584,000,000	F	G	0UC	5,584,000,000
		0	9,600,000,000	0	0	0	0	F	L	0UC	0
		2,188,723,158	0	570,000,000	0	1,974,000,000	0	L	T	0GT	1,974,000,000
4393	Free Secondary Education Programme										
		4,911,239,574	0	6,724,474,000	0	9,455,995,000	0	L	T	0GT	9,455,995,000
Total of Subvote		9,566,901,841	12,235,347,976	10,065,974,000	4,684,000,000	16,102,208,000	6,453,568,000				22,555,776,000

Vote 074 RAS Kigoma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING									
4234	National Postal Codes and Addressing System										
		796,543,468	0	0	0	0	0	L	T	0GT	0
Total of Subvote		796,543,468	0	0	0	0	0				0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3280	Rural Water Supply and Sanitation Programme										
		0	60,949,808	0	2,004,000,000	0	507,551,000	F	L	0WB	507,551,000
5405	UNICEF Support to Health										
		0	0	0	1,994,560,000	0	1,196,144,000	F	G	0UC	1,196,144,000
		0	1,749,962,797	0	0	0	0	F	L	0UC	0
		0	0	0	0	0	1,251,972,000	F	T	0GT	1,251,972,000
5414	Child Survival and Development										
		0	0	0	0	0	320,592,000	F	G	0UC	320,592,000
5421	Health Sector Basket Fund										
		0	0	0	3,861,475,000	0	4,203,583,000	F	G	0BF	4,203,583,000
		0	3,634,421,993	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services										
		0	0	0	1,012,349,000	0	1,012,349,000	F	L	0GV	1,012,349,000
5437	Strengthening Health Systems										
		0	0	0	0	0	1,885,787,000	F	G	0WB	1,885,787,000
5442	Risk Communication Community Engagement (RCCE)										
		0	0	0	44,998,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme										
		0	0	0	28,214,000	0	11,312,000	F	G	0GF	11,312,000

Vote 074 RAS Kigoma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs		Shs			
5492	HIV and AIDS Control Programme	0	250,000,000	0	0	0	0	F	L	OGF	0
Total of Subvote		0	5,695,334,598	0	8,945,596,000	0	10,389,290,000				10,389,290,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme	2,599,792,380	0	1,950,000,000	0	4,700,000,000	0	L	T	OGT	4,700,000,000
Total of Subvote		2,599,792,380	0	1,950,000,000	0	4,700,000,000	0				4,700,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5429	Primary Health Development Programme	0	23,131,076	0	0	0	0	F	L	OGF	0
		1,100,000,000	0	1,150,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
Total of Subvote		1,100,000,000	23,131,076	1,150,000,000	0	1,500,000,000	0				1,500,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
5452	Under 5 Birth Registration (U5BR)	0	0	0	741,806,000	0	80,000,000	F	G	0UC	80,000,000
6220	Support to Tanzania Social Action Fund	0	0	0	26,296,903,000	0	17,336,478,000	F	L	0WB	17,336,478,000
Total of Subvote		0	0	0	27,038,709,000	0	17,416,478,000				17,416,478,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
5401	Construction of District Hospital										

Vote 074 RAS Kigoma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6209	Constituency Development Fund	4,500,000,000	0	3,200,000,000	0	3,800,000,000	0	L	T	0GT	3,800,000,000
		390,298,180	0	658,396,000	0	658,396,000	0	L	T	0GT	658,396,000
6244	Strategic Revenue Generation Project										
		2,000,000,000	0	800,000,000	0	800,000,000	0	L	T	0GT	800,000,000
6401	District Council Projects										
		8,226,175,195	0	5,080,000,000	0	5,800,000,000	0	L	T	0GT	5,800,000,000
6531	Project Monitoring and Evaluation										
		483,145,740	0	0	0	0	0	L	T	0GT	0
Total of Subvote		15,599,619,115	0	9,738,396,000	0	11,058,396,000	0				11,058,396,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project										
		4,271,759,620	0	5,219,921,000	0	4,226,514,000	0	L	T	0GT	4,226,514,000
Total of Subvote		4,271,759,620	0	5,219,921,000	0	4,226,514,000	0				4,226,514,000
Total of Vote		45,633,418,626	20,507,991,726	44,456,773,000	53,687,997,000	53,677,369,000	47,593,748,000				101,271,117,000

VOTE 075

RAS KILIMANJARO

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	210,649,953,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	42,919,732
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	6,745,000
C Access to Quality and Equitable Social Services Delivery Improved..	22,707,194,388
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	140,173,500
E Good Governance and Administrative Services Enhanced	11,096,742,880
F Social Welfare, Gender and Community Empowerment Improved.	117,817,900
G Management of Natural Resources and Environment Enhanced and Sustained.	10,475,000
H Local Economic Development Coordination Enhanced.	27,811,600
I Emergency and Disaster Management Improved	7,528,000
201 Development Expenditure - Local	
C Access to Quality and Equitable Social Services Delivery Improved..	22,026,847,000
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	1,850,000,000
E Good Governance and Administrative Services Enhanced	37,989,725,000
202 Development Expenditure - Foreign	
C Access to Quality and Equitable Social Services Delivery Improved..	1,851,362,000
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	10,000,000
E Good Governance and Administrative Services Enhanced	25,846,498,000
F Social Welfare, Gender and Community Empowerment Improved.	19,000,000
H Local Economic Development Coordination Enhanced.	111,060,000
Total of Vote	334,511,853,000

VOTE 075

RAS KILIMANJARO

Vote 075 RAS Kilimanjaro

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Kilimanjaro

Eighty-nine billion seven hundred four million four hundred ninety-two thousand

(Shs.89,704,492,000)

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	2021/2022		2022/2023		2023/2024		Loan/		Donor	Total
		Actual Expenditure		Approved Estimates		Estimates		Grant	C/R/D		
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6340	Rehabilitation of Regional Block	213,456,090	0	0	0	0	0	L	T	0GT	0
6342	Rehabilitation of RC's Offices	3,670,602	0	0	0	0	0	L	T	0GT	0
6529	Monitoring and Evaluation of Public Programme	0	0	360,000,000	0	0	0	L	T	0GT	0
6532	Community Support Programme	37,672,379	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		254,799,071	0	410,000,000	0	50,000,000	0				50,000,000
Sub Vote	1015	ICT AND STATISTICS UNIT									
6342	Rehabilitation of RC's Offices	0	0	33,305,000	0	33,305,000	0	L	T	0GT	33,305,000
Total of Subvote		0	0	33,305,000	0	33,305,000	0				33,305,000

Vote 075 RAS Kilimanjaro

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	PLANNING AND COORDINATION									
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	17,600,000	F	G	000	17,600,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	111,060,000	F	G	000	111,060,000
		0	10,092,000	0	0	0	0	F	L	0WB	0
6278	Social and Behaviour Change (SBC) and Gender	0	0	0	0	0	1,400,000	F	G	000	1,400,000
6337	Construction of DC s Office	0	0	90,000,000	0	100,000,000	0	L	T	0GT	100,000,000
6342	Rehabilitation of RC's Offices	0	0	159,995,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	0	0	0	0	728,721,790	0	L	T	0GT	728,721,790
6389	Construction of Office Building	0	0	1,758,700,000	0	318,845,000	0	L	T	0GT	318,845,000
6401	District Council Projects	0	0	0	0	380,000,000	0	L	T	0GT	380,000,000
6529	Monitoring and Evaluation of Public Programme	253,784,863	0	650,700,000	0	619,128,210	0	L	T	0GT	619,128,210
Total of Subvote		253,784,863	10,092,000	2,659,395,000	0	2,146,695,000	130,060,000				2,276,755,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	26,739,571	0	0	0	0	F	L	0WB	0
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Vote 075 RAS Kilimanjaro

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5414	Child Survival and Development										
		0	0	0	0	0	184,000,000	F	G	0GT	184,000,000
		0	0	0	15,000,000	0	0	F	G	0UC	0
		0	8,620,429	0	0	0	0	F	L	0UC	0
5421	Health Sector Basket Fund										
		0	0	0	0	0	135,921,000	F	G	000	135,921,000
		0	0	0	0	0	177,000,000	F	G	0GT	177,000,000
5432	Strengthening of Immunization Services										
		0	0	0	126,408,600	0	108,500,000	F	G	0GT	108,500,000
		0	0	0	3,051,400	0	0	F	T	0GT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	2,340,000	0	0	0	0	F	L	0MF	0
5442	Risk Communication Community Engagement (RCCE)										
		0	0	0	34,500,000	0	0	F	G	0UC	0
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	0	0	9,600,000	F	G	0UC	9,600,000
		0	0	0	10,000,000	0	0	F	G	0WB	0
		0	2,930,000	0	0	0	0	F	L	0UC	0
5480	National Malaria Control Programme										
		0	0	0	0	0	6,091,000	F	G	000	6,091,000
		0	0	0	16,100,000	0	0	F	G	0GF	0
		0	0	0	0	0	6,250,000	F	G	0GT	6,250,000
5486	Health Sector Development Program										
		0	0	0	130,669,000	0	0	F	G	0BF	0
		0	111,132,389	0	0	0	0	F	L	0BF	0
5492	HIV and AIDS Control Programme										
		0	0	0	69,003,000	0	0	F	G	0EG	0
5498	Support to TB/Leprosy Control Programme										

Vote 075 RAS Kilimanjaro

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	2,736,000	0	0	F	G	0GF	0
		0	0	0	8,330,000	0	0	F	G	0MF	0
5499	Prevention of Transmission of HIV/AIDS										
		0	0	0	10,000,000	0	0	F	G	0GF	0
Total of Subvote		0	151,762,389	0	425,798,000	0	627,362,000				627,362,000

Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION

4234	National Postal Codes and Addressing System										
		961,118,566	0	0	0	0	0	L	T	0GT	0
Total of Subvote		961,118,566	0	0	0	0	0				0

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	0	0	24,000,000	F	G	000	24,000,000
4317	National Examination Management										
		182,530,903	0	212,813,000	0	321,347,000	0	L	T	0GT	321,347,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	0	0	10,000,000	F	G	000	10,000,000
		0	0	0	10,000,000	0	0	F	G	0WB	0
Total of Subvote		182,530,903	0	212,813,000	10,000,000	321,347,000	34,000,000				355,347,000

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

4312	Education Program for Results - EP4R										
		0	0	0	9,030,000,000	0	760,872,000	F	G	0WB	760,872,000
		0	520,000,000	0	0	0	0	F	L	0WB	0
		0	0	0	0	252,000,000	0	L	T	0GT	252,000,000

Vote 075 RAS Kilimanjaro

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4313	Primary Education Development Programme										
		0	0	0	0	0	6,558,300,000	F	G	000	6,558,300,000
		900,000,000	0	3,338,500,000	0	1,528,000,000	0	L	T	0GT	1,528,000,000
4317	National Examination Management										
		2,659,381,451	0	2,741,656,000	0	4,863,765,000	0	L	T	0GT	4,863,765,000
4322	Free Primary Education Programme										
		4,654,242,501	0	5,110,689,000	0	5,103,642,000	0	L	T	0GT	5,103,642,000
5414	Child Survival and Development										
		0	0	0	0	0	1,200,000,000	F	G	000	1,200,000,000
		0	0	0	30,000,000	0	0	F	G	0UC	0
Total of Subvote		8,213,623,953	520,000,000	11,190,845,000	9,060,000,000	11,747,407,000	8,519,172,000				20,266,579,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R										
		0	0	0	0	4,724,000,000	0	L	T	0GT	4,724,000,000
4313	Primary Education Development Programme										
		2,068,703,312	0	960,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management										
		3,241,291,346	0	4,461,982,000	0	7,582,900,000	0	L	T	0GT	7,582,900,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	4,211,000,000	0	5,011,000,000	F	G	0WB	5,011,000,000
		0	5,520,000,000	0	0	0	0	F	L	0WB	0
4393	Free Secondary Education Programme										
		10,025,067,508	0	10,206,290,000	0	11,625,858,000	0	L	T	0GT	11,625,858,000
Total of Subvote		15,335,062,166	5,520,000,000	15,628,272,000	4,211,000,000	23,932,758,000	5,011,000,000				28,943,758,000

Vote 075 RAS Kilimanjaro

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
5401	Construction of District Hospital										
		4,596,801,151	0	4,100,000,000	0	0	0	L	T	0GT	0
5407	Health Service Project										
		0	0	0	0	1,600,000,000	0	L	T	0GT	1,600,000,000
5421	Health Sector Basket Fund										
		0	0	0	621,963,500	0	5,786,097,000	F	G	0BF	5,786,097,000
		0	647,893,778	0	0	0	0	F	L	0BF	0
		0	0	0	0	1,500,000,000	0	L	T	0GT	1,500,000,000
5432	Strengthening of Immunization Services										
		0	117,550,565	0	0	0	0	F	L	0WB	0
5438	Control & Elimination of Tropical Diseases										
		0	64,750,620	0	0	0	0	F	L	0IW	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	2,231,793,497	0	0	0	0	F	L	0MF	0
5499	Prevention of Transmission of HIV/AIDS										
		0	0	0	827,485,000	0	0	F	G	0EG	0
Total of Subvote		4,596,801,151	3,061,988,460	4,100,000,000	1,449,448,500	3,100,000,000	5,786,097,000				8,886,097,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	77,358,450	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund										
		0	0	0	621,963,500	0	0	F	G	0BF	0
		0	300,869,823	0	0	0	0	F	L	0BF	0

Vote 075 RAS Kilimanjaro

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5437	Strengthening Health Systems	0	0	0	1,199,962,000	0	0	F	G	0WB	0
5480	National Malaria Control Programme	0	0	0	30,985,000	0	0	F	G	0WB	0
Total of Subvote		0	378,228,273	0	1,852,910,500	0	0				0

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5421	Health Sector Basket Fund	0	0	0	621,963,500	0	0	F	G	0BF	0
		0	647,893,279	0	0	0	0	F	L	0BF	0
		0	0	0	0	4,800,000,000	0	L	T	0GT	4,800,000,000
5429	Primary Health Development Programme	0	250,000,000	0	0	0	0	F	L	0GF	0
		5,813,898,487	0	2,250,000,000	0	0	0	L	T	0GT	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	70,000,000	0	0	F	G	0US	0
Total of Subvote		<u>5,813,898,487</u>	<u>897,893,279</u>	<u>2,250,000,000</u>	<u>691,963,500</u>	<u>4,800,000,000</u>	<u>0</u>				<u>4,800,000,000</u>

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

5421	Health Sector Basket Fund	0	0	0	621,963,500	0	0	F	G	0BF	0
		0	24,263,040	0	0	0	0	F	L	0BF	0
		0	0	0	0	850,000,000	0	L	T	0GT	850,000,000
5429	Primary Health Development Programme	1,150,000,000	0	1,300,000,000	0	700,000,000	0	L	T	0GT	700,000,000
Total of Subvote		<u>1,150,000,000</u>	<u>24,263,040</u>	<u>1,300,000,000</u>	<u>621,963,500</u>	<u>1,550,000,000</u>	<u>0</u>				<u>1,550,000,000</u>

Vote 075 RAS Kilimanjaro

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT									
6244	Strategic Revenue Generation Project										
		0	0	2,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	2,000,000,000	0	0	0				0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
6220	Support to Tanzania Social Action Fund										
		0	0	0	15,448,802,000	0	7,730,229,000	F	G	0WB	7,730,229,000
Total of Subvote		0	0	0	15,448,802,000	0	7,730,229,000				7,730,229,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
6209	Constituency Development Fund										
		550,562,140	0	603,350,000	0	0	0	L	T	0GT	0
Total of Subvote		550,562,140	0	603,350,000	0	0	0				0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project										
		10,549,405,472	0	8,391,151,000	0	9,443,859,000	0	L	T	0GT	9,443,859,000
6244	Strategic Revenue Generation Project										
		0	0	0	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6389	Construction of Office Building										
		0	0	0	0	600,000,000	0	L	T	0GT	600,000,000
6401	District Council Projects										

Vote 075 RAS Kilimanjaro

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs	Shs	Shs	Shs	Shs	Shs				
Total of Subvote		3,150,000,000	0	4,690,000,000	0	2,641,201,000	0	L	T	0GT	2,641,201,000
		13,699,405,472	0	13,081,151,000	0	14,185,060,000	0				14,185,060,000
Total of Vote		51,011,586,771	10,564,227,442	53,469,131,000	33,771,886,000	61,866,572,000	27,837,920,000				89,704,492,000

VOTE 076

RAS LINDI

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	103,674,478,000
102 Recurrent Expenditure - Other Charges (OC)	
	5,400,000
A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.	56,710,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained	33,220,000
C Socioeconomic development to Lindi community Improved	3,266,364,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Lindi Improved	414,722,500
E Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced	26,067,675,504
F Capacity of Lindi RS to carry out its mandates strengthened	1,330,840,996
201 Development Expenditure - Local	
C Socioeconomic development to Lindi community Improved	36,846,731,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Lindi Improved	340,000,000
E Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced	1,695,000,000
202 Development Expenditure - Foreign	
C Socioeconomic development to Lindi community Improved	24,029,635,000
E Lindi RSâ€™s Capacity to Deliver Services to its Beneficiaries Enhanced	431,360,000
Total of Vote	198,192,137,000

VOTE 076

RAS LINDI

Vote 076 RAS Lindi

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Lindi

Sixty-three billion three hundred forty-two million seven hundred twenty-six thousand

(Shs.63,342,726,000)

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	2021/2022		2022/2023		2023/2024					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/			
		Local	Forex	Local	Forex	Local	Forex	Grant	C/R/D	Donor	
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6532	Community Support Programme										
		45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5447	The Challenge Initiative Project (TCI)										
		0	0	0	0	0	19,000,000	F	G	0UC	19,000,000
		0	0	0	0	0	300,220,000	F	G	0UW	300,220,000
6220	Support to Tanzania Social Action Fund										
		0	6,090,000	0	3,524,226,000	0	112,140,000	F	L	0WB	112,140,000
6531	Project Monitoring and Evaluation										
		117,739,900	0	500,000,000	0	750,000,000	0	L	T	0GT	750,000,000
Total of Subvote		117,739,900	6,090,000	500,000,000	3,524,226,000	750,000,000	431,360,000				1,181,360,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									

Vote 076 RAS Lindi

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6327	Construction and Rehabilitation of GOVT Buildings	295,754,380	0	400,000,000	0	120,000,000	0	L	T	0GT	120,000,000
6331	Construction of DC s House	76,662,993	0	0	0	0	0	L	T	0GT	0
6337	Construction of DC s Office	0	0	627,100,000	0	395,000,000	0	L	T	0GT	395,000,000
6342	Rehabilitation of RC's Offices	93,472,937	0	0	0	220,000,000	0	L	T	0GT	220,000,000
6384	Construction of Government Quarters	405,744,360	0	140,000,000	0	0	0	L	T	0GT	0
Total of Subvote		871,634,671	0	1,167,100,000	0	735,000,000	0				735,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3280	Rural Water Supply and Sanitation Programme										
		0	0	0	100,000,000	0	28,576,000	F	G	0WB	28,576,000
5414	Child Survival and Development										
		0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
		0	0	0	0	0	99,542,000	F	G	0WB	99,542,000
		0	6,600,000	0	0	0	0	F	L	0UC	0
5429	Primary Health Development Programme										
		0	0	0	110,966,000	0	110,966,000	F	G	0GV	110,966,000
		0	5,280,000	0	0	0	0	F	L	0GF	0
5433	Support Nutrition for Improving Health										
		0	0	0	0	0	35,444,000	F	G	0NI	35,444,000
		0	142,400	0	0	0	0	F	L	0UC	0
5437	Strengthening Health Systems										

Vote 076 RAS Lindi

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	1,020,246,000	F	G	0WB	1,020,246,000
		0	0	0	34,500,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	0	0	13,800,000	0	6,900,000	F	G	0GF	6,900,000
5486	Health Sector Development Program	0	11,003,878	0	0	0	0	F	L	0GF	0
		0	0	0	115,180,000	0	136,559,000	F	G	0BF	136,559,000
		0	95,143,563	0	0	0	0	F	L	0BF	0
		0	0	0	23,256,000	0	25,546,000	F	G	0GF	25,546,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	10,000,000	F	G	0HJ	10,000,000
		0	28,980,000	0	0	0	0	F	L	0GF	0
		0	0	0	4,462,000	0	0	F	G	0UC	0
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	0	F	G	0UC	0
Total of Subvote		0	147,149,841	0	412,164,000	0	1,483,779,000				1,483,779,000

Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION

4234	National Postal Codes and Addressing System	1,058,217,691	0	0	0	0	0	L	T	0GT	0
Total of Subvote		1,058,217,691	0	0	0	0	0				0

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	40,000,000	0	18,900,000	F	G	0WB	18,900,000
4317	National Examination Management										

Vote 076 RAS Lindi

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		182,777,810	0	210,862,000	0	318,469,000	0	L	T	0GT	318,469,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		182,777,810	0	210,862,000	50,000,000	318,469,000	28,900,000				347,369,000

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	1,550,000,000	0	945,000,000	F	G	0WB	945,000,000
4312	Education Program for Results - EP4R										
		0	0	0	0	0	5,621,400,000	F	G	0WB	5,621,400,000
		0	129,166,182	0	0	0	0	F	L	0WB	0
4313	Primary Education Development Programme										
		915,730,120	0	3,618,500,000	0	1,718,000,000	0	L	T	0GT	1,718,000,000
4317	National Examination Management										
		1,700,152,500	0	1,876,815,000	0	3,221,321,000	0	L	T	0GT	3,221,321,000
4322	Free Primary Education Programme										
		2,923,377,231	0	3,275,379,000	0	3,380,493,000	0	L	T	0GT	3,380,493,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	3,898,191,240	0	0	0	0	F	L	0MF	0
Total of Subvote		<u>5,539,259,850</u>	<u>4,027,357,422</u>	<u>8,770,694,000</u>	<u>1,550,000,000</u>	<u>8,319,814,000</u>	<u>6,566,400,000</u>				<u>14,886,214,000</u>

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4311	Education Quality Improvement Programme - EQIP										
		0	0	0	0	1,446,000,000	0	L	T	0GT	1,446,000,000
4312	Education Program for Results - EP4R										

Vote 076 RAS Lindi

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	276,000,000	0	0	F	G	0KA	0
		0	0	0	7,740,000,000	0	652,176,000	F	G	0WB	652,176,000
		0	900,000,000	0	0	0	0	F	L	0WB	0
4317	National Examination Management										
		1,064,973,000	0	1,827,360,000	0	3,053,194,000	0	L	T	0GT	3,053,194,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	4,738,000,000	0	3,438,000,000	F	G	0WB	3,438,000,000
		0	3,780,000,000	0	0	0	0	F	L	0WB	0
		1,930,005,000	0	760,000,000	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme										
		2,620,568,318	0	3,700,342,000	0	3,998,867,000	0	L	T	0GT	3,998,867,000
Total of Subvote		5,615,546,318	4,680,000,000	6,287,702,000	12,754,000,000	8,498,061,000	4,090,176,000				12,588,237,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme										
		0	0	0	1,670,000,000	0	505,519,000	F	G	0WB	505,519,000
		0	17,193,497	0	0	0	0	F	L	0WB	0
5401	Construction of District Hospital										
		3,500,000,000	0	3,150,000,000	0	1,300,000,000	0	L	T	0GT	1,300,000,000
5414	Child Survival and Development										
		0	0	0	0	0	82,950,000	F	G	0WB	82,950,000
		0	0	0	0	0	16,590,000	F	T	0WB	16,590,000
5421	Health Sector Basket Fund										
		0	0	0	2,147,541,000	0	1,971,415,000	F	G	0BF	1,971,415,000
		0	1,541,905,761	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme										
		0	0	0	968,700,000	0	968,700,000	F	G	0GF	968,700,000
		0	35,322,097	0	0	0	0	F	L	0GF	0

Vote 076 RAS Lindi

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5433	Support Nutrition for Improving Health	0	0	0	14,602,000	0	15,789,000	F	G	0UC	15,789,000
5447	The Challenge Initiative Project (TCI)	0	0	0	0	0	133,314,000	F	G	0UC	133,314,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	60,000,000	0	65,000,000	F	G	0UC	65,000,000
5480	National Malaria Control Programme	0	0	0	11,196,000	0	5,598,000	F	G	0GF	5,598,000
		0	1,799,617	0	0	0	0	F	L	0GF	0
5486	Health Sector Development Program	0	32,651,518	0	0	0	0	F	L	0GF	0
5492	HIV and AIDS Control Programme	0	68,516,000	0	0	0	0	F	L	0GF	0
5498	Support to TB/Leprosy Control Programme	0	18,690,950	0	0	0	0	F	L	0GF	0
Total of Subvote		3,500,000,000	1,716,079,440	3,150,000,000	4,872,039,000	1,300,000,000	3,764,875,000				5,064,875,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5486	Health Sector Development Program	1,300,000,000	0	2,100,000,000	0	4,100,000,000	0	L	T	0GT	4,100,000,000
Total of Subvote		<u>1,300,000,000</u>	<u>0</u>	<u>2,100,000,000</u>	<u>0</u>	<u>4,100,000,000</u>	<u>0</u>				<u>4,100,000,000</u>

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

5429	Primary Health Development Programme	950,000,000	0	1,050,000,000	0	1,400,000,000	0	L	T	0GT	1,400,000,000
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Vote 076 RAS Lindi

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		950,000,000	0	1,050,000,000	0	1,400,000,000	0				1,400,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
6220	Support to Tanzania Social Action Fund										
		0	0	0	9,557,286,000	0	8,095,505,000	F	G	0WB	8,095,505,000
		0	1,480,000,000	0	0	0	0	F	L	0WB	0
Total of Subvote		0	1,480,000,000	0	9,557,286,000	0	8,095,505,000				8,095,505,000
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES									
6401	District Council Projects										
		0	0	200,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	200,000,000	0	0	0				0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
6209	Constituency Development Fund										
		715,277,818	0	560,929,000	0	560,929,000	0	L	T	0GT	560,929,000
6244	Strategic Revenue Generation Project										
		285,225,182	0	412,861,000	0	412,861,000	0	L	T	0GT	412,861,000
Total of Subvote		1,000,503,000	0	973,790,000	0	973,790,000	0				973,790,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project										
		8,272,309,379	0	7,401,992,000	0	7,571,597,000	0	L	T	0GT	7,571,597,000
6384	Construction of Government Quarters										

Vote 076 RAS Lindi

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6389	Construction of Office Building	0	0	390,000,000	0	680,000,000	0	L	T	0GT	680,000,000
		3,011,184,348	0	4,400,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
6401	District Council Projects										
		0	0	0	0	190,000,000	0	L	T	0GT	190,000,000
Total of Subvote		11,283,493,727	0	12,191,992,000	0	12,441,597,000	0				12,441,597,000
Total of Vote		31,464,172,967	12,056,676,703	36,647,140,000	32,719,715,000	38,881,731,000	24,460,995,000				63,342,726,000

VOTE 077

RAS MARA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	187,296,578,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	5,120,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	219,486,833
C Access to quality economic and social services enhanced	1,536,023,754
D Human capital development enhanced	173,751,200
E Rule of law, justice, accountability, transparency, democracy and peace attained	606,993,580
F Provisional of good working environment for efficient and effective service delivery	1,775,762,633
G Local Government Authorities operationalization in Mara Region enhanced	33,020,678,000
X Management of Environment and Ecosystems Enhanced and Sustained	13,795,000
Y Multi-Sectoral Nutritional Services Improved	6,320,000
201 Development Expenditure - Local	
C Access to quality economic and social services enhanced	1,901,730,000
G Local Government Authorities operationalization in Mara Region enhanced	56,211,859,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	28,405,000
C Access to quality economic and social services enhanced	800,907,000
D Human capital development enhanced	1,900,000
E Rule of law, justice, accountability, transparency, democracy and peace attained	5,890,000
F Provisional of good working environment for efficient and effective service delivery	47,525,000
G Local Government Authorities operationalization in Mara Region enhanced	33,392,231,000
Total of Vote	317,044,956,000

VOTE 077

RAS MARA

Vote 077 RAS Mara

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Mara

**Ninety-two billion three hundred ninety million four hundred forty-seven thousand
(Shs.92,390,447,000)**

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs

Sub Vote 1005 DAS - MUSOMA

6327	Construction and Rehabilitation of GOVT Buildings	0	0	72,100,000	0	0	0	L	T	0GT	0
6339	Rehabilitation of Government House	0	0	130,000,000	0	0	0	L	T	0GT	0
6532	Community Support Programme	0	0	0	0	5,000,000	0	L	T	0GT	5,000,000

Vote 077 RAS Mara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		<u>0</u>	<u>0</u>	<u>202,100,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote	1006	DAS - BUNDA									
6339	Rehabilitation of Government House										
		0	0	100,000,000	0	0	0	L	T	0GT	0
6532	Community Support Programme										
		0	0	0	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>100,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote	1007	DAS - SERENGETI									
6384	Construction of Government Quarters										
		0	0	160,000,000	0	0	0	L	T	0GT	0
6532	Community Support Programme										
		0	0	0	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>160,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>
Sub Vote	1008	DAS - TARIME									
6339	Rehabilitation of Government House										
		0	0	80,000,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters										
		0	0	75,000,000	0	0	0	L	T	0GT	0
6532	Community Support Programme										
		0	0	0	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>155,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>

Vote 077 RAS Mara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1009	DAS - RORYA									
6327	Construction and Rehabilitation of GOVT Buildings										
		0	0	40,000,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters										
		0	0	75,000,000	0	0	0	L	T	0GT	0
6532	Community Support Programme										
		0	0	0	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		0	0	115,000,000	0	5,000,000	0				5,000,000

Sub Vote	1010 DAS-BUTIAMA										
6337	Construction of DC s Office	395,969,886	0	700,000,000	0	779,849,432	0	L	T	0GT	779,849,432
6339	Rehabilitation of Government House	0	0	65,000,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	51,340,980	0	0	0	0	0	L	T	0GT	0
6532	Community Support Programme	0	0	0	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		447,310,866	0	765,000,000	0	784,849,432	0				784,849,432

Sub Vote	2001 PLANNING AND COORDINATION										
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	3,360,000	0	0	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)										

Vote 077 RAS Mara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	4,340,000	0	0	0	0	F	L	0UC	0
6517	UNICEF Support to Multi-sectoral										
		0	0	0	0	0	19,000,000	F	G	0UC	19,000,000
6531	Project Monitoring and Evaluation										
		320,155,989	0	365,000,000	0	320,150,568	0	L	T	0GT	320,150,568
Total of Subvote		320,155,989	7,700,000	365,000,000	0	320,150,568	19,000,000				339,150,568

Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR

6220	Support to Tanzania Social Action Fund	0	0	0	0	0	127,620,000	F	G	0WB	127,620,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>127,620,000</u>				<u>127,620,000</u>

Sub Vote 2003 INFRASTRUCTURE SECTOR

4234	National Postal Codes and Addressing System	1,155,317,181	0	0	0	0	0	L	T	0GT	0
Total of Subvote		<u>1,155,317,181</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	100,000,000	0	85,654,000	F	G	0WB	85,654,000
4442	Risk Communication Community Engagement (RCCE)	0	0	0	24,150,000	0	0	F	G	0UC	0
5414	Child Survival and Development	0	0	0	0	0	194,341,000	F	G	0WB	194,341,000

Vote 077 RAS Mara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5418	Strengthening Primary Health Care Results	0	167,044,853	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	0	0	145,452,000	0	154,839,000	F	G	0BF	154,839,000
		0	122,864,104	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services	0	0	0	166,449,000	0	166,449,000	F	G	0GV	166,449,000
		0	2,400,000	0	0	0	0	F	L	0GV	0
5438	Control & Elimination of Tropical Diseases	0	5,600,000	0	0	0	0	F	L	0CG	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
5480	National Malaria Control Programme	0	0	0	20,700,000	0	10,350,000	F	G	0GF	10,350,000
		0	1,611,663	0	0	0	0	F	L	0GF	0
5492	HIV and AIDS Control Programme	0	0	0	10,000,000	0	10,000,000	F	G	0DS	10,000,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	30,272,000	0	28,405,000	F	G	0GF	28,405,000
5498	Support to TB/Leprosy Control Programme	0	0	0	86,658,000	0	40,699,000	F	G	0GF	40,699,000
Total of Subvote		0	299,520,620	0	593,681,000	0	700,737,000				700,737,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	40,000,000	0	27,270,000	F	G	0WB	27,270,000
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Vote 077 RAS Mara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4317	National Examination Management	216,264,261	0	246,132,000	0	371,730,000	0	L	T	0GT	371,730,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		216,264,261	0	246,132,000	50,000,000	371,730,000	37,270,000				409,000,000

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,860,000,000	0	1,363,500,000	F	G	0WB	1,363,500,000
		0	1,800,000,000	0	0	0	0	F	L	0WB	0
4312	Education Program for Results - EP4R	0	0	0	11,610,000,000	0	9,410,364,000	F	G	0WB	9,410,364,000
		0	160,000,000	0	0	0	0	F	L	0WB	0
4313	Primary Education Development Programme	1,437,591,383	0	4,879,250,000	0	2,404,000,000	0	L	T	0GT	2,404,000,000
4317	National Examination Management	2,963,075,380	0	3,330,472,000	0	5,793,811,000	0	L	T	0GT	5,793,811,000
4322	Free Primary Education Programme	7,451,208,042	0	7,010,256,000	0	7,173,864,000	0	L	T	0GT	7,173,864,000
Total of Subvote		11,851,874,805	1,960,000,000	15,219,978,000	13,470,000,000	15,371,675,000	10,773,864,000				26,145,539,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4313	Primary Education Development Programme	2,375,000,000	0	1,100,000,000	0	2,234,000,000	0	L	T	0GT	2,234,000,000
4317	National Examination Management										

Vote 077 RAS Mara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		2,597,906,000	0	2,951,172,000	0	5,028,142,000	0	L	T	0GT	5,028,142,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	5,257,000,000	0	6,157,000,000	F	G	0WB	6,157,000,000
		0	12,360,000,000	0	0	0	0	F	L	0WB	0
		2,860,392,759	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme										
		7,268,491,745	0	9,122,968,000	0	10,782,594,000	0	L	T	0GT	10,782,594,000
Total of Subvote		15,101,790,504	12,360,000,000	13,174,140,000	5,257,000,000	18,044,736,000	6,157,000,000				24,201,736,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	2,004,000,000	0	1,279,819,000	F	G	0WB	1,279,819,000
5401	Construction of District Hospital										
		3,800,000,000	0	2,050,000,000	0	5,200,000,000	0	L	T	0GT	5,200,000,000
5414	Child Survival and Development										
		0	0	0	0	0	194,337,000	F	G	0WB	194,337,000
5418	Strengthening Primary Health Care Results										
		0	163,209,077	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund										
		0	0	0	2,944,858,000	0	3,481,598,000	F	G	0BF	3,481,598,000
		0	2,530,802,871	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme										
		4,419,483,670	0	3,300,000,000	0	5,500,000,000	0	L	T	0GT	5,500,000,000
5432	Strengthening of Immunization Services										
		0	0	0	1,128,758,000	0	1,128,758,000	F	G	0GV	1,128,758,000
		0	53,012,000	0	0	0	0	F	L	0GF	0

Vote 077 RAS Mara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	3,143,835,433	0	0	0	0	F	L	OMF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	90,000,000	0	0	F	G	0GT	0
		0	0	0	0	0	205,000,000	F	G	0UC	205,000,000
5480	National Malaria Control Programme	0	0	0	31,041,000	0	18,324,000	F	G	0GF	18,324,000
5498	Support to TB/Leprosy Control Programme	0	0	0	49,014,000	0	0	F	G	0GF	0
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	73,746,000	F	G	0UC	73,746,000
Total of Subvote		8,219,483,670	5,890,859,381	5,350,000,000	6,247,671,000	10,700,000,000	6,381,582,000				17,081,582,000

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

6220	Support to Tanzania Social Action Fund										
		0	0	0	18,775,359,000	0	10,079,785,000	F	G	0WB	10,079,785,000
Total of Subvote		0	0	0	18,775,359,000	0	10,079,785,000				10,079,785,000

Sub Vote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

4946	LGA Own Source Project										
		7,507,310,999	0	7,874,644,000	0	7,610,930,000	0	L	T	0GT	7,610,930,000
6209	Constituency Development Fund										
		1,127,179,201	0	681,851,000	0	681,851,000	0	L	T	0GT	681,851,000
6244	Strategic Revenue Generation Project										
		3,240,817,560	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000

Vote 077 RAS Mara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6384	Construction of Government Quarters										
		325,000,000	0	1,320,000,000	0	820,000,000	0	L	T	0GT	820,000,000
6389	Construction of Office Building										
		2,743,653,718	0	4,050,000,000	0	982,667,000	0	L	T	0GT	982,667,000
Total of Subvote		14,943,961,478	0	15,926,495,000	0	12,095,448,000	0				12,095,448,000
Total of Vote		52,657,638,767	20,518,080,002	52,243,845,000	44,393,711,000	58,113,589,000	34,276,858,000				92,390,447,000

VOTE 078

RAS MBEYA

VISION

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

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	225,551,782,000
102 Recurrent Expenditure - Other Charges (OC)	
	11,130,000
A Services Improved and HIV/AIDS infections reduced	20,521,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained	23,720,000
C Human Resources Management in RS and LGAs Enhanced	46,300,000
D Environmental and disaster Management Plans and Programs in RS and LGAs Enhanced	54,110,000
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	41,202,183,000
F Resource Allocation and Management Enhanced	215,360,000
G Access to Quality Social, Economic and Cultural Services Improved	79,832,000
H Working Environment in RS Improved	2,126,613,840
I Good Governance In RS, LGAs and Other Stakeholders Enhanced	363,766,160
J E - Governance Enhanced	55,000,000
201 Development Expenditure - Local	
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	59,684,885,000
F Resource Allocation and Management Enhanced	680,000,000
G Access to Quality Social, Economic and Cultural Services Improved	3,900,000,000
H Working Environment in RS Improved	1,305,000,000
I Good Governance In RS, LGAs and Other Stakeholders Enhanced	45,000,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	10,000,000
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	31,371,711,000
F Resource Allocation and Management Enhanced	17,125,000
G Access to Quality Social, Economic and Cultural Services Improved	2,031,830,000
Total of Vote	368,795,869,000

VOTE 078

RAS MBEYA

Vote 078 RAS Mbeya

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Mbeya

Ninety-nine billion forty-five million five hundred fifty-one thousand

(Shs.99,045,551,000)

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	2021/2022		2022/2023		2023/2024		Loan/		Donor	Total
		Actual Expenditure		Approved Estimates		Estimates		Grant	C/R/D		
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6532	Community Support Programme										
		40,002,000	0	45,000,000	0	45,000,000	0	L	T	OGT	45,000,000
Total of Subvote		40,002,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5432	Strengthening of Immunization Services										
		0	5,080,000	0	0	0	0	F	L	0WB	0
6220	Support to Tanzania Social Action Fund										
		0	0	0	158,977,000	0	140,940,000	F	G	0WB	140,940,000
		0	95,864,000	0	0	0	0	F	L	0WB	0
6517	UNICEF Support to Multi-sectoral										
		0	0	0	433,429,000	0	85,125,000	F	G	0UC	85,125,000
		0	196,813,500	0	0	0	0	F	L	0UC	0
6531	Project Monitoring and Evaluation										
		72,232,000	0	295,000,000	0	680,000,000	0	L	T	OGT	680,000,000
Total of Subvote		72,232,000	297,757,500	295,000,000	592,406,000	680,000,000	226,065,000				906,065,000

Vote 078 RAS Mbeya

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2003	INFRASTRUCTURE SECTOR									
4234	National Postal Codes and Addressing System	1,183,294,947	0	0	0	0	0	L	T	0GT	0
6318	Rehabilitation of Office Building	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
6331	Construction of DC s House	30,276,000	0	150,000,000	0	0	0	L	T	0GT	0
6339	Rehabilitation of Government House	6,000,000	0	150,000,000	0	205,000,000	0	L	T	0GT	205,000,000
6389	Construction of Office Building	288,644,442	0	1,160,000,000	0	900,000,000	0	L	T	0GT	900,000,000
Total of Subvote		1,508,215,389	0	1,460,000,000	0	1,305,000,000	0				1,305,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	46,400,000	F	G	0BF	46,400,000
		0	0	0	0	0	45,000,000	F	G	0WB	45,000,000
5421	Health Sector Basket Fund	0	0	0	119,103,000	0	142,653,000	F	G	0BF	142,653,000
		0	92,238,993	0	0	0	0	F	L	0BF	0
		0	0	0	10,000,000	0	0	F	T	0GT	0
5432	Strengthening of Immunization Services	0	0	0	129,460,000	0	129,460,000	F	G	0BF	129,460,000
5480	National Malaria Control Programme	0	0	0	15,600,000	0	8,050,000	F	G	0GF	8,050,000

Vote 078 RAS Mbeya

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5492	HIV and AIDS Control Programme										
		0	0	0	10,000,000	0	10,000,000	F	G	0CD	10,000,000
		0	0	0	30,714,000	0	28,405,000	F	G	0GF	28,405,000
5498	Support to TB/Leprosy Control Programme										
		0	0	0	77,648,000	0	40,699,000	F	G	0GF	40,699,000
6517	UNICEF Support to Multi-sectoral										
		0	0	0	0	0	1,536,758,000	F	G	0UC	1,536,758,000
Total of Subvote		0	92,238,993	0	392,525,000	0	1,987,425,000				1,987,425,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	0	0	24,000,000	F	T	0GT	24,000,000
4312	Education Program for Results - EP4R										
		0	0	0	3,500,000	0	0	F	G	0WB	0
4317	National Examination Management										
		183,620,300	0	226,671,000	0	342,253,000	0	L	T	0GT	342,253,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	6,500,000	0	10,000,000	F	G	0WB	10,000,000
6517	UNICEF Support to Multi-sectoral										
		0	0	0	0	0	20,000,000	F	G	0UC	20,000,000
Total of Subvote		<u>183,620,300</u>	<u>0</u>	<u>226,671,000</u>	<u>10,000,000</u>	<u>342,253,000</u>	<u>54,000,000</u>				<u>396,253,000</u>

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

4312	Education Program for Results - EP4R										
		0	0	0	9,030,000,000	0	6,558,300,000	F	G	0WB	6,558,300,000

Vote 078 RAS Mbeya

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	197,000,000	0	0	0	0	F	L	0WB	0
4313	Primary Education Development Programme	675,000,000	0	4,019,000,000	0	2,058,000,000	0	L	T	0GT	2,058,000,000
4317	National Examination Management	0	0	2,692,719,000	0	4,759,685,000	0	L	T	0GT	4,759,685,000
4322	Free Primary Education Programme	4,406,707,767	0	5,768,375,000	0	6,141,705,000	0	L	T	0GT	6,141,705,000
5414	Child Survival and Development	0	0	0	0	0	92,568,000	F	G	0WB	92,568,000
5429	Primary Health Development Programme	0	0	0	0	0	1,200,000,000	F	G	0BF	1,200,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	3,440,000,000	0	0	0	0	F	L	0MF	0
Total of Subvote		5,081,707,767	3,637,000,000	12,480,094,000	9,030,000,000	12,959,390,000	7,850,868,000				20,810,258,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4317	National Examination Management	1,816,633,500	0	3,537,321,000	0	5,975,530,000	0	L	T	0GT	5,975,530,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	7,111,000,000	0	5,779,872,000	F	G	0WB	5,779,872,000
		0	568,743,439	0	0	0	0	F	L	0WB	0
		1,575,000,000	0	850,000,000	0	550,000,000	0	L	T	0GT	550,000,000
4393	Free Secondary Education Programme	7,846,428,541	0	9,946,275,000	0	11,446,027,000	0	L	T	0GT	11,446,027,000
5429	Primary Health Development Programme	0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000

Vote 078 RAS Mbeya

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	9,280,000,000	0	0	0	0	F	L	OMF	0
Total of Subvote		11,238,062,041	9,848,743,439	14,333,596,000	7,111,000,000	18,971,557,000	5,779,872,000				24,751,429,000
Sub Vote	8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,592,940,000	F	G	0BF	1,592,940,000
5401	Construction of District Hospital	8,357,600,000	0	4,650,000,000	0	3,900,000,000	0	L	T	0GT	3,900,000,000
5414	Child Survival and Development	0	0	0	0	0	186,543,000	F	G	0WB	186,543,000
5418	Strengthening Primary Health Care Results	0	0	0	1,325,462,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	0	0	2,962,020,000	0	3,335,561,000	F	G	0BF	3,335,561,000
		0	2,651,283,903	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services	0	0	0	0	0	1,026,126,000	F	G	0BF	1,026,126,000
		0	0	0	16,900,000	0	173,836,000	F	G	0WB	173,836,000
		0	202,864,124	0	0	0	0	F	L	0WB	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	266,900,332	0	0	0	0	F	L	OMF	0
5492	HIV and AIDS Control Programme	0	0	0	1,375,715,000	0	783,407,000	F	G	0PE	783,407,000
Total of Subvote		8,357,600,000	3,121,048,359	4,650,000,000	5,680,097,000	3,900,000,000	7,098,413,000				10,998,413,000

Vote 078 RAS Mbeya

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
5480	National Malaria Control Programme										
		0	0	0	25,387,000	0	12,697,000	F	G	0GF	12,697,000
5498	Support to TB/Leprosy Control Programme										
		0	0	0	0	0	23,181,000	F	G	0BF	23,181,000
		0	0	0	16,338,000	0	0	F	G	0CD	0
		0	0	0	21,784,000	0	30,908,000	F	G	0GF	30,908,000
6517	UNICEF Support to Multi-sectoral										
		0	0	0	862,250,000	0	709,200,000	F	G	0UC	709,200,000
		0	599,180,228	0	0	0	0	F	L	0UC	0
Total of Subvote		0	599,180,228	0	925,759,000	0	775,986,000				775,986,000

Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme										
		0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5486	Health Sector Development Program										
		0	0	0	0	3,300,000,000	0	L	T	0GT	3,300,000,000
Total of Subvote		0	0	0	0	4,300,000,000	0				4,300,000,000

Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		1,507,322,000	0	1,250,000,000	0	0	0	L	T	0GT	0
5429	Primary Health Development Programme										
		0	0	0	0	1,350,000,000	0	L	T	0GT	1,350,000,000

Vote 078 RAS Mbeya

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		1,507,322,000	0	1,250,000,000	0	1,350,000,000	0				1,350,000,000
Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT									
6401	District Council Projects										
		1,550,411,000	0	2,990,000,000	0	2,900,000,000	0	L	T	OGT	2,900,000,000
Total of Subvote		1,550,411,000	0	2,990,000,000	0	2,900,000,000	0				2,900,000,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	0	0	791,714,000	F	G	OWB	791,714,000
Total of Subvote		0	0	0	0	0	791,714,000				791,714,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
5414	Child Survival and Development										
		0	0	0	0	0	73,745,000	F	G	0UC	73,745,000
6220	Support to Tanzania Social Action Fund										
		0	1,865,244,968	0	0	0	0	F	L	OGT	0
		0	0	0	10,607,887,000	0	8,792,578,000	F	T	OGT	8,792,578,000
Total of Subvote		0	1,865,244,968	0	10,607,887,000	0	8,866,323,000				8,866,323,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
6209	Constituency Development Fund										
		380,958,000	0	544,516,000	0	544,516,000	0	L	T	OGT	544,516,000
Total of Subvote		380,958,000	0	544,516,000	0	544,516,000	0				544,516,000

Vote 078 RAS Mbeya

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project										
		19,364,972,529	0	16,678,326,000	0	18,317,169,000	0	L	T	0GT	18,317,169,000
Total of Subvote		19,364,972,529	0	16,678,326,000	0	18,317,169,000	0				18,317,169,000
Total of Vote		49,285,103,027	19,461,213,487	54,953,203,000	34,349,674,000	65,614,885,000	33,430,666,000				99,045,551,000

VOTE 079

RAS MOROGORO

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	257,589,481,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.	5,039,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained.	6,798,000
C Social services and Economic development for Morogoro Region's community Improved	40,886,040,244
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	3,506,524,828
E Disaster Preparedness and disaster management in Morogoro Region Strengthened	1,980,000
F Environmental and Natural Resources Management in Morogoro Region improved	654,527,928
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	3,109,193,000
M Government Operations in the Region well coordinated, integrated and facilitated	13,300,000
X Management of Environment and Ecosystems Enhanced and Sustained	17,800,000
201 Development Expenditure - Local	
C Social services and Economic development for Morogoro Region's community Improved	34,658,682,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	18,348,920,000
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	3,005,000,000
M Government Operations in the Region well coordinated, integrated and facilitated	19,036,668,000
202 Development Expenditure - Foreign	
C Social services and Economic development for Morogoro Region's community Improved	42,917,137,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	85,880,000
E Disaster Preparedness and disaster management in Morogoro Region Strengthened	1,750,000
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	25,291,000
N Monitoring and Evaluation System Strengthened	170,460,000
X Management of Environment and Ecosystems Enhanced and Sustained	834,000,000
Total of Vote	424,874,472,000

VOTE 079

RAS MOROGORO

Vote 079 RAS Morogoro

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Morogoro

One hundred nineteen billion eighty-three million seven hundred eighty-eight thousand

(Shs.119,083,788,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6217	Rehabilitation of RC s Office	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
6331	Construction of DC s House	2,160,000	0	65,000,000	0	0	0	L	T	0GT	0
6337	Construction of DC s Office	1,116,932,591	0	1,150,000,000	0	940,000,000	0	L	T	0GT	940,000,000
6384	Construction of Government Quarters	0	0	500,000,000	0	415,000,000	0	L	T	0GT	415,000,000
6389	Construction of Office Building	593,485,732	0	1,160,000,000	0	1,450,000,000	0	L	T	0GT	1,450,000,000
6532	Community Support Programme	14,900,000	0	20,000,000	0	760,000,000	0	L	T	0GT	760,000,000
Total of Subvote		1,727,478,324	0	2,895,000,000	0	3,765,000,000	0				3,765,000,000

Sub Vote 1005 DAS-MOROGORO

6532 Community Support Programme

Vote 079 RAS Morogoro

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		10,000,000	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
		10,000,000	0	10,000,000	0	10,000,000	0				10,000,000
Sub Vote	1006	DAS-KILOSA									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1007	DAS-KILOMBERO									
	6532	Community Support Programme									
		10,000,000	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		10,000,000	0	10,000,000	0	10,000,000	0				10,000,000
Sub Vote	1008	DAS-ULANGA									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1009	DAS-MVOMERO									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1010	DAS-GAIRO									

Vote 079 RAS Morogoro

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000	
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0					5,000,000
Sub Vote	1011	DAS - MALINYI										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000	
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0					5,000,000
Sub Vote	2001	PLANNING AND COORDINATION										
4234	National Postal Codes and Addressing System	1,918,945,630	0	0	0	0	0	L	T	0GT	0	
4305	UNICEF Support Programme	0	0	0	0	0	19,000,000	F	G	0UC	19,000,000	
5442	Risk Communication Community Engagement (RCCE)	0	0	0	23,000,000	0	0	F	G	0UC	0	
5492	HIV and AIDS Control Programme	0	0	0	13,256,000	0	0	F	G	0DS	0	
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	170,460,000	F	G	0WB	170,460,000	
6531	Project Monitoring and Evaluation	43,700,000	0	185,000,000	0	230,000,000	0	L	T	0GT	230,000,000	
Total of Subvote		1,962,645,630	0	185,000,000	36,256,000	230,000,000	189,460,000					419,460,000

Vote 079 RAS Morogoro

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4457	District Irrigation Development Funds										
		0	0	0	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		0	0	0	0	50,000,000	0				50,000,000
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	18,150,000	0	0	0	0	F	L	0DF	0
3280	Rural Water Supply and Sanitation Programme										
		0	0	0	0	0	45,000,000	F	G	0UC	45,000,000
5414	Child Survival and Development										
		0	0	0	0	0	247,663,000	F	G	0WB	247,663,000
5421	Health Sector Basket Fund										
		0	0	0	152,188,000	0	154,839,000	F	G	0BF	154,839,000
		0	145,014,671	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services										
		0	0	0	166,449,000	0	166,449,000	F	G	0GV	166,449,000
5438	Control & Elimination of Tropical Diseases										
		0	0	0	0	0	69,760,000	F	G	0US	69,760,000
		0	191,996	0	0	0	0	F	L	0CG	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	16,898,525	0	0	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
		0	14,793,119	0	0	0	0	F	L	0UC	

Vote 079 RAS Morogoro

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5480	National Malaria Control Programme	0	0	0	20,700,000	0	10,350,000	F	G	OGF	10,350,000
5498	Support to TB/Leprosy Control Programme	0	0	0	25,615,000	0	0	F	G	OGF	0
		0	7,060,000	0	0	0	0	F	L	OGF	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	10,000,000	F	G	OGT	10,000,000
		0	0	0	10,000,000	0	25,546,000	F	G	OPE	25,546,000
Total of Subvote		0	202,108,311	0	384,952,000	0	739,607,000				739,607,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	28,000,000	F	G	0WB	28,000,000
4317	National Examination Management	208,612,600	0	237,774,000	0	359,053,000	0	L	T	0GT	359,053,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		208,612,600	0	237,774,000	10,000,000	359,053,000	38,000,000				397,053,000

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

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	1,400,000,000	F	G	0WB	1,400,000,000
4312	Education Program for Results - EP4R	0	0	0	11,610,000,000	0	9,410,364,000	F	G	0WB	9,410,364,000
4313	Primary Education Development Programme										

Vote 079 RAS Morogoro

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4317	National Examination Management	807,103,400	0	5,614,500,000	0	2,512,000,000	0	L	T	0GT	2,512,000,000
		3,759,579,000	0	3,713,536,000	0	6,538,299,000	0	L	T	0GT	6,538,299,000
4322	Free Primary Education Programme	6,317,880,000	0	7,616,961,000	0	8,217,645,000	0	L	T	0GT	8,217,645,000
4354	Support Marginalized Students										
		0	0	0	218,567,000	0	0	F	G	0CM	0
4946	LGA Own Source Project										
		993,861,331	0	0	0	0	0	L	T	0GT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	3,080,000,000	0	0	0	0	F	L	0MF	0
Total of Subvote		11,878,423,731	3,080,000,000	16,944,997,000	11,828,567,000	17,267,944,000	10,810,364,000				28,078,308,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4317	National Examination Management	0	0	3,758,975,000	0	6,423,570,000	0	L	T	0GT	6,423,570,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	8,457,000,000	0	6,157,000,000	F	G	0WB	6,157,000,000
		2,118,693,570	0	3,454,023,783	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	7,414,195,000	0	9,612,982,000	0	13,567,023,000	0	L	T	0GT	13,567,023,000
4946	LGA Own Source Project	1,402,517,052	0	0	0	0	0	L	T	0GT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	14,140,000,000	0	0	0	0	F	L	0MF	0

Vote 079 RAS Morogoro

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		10,935,405,622	14,140,000,000	16,825,980,783	8,457,000,000	19,990,593,000	6,157,000,000				26,147,593,000
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING									
4946	LGA Own Source Project										
		3,027,419,972	0	502,180,000	0	0	0	L	T	0GT	0
Total of Subvote		3,027,419,972	0	502,180,000	0	0	0				0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
4305	UNICEF Support Programme										
		0	0	0	0	0	156,375,000	F	G	0UC	156,375,000
4946	LGA Own Source Project										
		1,168,911,611	0	1,060,600,000	0	0	0	L	T	0GT	0
5414	Child Survival and Development										
		0	0	0	0	0	247,662,000	F	G	0WB	247,662,000
5421	Health Sector Basket Fund										
		0	0	0	4,616,365,000	0	4,642,171,000	F	G	0BF	4,642,171,000
		0	3,927,256,759	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services										
		0	0	0	1,385,487,000	0	1,385,487,000	F	G	0GV	1,385,487,000
		0	33,141,783	0	0	0	0	F	L	0GV	0
5438	Control & Elimination of Tropical Diseases										
		0	0	0	0	0	1,710,435,000	F	G	0US	1,710,435,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	2,228,632,723	0	0	0	0	F	L	0MF	0
5447	The Challenge Initiative Project (TCI)										

Vote 079 RAS Morogoro

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	110,000,000	0	0	F	G	0JH	0
		0	0	0	566,110,000	0	0	F	G	0ST	0
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	90,000,000	0	110,000,000	F	G	0UC	110,000,000
5480	National Malaria Control Programme										
		0	0	0	31,041,000	0	15,525,000	F	G	0GF	15,525,000
5499	Prevention of Transmission of HIV/AIDS										
		0	0	0	154,054,000	0	24,291,000	F	G	0GF	24,291,000
		0	111,421,467	0	0	0	0	F	L	0WB	0
Total of Subvote		1,168,911,611	6,300,452,732	1,060,600,000	6,953,057,000	0	8,291,946,000				8,291,946,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

4946	LGA Own Source Project										
		92,980,977	0	126,792,000	0	0	0	L	T	0GT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	638,291,676	0	0	0	0	F	L	0MF	0
Total of Subvote		92,980,977	638,291,676	126,792,000	0	0	0				0

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

4946	LGA Own Source Project										
		1,413,500,000	0	1,413,538,580	0	0	0	L	T	0GT	0
5401	Construction of District Hospital										
		4,500,000,000	0	2,800,000,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000
5404	Rehabilitation of Regional Hospital										
		0	0	0	0	1,800,000,000	0	L	T	0GT	1,800,000,000

Vote 079 RAS Morogoro

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5429	Primary Health Development Programme	1,600,000,000	0	3,550,000,000	0	5,200,000,000	0	L	T	0GT	5,200,000,000
Total of Subvote		7,513,500,000	0	7,763,538,580	0	9,500,000,000	0				9,500,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	1,858,430,000	F	G	0WB	1,858,430,000
4946	LGA Own Source Project	272,500,000	0	272,500,000	0	0	0	L	T	0GT	0
5429	Primary Health Development Programme	1,350,000,000	0	1,650,000,000	0	0	0	L	T	0GT	0
Total of Subvote		1,622,500,000	0	1,922,500,000	0	0	1,858,430,000				1,858,430,000
Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT									
4946	LGA Own Source Project	451,600,000	0	451,664,189	0	0	0	L	T	0GT	0
Total of Subvote		451,600,000	0	451,664,189	0	0	0				0
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
4946	LGA Own Source Project	45,000,000	0	45,146,830	0	0	0	L	T	0GT	0
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	834,000,000	F	G	0WB	834,000,000
Total of Subvote		45,000,000	0	45,146,830	0	0	834,000,000				834,000,000

Vote 079 RAS Morogoro

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
4946	LGA Own Source Project	6,096,339,238	0	2,936,180,336	0	0	0	L	T	0GT	0
6220	Support to Tanzania Social Action Fund	0	0	0	23,572,375,000	0	15,115,711,000	F	G	0WB	15,115,711,000
Total of Subvote		6,096,339,238	0	2,936,180,336	23,572,375,000	0	15,115,711,000				15,115,711,000
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES									
4946	LGA Own Source Project	475,202,137	0	480,338,280	0	0	0	L	T	0GT	0
Total of Subvote		475,202,137	0	480,338,280	0	0	0				0
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS									
4946	LGA Own Source Project	436,217,840	0	437,000,000	0	0	0	L	T	0GT	0
Total of Subvote		436,217,840	0	437,000,000	0	0	0				0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
4946	LGA Own Source Project	3,070,043,094	0	3,188,851,002	0	17,989,867,000	0	L	T	0GT	17,989,867,000
6209	Constituency Development Fund	567,796,000	0	821,813,000	0	821,813,000	0	L	T	0GT	821,813,000
Total of Subvote		3,637,839,094	0	4,010,664,002	0	18,811,680,000	0				18,811,680,000

Vote 079 RAS Morogoro

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project	3,012,438,680	0	0	0	0	0	L	T	OGT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	521,441,251	0	0	0	0	F	L	OMF	0
6384	Construction of Government Quarters	750,000,000	0	1,020,000,000	0	1,180,000,000	0	L	T	OGT	1,180,000,000
6389	Construction of Office Building	4,445,154,843	0	5,100,000,000	0	3,850,000,000	0	L	T	OGT	3,850,000,000
Total of Subvote		8,207,593,523	521,441,251	6,120,000,000	0	5,030,000,000	0				5,030,000,000
Total of Vote		59,532,670,299	24,882,293,969	62,990,356,000	51,242,207,000	75,049,270,000	44,034,518,000				119,083,788,000

VOTE 080

RAS MTWARA

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2023/2024
101	Recurrent Expenditure - Personnel Emoluments (PE)	
		137,833,318,000
102	Recurrent Expenditure - Other Charges (OC)	
		2,330,187,670
A	Services Improved and HIV/AIDS infections reduced	21,131,330
B	Corruption at all levels in the country reduced	5,580,000
C	Management and administrative services enhanced.	3,239,514,310
D	Planning and coordination mechanisms strengthened.	306,170,000
E	Social services improved.	182,318,330
F	Economic and productive services improved.	93,450,000
G	Infrastructural services improved.	128,110,000
H	Local government authorities management services enhanced.	32,161,813,160
I	Emergency preparedness and disaster management improved.	21,236,200
201	Development Expenditure - Local	
C	Management and administrative services enhanced.	880,000,000
D	Planning and coordination mechanisms strengthened.	650,000,000
E	Social services improved.	354,327,000
H	Local government authorities management services enhanced.	46,519,275,000
202	Development Expenditure - Foreign	
D	Planning and coordination mechanisms strengthened.	607,874,000
E	Social services improved.	1,934,731,000
H	Local government authorities management services enhanced.	33,983,859,000
Y	Multi-Sectoral Nutritional Services Improved	7,860,000
Total of Vote		261,260,755,000

VOTE 080

RAS MTWARA

Vote 080 RAS Mtwara

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Mtwara

Eighty-four billion nine hundred thirty-seven million nine hundred twenty-six thousand

(Shs.84,937,926,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings	1,015,888,733	0	929,000,000	0	835,000,000	0	L	T	0GT	835,000,000
6340	Rehabilitation of Regional Block	372,287,467	0	0	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	423,700,000	0	0	0	L	T	0GT	0
6532	Community Support Programme	44,814,650	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		1,432,990,850	0	1,397,700,000	0	880,000,000	0				880,000,000

Sub Vote 2001 PLANNING AND COORDINATION

4442	Risk Communication Community Engagement (RCCE)	0	0	0	47,150,000	0	0	F	G	0UC	0
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	166,860,000	F	G	0WB	166,860,000
		0	16,014,780	0	0	0	0	F	L	0WB	0

Vote 080 RAS Mtwara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
6260	Institutional Support	0	0	0	0	0	300,220,000	F	G	0UW	300,220,000
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	23,400,000	F	G	0UC	23,400,000
6531	Project Monitoring and Evaluation	1,711,349,734	0	120,000,000	0	650,000,000	0	L	T	0GT	650,000,000
6532	Community Support Programme	0	0	0	0	0	117,394,000	F	G	0WB	117,394,000
Total of Subvote		1,711,349,734	16,014,780	120,000,000	47,150,000	650,000,000	607,874,000				1,257,874,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	100,000,000	0	81,476,000	F	G	0WB	81,476,000
5421	Health Sector Basket Fund	0	0	0	132,830,000	0	161,570,000	F	G	0BF	161,570,000
		0	157,700,804	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme	0	38,546,663	0	0	0	0	F	L	000	0
5432	Strengthening of Immunization Services	0	0	0	166,449,000	0	159,749,000	F	G	0GV	159,749,000
		0	2,120,000	0	0	0	0	F	L	0GV	0
5433	Support Nutrition for Improving Health	0	1,422,000	0	0	0	0	F	L	0UC	0
5448	Sustainable Nutrition - LISHE ENDELEVU	0	0	0	0	0	7,860,000	F	G	0NI	7,860,000
5486	Health Sector Development Program										

Vote 080 RAS Mtwara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	20,700,000	0	10,350,000	F	G	0GF	10,350,000
		0	10,401,420	0	0	0	0	F	L	0GF	0
5492	HIV and AIDS Control Programme										
		0	0	0	14,462,000	0	26,041,000	F	G	0GF	26,041,000
		0	8,285,000	0	0	0	0	F	L	0GF	0
6517	UNICEF Support to Multi-sectoral										
		0	0	0	0	0	19,036,000	F	G	0GT	19,036,000
		0	0	0	50,000,000	0	1,435,774,000	F	G	0UC	1,435,774,000
		0	5,550,000	0	0	0	0	F	L	0UC	0
Total of Subvote		0	224,025,887	0	484,441,000	0	1,901,856,000				1,901,856,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	40,000,000	0	30,735,000	F	G	0WB	30,735,000
4317	National Examination Management										
		205,409,500	0	234,698,000	0	354,327,000	0	L	T	0GT	354,327,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		205,409,500	0	234,698,000	50,000,000	354,327,000	40,735,000				395,062,000

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	1,550,000,000	0	1,536,750,000	F	G	0WB	1,536,750,000
		0	4,907,235,143	0	0	0	0	F	L	0WB	0
4312	Education Program for Results - EP4R										
		0	0	0	0	0	978,264,000	F	G	0WB	978,264,000

Vote 080 RAS Mtwara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4313	Primary Education Development Programme										
		0	0	0	11,610,000,000	0	8,432,100,000	F	G	OWB	8,432,100,000
		1,143,686,150	0	4,392,500,000	0	2,344,000,000	0	L	T	OGT	2,344,000,000
4317	National Examination Management										
		0	0	0	0	4,146,271,000	0	L	T	OGT	4,146,271,000
4322	Free Primary Education Programme										
		4,550,996,713	0	4,585,356,000	0	4,887,399,000	0	L	T	OGT	4,887,399,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	7,452,172,147	0	0	0	0	F	L	OMF	0
Total of Subvote		5,694,682,863	12,359,407,290	8,977,856,000	13,160,000,000	11,377,670,000	10,947,114,000				22,324,784,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R										
		0	220,295,491	0	0	0	0	F	L	OWB	0
4317	National Examination Management										
		11,801,081,198	0	4,416,294,000	0	3,454,203,000	0	L	T	OGT	3,454,203,000
4318	Education (Equal)										
		0	0	280,000,000	0	1,916,000,000	0	L	T	OGT	1,916,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	5,257,000,000	0	0	F	G	OGT	0
		0	0	0	0	0	6,157,000,000	F	G	OWB	6,157,000,000
		0	286,956,162	0	0	0	0	F	L	OGT	0
		2,508,149,016	0	0	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme										
		5,690,994,039	0	6,164,248,000	0	7,583,583,000	0	L	T	OGT	7,583,583,000
Total of Subvote		<u>20,000,224,253</u>	<u>507,251,652</u>	<u>10,860,542,000</u>	<u>5,257,000,000</u>	<u>12,953,786,000</u>	<u>6,157,000,000</u>				<u>19,110,786,000</u>

Vote 080 RAS Mtwara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,670,000,000	0	1,154,472,000	F	G	0WB	1,154,472,000
5401	Construction of District Hospital	4,110,000,000	0	2,450,000,000	0	4,700,000,000	0	L	T	0GT	4,700,000,000
5414	Child Survival and Development	0	0	0	0	0	620,000,000	F	G	0UC	620,000,000
5421	Health Sector Basket Fund	0	0	0	2,015,689,000	0	2,170,052,000	F	G	0WB	2,170,052,000
		0	677,044,688	0	0	0	0	F	L	0WB	0
5432	Strengthening of Immunization Services	0	0	0	973,368,000	0	973,368,000	F	G	0GV	973,368,000
5433	Support Nutrition for Improving Health	0	0	0	9,734,000	0	10,526,000	F	G	0NI	10,526,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	430,621,293	0	0	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	90,000,000	0	95,000,000	F	G	0UC	95,000,000
5480	National Malaria Control Programme	0	0	0	5,598,000	0	0	F	G	0GF	0
5486	Health Sector Development Program	0	4,110,261	0	0	0	0	F	L	0GF	0
		500,000,000	0	0	0	0	0	L	T	0GT	0
6517	UNICEF Support to Multi-sectoral	0	0	0	630,000,000	0	90,000,000	F	G	0UC	90,000,000
		0	127,539,590	0	0	0	0	F	L	0UC	0

Vote 080 RAS Mtwara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		<u>4,610,000,000</u>	<u>1,239,315,832</u>	<u>2,450,000,000</u>	<u>5,394,389,000</u>	<u>4,700,000,000</u>	<u>5,113,418,000</u>				<u>9,813,418,000</u>
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
5480	National Malaria Control Programme	0	0	0	0	0	2,799,000	F	G	0GF	2,799,000
5492	HIV and AIDS Control Programme	0	0	0	60,054,000	0	19,104,000	F	G	0GF	19,104,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>60,054,000</u>	<u>0</u>	<u>21,903,000</u>				<u>21,903,000</u>
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5418	Strenthening Primary Health Care Results	0	0	2,250,000,000	0	0	0	L	T	0GT	0
6401	District Council Projects	0	0	0	0	4,150,000,000	0	L	T	0GT	4,150,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>2,250,000,000</u>	<u>0</u>	<u>4,150,000,000</u>	<u>0</u>				<u>4,150,000,000</u>
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5429	Primary Health Development Programme	1,000,000,000	0	1,400,000,000	0	1,750,000,000	0	L	T	0GT	1,750,000,000
Total of Subvote		<u>1,000,000,000</u>	<u>0</u>	<u>1,400,000,000</u>	<u>0</u>	<u>1,750,000,000</u>	<u>0</u>				<u>1,750,000,000</u>
Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT									
6244	Strategic Revenue Generation Project	270,000,000	0	0	0	0	0	L	T	0GT	0

Vote 080 RAS Mtwara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6277	Local Government Capital Development Grant										
		263,019,504	0	0	0	0	0	L	T	0GT	0
6401	District Council Projects										
		3,765,824,755	0	3,520,000,000	0	0	0	L	T	0GT	0
6402	Town/Municipal/City Council										
		189,680,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		4,488,524,259	0	3,520,000,000	0	0	0				0

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

6220	Support to Tanzania Social Action Fund										
		0	0	0	22,410,774,000	0	11,553,255,000	F	G	0WB	11,553,255,000
6517	UNICEF Support to Multi-sectoral										
		0	0	0	0	0	73,746,000	F	G	0UC	73,746,000
6532	Community Support Programme										
		0	0	0	0	0	117,423,000	F	G	0WB	117,423,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>22,410,774,000</u>	<u>0</u>	<u>11,744,424,000</u>				<u>11,744,424,000</u>

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

4946	LGA Own Source Project										
		5,842,852,554	0	7,962,830,000	0	8,166,324,000	0	L	T	0GT	8,166,324,000
6209	Constituency Development Fund										
		2,899,464,842	0	641,495,000	0	641,495,000	0	L	T	0GT	641,495,000
Total of Subvote		<u>8,742,317,395</u>	<u>0</u>	<u>8,604,325,000</u>	<u>0</u>	<u>8,807,819,000</u>	<u>0</u>				<u>8,807,819,000</u>

Vote 080 RAS Mtwara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
6401	District Council Projects										
		0	0	0	0	2,780,000,000	0	L	T	0GT	2,780,000,000
Total of Subvote		0	0	0	0	2,780,000,000	0				2,780,000,000
Total of Vote		47,885,498,854	14,346,015,442	39,815,121,000	46,863,808,000	48,403,602,000	36,534,324,000				84,937,926,000

VOTE 081

RAS MWANZA

VISION

To become a responsive Regional Secretariat (RS) with tradition of excellence in backstopping expertise on service delivery and coordination of socio-economic development of LGAs and other stakeholders.

MISSION

We aim to strengthen LGAs systems and Coordinate Social-Economic Development Services to all our stakeholders through provision of advisory, technical assistance and statutory Interventions to the peoples of Mwanza Region.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	297,743,604,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS Infections Reduced	27,150,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	15,600,000
C Good Governance, Administrative Services and Human Capital Services enhanced	40,691,070,500
D Planning and Coordination Mechanism Enhanced	227,611,000
E Access and Quality Social Services Improved	7,371,115,500
F Quality Infrastructure Services Improved	90,891,500
G Emergency preparedness, Disaster and Environmental Management improved	21,917,500
H Investment Opportunities and Tourism Developed and Marketed	46,244,000
I Risk Management Mechanisms Improved	10,414,000
201 Development Expenditure - Local	
C Good Governance, Administrative Services and Human Capital Services enhanced	32,564,993,000
D Planning and Coordination Mechanism Enhanced	450,000,000
E Access and Quality Social Services Improved	48,570,715,000
F Quality Infrastructure Services Improved	13,306,887,000
202 Development Expenditure - Foreign	
E Access and Quality Social Services Improved	45,098,336,000
X Management of Environment and Ecosystems Enhanced and Sustained	991,923,000
Total of Vote	487,228,472,000

VOTE 081

RAS MWANZA

Vote 081 RAS Mwanza

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Mwanza

One hundred forty billion nine hundred eighty-two million eight hundred fifty-four thousand

(Shs.140,982,854,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6384	Construction of Government Quarters	0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
6531	Project Monitoring and Evaluation	0	0	125,000,000	0	0	0	L	T	0GT	0
6532	Community Support Programme	20,000,000	0	20,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		20,000,000	0	145,000,000	0	550,000,000	0				550,000,000
Sub Vote	1005	DAS - NYAMAGANA									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000

Vote 081 RAS Mwanza

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
6531	Project Monitoring and Evaluation	0	0	0	0	190,000,000	0	L	T	0GT	190,000,000
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	495,000,000	0				495,000,000
Sub Vote	1008	DAS - KWIMBA									
6389	Construction of Office Building	0	0	0	0	50,443,500	0	L	T	0GT	50,443,500
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	55,443,500	0				55,443,500
Sub Vote	1009	DAS -MAGU									
6384	Construction of Government Quarters	0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
6389	Construction of Office Building	0	0	0	0	50,443,500	0	L	T	0GT	50,443,500
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	455,443,500	0				455,443,500
Sub Vote	1010	DAS-MISUNGWI									

Vote 081 RAS Mwanza

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6384	Construction of Government Quarters	0	0	0	0	150,000,000	0	L	T	OGT	150,000,000
6531	Project Monitoring and Evaluation	0	0	0	0	190,000,000	0	L	T	OGT	190,000,000
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	345,000,000	0				345,000,000

Sub Vote 1011 DAS-ILEMELA

6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>				<u>5,000,000</u>

Sub Vote 1012 DAS-UKEREWE

6384	Construction of Government Quarters	0	0	0	0	150,000,000	0	L	T	0GT	150,000,000
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>155,000,000</u>	<u>0</u>				<u>155,000,000</u>

Sub Vote 2001 PLANNING AND COORDINATION

5414	Child Survival and Development	0	0	0	0	0	19,000,000	F	G	0UC	19,000,000
6220	Support to Tanzania Social Action Fund										

Vote 081 RAS Mwanza

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	0	0	172,980,000	F	G	0WB	172,980,000
		0	12,960,000	0	0	0	0	F	L	0WB	0
6531	Project Monitoring and Evaluation										
		167,845,154	0	200,000,000	0	450,000,000	0	L	T	0GT	450,000,000
Total of Subvote		167,845,154	12,960,000	200,000,000	0	450,000,000	191,980,000				641,980,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

6337	Construction of DC s Office										
		300,000,000	0	250,000,000	0	0	0	L	T	0GT	0
6339	Rehabilitation of Government House										
		350,000,000	0	400,000,000	0	0	0	L	T	0GT	0
6340	Rehabilitation of Regional Block										
		14,135,026	0	96,974,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters										
		617,491,079	0	205,000,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building										
		100,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		1,381,626,105	0	951,974,000	0	0	0				0

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	100,000,000	0	142,265,000	F	G	0WB	142,265,000
4442	Risk Communication Community Engagement (RCCE)										
		0	0	0	23,000,000	0	0	F	G	0UC	0
5414	Child Survival and Development										

Vote 081 RAS Mwanza

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	296,332,000	F	G	0WB	296,332,000
		0	8,370,000	0	0	0	0	F	L	0UC	0
5421	Health Sector Basket Fund										
		0	0	0	155,684,000	0	148,746,000	F	G	0BF	148,746,000
		0	699,133,272	0	0	0	0	F	L	0BF	0
5433	Support Nutrition for Improving Health										
		0	0	0	0	0	29,079,000	F	G	0UC	29,079,000
5435	Ariel Glaser Pediatric AIDS Healthcare Initiative - AGPAHI										
		0	6,660,000	0	0	0	0	F	L	0GF	0
5437	Strengthening Health Systems										
		0	0	0	147,955,000	0	147,955,000	F	G	0GV	147,955,000
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
		0	7,790,000	0	0	0	0	F	L	0UC	0
5480	National Malaria Control Programme										
		0	0	0	18,400,000	0	9,200,000	F	G	0GF	9,200,000
5492	HIV and AIDS Control Programme										
		0	0	0	0	0	16,041,000	F	G	0GF	16,041,000
		0	0	0	10,000,000	0	10,000,000	F	G	0HJ	10,000,000
5498	Support to TB/Leprosy Control Programme										
		0	0	0	82,196,000	0	40,699,000	F	G	0GF	40,699,000
Total of Subvote		0	721,953,272	0	547,235,000	0	850,317,000				850,317,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3280 Rural Water Supply and Sanitation Programme

0	0	0	40,000,000	0	18,370,000	F	L	0WB	18,370,000
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Vote 081 RAS Mwanza

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4317	National Examination Management										
		206,958,470	0	236,027,000	0	356,423,000	0	L	T	0GT	356,423,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	0	0	18,000,000	F	G	0WB	18,000,000
		0	0	0	10,000,000	0	0	F	L	0WB	0
Total of Subvote		206,958,470	0	236,027,000	50,000,000	356,423,000	36,370,000				392,793,000

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	0	0	918,500,000	F	G	0WB	918,500,000
		0	0	0	1,860,000,000	0	0	F	L	0WB	0
4312	Education Program for Results - EP4R										
		0	0	0	10,320,000,000	0	0	F	G	0GT	0
		0	0	0	0	0	8,364,768,000	F	G	0WB	8,364,768,000
4313	Primary Education Development Programme										
		1,367,992,200	0	5,838,750,000	0	1,692,000,000	0	L	T	0GT	1,692,000,000
4317	National Examination Management										
		3,407,274,860	0	3,891,182,000	0	6,676,488,000	0	L	T	0GT	6,676,488,000
4322	Free Primary Education Programme										
		8,588,007,287	0	8,808,681,000	0	9,571,080,000	0	L	T	0GT	9,571,080,000
Total of Subvote		13,363,274,347	0	18,538,613,000	12,180,000,000	17,939,568,000	9,283,268,000				27,222,836,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4313	Primary Education Development Programme										
		1,193,927,923	0	0	0	0	0	L	T	0GT	0

Vote 081 RAS Mwanza

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4317	National Examination Management										
		3,517,900,500	0	3,847,621,000	0	6,444,586,000	0	L	T	0GT	6,444,586,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	0	0	4,584,000,000	F	G	0WB	4,584,000,000
		0	0	0	5,784,000,000	0	0	F	L	0WB	0
		787,500,000	0	1,030,000,000	0	2,002,000,000	0	L	T	0GT	2,002,000,000
4393	Free Secondary Education Programme										
		10,247,228,650	0	11,984,370,000	0	15,489,944,000	0	L	T	0GT	15,489,944,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	20,500,000,000	0	0	0	0	F	L	0MF	0
6532	Community Support Programme										
		0	0	0	78,921,000	0	0	F	G	0CM	0
Total of Subvote		15,746,557,073	20,500,000,000	16,861,991,000	5,862,921,000	23,936,530,000	4,584,000,000				28,520,530,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	0	0	1,688,332,000	F	G	0WB	1,688,332,000
3280	Rural Water Supply and Sanitation Programme										
		0	0	0	2,004,000,000	0	0	F	L	0WB	0
5401	Construction of District Hospital										
		3,000,000,000	0	0	0	800,000,000	0	L	T	0GT	800,000,000
5414	Child Survival and Development										
		0	0	0	0	0	73,744,000	F	G	0UC	73,744,000
		0	0	0	0	0	296,328,000	F	G	0WB	296,328,000
5418	Strengthening Primary Health Care Results										
		0	0	0	45,760,000	0	0	F	G	0GT	0

Vote 081 RAS Mwanza

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	235,021,049	0	0	0	0	F	L	0GF	0
5421	Health Sector Basket Fund	0	0	0	4,664,236,000	0	5,064,456,000	F	G	0BF	5,064,456,000
		0	3,651,350,029	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme	0	0	0	132,170,000	0	0	F	G	0JH	0
		678,600,000	0	2,750,000,000	0	8,100,000,000	0	L	T	0GT	8,100,000,000
5432	Strengthening of Immunization Services	0	0	0	1,172,938,000	0	0	F	G	0GT	0
		0	0	0	140,056,000	0	1,312,994,000	F	G	0GV	1,312,994,000
		0	39,651,968	0	0	0	0	F	L	0GV	0
5433	Support Nutrition for Improving Health	0	0	0	0	0	21,056,000	F	G	0GF	21,056,000
		0	0	0	31,024,000	0	0	F	G	0WF	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	2,370,932,402	0	0	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	80,000,000	0	180,000,000	F	G	0UC	180,000,000
5480	National Malaria Control Programme	0	0	0	28,158,000	0	16,910,000	F	G	0GF	16,910,000
		0	0	0	5,654,000	0	0	F	G	0GT	0
5498	Support to TB/Leprosy Control Programme	0	0	0	43,568,000	0	69,542,000	F	G	0GF	69,542,000
6517	UNICEF Support to Multi-sectoral	0	0	0	30,000,000	0	0	F	G	0UC	0
Total of Subvote		3,678,600,000	6,296,955,449	2,750,000,000	8,377,564,000	8,900,000,000	8,723,362,000				17,623,362,000

Vote 081 RAS Mwanza

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5429	Primary Health Development Programme											
		5,600,000,000	0	0	0	0	0	L	T	0GT	0	
Total of Subvote		5,600,000,000	0	0	0	0	0				0	
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme											
		1,200,000,000	0	500,000,000	0	0	0	L	T	0GT	0	
Total of Subvote		1,200,000,000	0	500,000,000	0	0	0				0	
Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT										
4234	National Postal Codes and Addressing System											
		1,176,711,943	0	0	0	0	0	L	T	0GT	0	
5401	Construction of District Hospital											
		19,765,232,755	0	4,000,000,000	0	0	0	L	T	0GT	0	
5441	TZ Covid19 Socio-Economic Response & Recovery Plan											
		0	500,000,000	0	0	0	0	F	L	0MF	0	
6384	Construction of Government Quarters											
		300,000,000	0	0	0	0	0	L	T	0GT	0	
6389	Construction of Office Building											
		6,968,692,820	0	0	0	0	0	L	T	0GT	0	
6401	District Council Projects											
		0	0	400,000,000	0	0	0	L	T	0GT	0	

Vote 081 RAS Mwanza

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		28,210,637,519	500,000,000	4,400,000,000	0	0	0				0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
6220	Support to Tanzania Social Action Fund										
		0	0	0	0	0	21,429,039,000	F	G	0WB	21,429,039,000
		0	716,025,933	0	21,176,776,000	0	0	F	L	0WB	0
Total of Subvote		0	716,025,933	0	21,176,776,000	0	21,429,039,000				21,429,039,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
6244	Strategic Revenue Generation Project										
		0	0	10,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	10,000,000,000	0	0	0				0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project										
		22,529,207,357	0	24,494,209,000	0	31,164,993,000	0	L	T	0GT	31,164,993,000
5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	0	0	991,923,000	F	G	0UV	991,923,000
6209	Constituency Development Fund										
		548,907,000	0	749,194,000	0	749,194,000	0	L	T	0GT	749,194,000
6244	Strategic Revenue Generation Project										
		0	0	0	0	5,000,000,000	0	L	T	0GT	5,000,000,000
6384	Construction of Government Quarters										
		0	0	0	0	180,000,000	0	L	T	0GT	180,000,000

Vote 081 RAS Mwanza

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
6389	Construction of Office Building	0	0	3,300,000,000	0	3,550,000,000	0	L	T	0GT	3,550,000,000
6401	District Council Projects	0	0	0	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		23,078,114,357	0	28,543,403,000	0	41,244,187,000	991,923,000				42,236,110,000
Total of Vote		92,688,613,024	28,747,894,654	83,162,008,000	48,194,496,000	94,892,595,000	46,090,259,000				140,982,854,000

VOTE 082

RAS RUVUMA

VISION

To become a competent and dedicated institution for advisory and coordination in the region.

MISSION

Linking Central Government with Local Government Authorities, providing technical support to Local Government and other stakeholder and ensuring peace and tranquility within the region.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	161,216,761,000
102 Recurrent Expenditure - Other Charges (OC)	
	6,000,000
A Services Improved and HIV/AIDS infections reduced	7,800,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	65,916,000
C Good governance practice in the Regional Secretariat enhanced	3,810,295,440
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	28,926,163,000
E Financial management in Regional Secretariat and Local Government Authorities improved	274,558,360
F IT and E-Government in Regional Secretariat and Local Government Authorities improved	17,912,400
X Management of Environment and Ecosystems Enhanced and Sustained	6,033,600
Y Multi-Sectoral Nutritional Services Improved	9,757,200
201 Development Expenditure - Local	
	436,109,860
C Good governance practice in the Regional Secretariat enhanced	1,530,000,000
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	49,717,014,140
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	69,104,000
C Good governance practice in the Regional Secretariat enhanced	554,197,000
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	34,196,460,000
Total of Vote	280,844,082,000

VOTE 082

RAS RUVUMA

Vote 082 RAS Ruvuma

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Ruvuma

Eighty-six billion five hundred two million eight hundred eighty-five thousand

(Shs.86,502,885,000)

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	2021/2022		2022/2023		2023/2024		Loan/		Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Grant	C/R/D			
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6331	Construction of DC s House	30,825,500	0	0	0	0	0	L	T	0GT	0
6337	Construction of DC s Office	167,848,100	0	0	0	0	0	L	T	0GT	0
6340	Rehabilitation of Regional Block	30,327,400	0	0	0	0	0	L	T	0GT	0
6348	Rehabilitation of RC s House	70,991,000	0	0	0	0	0	L	T	0GT	0
6387	Rehabilitation of Rest Houses	72,715,450	0	0	0	0	0	L	T	0GT	0
6531	Project Monitoring and Evaluation	3,335,000	0	0	0	380,000,000	0	L	T	0GT	380,000,000
6532	Community Support Programme	445,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		821,042,450	0	45,000,000	0	425,000,000	0				425,000,000

Vote 082 RAS Ruvuma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	PLANNING AND COORDINATION									
5451	Support to Social Welfare Services	0	0	0	0	0	19,000,000	F	G	0UC	19,000,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	121,500,000	F	G	0WB	121,500,000
6331	Construction of DC s House	201,523,292	0	155,652,000	0	465,000,000	0	L	T	0GT	465,000,000
6339	Rehabilitation of Government House	0	0	50,000,000	0	0	0	L	T	0GT	0
6340	Rehabilitation of Regional Block	0	0	250,000,000	0	0	0	L	T	0GT	0
6341	Rehabilitation of DC's House	0	0	200,000,000	0	0	0	L	T	0GT	0
6343	Construction of RC s House	346,992,589	0	0	0	110,000,000	0	L	T	0GT	110,000,000
6384	Construction of Government Quarters	68,559,855	0	460,000,000	0	132,000,000	0	L	T	0GT	132,000,000
6389	Construction of Office Building	0	0	160,000,000	0	110,000,000	0	L	T	0GT	110,000,000
6531	Project Monitoring and Evaluation	80,669,815	0	140,000,000	0	288,000,000	0	L	T	0GT	288,000,000
Total of Subvote		697,745,550	0	1,415,652,000	0	1,105,000,000	140,500,000				1,245,500,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

Vote 082 RAS Ruvuma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4234	National Postal Codes and Addressing System	1,231,021,725	0	0	0	0	0	L	T	0GT	0
Total of Subvote		1,231,021,725	0	0	0	0	0				0
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	100,000,000	0	39,827,000	F	G	0WB	39,827,000
4442	Risk Communication Community Engagement (RCCE)	0	0	0	12,995,000	0	0	F	G	0WB	0
5414	Child Survival and Development	0	0	0	0	0	103,030,000	F	G	0WB	103,030,000
5421	Health Sector Basket Fund	0	0	0	101,000	0	148,746,000	F	G	0BF	148,746,000
		0	0	0	18,545,000	0	0	F	G	0GT	0
		0	0	0	112,167,000	0	0	F	G	0WB	0
		0	31,047,100	0	0	0	0	F	L	0BF	0
		0	22,831,000	0	0	0	0	F	L	0GT	0
		0	103,354,063	0	0	0	0	F	L	0WB	0
5432	Strengthening of Immunization Services	0	0	0	0	0	147,955,000	F	G	0GV	147,955,000
		0	0	0	147,955,000	0	0	F	G	0WB	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	47,969,000	F	G	0US	47,969,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	0	F	G	0GT	0
		0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
		0	2,092,500	0	0	0	0	F	L	0GT	

Vote 082 RAS Ruvuma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5480	National Malaria Control Programme	0	0	0	18,400,000	0	9,200,000	F	G	0GF	9,200,000
		0	11,664,979	0	0	0	0	F	L	0GF	0
5492	HIV and AIDS Control Programme	0	0	0	34,247,000	0	28,405,000	F	G	0GF	28,405,000
		0	0	0	0	0	10,000,000	F	G	0HJ	10,000,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	40,699,000	F	G	0GF	40,699,000
		0	0	0	74,048,936	0	0	F	G	0GT	0
		0	0	0	7,567,064	0	0	F	G	0WB	0
Total of Subvote		0	170,989,642	0	536,026,000	0	585,831,000				585,831,000
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
6251	Public Finance Management Reform Programme (PFMRP)	0	7,712,900	0	0	0	0	F	L	0WB	0
Total of Subvote		0	7,712,900	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
3280	Rural Water Supply and Sanitation Programme	0	0	0	40,000,000	0	21,600,000	F	G	0WB	21,600,000
4317	National Examination Management	201,511,790	0	239,043,000	0	360,982,000	0	L	T	0GT	360,982,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	8,700,000	0	0	F	G	0GT	0
		0	0	0	1,300,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		201,511,790	0	239,043,000	50,000,000	360,982,000	31,600,000				392,582,000

Vote 082 RAS Ruvuma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,450,000,000	0	1,080,000,000	F	G	0WB	1,080,000,000
3280	Rural Water Supply and Sanitation Programme	0	478,124,138	0	0	0	0	F	L	0WB	0
4312	Education Program for Results - EP4R	0	0	0	10,630,000,000	0	434,784,000	F	G	0WB	434,784,000
		0	301,379,923	0	0	0	0	F	L	0WB	0
4313	Primary Education Development Programme	1,103,780,807	0	1,615,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	2,801,258,600	0	3,407,188,000	0	5,504,657,000	0	L	T	0GT	5,504,657,000
4319	Boost Primary Student Learning	0	0	0	0	0	8,127,100,000	F	G	0WB	8,127,100,000
4322	Free Primary Education Programme	4,763,546,042	0	5,157,945,000	0	5,631,474,000	0	L	T	0GT	5,631,474,000
4946	LGA Own Source Project	424,000,000	0	246,102,000	0	1,356,700,100	0	L	T	0GT	1,356,700,100
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,001	0	0	F	G	0WB	0
6401	District Council Projects	0	0	2,445,250,000	0	2,226,000,000	0	L	T	0GT	2,226,000,000
Total of Subvote		9,092,585,450	779,504,061	12,871,485,000	12,090,000,001	14,718,831,100	9,641,884,000				24,360,715,100

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Vote 082 RAS Ruvuma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	100,000,000	0	0	F	G	0WB	0
4312	Education Program for Results - EP4R	0	0	0	0	0	434,784,000	F	G	0WB	434,784,000
		0	580,000,000	0	0	0	0	F	L	0WB	0
4313	Primary Education Development Programme	2,325,000,000	0	180,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	2,753,916,500	0	2,613,226,000	0	5,018,294,000	0	L	T	0GT	5,018,294,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	5,784,000,000	0	4,584,000,000	F	G	0WB	4,584,000,000
		0	9,590,000,000	0	0	0	0	F	L	0WB	0
4393	Free Secondary Education Programme	5,978,155,586	0	6,894,537,000	0	8,074,069,000	0	L	T	0GT	8,074,069,000
4946	LGA Own Source Project	217,000,000	0	328,368,956	0	545,374,990	0	L	T	0GT	545,374,990
6401	District Council Projects	0	0	1,030,000,000	0	3,850,000,000	0	L	T	0GT	3,850,000,000
Total of Subvote		11,274,072,086	10,170,000,000	11,046,131,956	5,884,000,000	17,487,737,990	5,018,784,000				22,506,521,990
Sub Vote	8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING										
4946	LGA Own Source Project	420,356,500	0	85,121,500	0	85,167,161	0	L	T	0GT	85,167,161
Total of Subvote		420,356,500	0	85,121,500	0	85,167,161	0				85,167,161

Vote 082 RAS Ruvuma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	368,000,000	0	796,133,000	F	G	0WB	796,133,000
4946	LGA Own Source Project										
		334,253,000	0	948,140,000	0	347,697,339	0	L	T	0GT	347,697,339
5401	Construction of District Hospital										
		3,675,000,000	0	2,150,000,000	0	2,400,000,000	0	L	T	0GT	2,400,000,000
5414	Child Survival and Development										
		0	0	0	0	0	80,000,000	F	G	0UC	80,000,000
		0	0	0	0	0	103,032,000	F	G	0WB	103,032,000
5421	Health Sector Basket Fund										
		0	0	0	0	0	3,118,471,000	F	G	0BF	3,118,471,000
		0	0	0	814,421,657	0	0	F	G	0GT	0
		0	0	0	784,549,600	0	0	F	G	0WB	0
		0	1,355,242,378	0	0	0	0	F	L	0GT	0
		0	146,144,813	0	0	0	0	F	L	0WB	0
5432	Strengthening of Immunization Services										
		0	0	0	119,788,000	0	1,154,227,000	F	G	0WB	1,154,227,000
5438	Control & Elimination of Tropical Diseases										
		0	0	0	0	0	887,655,000	F	G	0US	887,655,000
5439	Resilient & Sustainable Systems for Health										
		0	0	0	334,000,000	0	0	F	G	0GF	0
		0	600,000,000	0	0	0	0	F	L	0GF	0
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	30,000,000	0	95,000,000	F	G	0UC	95,000,000
		0	0	0	30,000,000	0	0	F	G	0WB	0

Vote 082 RAS Ruvuma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5480	National Malaria Control Programme										
		0	0	0	14,079,000	0	16,910,000	F	G	0GF	16,910,000
		0	0	0	5,654,000	0	0	F	G	0WB	0
		0	8,672,960	0	0	0	0	F	L	0GF	0
5498	Support to TB/Leprosy Control Programme										
		0	0	0	10,892,000	0	61,816,000	F	G	0GF	61,816,000
		0	0	0	657,634,000	0	0	F	G	0WB	0
		0	10,428,800	0	0	0	0	F	L	0GF	0
		0	3,458,560	0	0	0	0	F	L	0WB	0
5499	Prevention of Transmission of HIV/AIDS										
		0	3,458,560	0	0	0	0	F	L	0GF	0
6401	District Council Projects										
		0	0	700,000,000	0	900,000,000	0	L	T	0GT	900,000,000
Total of Subvote		4,009,253,000	2,127,406,071	3,798,140,000	3,169,018,257	3,647,697,339	6,313,244,000				9,960,941,339

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

4946	LGA Own Source Project										
		69,107,000	0	35,000,000	0	177,000,000	0	L	T	0GT	177,000,000
5401	Construction of District Hospital										
		1,100,000,000	0	0	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund										
		0	0	0	108,112,072	0	0	F	G	0BF	0
		0	0	0	147,273,000	0	0	F	G	0WB	0
		0	37,000,000	0	0	0	0	F	L	0BF	0
		0	681,669,201	0	0	0	0	F	L	0GT	0
5432	Strengthening of Immunization Services										
		0	0	0	256,465,000	0	0	F	G	0WB	0

Vote 082 RAS Ruvuma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5433	Support Nutrition for Improving Health	0	0	0	136,678,000	0	0	F	G	0GF	0
5439	Resilient & Sustainable Systems for Health	0	321,050,903	0	0	0	0	F	L	0GF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	0	F	G	0UC	0
5480	National Malaria Control Programme	0	0	0	8,425,000	0	0	F	G	0GF	0
		0	0	0	5,654,000	0	0	F	G	0WB	0
5498	Support to TB/Leprosy Control Programme	0	0	0	10,892,000	0	0	F	G	0WB	0
		0	28,276,150	0	0	0	0	F	L	0GF	0
6401	District Council Projects	0	0	750,000,000	0	0	0	L	T	0GT	0
Total of Subvote		1,169,107,000	1,067,996,254	785,000,000	683,499,072	177,000,000	0				177,000,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	271,194,286	0	0	F	G	0WB	0
4946	LGA Own Source Project	955,000,000	0	125,000,000	0	963,000,000	0	L	T	0GT	963,000,000
5421	Health Sector Basket Fund	0	0	0	354,652,028	0	0	F	G	0BF	0
		0	449,422,778	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme	295,000,000	0	0	0	0	0	L	T	0GT	0

Vote 082 RAS Ruvuma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6401	District Council Projects	0	0	1,500,000,000	0	3,900,000,000	0	L	T	0GT	3,900,000,000
Total of Subvote		1,250,000,000	449,422,778	1,625,000,000	625,846,314	4,863,000,000	0				4,863,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,168,000,000	0	0	F	G	0WB	0
4946	LGA Own Source Project	95,000,000	0	117,000,000	0	245,000,000	0	L	T	0GT	245,000,000
5421	Health Sector Basket Fund	0	0	0	492,658,356	0	0	F	G	0GT	0
		0	1,006,301,820	0	0	0	0	F	L	0GT	0
5429	Primary Health Development Programme	750,000,000	0	0	0	0	0	L	T	0GT	0
6401	District Council Projects	0	0	900,000,000	0	1,600,000,000	0	L	T	0GT	1,600,000,000
Total of Subvote		845,000,000	1,006,301,820	1,017,000,000	1,660,658,356	1,845,000,000	0				1,845,000,000
Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT									
4946	LGA Own Source Project	141,145,150	0	97,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		141,145,150	0	97,000,000	0	50,000,000	0				50,000,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									

Vote 082 RAS Ruvuma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
4946	LGA Own Source Project	6,000,000	0	167,725,055	0	35,000,000	0	L	T	0GT	35,000,000
Total of Subvote		6,000,000	0	167,725,055	0	35,000,000	0				35,000,000

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

4946	LGA Own Source Project										
		3,868,038,008	0	1,422,705,218	0	2,125,056,743	0	L	T	0GT	2,125,056,743
5451	Support to Social Welfare Services										
		0	0	0	0	0	73,744,000	F	G	0UC	73,744,000
5486	Health Sector Development Program										
		264,570,200	0	264,855,000	0	0	0	L	T	0GT	0
6220	Support to Tanzania Social Action Fund										
		0	0	0	20,812,310,000	0	13,014,174,000	F	G	0WB	13,014,174,000
Total of Subvote		<u>4,132,608,208</u>	<u>0</u>	<u>1,687,560,218</u>	<u>20,812,310,000</u>	<u>2,125,056,743</u>	<u>13,087,918,000</u>				<u>15,212,974,743</u>

Sub Vote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES

4946	LGA Own Source Project										
		267,505,000	0	592,217,537	0	269,269,560	0	L	T	0GT	269,269,560
6401	District Council Projects										
		0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		<u>267,505,000</u>	<u>0</u>	<u>592,217,537</u>	<u>0</u>	<u>569,269,560</u>	<u>0</u>				<u>569,269,560</u>

Sub Vote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS

4946 LGA Own Source Project

Vote 082 RAS Ruvuma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		140,815,000	0	0	0	0	0	L	T	0GT	0
		140,815,000	0	0	0	0	0				0

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

4946	LGA Own Source Project										
		7,327,221,202	0	1,654,846,325	0	973,242,033	0	L	T	0GT	973,242,033
6209	Constituency Development Fund										
		439,422,000	0	649,709,000	0	649,709,000	0	L	T	0GT	649,709,000
6389	Construction of Office Building										
		2,996,354,822	0	750,000,000	0	550,000,000	0	L	T	0GT	550,000,000
6401	District Council Projects										
		0	0	240,000,000	0	320,000,000	0	L	T	0GT	320,000,000
Total of Subvote		10,762,998,023	0	3,294,555,325	0	2,492,951,033	0				2,492,951,033

Sub Vote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

4946	LGA Own Source Project										
		332,053,428	0	729,866,409	0	436,109,860	0	L	T	0GT	436,109,860
6220	Support to Tanzania Social Action Fund										
		0	250,000,000	0	0	0	0	F	L	0WB	0
6384	Construction of Government Quarters										
		0	0	150,000,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building										
		0	0	1,000,000,000	0	0	0	L	T	0GT	0
6401	District Council Projects										
		0	0	340,000,000	0	660,000,000	0	L	T	0GT	660,000,000

Vote 082 RAS Ruvuma

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		<u>332,053,428</u>	<u>250,000,000</u>	<u>2,219,866,409</u>	<u>0</u>	<u>1,096,109,860</u>	<u>0</u>				<u>1,096,109,860</u>
Sub Vote	8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT									
	4946	LGA Own Source Project									
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>487,000,000</u>	<u>0</u>	L	T	0GT	<u>487,000,000</u>
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>487,000,000</u>	<u>0</u>				<u>487,000,000</u>
Sub Vote	8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS									
	4946	LGA Own Source Project									
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>112,321,214</u>	<u>0</u>	L	T	0GT	<u>112,321,214</u>
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>112,321,214</u>	<u>0</u>				<u>112,321,214</u>
Total of Vote		<u>46,794,820,360</u>	<u>16,029,333,526</u>	<u>40,986,498,000</u>	<u>45,511,358,000</u>	<u>51,683,124,000</u>	<u>34,819,761,000</u>				<u>86,502,885,000</u>

VOTE 083

RAS SHINYANGA

VISION

To become a leading Regional Secretariat providing quality service

MISSION

To provide technical advice and co-ordination services in social, economic, infrastructure, financial and administrative aspects effectively and efficiently.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	136,104,827,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	7,254,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	15,066,000
C Good Governance and Managerial Services enhanced	3,144,683,000
D Social services improved	28,399,858,000
E Economic service improved	42,480,000
F Socio - Economic infrastructures improved	20,280,000
G Natural resources and environmental management improved	9,244,000
H Social welfare, gender and community empowerment strengthened	33,662,000
I Emergence preparedness and disaster management improved	19,996,000
201 Development Expenditure - Local	
C Good Governance and Managerial Services enhanced	1,608,129,000
D Social services improved	43,787,916,000
F Socio - Economic infrastructures improved	740,000,000
202 Development Expenditure - Foreign	
C Good Governance and Managerial Services enhanced	109,800,000
D Social services improved	29,114,847,000
H Social welfare, gender and community empowerment strengthened	83,746,000
Total of Vote	243,241,788,000

VOTE 083

RAS SHINYANGA

Vote 083 RAS Shinyanga

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Shinyanga

Seventy-five billion four hundred forty-four million four hundred thirty-eight thousand

(Shs.75,444,438,000)

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	2021/2022		2022/2023		2023/2024					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/			
		Local	Forex	Local	Forex	Local	Forex	Grant	C/R/D	Donor	
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6532	Community Support Programme										
		50,000,000	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		50,000,000	0	50,000,000	0	50,000,000	0				50,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
4305	UNICEF Support Programme										
		0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
		0	1,973,820	0	0	0	0	F	L	0UC	0
6531	Project Monitoring and Evaluation										
		185,100,424	0	200,000,000	0	1,240,000,000	0	L	T	0GT	1,240,000,000
Total of Subvote		185,100,424	1,973,820	200,000,000	10,000,000	1,240,000,000	10,000,000				1,250,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
6220	Support to Tanzania Social Action Fund										
		0	0	0	0	0	109,800,000	F	L	0EU	109,800,000

Vote 083 RAS Shinyanga

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		0	0	0	0	0	109,800,000				109,800,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

6339	Rehabilitation of Government House	8,490,601	0	0	0	0	0	L	T	0GT	0
6340	Rehabilitation of Regional Block	20,115,211	0	0	0	32,681,000	0	L	T	0GT	32,681,000
6341	Rehabilitation of DC's House	13,050,000	0	0	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	72,216,000	0	791,500,000	0	183,000,000	0	L	T	0GT	183,000,000
6389	Construction of Office Building	213,489,245	0	1,000,000,000	0	524,319,000	0	L	T	0GT	524,319,000
Total of Subvote		327,361,057	0	1,791,500,000	0	740,000,000	0				740,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3280	Rural Water Supply and Sanitation Programme	0	444,734,740	0	140,000,000	0	61,948,000	F	L	0WB	61,948,000
4305	UNICEF Support Programme	0	0	0	0	0	175,232,000	F	G	0WB	175,232,000
5414	Child Survival and Development	0	0	0	0	0	43,611,000	F	G	0DF	43,611,000
		0	0	0	0	0	38,611,000	F	G	0GT	38,611,000
5421	Health Sector Basket Fund	0	0	0	130,288,000	0	136,559,000	F	G	0BF	136,559,000

Vote 083 RAS Shinyanga

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5429	Primary Health Development Programme	0	70,637,582	0	0	0	0	F	L	0BF	0
		0	0	0	75,592,000	0	40,699,000	F	G	0GF	40,699,000
		0	57,528,671	0	0	0	0	F	L	0GF	0
5435	Ariel Glaser Pediatric AIDS Healthcare Initiative - AGPAHI										
		0	0	0	0	0	280,071,000	F	G	0EU	280,071,000
5439	Resilient & Sustainable Systems for Health										
		0	0	0	110,966,000	0	110,966,000	F	G	0GT	110,966,000
5442	Risk Communication Community Engagement (RCCE)										
		0	0	0	23,000,000	0	19,000,000	F	G	0GT	19,000,000
5492	HIV and AIDS Control Programme										
		0	0	0	30,272,000	0	28,405,000	F	G	0GF	28,405,000
		0	0	0	10,000,000	0	10,000,000	F	G	0GT	10,000,000
		0	53,108,769	0	0	0	0	F	L	0GF	0
6517	UNICEF Support to Multi-sectoral										
		0	0	0	13,800,000	0	6,900,000	F	G	0GF	6,900,000
		0	9,206,000	0	0	0	0	F	L	0GF	0
Total of Subvote		0	635,215,762	0	533,918,000	0	952,002,000				952,002,000
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
4234	National Postal Codes and Addressing System										
		982,513,329	0	0	0	0	0	L	T	0GT	0
Total of Subvote		982,513,329	0	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
4317	National Examination Management										

Vote 083 RAS Shinyanga

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		177,250,410	0	210,666,000	0	318,129,000	0	L	T	0GT	318,129,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	10,000,000	0	10,000,000	F	L	0EU	10,000,000
Total of Subvote		177,250,410	0	210,666,000	10,000,000	318,129,000	10,000,000				328,129,000

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

4312	Education Program for Results - EP4R										
		0	1,140,954,796	0	7,740,000,000	0	652,176,000	F	L	0WB	652,176,000
4313	Primary Education Development Programme										
		417,812,254	0	2,497,250,000	0	1,386,000,000	0	L	T	0GT	1,386,000,000
4318	Education (Equal)										
		0	0	1,110,000,000	0	0	0	L	T	0GT	0
4321	Primary Education Development Programme - LANES										
		0	59,879,151	0	0	0	0	F	L	0WB	0
4322	Free Primary Education Programme										
		4,258,757,855	0	4,921,389,000	0	5,311,725,000	0	L	T	0GT	5,311,725,000
4354	Support Marginalized Students										
		0	0	0	0	5,621,400,000	0	L	T	0GT	5,621,400,000
6401	District Council Projects										
		0	0	0	0	168,000,000	0	L	T	0GT	168,000,000
Total of Subvote		4,676,570,109	1,200,833,947	8,528,639,000	7,740,000,000	12,487,125,000	652,176,000				13,139,301,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4313	Primary Education Development Programme										
		762,500,000	0	660,000,000	0	0	0	L	T	0GT	0

Vote 083 RAS Shinyanga

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4317	National Examination Management										
		5,455,457,724	0	4,423,283,000	0	7,558,530,000	0	L	T	0GT	7,558,530,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	661,016,568	0	4,438,000,000	0	3,438,000,000	F	L	0EU	3,438,000,000
4393	Free Secondary Education Programme										
		2,372,706,766	0	4,307,381,000	0	5,432,285,000	0	L	T	0GT	5,432,285,000
6401	District Council Projects										
		0	0	0	0	812,000,000	0	L	T	0GT	812,000,000
Total of Subvote		8,590,664,490	661,016,568	9,390,664,000	4,438,000,000	13,802,815,000	3,438,000,000				17,240,815,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

4305	UNICEF Support Programme										
		0	0	0	0	0	175,230,000	F	G	0WB	175,230,000
5401	Construction of District Hospital										
		0	0	2,550,000,000	0	1,791,855,000	0	L	T	0GT	1,791,855,000
5418	Strengthening Primary Health Care Results										
		100,000,000	0	0	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund										
		0	0	0	1,117,133,550	0	1,117,133,550	F	G	0BF	1,117,133,550
		0	39,088,482	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services										
		0	0	0	813,310,000	0	813,310,000	F	L	0GT	813,310,000
5437	Strengthening Health Systems										
		0	0	0	83,718,000	0	5,444,754,000	F	G	0GT	5,444,754,000
Total of Subvote		<u>100,000,000</u>	<u>39,088,482</u>	<u>2,550,000,000</u>	<u>2,014,161,550</u>	<u>1,791,855,000</u>	<u>7,550,427,550</u>				<u>9,342,282,550</u>

Vote 083 RAS Shinyanga

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5421	Health Sector Basket Fund											
		0	0	0	496,374,250	0	1,286,390,250	F	G	0BF	1,286,390,250	
		0	0	0	124,255,500	0	224,255,500	F	T	0BF	224,255,500	
Total of Subvote		0	0	0	620,629,750	0	1,510,645,750				1,510,645,750	
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES										
5421	Health Sector Basket Fund											
		0	0	0	744,755,700	0	754,756,700	F	G	0BF	754,756,700	
5429	Primary Health Development Programme											
		4,664,549,232	0	2,850,000,000	0	3,800,000,000	0	L	T	0GT	3,800,000,000	
5437	Strengthening Health Systems											
		0	0	0	0	500,000,000	0	L	T	0GT	500,000,000	
5480	National Malaria Control Programme											
		0	0	0	78,504,000	0	3,035,179,000	F	G	0GT	3,035,179,000	
Total of Subvote		4,664,549,232	0	2,850,000,000	823,259,700	4,300,000,000	3,789,935,700				8,089,935,700	
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme											
		0	1,200,000,000	0	2,576,000,000	0	2,496,527,000	F	L	0WB	2,496,527,000	
Total of Subvote		0	1,200,000,000	0	2,576,000,000	0	2,496,527,000				2,496,527,000	
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION										

Vote 083 RAS Shinyanga

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	371,000,000	F	L	0AB	371,000,000
Total of Subvote		0	0	0	0	0	371,000,000				371,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
4305	UNICEF Support Programme	0	0	0	60,000,000	0	73,746,000	F	G	0UC	73,746,000
6209	Constituency Development Fund	0	0	479,443,000	0	479,443,000	0	L	T	0GT	479,443,000
6220	Support to Tanzania Social Action Fund	0	9,912,384,144	0	15,317,800,000	0	8,344,133,000	F	L	0WB	8,344,133,000
Total of Subvote		0	9,912,384,144	479,443,000	15,377,800,000	479,443,000	8,417,879,000				8,897,322,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
4946	LGA Own Source Project	10,188,682,000	0	11,647,201,000	0	7,056,678,000	0	L	T	0GT	7,056,678,000
Total of Subvote		10,188,682,000	0	11,647,201,000	0	7,056,678,000	0				7,056,678,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
6389	Construction of Office Building	5,766,209,541	0	4,390,000,000	0	3,870,000,000	0	L	T	0GT	3,870,000,000
Total of Subvote		5,766,209,541	0	4,390,000,000	0	3,870,000,000	0				3,870,000,000
Total of Vote		35,708,900,591	13,650,512,722	42,088,113,000	34,143,769,000	46,136,045,000	29,308,393,000				75,444,438,000

VOTE 084

RAS SINGIDA

VISION

To be a leading Regional Secretariat with an outstanding performance in providing technical support for sustainable development of the Region.

MISSION

To achieve sustainable development of the Region through providing technical backstopping to LGAs and other stakeholders.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	124,149,424,000
102 Recurrent Expenditure - Other Charges (OC)	
	59,000,000
A Services Improved and HIV/AIDS infections reduced	4,340,000
B National Anti-Corruption Implementation Strategy and Action plan Enhanced and Sustained	2,348,000
C Social, economic and infrastructure services improved	1,692,094,367
D Good Governance and technical Backstopping Enhanced	1,926,635,633
E Interface between RS, LGAs and Stakeholders enhanced	23,655,725,000
201 Development Expenditure - Local	
C Social, economic and infrastructure services improved	2,272,819,000
D Good Governance and technical Backstopping Enhanced	280,000,000
E Interface between RS, LGAs and Stakeholders enhanced	37,448,488,000
202 Development Expenditure - Foreign	
C Social, economic and infrastructure services improved	605,582,000
D Good Governance and technical Backstopping Enhanced	111,700,000
E Interface between RS, LGAs and Stakeholders enhanced	38,771,297,000
Y Multi-Sectoral Nutritional Services Improved	8,772,000
Total of Vote	230,988,225,000

VOTE 084

RAS SINGIDA

Vote 084 RAS Singida

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Singida

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

(Shs.79,498,658,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6339	Rehabilitation of Government House	0	0	25,000,000	0	55,000,000	0	L	T	0GT	55,000,000
6340	Rehabilitation of Regional Block	361,551,166	0	660,000,000	0	630,000,000	0	L	T	0GT	630,000,000
6349	Rehabilitation of DC s Office	0	0	150,000,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	279,070,485	0	1,600,000,000	0	460,000,000	0	L	T	0GT	460,000,000
6389	Construction of Office Building	1,172,695,458	0	300,000,000	0	230,000,000	0	L	T	0GT	230,000,000
6531	Project Monitoring and Evaluation	0	0	0	0	380,000,000	0	L	T	0GT	380,000,000
6532	Community Support Programme	45,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		1,858,317,109	0	2,780,000,000	0	1,800,000,000	0				1,800,000,000

Vote 084 RAS Singida

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	92,700,000	F	G	0WB	92,700,000
		0	19,950,583	0	0	0	0	F	L	0WB	0
6278	Social and Behaviour Change (SBC) and Gender	0	0	0	0	0	19,000,000	F	G	0UC	19,000,000
6531	Project Monitoring and Evaluation	211,206,988	0	220,000,000	0	430,000,000	0	L	T	0GT	430,000,000
Total of Subvote		211,206,988	19,950,583	220,000,000	0	430,000,000	111,700,000				541,700,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
4234	National Postal Codes and Addressing System	816,241,098	0	0	0	0	0	L	T	0GT	0
Total of Subvote		816,241,098	0	0	0	0	0				0
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	450,000	0	0	F	G	0BF	0
		0	0	0	79,221,000	0	20,901,000	F	G	0WB	20,901,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	5,929,100	0	0	F	G	0WB	0
4305	UNICEF Support Programme	0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
		0	9,996,960	0	0	0	0	F	L	0UC	0

Vote 084 RAS Singida

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4442	Risk Communication Community Engagement (RCCE)	0	0	0	38,295,000	0	0	F	G	0WB	0
5414	Child Survival and Development	0	0	0	0	0	170,204,000	F	G	0WB	170,204,000
5421	Health Sector Basket Fund	0	0	0	167,956,900	0	142,653,000	F	G	0BF	142,653,000
		0	0	0	250,000	0	0	F	G	0WB	0
		0	111,319,467	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme	0	5,000,000	0	0	0	0	F	L	0WB	0
5432	Strengthening of Immunization Services	0	0	0	129,460,000	0	129,460,000	F	G	0HO	129,460,000
5433	Support Nutrition for Improving Health	0	0	0	11,510,000	0	8,772,000	F	G	0WF	8,772,000
5480	National Malaria Control Programme	0	0	0	16,100,000	0	8,050,000	F	G	0GF	8,050,000
		0	2,490,000	0	0	0	0	F	L	0GF	0
5486	Health Sector Development Program	0	0	0	69,003,000	0	69,003,000	F	G	0EG	69,003,000
5492	HIV and AIDS Control Programme	0	0	0	10,000,000	0	10,000,000	F	G	0GF	10,000,000
		0	31,971,190	0	0	0	0	F	L	0GF	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	16,041,000	F	G	0GT	16,041,000
Total of Subvote		0	160,777,617	0	538,175,000	0	585,084,000				585,084,000

Vote 084 RAS Singida

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	3,000,000	0	0	0	0	F	L	0BF	0
Total of Subvote		0	3,000,000	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	40,000,000	0	19,270,000	F	G	0WB	19,270,000
4317	National Examination Management										
		184,476,305	0	213,776,000	0	322,819,000	0	L	T	0GT	322,819,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		184,476,305	0	213,776,000	50,000,000	322,819,000	29,270,000				352,089,000
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	1,860,000,000	0	963,500,000	F	G	0WB	963,500,000
4312	Education Program for Results - EP4R										
		0	0	0	9,030,000,000	0	760,872,000	F	G	0BF	760,872,000
4313	Primary Education Development Programme										
		0	0	0	0	0	7,190,200,000	F	G	0WB	7,190,200,000
		1,033,987,000	0	4,486,500,000	0	1,772,000,000	0	L	T	0GT	1,772,000,000
4317	National Examination Management										
		2,163,252,980	0	2,376,428,000	0	4,152,300,000	0	L	T	0GT	4,152,300,000

Vote 084 RAS Singida

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4322	Free Primary Education Programme										
		4,710,987,000	0	5,119,992,000	0	5,208,108,000	0	L	T	OGT	5,208,108,000
Total of Subvote		7,908,226,980	0	11,982,920,000	10,890,000,000	11,132,408,000	8,914,572,000				20,046,980,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4313	Primary Education Development Programme										
		1,100,000,000	0	1,540,000,000	0	318,000,000	0	L	T	0GT	318,000,000
4317	National Examination Management										
		2,118,153,020	0	2,299,977,000	0	3,894,134,000	0	L	T	0GT	3,894,134,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	5,211,000,000	0	4,011,000,000	F	G	0WB	4,011,000,000
4393	Free Secondary Education Programme										
		4,929,182,879	0	4,784,472,000	0	5,678,389,000	0	L	T	0GT	5,678,389,000
Total of Subvote		<u>8,147,335,899</u>	<u>0</u>	<u>8,624,449,000</u>	<u>5,211,000,000</u>	<u>9,890,523,000</u>	<u>4,011,000,000</u>				<u>13,901,523,000</u>

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	2,004,000,000	0	627,042,000	F	G	0WB	627,042,000
5401	Construction of District Hospital										
		6,760,000,000	0	2,450,000,000	0	3,650,000,000	0	L	T	0GT	3,650,000,000
5418	Strengthening Primary Health Care Results										
		0	0	0	865,537,000	0	865,537,000	F	G	0FP	865,537,000
		0	0	0	605,115,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund										
		0	0	0	2,450,908,000	0	2,892,646,000	F	G	0WB	2,892,646,000

Vote 084 RAS Singida

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	2,151,745,175	0	0	0	0	F	L	0WB	0
5429	Primary Health Development Programme	0	0	0	150,302,000	0	133,871,000	F	G	0GT	133,871,000
5480	National Malaria Control Programme	0	0	0	45,368,000	0	9,898,000	F	G	0WB	9,898,000
Total of Subvote		6,760,000,000	2,151,745,175	2,450,000,000	6,121,230,000	3,650,000,000	4,528,994,000				8,178,994,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

5414	Child Survival and Development	0	0	0	0	0	70,000,000	F	G	0UC	70,000,000
		0	0	0	0	0	170,205,000	F	G	0WB	170,205,000
5433	Support Nutrition for Improving Health	0	0	0	27,146,000	0	18,424,000	F	G	0FP	18,424,000
		0	165,070,818	0	0	0	0	F	L	0FP	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	70,000,000	0	75,000,000	F	G	0UC	75,000,000
5495	Global Fund HIV/AIDS Prevention Project	0	19,000,000	0	0	0	0	F	L	0GF	0
Total of Subvote		0	184,070,818	0	97,146,000	0	333,629,000				333,629,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5429	Primary Health Development Programme	0	250,000,000	0	0	0	0	F	L	0WB	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	87,790,153	0	0	0	0	F	L	0MF	0

Vote 084 RAS Singida

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5486	Health Sector Development Program	1,115,000,000	0	2,400,000,000	0	3,600,000,000	0	L	T	0GT	3,600,000,000
Total of Subvote		1,115,000,000	337,790,153	2,400,000,000	0	3,600,000,000	0				3,600,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5429	Primary Health Development Programme	1,207,500,140	0	1,050,000,000	0	1,450,000,000	0	L	T	0GT	1,450,000,000
Total of Subvote		1,207,500,140	0	1,050,000,000	0	1,450,000,000	0				1,450,000,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
2331	Land Degradation trends & increasing Food Security	0	0	0	0	0	1,737,928,000	F	G	0GT	1,737,928,000
Total of Subvote		0	0	0	0	0	1,737,928,000				1,737,928,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
6220	Support to Tanzania Social Action Fund	0	0	0	21,632,362,000	0	19,171,429,000	F	G	0WB	19,171,429,000
		0	1,222,458,000	0	0	0	0	F	L	0GT	0
		0	14,667,944,880	0	0	0	0	F	L	0WB	0
6278	Social and Behaviour Change (SBC) and Gender	0	0	0	0	0	73,745,000	F	G	000	73,745,000
Total of Subvote		0	15,890,402,880	0	21,632,362,000	0	19,245,174,000				19,245,174,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									

Vote 084 RAS Singida

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
6209	Constituency Development Fund											
		422,221,000	0	0	0	0	0	L	T	0GT	0	
Total of Subvote		422,221,000	0	0	0	0	0				0	
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
4946	LGA Own Source Project											
		5,206,179,000	0	5,970,015,000	0	4,553,913,000	0	L	T	0GT	4,553,913,000	
6384	Construction of Government Quarters											
		2,178,082,720	0	690,000,000	0	360,000,000	0	L	T	0GT	360,000,000	
6389	Construction of Office Building											
		1,000,000,000	0	2,400,000,000	0	2,200,000,000	0	L	T	0GT	2,200,000,000	
Total of Subvote		8,384,261,720	0	9,060,015,000	0	7,113,913,000	0				7,113,913,000	
Sub Vote	8093	TRANSFERS TO LGAS - PLAN AND COORDINATION										
6209	Constituency Development Fund											
		0	0	611,644,000	0	611,644,000	0	L	T	0GT	611,644,000	
Total of Subvote		0	0	611,644,000	0	611,644,000	0				611,644,000	
Total of Vote		37,014,787,237	18,747,737,225	39,392,804,000	44,539,913,000	40,001,307,000	39,497,351,000				79,498,658,000	

VOTE 085

RAS TABORA

VISION

To be an efficient, competent and dedicated resource for supporting Local Government Authorities and other stakeholders.

MISSION

To build the capacity of RS staff and facilitate technical assistance to LGAs for sustainable socio-economic development of the community and liaise with sector ministries and other stakeholders.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	175,220,160,000
102 Recurrent Expenditure - Other Charges (OC)	472,325,835
A Services Improved and HIV/AIDS infections reduced	24,887,500
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	25,489,000
C Working Environment and Administrative Services Improved	3,840,348,500
D Coordination of Development Interventions Enhanced	34,138,751,665
E Economic and Productivity Interventions Strengthened	167,860,000
F Physical Planning and Infrastructure Services Improved	85,845,000
G Social Supportive Services Improved	144,440,000
H Emergency Preparedness and Disaster Management Improved	2,880,000
I Good Governance in RS and LGAs Enhanced	406,383,500
X Management of Environment and Ecosystems Enhanced and Sustained	7,460,000
Y Multi-Sectoral Nutritional Services Improved	8,425,000
201 Development Expenditure - Local	
C Working Environment and Administrative Services Improved	1,525,000,000
D Coordination of Development Interventions Enhanced	12,502,135,000
G Social Supportive Services Improved	48,288,754,000
I Good Governance in RS and LGAs Enhanced	55,000,000
202 Development Expenditure - Foreign	
D Coordination of Development Interventions Enhanced	16,148,088,000
G Social Supportive Services Improved	26,348,242,000
Total of Vote	319,412,475,000

VOTE 085

RAS TABORA

Vote 085 RAS Tabora

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Tabora

One hundred four billion eight hundred sixty-seven million two hundred nineteen thousand

(Shs.104,867,219,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings										
		4,436,402	0	1,312,000,000	0	1,025,000,000	0	L	T	0GT	1,025,000,000
6340	Rehabilitation of Regional Block										
		0	0	183,000,000	0	120,000,000	0	L	T	0GT	120,000,000
6405	Regional and Local Government Strengthening Programme										
		0	0	360,000,000	0	380,000,000	0	L	T	0GT	380,000,000
6532	Community Support Programme										
		48,200,000	0	55,000,000	0	55,000,000	0	L	T	0GT	55,000,000
Total of Subvote		52,636,402	0	1,910,000,000	0	1,580,000,000	0				1,580,000,000
Sub Vote	1003	INTERNAL AUDIT UNIT									
5418	Strenthening Primary Health Care Results										
		0	414,935,183	0	0	0	0	F	L	0WB	0
Total of Subvote		0	414,935,183	0	0	0	0				0

Vote 085 RAS Tabora

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	156,240,000	F	G	0WB	156,240,000
		0	2,800,000	0	0	0	0	F	L	0WB	0
6405	Regional and Local Government Strengthening Programme	0	0	0	0	150,000,000	0	L	T	0GT	150,000,000
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	19,000,000	F	G	0UC	19,000,000
6531	Project Monitoring and Evaluation	198,049,465	0	200,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		198,049,465	2,800,000	200,000,000	0	450,000,000	175,240,000				625,240,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3280	Rural Water Supply and Sanitation Programme										
		0	0	0	100,000,000	0	56,003,000	F	G	0WB	56,003,000
5414	Child Survival and Development										
		0	0	0	0	0	311,423,000	F	G	0UC	311,423,000
5421	Health Sector Basket Fund										
		0	0	0	151,042,000	0	148,746,000	F	G	0BF	148,746,000
		0	157,673,040	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services										
		0	1,452,585	0	0	0	0	F	L	0WB	0
5433	Support Nutrition for Improving Health										
		0	0	0	0	0	8,772,000	F	G	0WB	8,772,000
5437	Strengthening Health Systems										

Vote 085 RAS Tabora

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5442	Risk Communication Community Engagement (RCCE)	0	0	0	147,955,000	0	147,955,000	F	G	0WB	147,955,000
		0	0	0	10,000,000	0	0	F	G	0UC	0
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	10,000,000	0	9,973,000	F	G	0BF	9,973,000
		0	0	0	5,255,000	0	27,000	F	G	0UC	27,000
5480	National Malaria Control Programme										
		0	0	0	18,400,000	0	9,200,000	F	G	0WB	9,200,000
5492	HIV and AIDS Control Programme										
		0	0	0	780,000	0	780,000	F	0	0GF	780,000
		0	0	0	9,220,000	0	25,261,000	F	G	0GF	25,261,000
		0	27,624,007	0	0	0	0	F	L	0GF	0
5498	Support to TB/Leprosy Control Programme										
		0	0	0	7,100,000	0	0	F	G	0GF	0
		0	0	0	9,358,000	0	0	F	T	0GT	0
Total of Subvote		0	186,749,632	0	469,110,000	0	718,140,000				718,140,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	35,000,000	0	0	0	0	F	L	0WB	0
3280	Rural Water Supply and Sanitation Programme	0	0	0	40,000,000	0	36,900,000	F	G	0WB	36,900,000
4312	Education Program for Results - EP4R	0	10,000,000	0	0	0	0	F	L	0BF	0
4317	National Examination Management	183,877,190	0	233,416,000	0	352,513,000	0	L	T	0GT	352,513,000

Vote 085 RAS Tabora

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4318	Education (Equal)										
		0	0	0	23,000,000	0	0	F	G	0BF	0
		0	0	0	0	0	58,916,000	F	G	0UC	58,916,000
		0	0	0	7,000,000	0	0	F	G	0WB	0
		0	306,174	0	0	0	0	F	L	0BF	0
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	10,000,000	0	0	F	G	0BF	0
Total of Subvote		183,877,190	45,306,174	233,416,000	80,000,000	352,513,000	95,816,000				448,329,000

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

4312	Education Program for Results - EP4R										
		0	0	0	10,320,000,000	0	869,568,000	F	G	0WB	869,568,000
		0	813,113,000	0	0	0	0	F	L	0DF	0
4313	Primary Education Development Programme										
		0	0	0	0	0	10,022,800,000	F	G	0WB	10,022,800,000
		1,349,500,000	0	2,909,000,000	0	336,000,000	0	L	T	0GT	336,000,000
4317	National Examination Management										
		2,687,386,215	0	3,060,514,000	0	0	0	L	T	0GT	0
4318	Education (Equal)										
		0	0	0	0	0	1,442,116,000	F	G	0UC	1,442,116,000
		0	0	0	36,000,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme										
		6,550,565,335	0	6,691,281,000	0	7,437,069,000	0	L	T	0GT	7,437,069,000
6401	District Council Projects										
		0	0	1,310,000,000	0	0	0	L	T	0GT	0
Total of Subvote		10,587,451,550	813,113,000	13,970,795,000	10,356,000,000	7,773,069,000	12,334,484,000				20,107,553,000

Vote 085 RAS Tabora

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4317	National Examination Management										
		2,728,540,500	0	3,100,225,000	0	0	0	L	T	0GT	0
4354	Support Marginalized Students	0	0	0	71,978,000	0	0	F	G	0CM	0
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	4,984,000,000	0	0	F	G	0WB	0
		0	11,700,000,000	0	0	0	0	F	L	0WB	0
		1,275,000,000	0	430,000,000	0	1,974,000,000	0	L	T	0GT	1,974,000,000
4393	Free Secondary Education Programme										
		5,894,862,566	0	6,423,367,000	0	9,157,095,000	0	L	T	0GT	9,157,095,000
6327	Construction and Rehabilitation of GOVT Buildings										
		0	0	0	0	2,900,000,000	0	L	T	0GT	2,900,000,000
Total of Subvote		9,898,403,066	11,700,000,000	9,953,592,000	5,055,978,000	14,031,095,000	0				14,031,095,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital	0	0	2,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000
5414	Child Survival and Development	0	0	0	0	0	311,424,000	F	G	0WB	311,424,000
5418	Strengthening Primary Health Care Results	0	204,534,841	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	0	0	4,076,407,000	0	5,122,490,000	F	G	0BF	5,122,490,000
		0	4,530,239,234	0	0	0	0	F	L	0BF	0

Vote 085 RAS Tabora

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5429	Primary Health Development Programme	961,081,318	0	4,300,000,000	0	6,650,000,000	0	L	T	0GT	6,650,000,000
5432	Strengthening of Immunization Services	0	21,117,368	0	0	0	0	F	L	0WB	0
5433	Support Nutrition for Improving Health	0	0	0	31,024,000	0	21,056,000	F	G	0NI	21,056,000
5437	Strengthening Health Systems	0	0	0	1,106,934,000	0	1,106,934,000	F	G	0BF	1,106,934,000
5438	Control & Elimination of Tropical Diseases	0	79,075,724	0	0	0	0	F	L	0IW	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	414,389,866	0	0	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	909,279,000	0	100,000,000	F	G	0UC	100,000,000
5454	Community Health Support	0	0	0	0	0	6,932,438,000	F	G	0GT	6,932,438,000
5480	National Malaria Control Programme	0	0	0	30,985,000	0	15,496,000	F	G	0GF	15,496,000
		0	0	0	2,827,000	0	1,414,000	F	G	0WB	1,414,000
6327	Construction and Rehabilitation of GOVT Buildings	0	0	900,000,000	0	900,000,000	0	L	T	0GT	900,000,000
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	80,000,000	F	G	0UC	80,000,000
Total of Subvote		961,081,318	5,249,357,033	7,200,000,000	6,157,456,000	8,050,000,000	13,691,252,000				21,741,252,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Vote 085 RAS Tabora

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5429	Primary Health Development Programme	2,200,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		2,200,000,000	0	0	0	0	0				0
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
3280	Rural Water Supply and Sanitation Programme	0	0	0	3,864,000,000	0	3,056,072,000	F	L	0WB	3,056,072,000
Total of Subvote		0	0	0	3,864,000,000	0	3,056,072,000				3,056,072,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	1,253,541,000	F	G	0UV	1,253,541,000
Total of Subvote		0	0	0	0	0	1,253,541,000				1,253,541,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
4313	Primary Education Development Programme	0	0	1,206,250,000	0	1,440,000,000	0	L	T	0GT	1,440,000,000
4317	National Examination Management	0	0	0	0	10,586,820,000	0	L	T	0GT	10,586,820,000
4322	Free Primary Education Programme	0	0	0	0	504,000,000	0	L	T	0GT	504,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	1,625,000,000	0	390,000,000	0	0	0	L	T	0GT	0
5401	Construction of District Hospital										

Vote 085 RAS Tabora

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		2,200,000,000	0	0	0	0	0	L	T	OGT	0
6209	Constituency Development Fund										
		653,175,000	0	933,556,000	0	933,556,000	0	L	T	OGT	933,556,000
6220	Support to Tanzania Social Action Fund										
		0	6,446,887,000	0	8,630,990,000	0	11,098,041,000	F	L	OWB	11,098,041,000
6244	Strategic Revenue Generation Project										
		550,286,626	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6327	Construction and Rehabilitation of GOVT Buildings										
		500,000,000	0	0	0	0	0	L	T	OGT	0
6401	District Council Projects										
		3,900,000,000	0	3,740,000,000	0	3,617,701,000	0	L	T	OGT	3,617,701,000
6517	UNICEF Support to Multi-sectoral										
		0	0	0	0	0	73,744,000	F	G	0UC	73,744,000
Total of Subvote		9,428,461,626	6,446,887,000	7,269,806,000	8,630,990,000	18,082,077,000	11,171,785,000				29,253,862,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4234	National Postal Codes and Addressing System										
		1,438,386,347	0	0	0	0	0	L	T	OGT	0
4946	LGA Own Source Project										
		9,471,851,773	0	9,843,069,000	0	11,552,135,000	0	L	T	OGT	11,552,135,000
6401	District Council Projects										
		0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
Total of Subvote		10,910,238,120	0	9,843,069,000	0	12,052,135,000	0				12,052,135,000
Total of Vote		44,420,198,737	24,859,148,022	50,580,678,000	34,613,534,000	62,370,889,000	42,496,330,000				104,867,219,000

VOTE 086

RAS TANGA

VISION

To become a leading region in promoting community wellbeing through reviving people's economic and social development initiatives.

MISSION

To promote peace and security, coordinate, facilitate and build capacity of local government and other stakeholders in carrying out mandated functions.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	244,313,352,000
102 Recurrent Expenditure - Other Charges (OC)	
	177,125,000
A HIV and AIDS Infections Reduced And Supportive Services Improved	16,120,000
B Effective Implementation of National Ant-Corruption Strategy and Action Plan Enhanced and Sustained	5,720,000
C Capacity of Good Governance and Accountability in Management of Resources improved	39,426,098,710
D Economic and Productive Sectors Promoted and Improved	322,980,862
E Provision of Social Services and Community Engagement Improved	921,147,289
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened	6,402,965,000
G Management Information and Communication system Enhanced	159,983,500
H Conservation and Sustainable Utilization of Natural Resources And Environment Improved	52,040,000
J Government Operations in the Regional Well-Coordinated and Facilitated.	104,096,139
K Emergency disaster preparedness and management response facilitated and coordinated	12,548,500
201 Development Expenditure - Local	
C Capacity of Good Governance and Accountability in Management of Resources improved	5,990,000,000
D Economic and Productive Sectors Promoted and Improved	100,000,000
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened	54,959,816,000
G Management Information and Communication system Enhanced	14,848,415,000
202 Development Expenditure - Foreign	
E Provision of Social Services and Community Engagement Improved	20,341,270,000
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened	22,430,384,000
I Emergency disaster preparedness and Management Response Facilitated and Coordinated	189,720,000
Total of Vote	410,773,782,000

VOTE 086

RAS TANGA

Vote 086 RAS Tanga

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Tanga

One hundred eighteen billion eight hundred fifty-nine million six hundred five thousand

(Shs.118,859,605,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6532	Community Support Programme										
		98,220,000	0	100,000,000	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		98,220,000	0	100,000,000	0	100,000,000	0				100,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund										
		0	0	0	0	0	189,720,000	F	G	000	189,720,000
6531	Project Monitoring and Evaluation										
		858,044,075	0	675,000,000	0	880,000,000	0	L	T	0GT	880,000,000
6532	Community Support Programme										
		0	0	0	0	0	19,000,000	F	G	0UC	19,000,000
Total of Subvote		858,044,075	0	675,000,000	0	880,000,000	208,720,000				1,088,720,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
4234	National Postal Codes and Addressing System										

Vote 086 RAS Tanga

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		1,704,998,004	0	0	0	0	0	L	T	0GT	0
6212	Construction & Rehabilitation of Govt Buildings										
		500,000,000	0	1,101,800,000	0	550,000,000	0	L	T	0GT	550,000,000
Total of Subvote		2,204,998,004	0	1,101,800,000	0	550,000,000	0				550,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	77,000,000	F	G	0UC	77,000,000
4442	Risk Communication Community Engagement (RCCE)	0	0	0	21,500,000	0	0	F	G	0UC	0
5414	Child Survival and Development	0	0	0	0	0	93,000,000	F	G	000	93,000,000
		0	0	0	0	0	129,692,000	F	G	0WB	129,692,000
5421	Health Sector Basket Fund	0	0	0	132,100,000	0	167,025,000	F	G	0BF	167,025,000
		0	0	0	300,000	0	0	F	G	0GT	0
		0	0	0	7,000,000	0	0	F	T	0GT	0
5432	Strengthening of Immunization Services	0	0	0	202,189,000	0	203,438,000	F	G	0GV	203,438,000
5433	Support Nutrition for Improving Health	0	0	0	0	0	7,860,000	F	G	0UC	7,860,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	55,719,000	F	G	0US	55,719,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	8,900,000	0	10,000,000	F	G	0UC	10,000,000
5480	National Malaria Control Programme										

Vote 086 RAS Tanga

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	2,000,000	0	12,650,000	F	G	0GF	12,650,000
5492	HIV and AIDS Control Programme										
		0	0	0	149,200,000	0	38,405,000	F	G	0GF	38,405,000
5498	Support to TB/Leprosy Control Programme										
		0	0	0	4,000,000	0	0	F	G	0BF	0
		0	0	0	8,300,000	0	40,699,000	F	G	0GF	40,699,000
		0	0	0	6,100,000	0	0	F	G	0GV	0
Total of Subvote		0	0	0	541,589,000	0	835,488,000				835,488,000

Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION

6251	Public Finance Management Reform Programme (PFMRP)										
		0	1,200,000	0	0	0	0	F	L	0DF	0
Total of Subvote		0	1,200,000	0	0	0	0				0

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

4317	National Examination Management										
		221,242,000	0	251,163,000	0	379,195,000	0	L	T	0GT	379,195,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	10,000,000	0	0	F	G	0GT	0
Total of Subvote		221,242,000	0	251,163,000	10,000,000	379,195,000	0				379,195,000

Sub Vote 3002 PREVENTIVE SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	21,140,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund										

Vote 086 RAS Tanga

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5433	Support Nutrition for Improving Health	0	126,360,566	0	0	0	0	F	L	0BF	0
		0	(647,000)	0	0	0	0	F	L	0UC	0
5438	Control & Elimination of Tropical Diseases										
5452	Under 5 Birth Registration (U5BR)	0	5,000,000	0	0	0	0	F	L	0WB	0
		0	850,000	0	0	0	0	F	L	0UC	0
5480	National Malaria Control Programme										
5492	HIV and AIDS Control Programme	0	7,082,680	0	0	0	0	F	L	0GF	0
		0	16,092,585	0	0	0	0	F	L	0GF	0
5498	Support to TB/Leprosy Control Programme										
Total of Subvote		0	26,305,000	0	0	0	0	F	L	0GF	0
		0	202,183,831	0	0	0	0				0

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

4312	Education Program for Results - EP4R	0	0	0	0	0	10,937,800,000	F	G	000	10,937,800,000
		0	0	0	7,095,000,000	0	0	F	G	0WB	0
4313	Primary Education Development Programme	1,386,724,000	0	5,396,000,000	0	3,008,000,000	0	L	T	0GT	3,008,000,000
4317	National Examination Management	3,649,502,000	0	8,010,916,000	0	6,984,686,000	0	L	T	0GT	6,984,686,000
4322	Free Primary Education Programme	6,624,830,807	0	4,039,803,000	0	7,618,611,000	0	L	T	0GT	7,618,611,000

Vote 086 RAS Tanga

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		11,661,056,807	0	17,446,719,000	7,095,000,000	17,611,297,000	10,937,800,000				28,549,097,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	4,515,000,000	0	0	F	G	0GT	0
		0	0	0	0	0	1,195,656,000	F	G	0SD	1,195,656,000
4313	Primary Education Development Programme	0	0	1,740,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	4,164,351,000	0	4,147,735,000	0	7,689,917,000	0	L	T	0GT	7,689,917,000
4318	Education (Equal)	2,962,500,000	0	0	0	0	0	L	T	0GT	0
4354	Support Marginalized Students	0	0	0	103,977,000	0	0	F	G	0WB	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	4,011,000,000	F	G	000	4,011,000,000
		0	0	0	10,183,020,000	0	0	F	G	0WB	0
4393	Free Secondary Education Programme	5,633,858,861	0	9,136,765,000	0	10,487,470,000	0	L	T	0GT	10,487,470,000
6212	Construction & Rehabilitation of Govt Buildings	0	0	0	0	6,106,000,000	0	L	T	0GT	6,106,000,000
Total of Subvote		12,760,709,861	0	15,024,500,000	14,801,997,000	24,283,387,000	5,206,656,000				29,490,043,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401 Construction of District Hospital

Vote 086 RAS Tanga

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		3,850,236,005	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5421	Health Sector Basket Fund	0	0	0	963,448,000	0	0	F	G	0WB	0
		0	4,481,050,088	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme	0	0	0	0	6,550,000,000	0	L	T	0GT	6,550,000,000
5432	Strengthening of Immunization Services	0	0	0	590,359,000	0	0	F	G	000	0
		0	0	0	1,536,677,000	0	0	F	G	0GV	0
5433	Support Nutrition for Improving Health	0	0	0	4,867,000	0	0	F	0	000	0
		0	0	0	14,601,000	0	0	F	G	000	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	289,580,786	0	0	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	110,000,000	0	0	F	G	000	0
		0	0	0	0	0	125,000,000	F	G	0UC	125,000,000
5480	National Malaria Control Programme	0	0	0	42,293,000	0	0	F	0	000	0
		0	0	0	42,293,000	0	21,152,000	F	G	0GF	21,152,000
5492	HIV and AIDS Control Programme	0	0	0	11,342,000	0	0	F	G	000	0
5498	Support to TB/Leprosy Control Programme	0	0	0	59,906,000	0	0	F	G	0GF	0
6212	Construction & Rehabilitation of Govt Buildings	0	0	0	0	900,000,000	0	L	T	0GT	900,000,000
Total of Subvote		3,850,236,005	4,770,630,874	0	3,375,786,000	8,450,000,000	146,152,000				8,596,152,000

Vote 086 RAS Tanga

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	3,723,920,000	F	G	0UC	3,723,920,000
5414	Child Survival and Development	0	0	0	0	0	222,695,000	F	G	0WB	222,695,000
5421	Health Sector Basket Fund	0	0	0	0	0	3,176,608,000	F	G	000	3,176,608,000
5432	Strengthening of Immunization Services	0	0	0	0	0	1,425,759,000	F	G	000	1,425,759,000
5433	Support Nutrition for Improving Health	0	0	0	19,468,000	0	0	F	G	0GT	0
		0	0	0	0	0	21,052,000	F	G	0UC	21,052,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	1,211,763,000	F	G	0US	1,211,763,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	110,000,000	0	0	F	G	0GT	0
5480	National Malaria Control Programme	0	0	0	1,473,478,000	0	0	F	G	0WB	0
5486	Health Sector Development Program	0	272,703,667	0	0	0	0	F	L	0GF	0
		0	3,714,283	0	0	0	0	F	L	0IW	0
5492	HIV and AIDS Control Programme	0	0	0	11,342,000	0	0	F	G	0GT	0
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	92,723,000	F	G	0GF	92,723,000
		0	0	0	54,460,000	0	0	F	G	0GT	0

Vote 086 RAS Tanga

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		<u>0</u>	<u>276,417,950</u>	<u>0</u>	<u>1,668,748,000</u>	<u>0</u>	<u>9,874,520,000</u>				<u>9,874,520,000</u>
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme										
		1,100,000,000	0	5,500,000,000	0	0	0	L	T	OGT	0
Total of Subvote		<u>1,100,000,000</u>	<u>0</u>	<u>5,500,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5418	Strenthening Primary Health Care Results										
		733,101,657	0	4,150,000,000	0	1,100,000,000	0	L	T	OGT	1,100,000,000
Total of Subvote		<u>733,101,657</u>	<u>0</u>	<u>4,150,000,000</u>	<u>0</u>	<u>1,100,000,000</u>	<u>0</u>				<u>1,100,000,000</u>
Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT									
6389	Construction of Office Building										
		3,935,271,500	0	3,100,000,000	0	0	0	L	T	OGT	0
6401	District Council Projects										
		750,000,000	0	1,780,000,000	0	0	0	L	T	OGT	0
Total of Subvote		<u>4,685,271,500</u>	<u>0</u>	<u>4,880,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	540,340,273	0	0	0	0	F	L	OMF	0
6220	Support to Tanzania Social Action Fund										
		0	0	0	0	0	15,568,294,000	F	G	000	15,568,294,000

Vote 086 RAS Tanga

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	28,070,650,000	0	0	F	G	0WB	0
		0	15,664,172,391	0	0	0	0	F	L	0WB	0
6532	Community Support Programme										
		0	0	0	0	0	183,744,000	F	G	0UC	183,744,000
Total of Subvote		0	16,204,512,664	0	28,070,650,000	0	15,752,038,000				15,752,038,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
4946	LGA Own Source Project										
		15,242,411,971	0	15,463,359,000	0	13,969,215,000	0	L	T	0GT	13,969,215,000
6209	Constituency Development Fund										
		574,755,000	0	855,140,000	0	855,137,000	0	L	T	0GT	855,137,000
6244	Strategic Revenue Generation Project										
		4,000,000,000	0	2,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		19,817,166,971	0	18,318,499,000	0	15,824,352,000	0				15,824,352,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
6212	Construction & Rehabilitation of Govt Buildings										
		0	0	0	0	4,900,000,000	0	L	T	0GT	4,900,000,000
6389	Construction of Office Building										
		0	0	0	0	1,820,000,000	0	L	T	0GT	1,820,000,000
Total of Subvote		0	0	0	0	6,720,000,000	0				6,720,000,000
Total of Vote		57,990,046,880	21,454,945,319	67,447,681,000	55,563,770,000	75,898,231,000	42,961,374,000				118,859,605,000

VOTE 087

RAS KAGERA

VISION

To be an institution that is excellent in consultative and coordination roles to KGR in transformation to middle income economy by 2025.

MISSION

To facilitate coordination of LGAs capacities and other stakeholders in building of good governance and maintenance of peace and tranquillity by highly motivated and skilled personnel for Kagera regional socio-economic transformation to middle income.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	207,200,663,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	68,230,000
B Effective implementation of the national anti-corruption stratagy enhanced and sustained	44,439,000
C Quality of life socially and economically improved	30,843,292,752
D Linkage between MDAs and LGAs Improved	350,325,760
E Good governance, Administrative and Human Resources Management Services improved	4,967,864,328
F Human Resources Management, Good Governance and Administrative matters improved.	125,902,160
201 Development Expenditure - Local	
C Quality of life socially and economically improved	57,903,050,245
D Linkage between MDAs and LGAs Improved	445,000,000
E Good governance, Administrative and Human Resources Management Services improved	5,389,302,755
202 Development Expenditure - Foreign	
C Quality of life socially and economically improved	45,752,125,000
D Linkage between MDAs and LGAs Improved	724,036,000
Total of Vote	353,814,231,000

VOTE 087

RAS KAGERA

Vote 087 RAS Kagera

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Kagera

One hundred ten billion two hundred thirteen million five hundred fourteen thousand

(Shs.110,213,514,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6277	Local Government Capital Development Grant										
		0	0	0	0	570,000,000	0	L	T	OGT	570,000,000
6337	Construction of DC s Office										
		58,791,942	0	914,502,175	0	1,200,000,000	0	L	T	OGT	1,200,000,000
6339	Rehabilitation of Government House										
		593,898,749	0	278,502,175	0	0	0	L	T	OGT	0
6341	Rehabilitation of DC's House										
		0	0	109,513,457	0	195,000,000	0	L	T	OGT	195,000,000
6342	Rehabilitation of RC's Offices										
		0	0	169,091,613	0	0	0	L	T	OGT	0
6346	VIP and Rest House										
		266,711,525	0	70,332,525	0	90,000,000	0	L	T	OGT	90,000,000
6389	Construction of Office Building										
		0	0	43,058,055	0	0	0	L	T	OGT	0
6532	Community Support Programme										
		20,000,000	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000

Vote 087 RAS Kagera

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		939,402,215	0	1,605,000,000	0	2,075,000,000	0				2,075,000,000
Sub Vote	1005	DAS-BUKOBA									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1006	DAS-BIHARAMULO									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1008	DAS- KARAGWE									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1009	DAS-MISENYI									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1010	DAS-MULEBA									

Vote 087 RAS Kagera

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1011	DAS-NGARA									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1012	DAS-KYERWA									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
4234	National Postal Codes and Addressing System	1,206,335,460	0	0	0	0	0	L	T	0GT	0
4324	Support to Early Recovery after Kagera EarthQuake	0	66,181,402	0	0	0	0	F	L	0UN	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	7,199,230	0	0	0	0	F	L	0MF	0
6220	Support to Tanzania Social Action Fund	0	164,536,419	0	0	0	0	F	L	0WB	0
		0	0	0	0	135,000,000	0	L	T	0GT	135,000,000

Vote 087 RAS Kagera

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6531	Project Monitoring and Evaluation										
		130,000,000	0	160,000,000	0	310,000,000	0	L	T	OGT	310,000,000
Total of Subvote		1,336,335,460	237,917,051	160,000,000	0	445,000,000	0				445,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	100,000,000	0	147,842,000	F	G	0WB	147,842,000
4305	UNICEF Support Programme	0	20,000,000	0	0	0	0	F	L	0UC	0
5421	Health Sector Basket Fund	0	0	0	158,963,000	0	148,746,000	F	G	0BF	148,746,000
		0	192,957,521	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme	0	0	0	0	0	338,549,000	F	G	0WB	338,549,000
5432	Strengthening of Immunization Services	0	2,269,663	0	0	0	0	F	L	0WB	0
5433	Support Nutrition for Improving Health	0	4,900,000	0	0	0	0	F	L	0UC	0
5437	Strengthening Health Systems	0	0	0	147,955,000	0	147,955,000	F	G	0WB	147,955,000
5439	Resilient & Sustainable Systems for Health	0	6,800,000	0	0	0	0	F	L	0WB	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	24,495,000	0	0	F	G	0UC	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	20,000,000	0	10,000,000	F	G	0UC	10,000,000

Vote 087 RAS Kagera

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5454	Community Health Support	0	0	0	0	0	19,000,000	F	G	0UC	19,000,000
5480	National Malaria Control Programme	0	0	0	18,400,000	0	9,200,000	F	G	0GF	9,200,000
		0	18,400,000	0	0	0	0	F	L	0GF	0
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	30,272,000	0	28,405,000	F	G	0GF	28,405,000
		0	88,205,000	0	0	0	0	F	L	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	65,505,000	0	40,699,000	F	G	0GF	40,699,000
		0	133,341,094	0	0	0	0	F	L	0GF	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	10,000,000	0	10,000,000	F	G	0GF	10,000,000
Total of Subvote		0	466,873,278	0	575,590,000	0	900,396,000				900,396,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	31,005,000	F	G	0WB	31,005,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	40,000,000	0	0	F	G	0WB	0
4317	National Examination Management	214,730,810	0	243,947,000	0	368,404,000	0	L	T	0GT	368,404,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		214,730,810	0	243,947,000	50,000,000	368,404,000	41,005,000				409,409,000

Vote 087 RAS Kagera

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	2,170,000,000	0	1,550,250,000	F	G	0WB	1,550,250,000
4312	Education Program for Results - EP4R	0	0	0	10,320,000,000	0	8,127,100,000	F	G	0WB	8,127,100,000
4313	Primary Education Development Programme	0	0	5,476,750,000	0	252,000,000	0	L	T	0GT	252,000,000
4317	National Examination Management	1,378,167,407	0	3,401,490,000	0	5,936,005,000	0	L	T	0GT	5,936,005,000
4322	Free Primary Education Programme	6,294,110,592	0	7,813,257,000	0	7,833,261,000	0	L	T	0GT	7,833,261,000
4946	LGA Own Source Project	1,340,024,025	0	606,015,035	0	552,099,943	0	L	T	0GT	552,099,943
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	1,895,754,560	0	0	0	0	F	L	0MF	0
6401	District Council Projects	0	0	0	0	2,162,000,000	0	L	T	0GT	2,162,000,000
Total of Subvote		9,012,302,024	1,895,754,560	17,297,512,035	12,490,000,000	16,735,365,943	9,677,350,000				26,412,715,943

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	869,568,000	F	G	0WB	869,568,000
		0	379,879,721	0	0	0	0	F	L	0WB	0
4313	Primary Education Development Programme	0	0	430,000,000	0	0	0	L	T	0GT	0

Vote 087 RAS Kagera

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4317	National Examination Management										
		2,201,396,720	0	3,579,169,000	0	5,984,691,000	0	L	T	0GT	5,984,691,000
4318	Education (Equal)										
		0	0	0	0	1,800,000,000	0	L	T	0GT	1,800,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	5,784,000,000	0	4,584,000,000	F	G	0WB	4,584,000,000
		0	900,000,000	0	0	0	0	F	L	0WB	0
		493,261,482	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme										
		9,395,598,695	0	12,095,960,000	0	13,303,172,000	0	L	T	0GT	13,303,172,000
4946	LGA Own Source Project										
		714,625,520	0	319,997,500	0	778,696,484	0	L	T	0GT	778,696,484
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	2,277,151,678	0	0	0	0	F	L	0MF	0
Total of Subvote		12,804,882,417	3,557,031,398	16,425,126,500	5,784,000,000	21,866,559,484	5,453,568,000				27,320,127,484

Sub Vote 8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING

4946	LGA Own Source Project										
		0	0	164,000,000	0	153,279,376	0	L	T	0GT	153,279,376
Total of Subvote		<u>0</u>	<u>0</u>	<u>164,000,000</u>	<u>0</u>	<u>153,279,376</u>	<u>0</u>				<u>153,279,376</u>

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

4946	LGA Own Source Project										
		0	0	504,418,860	0	412,216,500	0	L	T	0GT	412,216,500
5401	Construction of District Hospital										

Vote 087 RAS Kagera

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	2,550,000,000	0	6,900,000,000	0	L	T	0GT	6,900,000,000
5421	Health Sector Basket Fund	0	0	0	4,711,098,000	0	4,653,920,000	F	G	0BF	4,653,920,000
		0	160,000,000	0	0	0	0	F	L	0BF	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	911,103,304	0	0	0	0	F	L	0MF	0
Total of Subvote		0	1,071,103,304	3,054,418,860	4,711,098,000	7,312,216,500	4,653,920,000				11,966,136,500

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	3,731,726,000	F	G	0WB	3,731,726,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	2,338,000,000	0	0	F	G	0WB	0
4946	LGA Own Source Project	8,981,927,274	0	0	0	863,514,260	0	L	T	0GT	863,514,260
5401	Construction of District Hospital	3,046,113,938	0	0	0	0	0	L	T	0GT	0
5418	Strengthening Primary Health Care Results	0	0	0	0	0	80,000,000	F	G	0UC	80,000,000
5429	Primary Health Development Programme	0	0	0	0	0	5,606,611,000	F	G	0CD	5,606,611,000
		0	0	0	0	0	338,552,000	F	G	0WB	338,552,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	885,115,000	0	80,000,000	F	G	0UC	80,000,000
5454	Community Health Support	0	0	0	0	0	73,744,000	F	G	0UC	73,744,000

Vote 087 RAS Kagera

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5480	National Malaria Control Programme	0	0	0	33,812,000	0	14,111,000	F	G	OGF	14,111,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	60,054,000	0	19,104,000	F	G	OGF	19,104,000
5498	Support to TB/Leprosy Control Programme	0	0	0	43,568,000	0	61,816,000	F	G	OGF	61,816,000
Total of Subvote		12,028,041,212	0	0	3,360,549,000	863,514,260	10,005,664,000				10,869,178,260

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

4946	LGA Own Source Project	0	0	0	0	134,000,000	0	L	T	OGT	134,000,000
5421	Health Sector Basket Fund	0	203,486,305	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme	0	0	1,800,000,000	0	0	0	L	T	OGT	0
5437	Strengthening Health Systems	0	0	0	1,106,934,000	0	1,241,934,000	F	G	0GV	1,241,934,000
Total of Subvote		0	203,486,305	1,800,000,000	1,106,934,000	134,000,000	1,241,934,000				1,375,934,000

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

4946	LGA Own Source Project	0	0	0	0	156,000,000	0	L	T	OGT	156,000,000
6277	Local Government Capital Development Grant	0	0	1,200,000,000	0	1,650,000,000	0	L	T	OGT	1,650,000,000

Vote 087 RAS Kagera

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		0	0	1,200,000,000	0	1,806,000,000	0				1,806,000,000

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

4946	LGA Own Source Project	0	0	390,000,000	0	687,548,614	0	L	T	0GT	687,548,614
6244	Strategic Revenue Generation Project	1,950,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		1,950,000,000	0	390,000,000	0	687,548,614	0				687,548,614

Sub Vote 8083 TRANSFERS TO LGAS - RURAL WATER SUPPLY

4946	LGA Own Source Project	0	0	0	0	43,000,000	0	L	T	0GT	43,000,000
Total of Subvote		0	0	0	0	43,000,000	0				43,000,000

Sub Vote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION

4946	LGA Own Source Project	0	0	76,440,739	0	90,000,000	0	L	T	0GT	90,000,000
Total of Subvote		0	0	76,440,739	0	90,000,000	0				90,000,000

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

4946	LGA Own Source Project	1,948,677,667	0	1,430,751,797	0	844,250,081	0	L	T	0GT	844,250,081
6220	Support to Tanzania Social Action Fund	0	0	0	14,877,502,000	0	14,637,324,000	F	G	0GF	14,637,324,000

Vote 087 RAS Kagera

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	16,801,107,953	0	0	0	0	F	L	0WB	0
Total of Subvote		1,948,677,667	16,801,107,953	1,430,751,797	14,877,502,000	844,250,081	14,637,324,000				15,481,574,081

Sub Vote 8086 TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES

4946	LGA Own Source Project										
		243,297,460	0	498,500,000	0	1,394,194,787	0	L	T	0GT	1,394,194,787
Total of Subvote		<u>243,297,460</u>	<u>0</u>	<u>498,500,000</u>	<u>0</u>	<u>1,394,194,787</u>	<u>0</u>				<u>1,394,194,787</u>

Sub Vote 8087 TRANSFERS TO LGAS - LIVESTOCK OPERATIONS

4946	LGA Own Source Project										
		507,489,952	0	0	0	432,000,000	0	L	T	0GT	432,000,000
Total of Subvote		<u>507,489,952</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>432,000,000</u>	<u>0</u>				<u>432,000,000</u>

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING AND COORDINATION

4946	LGA Own Source Project										
		309,411,786	0	740,156,125	0	644,360,000	0	L	T	0GT	644,360,000
6209	Constituency Development Fund										
		0	0	0	0	751,986,000	0	L	T	0GT	751,986,000
Total of Subvote		<u>309,411,786</u>	<u>0</u>	<u>740,156,125</u>	<u>0</u>	<u>1,396,346,000</u>	<u>0</u>				<u>1,396,346,000</u>

Sub Vote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

4946	LGA Own Source Project										
		3,860,081,529	0	4,010,795,944	0	3,641,371,200	0	L	T	0GT	3,641,371,200
6389	Construction of Office Building										

Vote 087 RAS Kagera

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		2,082,885,000	0	5,191,986,000	0	2,800,000,000	0	L	T	0GT	2,800,000,000
		5,942,966,529	0	9,202,781,944	0	6,441,371,200	0				6,441,371,200
Sub Vote	8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT									
4946	LGA Own Source Project										
		0	0	0	0	37,500,000	0	L	T	0GT	37,500,000
Total of Subvote		0	0	0	0	37,500,000	0				37,500,000
Sub Vote	8094	TRANSFER TO LGAS - SPORTS, CULTURE AND ARTS									
4946	LGA Own Source Project										
		0	0	0	0	441,802,755	0	L	T	0GT	441,802,755
Total of Subvote		0	0	0	0	441,802,755	0				441,802,755
Total of Vote		47,272,537,532	24,233,273,849	54,323,635,000	42,955,673,000	63,602,353,000	46,611,161,000				110,213,514,000

VOTE 088

RAS DAR ES SALAAM

VISION

An excellent Public Institution in supervision and coordination of development efforts towards middle-income economy and commercial hub for enhancing people's well being.

MISSION

To provide technical expertise through supervision and coordination of LGA's and other Stakeholders for economic transformation and human development.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	342,513,608,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV and AIDS Infection Reduced	1,293,000
B Effective implementation of National Anti-corruption strategy enhanced and sustained	2,386,000
C Advisory, technical support and coordination services to LGAs and other stakeholders improved	730,616,000
D RS resource management and internal capacity improved	2,494,439,600
E Business development and Cross-cutting Issues enhanced	170,771,800
F Peace, order and tranquility improved	15,535,600
G System and Infrastructure to delivery services to LGAs enhanced	123,669,987,000
Y Multi-Sectoral Nutritional Services Improved	3,005,000
201 Development Expenditure - Local	
C Advisory, technical support and coordination services to LGAs and other stakeholders improved	7,200,081,000
D RS resource management and internal capacity improved	620,000,000
G System and Infrastructure to delivery services to LGAs enhanced	178,132,383,000
202 Development Expenditure - Foreign	
C Advisory, technical support and coordination services to LGAs and other stakeholders improved	1,073,312,000
G System and Infrastructure to delivery services to LGAs enhanced	40,456,523,000
Y Multi-Sectoral Nutritional Services Improved	56,152,000
Total of Vote	697,140,093,000

VOTE 088

RAS DAR ES SALAAM

Vote 088 RAS Dar es Salaam

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Dar es Salaam

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

(Shs.227,538,451,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
4234	National Postal Codes and Addressing System										
		928,203,547	0	0	0	0	0	L	T	0GT	0
6213	Construction of Regional Blocks										
		0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
6244	Strategic Revenue Generation Project										
		5,618,723,209	0	0	0	0	0	L	T	0GT	0
6302	Construction of Office and Quarters Tanzania										
		481,937,218	0	331,000,000	0	200,000,000	0	L	T	0GT	200,000,000
6339	Rehabilitation of Government House										
		0	0	420,000,000	0	230,000,000	0	L	T	0GT	230,000,000
6342	Rehabilitation of RC's Offices										
		0	0	173,532,000	0	0	0	L	T	0GT	0
6532	Community Support Programme										
		45,000,000	0	45,000,000	0	90,000,000	0	L	T	0GT	90,000,000
Total of Subvote		7,073,863,974	0	969,532,000	0	620,000,000	0				620,000,000

Vote 088 RAS Dar es Salaam

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1015	ICT AND STATISTICS UNIT									
6302	Construction of Office and Quarters Tanzania										
		14,040,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		14,040,000	0	0	0	0	0				0
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund										
		0	0	0	0	0	90,180,000	F	G	0WB	90,180,000
		0	12,340,000	0	0	0	0	F	L	0WB	0
6259	Resource Planning For Gender Programme										
		0	0	0	0	0	293,138,000	F	G	0UA	293,138,000
6531	Project Monitoring and Evaluation										
		286,120,000	0	129,068,000	0	910,000,000	0	L	T	0GT	910,000,000
Total of Subvote		286,120,000	12,340,000	129,068,000	0	910,000,000	383,318,000				1,293,318,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6506	Construction of Kariakoo Modern Market										
		0	0	10,000,000,000	0	6,000,000,000	0	L	T	0GT	6,000,000,000
Total of Subvote		0	0	10,000,000,000	0	6,000,000,000	0				6,000,000,000
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
5414	Child Survival and Development										
		0	0	0	4,125,000	0	7,467,000	F	G	000	7,467,000
		0	0	0	23,875,000	0	26,335,000	F	G	0UC	26,335,000

Vote 088 RAS Dar es Salaam

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	0	0	28,077,000	F	G	0WB	28,077,000
		0	3,740,000	0	0	0	0	F	L	000	0
		0	0	0	2,000,000	0	1,200,000	F	L	0GT	1,200,000
5418	Strengthening Primary Health Care Results										
		0	0	0	0	0	333,405,000	F	G	0UC	333,405,000
5421	Health Sector Basket Fund										
		0	0	0	58,900,000	0	1,600,000	F	G	000	1,600,000
		0	0	0	122,818,000	0	128,865,000	F	G	0BF	128,865,000
		0	0	0	2,350,000	0	0	F	G	0GT	0
		0	35,660,000	0	0	0	0	F	L	000	0
		0	49,539,480	0	0	0	0	F	L	0BF	0
		0	59,728,444	0	0	0	0	F	L	0GT	0
		0	17,550,000	0	0	0	0	F	L	0WB	0
5432	Strengthening of Immunization Services										
		0	0	0	92,472,000	0	92,472,000	F	L	0GV	92,472,000
5433	Support Nutrition for Improving Health										
		0	0	0	0	0	7,860,000	F	G	000	7,860,000
		0	0	0	15,255,000	0	0	F	G	0NI	0
5442	Risk Communication Community Engagement (RCCE)										
		0	0	0	46,000,000	0	0	F	G	0UC	0
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	0	0	25,000,000	F	G	000	25,000,000
5454	Community Health Support										
		0	0	0	0	0	19,000,000	F	G	0UC	19,000,000
5480	National Malaria Control Programme										
		0	0	0	11,500,000	0	5,750,000	F	G	0GF	5,750,000
5492	HIV and AIDS Control Programme										
		0	0	0	0	0	16,040,000	F	G	000	16,040,000
		0	0	0	10,000,000	0	10,000,000	F	G	0HJ	10,000,000

Vote 088 RAS Dar es Salaam

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5498	Support to TB/Leprosy Control Programme	0	0	0	2,079,000	0	0	F	G	000	0
		0	0	0	15,952,000	0	0	F	G	0CD	0
		0	0	0	58,455,000	0	0	F	G	0GF	0
Total of Subvote		0	166,217,924	0	465,781,000	0	703,071,000				703,071,000
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
6251	Public Finance Management Reform Programme (PFMRP)	0	1,425,100	0	0	0	0	F	L	0BF	0
		0	(439,800)	0	0	0	0	F	L	0DF	0
Total of Subvote		0	985,300	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
4317	National Examination Management	159,486,330	0	192,079,000	0	290,081,000	0	L	T	0GT	290,081,000
4318	Education (Equal)	0	0	0	6,000,000	0	5,000,000	F	G	0WB	5,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		159,486,330	0	192,079,000	16,000,000	290,081,000	15,000,000				305,081,000
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	2,757,829,000	0	3,137,600,000	F	L	0CM	3,137,600,000
		0	0	0	4,374,013,000	0	4,731,400,000	F	L	0JP	4,731,400,000

Vote 088 RAS Dar es Salaam

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
4313	Primary Education Development Programme	0	0	0	0	0	543,480,000	F	G	0WB	543,480,000
		0	0	4,014,500,000	0	1,088,000,000	0	L	T	0GT	1,088,000,000
4317	National Examination Management	0	0	0	0	4,993,041,000	0	L	T	0GT	4,993,041,000
4322	Free Primary Education Programme	5,945,945,642	0	6,164,862,000	0	6,754,377,000	0	L	T	0GT	6,754,377,000
Total of Subvote		5,945,945,642	0	10,179,362,000	7,131,842,000	12,835,418,000	8,412,480,000				21,247,898,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4317	National Examination Management										
		6,103,584,253	0	6,946,533,000	0	6,804,688,000	0	L	T	0GT	6,804,688,000
4318	Education (Equal)										
		0	0	0	12,370,000	0	21,284,000	F	G	0WB	21,284,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	4,365,000,000	0	2,873,000,000	F	G	0WB	2,873,000,000
		0	8,845,400,000	0	0	0	0	F	L	0WB	0
		0	0	140,000,000	0	1,564,000,000	0	L	T	0GT	1,564,000,000
4393	Free Secondary Education Programme										
		8,468,217,796	0	10,044,157,000	0	11,702,639,000	0	L	T	0GT	11,702,639,000
Total of Subvote		<u>14,571,802,049</u>	<u>8,845,400,000</u>	<u>17,130,690,000</u>	<u>4,377,370,000</u>	<u>20,071,327,000</u>	<u>2,894,284,000</u>				<u>22,965,611,000</u>

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital										
		0	2,000,000,000	0	0	0	0	F	L	0WB	0
		800,000,000	0	1,000,000,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000

Vote 088 RAS Dar es Salaam

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5414	Child Survival and Development	0	0	0	0	0	28,075,000	F	G	0WB	28,075,000
5418	Strengthening Primary Health Care Results	0	0	0	2,656,062,000	0	0	F	L	0GT	0
		639,466,555	0	1,350,000,000	0	2,700,000,000	0	L	T	0GT	2,700,000,000
5421	Health Sector Basket Fund	0	0	0	10,631,850,000	0	5,837,901,000	F	G	0BF	5,837,901,000
		0	6,362,535,641	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme	750,000,000	0	200,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
5432	Strengthening of Immunization Services	0	0	0	0	0	632,718,000	F	G	0GV	632,718,000
		0	0	0	1,166,447,000	0	0	F	G	0WB	0
		0	14,887,000	0	0	0	0	F	L	0WB	0
5433	Support Nutrition for Improving Health	0	0	0	9,734,000	0	10,526,000	F	T	0GT	10,526,000
5438	Control & Elimination of Tropical Diseases	0	32,573,735	0	0	0	0	F	L	0WB	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	474,364,750	0	0	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	1,397,105,000	F	G	0UC	1,397,105,000
5454	Community Health Support	0	0	0	0	0	14,469,847,000	F	G	0MD	14,469,847,000
		0	0	0	0	0	133,745,000	F	G	0UC	133,745,000
5480	National Malaria Control Programme	0	0	0	19,733,000	0	9,869,000	F	G	0GF	9,869,000

Vote 088 RAS Dar es Salaam

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5492	HIV and AIDS Control Programme	0	0	0	97,344,000	0	24,291,000	F	G	0GF	24,291,000
		0	203,804,302	0	0	0	0	F	L	0GF	0
		0	25,731,076	0	0	0	0	F	L	0WB	0
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	322,672,000	F	G	0GF	322,672,000
Total of Subvote		2,189,466,555	9,113,896,503	2,550,000,000	14,581,170,000	6,700,000,000	22,866,749,000				29,566,749,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5429	Primary Health Development Programme	0	0	850,000,000	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		0	0	850,000,000	0	500,000,000	0				500,000,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
5309	Integrated Waste Management in Dar-es-Salaam(IWMD)	0	0	0	0	0	2,107,776,000	F	G	0WB	2,107,776,000
Total of Subvote		0	0	0	0	0	2,107,776,000				2,107,776,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
6220	Support to Tanzania Social Action Fund	0	0	0	3,725,808,000	0	4,176,809,000	F	G	0WB	4,176,809,000
		0	8,074,949,184	0	0	0	0	F	L	0WB	0
Total of Subvote		0	8,074,949,184	0	3,725,808,000	0	4,176,809,000				4,176,809,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									

Vote 088 RAS Dar es Salaam

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5414	Child Survival and Development	0	0	0	80,000,000	0	26,500,000	F	G	0UC	26,500,000
6209	Constituency Development Fund	668,329,000	0	901,980,000	0	901,980,000	0	L	T	0GT	901,980,000
6244	Strategic Revenue Generation Project	10,115,822,397	0	9,000,000,000	0	6,572,546,000	0	L	T	0GT	6,572,546,000
Total of Subvote		10,784,151,397	0	9,901,980,000	80,000,000	7,474,526,000	26,500,000				7,501,026,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project	88,535,892,261	0	112,737,505,000	0	129,105,001,000	0	L	T	0GT	129,105,001,000
6302	Construction of Office and Quarters Tanzania	0	0	150,000,000	0	1,446,111,000	0	L	T	0GT	1,446,111,000
Total of Subvote		88,535,892,261	0	112,887,505,000	0	130,551,112,000	0				130,551,112,000
Total of Vote		129,560,768,209	26,213,788,911	164,790,216,000	30,377,971,000	185,952,464,000	41,585,987,000				227,538,451,000

VOTE 089

RAS RUKWA

VISION

An exemplary Reginal Secretariat for providing people centered coordination and advisory services aimed at community wellbeing.

MISSION

To promote and facilitate community driven initiatives by engaging Central Government, Local Authorities and other stakeholders through effective and efficient use of available resources, supportive supervision, capacity building and good governance.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	94,091,863,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	16,020,000
B Effective implementation of the National Anti-Corruption Strategy enhanced and sustained	1,950,000
C Coordination and advisory services to RS, 4LGAs and other stakeholders improved	629,978,000
D Regional Secretariat Internal Capacity to undertake mandated functions strengthened	33,457,000
F Social-economic services delivery in the Region improved	3,011,151,000
G Emergency preparedness and disaster management improved	38,000,000
H Good Governance and Administrative services in the Region enhanced	13,119,824,000
X Management of Environment and Ecosystems Enhanced and Sustained	37,534,000
201 Development Expenditure - Local	
C Coordination and advisory services to RS, 4LGAs and other stakeholders improved	2,391,300,000
F Social-economic services delivery in the Region improved	20,915,000,000
H Good Governance and Administrative services in the Region enhanced	5,962,252,000
X Management of Environment and Ecosystems Enhanced and Sustained	150,000,000
202 Development Expenditure - Foreign	
C Coordination and advisory services to RS, 4LGAs and other stakeholders improved	19,000,000
F Social-economic services delivery in the Region improved	24,908,643,000
X Management of Environment and Ecosystems Enhanced and Sustained	426,436,000
Y Multi-Sectoral Nutritional Services Improved	19,869,000
Total of Vote	165,772,277,000

VOTE 089

RAS RUKWA

Vote 089 RAS Rukwa

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Rukwa

Fifty-four billion seven hundred ninety-two million five hundred thousand

(Shs.54,792,500,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6331	Construction of DC s House										
		300,000,000	0	400,000,000	0	0	0	L	T	OGT	0
6337	Construction of DC s Office										
		445,000,000	0	500,000,000	0	900,000,000	0	L	T	OGT	900,000,000
6339	Rehabilitation of Government House										
		94,154,200	0	100,000,000	0	200,000,000	0	L	T	OGT	200,000,000
6340	Rehabilitation of Regional Block										
		0	0	173,208,000	0	300,000,000	0	L	T	OGT	300,000,000
6348	Rehabilitation of RC s House										
		22,393,000	0	100,000,000	0	60,000,000	0	L	T	OGT	60,000,000
6389	Construction of Office Building										
		124,874,230	0	0	0	280,000,000	0	L	T	OGT	280,000,000
6532	Community Support Programme										
		33,100,000	0	35,000,000	0	35,000,000	0	L	T	OGT	35,000,000
Total of Subvote		1,019,521,430	0	1,308,208,000	0	1,775,000,000	0				1,775,000,000

Vote 089 RAS Rukwa

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	PLANNING AND COORDINATION									
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	95,400,000	F	G	0WB	95,400,000
6278	Social and Behaviour Change (SBC) and Gender	0	0	0	0	0	19,000,000	F	G	0UC	19,000,000
6531	Project Monitoring and Evaluation	330,203,578	0	365,000,000	0	1,725,000,000	0	L	T	0GT	1,725,000,000
Total of Subvote		330,203,578	0	365,000,000	0	1,725,000,000	114,400,000				1,839,400,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
6571	EMA Implementation Support Programme	0	0	0	0	150,000,000	0	L	T	0GT	150,000,000
Total of Subvote		0	0	0	0	150,000,000	0				150,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
4234	National Postal Codes and Addressing System	832,749,991	0	0	0	0	0	L	T	0GT	0
Total of Subvote		832,749,991	0	0	0	0	0				0
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	100,000,000	0	71,376,000	F	G	0WB	71,376,000
5414	Child Survival and Development										

Vote 089 RAS Rukwa

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5421	Health Sector Basket Fund	0	0	0	0	0	114,800,000	F	G	0WB	114,800,000
		0	0	0	115,264,000	0	124,373,000	F	G	0BF	124,373,000
5432	Strengthening of Immunization Services										
		0	0	0	73,977,000	0	73,977,000	F	G	0GV	73,977,000
5438	Control & Elimination of Tropical Diseases										
		0	0	0	0	0	22,526,000	F	G	0US	22,526,000
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
5480	National Malaria Control Programme										
		0	0	0	9,200,000	0	4,600,000	F	G	0GF	4,600,000
5492	HIV and AIDS Control Programme										
		0	0	0	30,272,000	0	28,405,000	F	G	0DS	28,405,000
		0	0	0	0	0	10,000,000	F	G	0PE	10,000,000
Total of Subvote		0	0	0	338,713,000	0	460,057,000				460,057,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	40,000,000	0	11,835,000	F	G	0WB	11,835,000
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0
4317	National Examination Management	168,421,840	0	200,415,000	0	302,592,000	0	L	T	0GT	302,592,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000

Vote 089 RAS Rukwa

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		168,421,840	0	200,415,000	60,000,000	302,592,000	21,835,000				324,427,000

Sub Vote 3001 REGIONAL HOSPITAL

5421	Health Sector Basket Fund	0	77,545,544	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services	0	2,177,030	0	0	0	0	F	L	0GV	0
5452	Under 5 Birth Registration (U5BR)	0	11,617,500	0	0	0	0	F	L	0UC	0
5480	National Malaria Control Programme	0	6,000,000	0	0	0	0	F	L	0GF	0
5486	Health Sector Development Program	0	5,000,000	0	0	0	0	F	L	0IW	0
5492	HIV and AIDS Control Programme	0	460,000	0	0	0	0	F	L	0DS	0
5498	Support to TB/Leprosy Control Programme	0	44,240,000	0	0	0	0	F	L	0GF	0
Total of Subvote		0	147,040,074	0	0	0	0				0

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	620,000,000	0	591,750,000	F	G	0DF	591,750,000
4312	Education Program for Results - EP4R	0	0	0	5,160,000,000	0	4,814,284,000	F	G	0WB	4,814,284,000
4313	Primary Education Development Programme										

Vote 089 RAS Rukwa

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4317	National Examination Management	607,945,649	0	2,422,000,000	0	1,146,000,000	0	L	T	0GT	1,146,000,000
		1,436,316,136	0	1,576,422,000	0	2,741,782,000	0	L	T	0GT	2,741,782,000
4322	Free Primary Education Programme										
		3,759,624,667	0	3,639,303,000	0	3,862,140,000	0	L	T	0GT	3,862,140,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	1,620,000,000	0	0	0	0	F	L	0MF	0
Total of Subvote		5,803,886,451	1,620,000,000	7,637,725,000	5,780,000,000	7,749,922,000	5,406,034,000				13,155,956,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4317	National Examination Management										
		1,349,978,500	0	1,481,169,000	0	2,488,495,000	0	L	T	0GT	2,488,495,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	2,492,000,000	0	3,292,000,000	F	G	0WB	3,292,000,000
		1,200,000,000	0	660,000,000	0	262,000,000	0	L	T	0GT	262,000,000
4393	Free Secondary Education Programme										
		3,142,834,719	0	3,699,661,000	0	4,844,583,000	0	L	T	0GT	4,844,583,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	5,180,000,000	0	0	0	0	F	L	0MF	0
Total of Subvote		<u>5,692,813,219</u>	<u>5,180,000,000</u>	<u>5,840,830,000</u>	<u>2,492,000,000</u>	<u>7,595,078,000</u>	<u>3,292,000,000</u>				<u>10,887,078,000</u>

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5414	Child Survival and Development										
		0	0	0	0	0	154,808,000	F	G	0WB	154,808,000
5421	Health Sector Basket Fund										

Vote 089 RAS Rukwa

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	2,584,970,000	0	2,009,933,000	F	G	0BF	2,009,933,000
		0	1,695,584,842	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services										
		0	0	0	735,880,000	0	1,053,416,000	F	G	0GV	1,053,416,000
		0	51,331,523	0	0	0	0	F	L	0GV	0
5433	Support Nutrition for Improving Health										
		0	0	0	512,164,000	0	0	F	G	0US	0
5438	Control & Elimination of Tropical Diseases										
		0	0	0	0	0	132,789,000	F	G	0TE	132,789,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	172,596,681	0	0	0	0	F	L	0MF	0
5442	Risk Communication Community Engagement (RCCE)										
		0	0	0	0	0	73,748,000	F	G	0UC	73,748,000
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	40,000,000	0	45,000,000	F	G	0UC	45,000,000
		0	305,827,563	0	0	0	0	F	L	0UC	0
5486	Health Sector Development Program										
		0	26,058,988	0	0	0	0	F	L	0WB	0
5492	HIV and AIDS Control Programme										
		0	0	0	967,466,000	0	571,356,000	F	G	0PE	571,356,000
		0	303,003,431	0	0	0	0	F	L	0PE	0
		0	11,344,668	0	0	0	0	F	L	0WB	0
Total of Subvote		0	2,565,747,697	0	4,840,480,000	0	4,041,050,000				4,041,050,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

5480	National Malaria Control Programme										
		0	0	0	11,308,000	0	5,656,000	F	G	0GF	5,656,000

Vote 089 RAS Rukwa

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>11,308,000</u>	<u>0</u>	<u>5,656,000</u>				<u>5,656,000</u>
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme										
		2,383,375,647	0	1,200,000,000	0	2,300,000,000	0	L	T	0GT	2,300,000,000
Total of Subvote		<u>2,383,375,647</u>	<u>0</u>	<u>1,200,000,000</u>	<u>0</u>	<u>2,300,000,000</u>	<u>0</u>				<u>2,300,000,000</u>
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	1,002,000,000	0	2,141,286,000	F	G	0WB	2,141,286,000
5429	Primary Health Development Programme										
		600,000,000	0	800,000,000	0	1,150,000,000	0	L	T	0GT	1,150,000,000
Total of Subvote		<u>600,000,000</u>	<u>0</u>	<u>800,000,000</u>	<u>1,002,000,000</u>	<u>1,150,000,000</u>	<u>2,141,286,000</u>				<u>3,291,286,000</u>
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
6571	EMA Implementation Support Programme										
		0	0	0	0	0	426,436,000	F	G	0EN	426,436,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>426,436,000</u>				<u>426,436,000</u>
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
6220	Support to Tanzania Social Action Fund										
		0	0	0	11,811,654,000	0	9,465,194,000	F	G	0WB	9,465,194,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>11,811,654,000</u>	<u>0</u>	<u>9,465,194,000</u>				<u>9,465,194,000</u>

Vote 089 RAS Rukwa

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
6209	Constituency Development Fund										
		710,985,983	0	363,708,000	0	363,708,000	0	L	T	0GT	363,708,000
Total of Subvote		710,985,983	0	363,708,000	0	363,708,000	0				363,708,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4297	Procurement of Boats										
		300,000,000	0	300,000,000	0	400,000,000	0	L	T	0GT	400,000,000
5401	Construction of District Hospital										
		2,400,000,000	0	1,050,000,000	0	1,070,000,000	0	L	T	0GT	1,070,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	870,000,000	0	0	0	0	F	L	0MF	0
6212	Construction & Rehabilitation of Govt Buildings										
		2,804,106,724	0	240,000,000	0	230,000,000	0	L	T	0GT	230,000,000
6389	Construction of Office Building										
		1,057,149,992	0	700,000,000	0	1,050,000,000	0	L	T	0GT	1,050,000,000
6401	District Council Projects										
		3,869,498,312	0	3,612,095,000	0	3,557,252,000	0	L	T	0GT	3,557,252,000
Total of Subvote		10,430,755,028	870,000,000	5,902,095,000	0	6,307,252,000	0				6,307,252,000
Total of Vote		27,972,713,166	10,382,787,771	23,617,981,000	26,336,155,000	29,418,552,000	25,373,948,000				54,792,500,000

VOTE 090

RAS SONGWE

VISION

A Model Region with High quality Livelihood, Peace, Political stability and Unity, Good governance, Well educated and Learning society, Competitive Economy capable of producing sustainable growth and shared benefits

MISSION

To provide effective, quality technical and administrative support services to Local Government Authorities and Other stakeholders for enhancing Socio-Economic Development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	102,204,138,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	8,746,000
C Capacity of RS to perform its Mandated Functions Improved	1,107,962,580
D Intergration of Cross cutting Issues in RS plans and Programmes improved	232,681,500
E Economic and Infrastructure Services Improved	405,490,000
F Quality of Social Services enhanced	2,866,651,114
G Good Governance and Administration Services enhanced	19,318,041,806
201 Development Expenditure - Local	
D Intergration of Cross cutting Issues in RS plans and Programmes improved	66,600,000
E Economic and Infrastructure Services Improved	5,790,060,000
F Quality of Social Services enhanced	22,821,575,000
G Good Governance and Administration Services enhanced	13,107,646,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	610,035,000
D Intergration of Cross cutting Issues in RS plans and Programmes improved	125,610,000
F Quality of Social Services enhanced	20,833,730,000
H Access to Quality Social and Economic services improved	19,888,000
Y Multi-Sectoral Nutritional Services Improved	3,580,000
Total of Vote	189,522,435,000

VOTE 090

RAS SONGWE

Vote 090 RAS Songwe

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Songwe

Sixty-three billion three hundred seventy-eight million seven hundred twenty-four thousand

(Shs.63,378,724,000)

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	2021/2022		2022/2023		2023/2024		Loan/		Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex	Grant	C/R/D		
		Local		Local		Local		Local			
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6532	Community Support Programme										
		41,000,000	0	40,000,000	0	40,000,000	0	L	T	0GT	40,000,000
Total of Subvote		41,000,000	0	40,000,000	0	40,000,000	0				40,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5452	Under 5 Birth Registration (U5BR)										
		0	0	0	9,999,800	0	0	F	G	0UC	0
5492	HIV and AIDS Control Programme										
		0	0	0	0	0	571,630,000	F	G	0UC	571,630,000
5499	Prevention of Transmission of HIV/AIDS										
		0	0	0	3,198,000	0	0	F	G	0GT	0
		0	0	0	24,370,000	0	0	F	G	0UC	0
6220	Support to Tanzania Social Action Fund										
		0	0	0	0	0	27,060,000	F	G	000	27,060,000
		0	0	0	0	0	41,700,000	F	G	0WB	41,700,000
6517	UNICEF Support to Multi-sectoral										

Vote 090 RAS Songwe

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	95,325,000	0	56,850,000	F	G	0UC	56,850,000
		0	1,800,000	0	0	0	0	F	L	0UC	0
6531	Project Monitoring and Evaluation										
		54,276,000	0	204,100,000	0	770,000,000	0	L	T	0GT	770,000,000
Total of Subvote		54,276,000	1,800,000	204,100,000	132,892,800	770,000,000	697,240,000				1,467,240,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

4234	National Postal Codes and Addressing System										
		510,182,801	0	0	0	0	0	L	T	0GT	0
4934	Nanyala Special Economic Zone - Songwe										
		279,501,588	0	0	0	0	0	L	T	0GT	0
6213	Construction of Regional Blocks										
		134,976,400	0	180,000,000	0	0	0	L	T	0GT	0
6337	Construction of DC s Office										
		0	0	0	0	310,000,000	0	L	T	0GT	310,000,000
6339	Rehabilitation of Government House										
		41,000,000	0	0	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters										
		648,197,404	0	675,000,000	0	450,000,000	0	L	T	0GT	450,000,000
6389	Construction of Office Building										
		690,303,301	0	925,000,000	0	0	0	L	T	0GT	0
Total of Subvote		2,304,161,494	0	1,780,000,000	0	760,000,000	0				760,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

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

Vote 090 RAS Songwe

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	20,222,000	0	0	0	0	F	L	0WB	0
3280	Rural Water Supply and Sanitation Programme	0	0	0	100,000,000	0	52,326,000	F	G	0WB	52,326,000
5414	Child Survival and Development	0	0	0	0	0	125,641,000	F	G	0UC	125,641,000
5421	Health Sector Basket Fund	0	0	0	115,947,000	0	130,466,000	F	G	0BF	130,466,000
		0	119,132,286	0	0	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services	0	0	0	92,472,000	0	92,472,000	F	G	0GV	92,472,000
5480	National Malaria Control Programme	0	0	0	0	0	5,750,000	F	G	0GF	5,750,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	28,405,000	F	G	0GF	28,405,000
		0	0	0	10,000,400	0	10,000,000	F	G	0HJ	10,000,000
6517	UNICEF Support to Multi-sectoral	0	0	0	83,425,000	0	218,970,000	F	G	0UC	218,970,000
		0	201,754,000	0	0	0	0	F	L	0UC	0
Total of Subvote		0	341,108,286	0	401,844,400	0	664,030,000				664,030,000
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
6251	Public Finance Management Reform Programme (PFMRP)	0	2,460,000	0	0	0	0	F	L	0DF	0
Total of Subvote		0	2,460,000	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									

Vote 090 RAS Songwe

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	40,000,000	0	37,440,000	F	G	0UC	37,440,000
4317	National Examination Management	169,413,807	0	199,476,000	0	301,132,000	0	L	T	0GT	301,132,000
4318	Education (Equal)	0	0	0	161,000,000	0	58,916,000	F	G	0UC	58,916,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	0	F	G	0WB	0
Total of Subvote		169,413,807	0	199,476,000	211,000,000	301,132,000	96,356,000				397,488,000

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,240,000,000	0	1,872,000,000	F	G	0WB	1,872,000,000
4312	Education Program for Results - EP4R	0	0	0	6,450,000,000	0	543,480,000	F	G	0KA	543,480,000
		0	0	0	0	0	5,316,400,000	F	G	0UC	5,316,400,000
		0	837,750,000	0	0	0	0	F	L	0WB	0
4313	Primary Education Development Programme	802,147,000	0	2,319,339,250	0	1,354,888,885	0	L	T	0GT	1,354,888,885
4317	National Examination Management	1,555,765,965	0	1,789,178,000	0	3,100,893,000	0	L	T	0GT	3,100,893,000
4318	Education (Equal)	0	0	0	214,500,000	0	1,009,762,000	F	G	0UC	1,009,762,000
4322	Free Primary Education Programme	2,958,714,954	0	4,147,291,375	0	3,399,726,000	0	L	T	0GT	3,399,726,000

Vote 090 RAS Songwe

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		5,316,627,919	837,750,000	8,255,808,625	7,904,500,000	7,855,507,885	8,741,642,000				16,597,149,885

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4313	Primary Education Development Programme	0	0	0	0	1,654,000,000	0	L	T	0GT	1,654,000,000
4317	National Examination Management	1,501,443,457	0	1,769,366,000	0	2,984,919,000	0	L	T	0GT	2,984,919,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	3,965,000,000	0	0	F	G	0WB	0
		0	5,820,000,000	0	0	0	0	F	L	0WB	0
4393	Free Secondary Education Programme	2,939,503,328	0	4,589,474,375	0	4,370,121,000	0	L	T	0GT	4,370,121,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	1,560,000,000	0	0	0	0	F	L	0MF	0
6401	District Council Projects	1,500,000,000	0	120,000,000	0	0	0	L	T	0GT	0
Total of Subvote		5,940,946,786	7,380,000,000	6,478,840,375	3,965,000,000	9,009,040,000	0				9,009,040,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5421	Health Sector Basket Fund	0	0	0	1,832,969,000	0	1,807,665,000	F	G	0BF	1,807,665,000
		0	1,657,288,119	0	0	0	0	F	L	0BF	0
5429	Primary Health Development Programme	3,460,609,243	0	1,200,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
5433	Support Nutrition for Improving Health										

Vote 090 RAS Songwe

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	15,590,080	0	0	0	0	F	L	0UC	0
5438	Control & Elimination of Tropical Diseases										
		0	32,573,735	0	0	0	0	F	L	0CG	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	1,532,782,628	0	0	0	0	F	L	0MF	0
5498	Support to TB/Leprosy Control Programme										
		0	0	0	0	0	7,070,000	F	G	0GF	7,070,000
		0	11,375,818	0	0	0	0	F	L	0GF	0
6517	UNICEF Support to Multi-sectoral										
		0	0	0	0	0	60,000,000	F	G	0UC	60,000,000
		0	197,980,281	0	0	0	0	F	L	0UC	0
Total of Subvote		3,460,609,243	3,447,590,661	1,200,000,000	1,832,969,000	2,000,000,000	1,874,735,000				3,874,735,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,336,000,000	0	0	F	G	0WB	0
5414	Child Survival and Development	0	0	0	0	0	125,640,000	F	G	0UC	125,640,000
5432	Strengthening of Immunization Services	0	0	0	632,718,000	0	1,902,327,000	F	G	0GV	1,902,327,000
5480	National Malaria Control Programme	0	0	0	14,135,000	0	0	F	G	0GF	0
5492	HIV and AIDS Control Programme	0	0	0	747,109,000	0	571,355,000	F	G	0HJ	571,355,000
		0	0	0	60,054,000	0	19,104,000	F	G	0PE	19,104,000
6517	UNICEF Support to Multi-sectoral										

Vote 090 RAS Songwe

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		0	0	0	38,618,800	0	50,000,000	F	G	0GT	50,000,000
		0	0	0	884,888,000	0	2,454,585,380	F	G	0UC	2,454,585,380
		0	0	0	3,713,522,800	0	5,123,011,380				5,123,011,380

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5418	Strengthening Primary Health Care Results										
		5,119,405,563	0	1,350,000,000	0	0	0	L	T	0GT	0
5429	Primary Health Development Programme										
		0	0	0	0	2,400,000,000	0	L	T	0GT	2,400,000,000
Total of Subvote		5,119,405,563	0	1,350,000,000	0	2,400,000,000	0				2,400,000,000

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

5429	Primary Health Development Programme										
		734,973,755	0	450,000,000	0	1,009,111,115	0	L	T	0GT	1,009,111,115
Total of Subvote		734,973,755	0	450,000,000	0	1,009,111,115	0				1,009,111,115

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

5452	Under 5 Birth Registration (U5BR)										
		0	0	0	50,000,000	0	0	F	G	0UC	0
6220	Support to Tanzania Social Action Fund										
		0	0	0	0	0	4,322,083,620	F	G	0UC	4,322,083,620
		0	0	0	4,480,950,000	0	0	F	L	0WB	0
6517	UNICEF Support to Multi-sectoral										
		0	0	0	0	0	73,745,000	F	G	0UC	73,745,000
Total of Subvote		0	0	0	4,530,950,000	0	4,395,828,620				4,395,828,620

Vote 090 RAS Songwe

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
6209	Constituency Development Fund										
		276,846,000	0	416,256,000	0	416,256,000	0	L	T	0GT	416,256,000
6244	Strategic Revenue Generation Project										
		0	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6389	Construction of Office Building										
		3,500,000,000	0	2,200,000,000	0	0	0	L	T	0GT	0
Total of Subvote		3,776,846,000	0	2,616,256,000	0	1,416,256,000	0				1,416,256,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project										
		8,035,837,534	0	8,149,912,000	0	11,851,030,000	0	L	T	0GT	11,851,030,000
6384	Construction of Government Quarters										
		0	0	0	0	180,000,000	0	L	T	0GT	180,000,000
6389	Construction of Office Building										
		0	0	0	0	4,193,804,000	0	L	T	0GT	4,193,804,000
6401	District Council Projects										
		2,958,675,590	0	3,990,000,000	0	0	0	L	T	0GT	0
Total of Subvote		10,994,513,125	0	12,139,912,000	0	16,224,834,000	0				16,224,834,000
Total of Vote		37,912,773,690	12,010,708,947	34,714,393,000	22,692,679,000	41,785,881,000	21,592,843,000				63,378,724,000

VOTE 091

DRUG CONTROL AND ENFORCEMENT AUTHORITY

VISION

To have a society with zero tolerance on drug use and trafficking

MISSION

To coordinate and enforce measures towards control of drugs, drug use and trafficking by harmonizing stakeholders efforts, conducting investigation, arrest, search, seizure and informing the public on adverse effects of drug use and trafficking

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	3,291,532,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS Infections Reduced and Supportive Services Improved	21,030,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	16,150,000
C Adverse effects caused by illicit drug use, drug abuse and trafficking minimized	5,231,733,500
D DCEA's capacity to deliver services enhanced	7,062,872,500
X Management of Environment and Ecosystems Enhanced and Sustained	4,000,000
Y Multi-Sectoral Nutritional Services Improved	4,000,000
201 Development Expenditure - Local	
D DCEA's capacity to deliver services enhanced	2,000,000,000
202 Development Expenditure - Foreign	
C Adverse effects caused by illicit drug use, drug abuse and trafficking minimized	6,775,172,000
Total of Vote	24,406,490,000

VOTE 091

DRUG CONTROL AND ENFORCEMENT AUTHORITY

Vote 091 Drug Control and Enforcement Authority

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Drug Control and Enforcement Authority

Eight billion seven hundred seventy-five million one hundred seventy-two thousand

(Shs.8,775,172,000)

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

Item	Description	2021/2022		2022/2023		2023/2024					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/			
		Local	Forex	Local	Forex	Local	Forex	Grant	C/R/D	Donor	
		Shs		Shs		Shs					Shs

VOTE 092

TANZANIA COMMISSION FOR AIDS

VISION

A reputable Institution leading Tanzanians to HIV and AIDS free generation

MISSION

To provide evidence based strategic leadership, policy development, and coordination for Multi-sectoral HIV and AIDS national response through advocacy and resource mobilization.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,897,434,000
102 Recurrent Expenditure - Other Charges (OC)	
A NON-COMMUNICABLE DISEASES, HIV AND AIDS INFECTIONS REDUCED AND SUPPORTIVE SERVICES IMPROVED	27,570,000
B NATIONAL ANTI-CORRUPTION STRATEGY AND ACTION PLAN ENHANCED AND SUSTAINED	17,170,000
C COORDINATION OF THE INTERNAL AND EXTERNAL EFFORTS TOWARD SUSTAINABLE HIV AND AIDS RESPONSE IMPROVED	337,785,000
E INFORMATION MANAGEMENT AND FEEDBACKS AMONG HIV AND AIDS STAKEHOLDERS TO INFORM DECISION MAKING IMPROVED	179,681,200
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	224,954,000
G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT ITS MANDATE ATTAINED	986,222,800
201 Development Expenditure - Local	
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	1,880,000,000
202 Development Expenditure - Foreign	
C COORDINATION OF THE INTERNAL AND EXTERNAL EFFORTS TOWARD SUSTAINABLE HIV AND AIDS RESPONSE IMPROVED	13,509,764,470
D PARTNERSHIP AND NETWORKING FOR HIV AND AIDS NATIONAL RESPONSE PROMOTED CONTRIBUTE IN NATIONAL HIV AND AIDS RESPONSE	225,463,000
E INFORMATION MANAGEMENT AND FEEDBACKS AMONG HIV AND AIDS STAKEHOLDERS TO INFORM DECISION MAKING IMPROVED	940,024,000
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	496,405,000
G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT ITS MANDATE ATTAINED	200,225,000
H HIV AND AIDS, GENDER AND HUMAN RIGHTS RESPONSIVE PROGRAMS ENHANCED	4,528,937,000
I HIGH LEVEL ADVOCACY AND PROMOTION OF BEHAVIOURAL CHANGE TO ACCELERATE UPTAKE OF HIV SERVICES STRENGTHENE	411,330,530

Total of Vote

25,862,966,000

VOTE 092

TANZANIA COMMISSION FOR AIDS

Vote 092 Tanzania Commission for AIDS

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Tanzania Commission for AIDS

Twenty-two billion one hundred ninety-two million one hundred forty-nine thousand

(Shs.22,192,149,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	POLICY, PLANNING AND RESEARCH									
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	118,060,000	0	488,060,000	F	G	0GF	488,060,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	625,000,000	F	G	0GZ	625,000,000
Total of Subvote		0	0	0	118,060,000	0	1,113,060,000				1,113,060,000
Sub Vote	1002	FINANCE, ADMINISTRATION AND RESOURCE MOBILIZATION									
5488	AIDS Trust Fund	1,000,000,000	0	1,880,000,000	0	1,880,000,000	0	L	T	0GT	1,880,000,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	541,630,000	0	541,630,000	F	G	0GF	541,630,000
Total of Subvote		1,000,000,000	0	1,880,000,000	541,630,000	1,880,000,000	541,630,000				2,421,630,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	157,164,000	0	157,164,000	F	G	0GF	157,164,000
5499	Prevention of Transmission of HIV/AIDS										
		0	0	0	0	0	470,295,000	F	G	0GZ	470,295,000
Total of Subvote		0	0	0	157,164,000	0	627,459,000				627,459,000

Sub Vote 1004 ADVOCACY AND INFORMATION UNIT

5494	Mainstreaming HIV/AIDS in National Development										
		0	0	0	980,128,530	0	956,938,530	F	G	0UC	956,938,530
		0	0	0	0	0	23,190,000	F	G	0UP	23,190,000
		0	225,038,000	0	0	0	0	F	L	0UC	0
5495	Global Fund HIV/AIDS Prevention Project										
		0	0	0	437,415,000	0	437,415,000	F	G	0GF	437,415,000
5499	Prevention of Transmission of HIV/AIDS										
		0	0	0	0	0	1,875,665,000	F	G	0GZ	1,875,665,000
Total of Subvote		<u>0</u>	<u>225,038,000</u>	<u>0</u>	<u>1,417,543,530</u>	<u>0</u>	<u>3,293,208,530</u>				<u>3,293,208,530</u>

Sub Vote 1005 NATIONAL RESPONSE

5494	Mainstreaming HIV/AIDS in National Development										
		0	0	0	2,400,000	0	2,400,000	F	G	000	2,400,000
		0	0	0	929,642,470	0	929,642,470	F	G	0UC	929,642,470
		0	0	0	220,439,000	0	220,439,000	F	G	0UP	220,439,000
		0	600,000	0	0	0	0	F	L	000	0
		0	103,393,000	0	0	0	0	F	L	0UC	0
		0	60,439,000	0	0	0	0	F	L	0UP	0
5495	Global Fund HIV/AIDS Prevention Project										
		0	0	0	6,477,423,930	0	8,731,525,000	F	G	0GF	8,731,525,000
5499	Prevention of Transmission of HIV/AIDS										

Vote 092 Tanzania Commission for AIDS

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	0	911,000,000	F	G	0GZ	911,000,000
Total of Subvote		0	164,432,000	0	7,629,905,400	0	10,795,006,470				10,795,006,470
Sub Vote	1006	PROCUREMENT MANAGEMENT UNIT									
	5499	Prevention of Transmission of HIV/AIDS									
		0	0	0	0	0	155,000,000	F	G	0GZ	155,000,000
Total of Subvote		0	0	0	0	0	155,000,000				155,000,000
Sub Vote	1007	LEGAL SERVICES UNIT									
	5494	Mainstreaming HIV/AIDS in National Development									
		0	0	0	0	0	34,500,000	F	G	000	34,500,000
	5495	Global Fund HIV/AIDS Prevention Project									
		0	0	0	116,050,000	0	116,050,000	F	G	0GF	116,050,000
	5499	Prevention of Transmission of HIV/AIDS									
		0	0	0	0	0	2,005,972,000	F	G	0GZ	2,005,972,000
Total of Subvote		0	0	0	116,050,000	0	2,156,522,000				2,156,522,000
Sub Vote	1008	MANAGEMENT INFORMATION SYSTEMS UNIT									
	5495	Global Fund HIV/AIDS Prevention Project									
		0	0	0	99,179,070	0	99,179,000	F	G	0GF	99,179,000
	5499	Prevention of Transmission of HIV/AIDS									
		0	0	0	0	0	245,200,000	F	G	0GZ	245,200,000
Total of Subvote		0	0	0	99,179,070	0	344,379,000				344,379,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1010	SPECIAL PROGRAMS UNIT									
5495	Global Fund HIV/AIDS Prevention Project										
		0	0	0	42,674,000	0	42,674,000	F	G	0GF	42,674,000
Total of Subvote		0	0	0	42,674,000	0	42,674,000				42,674,000
Sub Vote	1011	GOVERNMENT COMMUNICATION UNIT									
5499	Prevention of Transmission of HIV/AIDS										
		0	0	0	0	0	1,243,210,000	F	G	0GZ	1,243,210,000
Total of Subvote		0	0	0	0	0	1,243,210,000				1,243,210,000
Total of Vote		1,000,000,000	389,470,000	1,880,000,000	10,122,206,000	1,880,000,000	20,312,149,000				22,192,149,000

VOTE 093

IMMIGRATION DEPARTMENT

VISION

To become an efficient and effective Institution, which provide high quality immigration services that meet both national and international standards.

MISSION

To facilitate and control movement of persons through implimentation of relevant laws and regulations in order to safegurd nationa security and economic interests

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2023/2024
101	Recurrent Expenditure - Personnel Emoluments (PE)	
		48,505,892,000
102	Recurrent Expenditure - Other Charges (OC)	
A	HIV/AIDS Services improved and new infections reduced	80,625,000
B	National Anti-Corruption Strategy and Action Plan Phase III implemented	222,216,000
C	Immigration Services to support National Security and Development enhanced	5,184,765,000
D	Human Resources Management and Administrative Services improved	35,454,107,000
E	Financial Resources Management and Public Service delivery improved	654,330,000
X	Management of Environment and Ecosystems Enhanced and Sustained	57,000,000
Y	Multi-Sectoral Nutritional Services Improved	43,728,000
201	Development Expenditure - Local	
C	Immigration Services to support National Security and Development enhanced	8,240,525,000
Total of Vote		98,443,188,000

VOTE 093

IMMIGRATION DEPARTMENT

Vote 093 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Immigration Department

Eight billion two hundred forty million five hundred twenty-five thousand

(Shs.8,240,525,000)

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	2021/2022		2022/2023		2023/2024					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/			
		Local	Forex	Local	Forex	Local	Forex	Grant	C/R/D	Donor	
		Shs		Shs		Shs					Shs
Sub Vote	2002	IMMIGRATION HEAD QUARTER									
6103	Defence Scheme	0	0	7,355,200,000	0	3,894,981,000	0	L	T	0GT	3,894,981,000
6104	Emergency Travel Document system	0	0	830,000,000	0	0	0	L	T	0GT	0
6301	Construction of Immigration Regional Offices	2,978,498,905	0	3,114,132,765	0	3,885,544,000	0	L	T	0GT	3,885,544,000
6339	Rehabilitation of Government House	0	0	935,867,235	0	460,000,000	0	L	T	0GT	460,000,000
Total of Subvote		2,978,498,905	0	12,235,200,000	0	8,240,525,000	0				8,240,525,000
Total of Vote		2,978,498,905	0	12,235,200,000	0	8,240,525,000	0				8,240,525,000

VOTE 094

PUBLIC SERVICE COMMISSION

VISION

Excellence HRM compliance in the Public Service in Africa

MISSION

To regulate and ensure that Public Service employees, employers, appointing and disciplinary authorities comply with human resource management rules and regulations and timely act on appeals and complaints

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,572,636,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infection Reduced and Supporting Services Improved	3,330,000
B Implementation of National Ant-corruption Strategy enhanced and sustained	7,120,000
C Human Resources Management Compliance in the Public Service enhanced	1,243,435,000
D Appeals and complaints handling enhanced	516,710,000
E Capacity of the Commission to deliver quality services enhanced	3,977,500,000
X Management of environment and ecosystems enhanced and sustained	1,430,000
Y Multi-Sectoral Nutritional Services Improved	1,930,000
201 Development Expenditure - Local	
E Capacity of the Commission to deliver quality services enhanced	300,000,000
Total of Vote	8,624,091,000

VOTE 094

PUBLIC SERVICE COMMISSION

Vote 094 Public Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Public Service Commission

Three hundred million

(Shs.300,000,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1008	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
4246	Appeals and Human Resource Compliance Inspection System										
		0	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		0	0	300,000,000	0	300,000,000	0				300,000,000
Total of Vote		0	0	300,000,000	0	300,000,000	0				300,000,000

VOTE 095

RAS MANYARA

VISION

To be an Institution of Excellence ,supporting Development Initiatives to all stakeholders to enhance poverty reduction efforts in Region by 2023.

MISSION

To strengthen technical and professional Capacity of LGAs, manage socio economic development and financial resources according to people's expectation for value, satisfaction and maintain peace and tranquility in the Region.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective		Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		156,181,737,000
102 Recurrent Expenditure - Other Charges (OC)		
		8,400,000
A Services Improved and HIV/AIDS infections reduced		51,780,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained		27,626,340
C Good Governance and Administrative Services enhanced		2,743,923,740
D Financial Management and Accountability improved		277,963,000
E Planning, Budgeting, Implementation and Coordination improved		181,922,420
F Economic and Productive Services improved		176,058,500
G Quality of life and social well being of the people improved		25,095,929,000
201 Development Expenditure - Local		
C Good Governance and Administrative Services enhanced		1,763,000,000
E Planning, Budgeting, Implementation and Coordination improved		422,000,000
G Quality of life and social well being of the people improved		51,011,162,000
202 Development Expenditure - Foreign		
G Quality of life and social well being of the people improved		29,223,427,000
Total of Vote		267,164,929,000

VOTE 095

RAS MANYARA

Vote 095 RAS Manyara

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the RAS Manyara

Eighty-two billion four hundred nineteen million five hundred eighty-nine thousand

(Shs.82,419,589,000)

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	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
4234	National Postal Codes and Addressing System	885,414,022	0	0	0	0	0	L	T	OGT	0
6327	Construction and Rehabilitation of GOVT Buildings	51,876,505	0	0	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	1,300,161,800	0	0	0	183,000,000	0	L	T	OGT	183,000,000
6389	Construction of Office Building	0	0	1,750,000,000	0	1,200,000,000	0	L	T	OGT	1,200,000,000
6532	Community Support Programme	20,000,000	0	20,000,000	0	400,000,000	0	L	T	OGT	400,000,000
Total of Subvote		2,257,452,326	0	1,770,000,000	0	1,783,000,000	0				1,783,000,000

Sub Vote 1005 DAS - BABATI

6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
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Vote 095 RAS Manyara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				
Sub Vote	1006	DAS - HANANG									
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				
Sub Vote	1007	DAS - KITETO									
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				
Sub Vote	1008	DAS - MBULU									
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				
Sub Vote	1009	DAS - SIMANJIRO									
6532	Community Support Programme										
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				
Sub Vote	2001	PLANNING AND COORDINATION									

Vote 095 RAS Manyara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4442	Risk Communication Community Engagement (RCCE)										
		0	0	0	0	0	4,900,000	F	G	0UC	4,900,000
		0	0	0	0	0	14,100,000	F	G	0WB	14,100,000
6220	Support to Tanzania Social Action Fund										
		0	0	0	0	0	45,000,000	F	G	0GT	45,000,000
		0	0	0	0	0	15,000,000	F	G	0WB	15,000,000
		0	0	0	0	0	1,200,000	F	L	000	1,200,000
		0	0	0	0	0	39,600,000	F	L	0WB	39,600,000
6531	Project Monitoring and Evaluation										
		183,062,262	0	422,700,000	0	422,000,000	0	L	T	0GT	422,000,000
Total of Subvote		183,062,262	0	422,700,000	0	422,000,000	119,800,000				541,800,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)										
		0	0	0	0	0	376,000	F	G	000	376,000
		0	0	0	100,000,000	0	56,250,000	F	G	0WB	56,250,000
5414	Child Survival and Development										
		0	0	0	0	0	176,374,000	F	G	0WB	176,374,000
5421	Health Sector Basket Fund										
		0	0	0	132,512,000	0	142,668,000	F	G	0BF	142,668,000
		0	121,832,586	0	0	0	0	F	L	0BF	0
		0	7,547,564	0	0	0	0	F	L	0GT	0
5429	Primary Health Development Programme										
		0	0	0	69,003,000	0	69,003,000	F	G	0EG	69,003,000
		0	0	0	0	0	15,000,000	F	G	0GF	15,000,000
		0	0	0	129,460,000	0	114,460,000	F	G	0GV	114,460,000
		0	0	0	0	0	22,446,000	F	G	0US	22,446,000
		0	5,080,000	0	0	0	0	F	L	0GF	0

Vote 095 RAS Manyara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5433	Support Nutrition for Improving Health	0	0	0	0	0	7,845,000	F	G	0NI	7,845,000
5442	Risk Communication Community Engagement (RCCE)	0	0	0	24,495,000	0	0	F	G	0UC	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
		0	8,450,000	0	0	0	0	F	L	0WB	0
5480	National Malaria Control Programme	0	0	0	16,100,000	0	8,050,000	F	G	0GF	8,050,000
		0	10,480,000	0	0	0	0	F	L	0GF	0
5492	HIV and AIDS Control Programme	0	0	0	10,000,000	0	16,041,000	F	G	0GF	16,041,000
		0	16,370,000	0	0	0	0	F	L	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	4,462,000	0	0	F	G	0GF	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	10,000,000	F	G	0US	10,000,000
Total of Subvote		0	169,760,150	0	496,032,000	0	648,513,000				648,513,000

Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION

6251	Public Finance Management Reform Programme (PFMRP)	0	200,000	0	0	0	0	F	L	0BF	0
		0	1,000,000	0	0	0	0	F	L	0DF	0
Total of Subvote		0	1,200,000	0	0	0	0				0

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

Vote 095 RAS Manyara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	40,000,000	0	12,870,000	F	G	0WB	12,870,000
4317	National Examination Management	185,695,415	0	216,327,000	0	326,700,000	0	L	T	0GT	326,700,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		185,695,415	0	216,327,000	50,000,000	326,700,000	22,870,000				349,570,000

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

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	3,220,000,000	0	643,500,000	F	G	0WB	643,500,000
		0	80,000,000	0	0	0	0	F	L	0WB	0
4312	Education Program for Results - EP4R	0	0	0	9,030,000,000	0	6,558,300,000	F	G	0WB	6,558,300,000
4313	Primary Education Development Programme	4,397,613,243	0	6,201,192,000	0	7,256,860,000	0	L	T	0GT	7,256,860,000
4322	Free Primary Education Programme	7,705,798,345	0	7,483,452,000	0	7,850,556,000	0	L	T	0GT	7,850,556,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	470,609,786	0	0	0	0	F	L	0MF	0
Total of Subvote		12,103,411,588	550,609,786	13,684,644,000	12,250,000,000	15,107,416,000	7,201,800,000				22,309,216,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	760,872,000	F	G	000	760,872,000
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Vote 095 RAS Manyara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4390	TZ Secondary Education Quality Improvement -SEQUIP										
		0	0	0	7,111,000,000	0	5,011,000,000	F	G	0WB	5,011,000,000
		0	7,246,131,834	0	0	0	0	F	L	0WB	0
		4,284,469,988	0	3,702,376,000	0	4,729,468,000	0	L	T	0GT	4,729,468,000
4393	Free Secondary Education Programme										
		6,249,815,560	0	6,679,170,000	0	7,702,661,000	0	L	T	0GT	7,702,661,000
Total of Subvote		10,534,285,549	7,246,131,834	10,381,546,000	7,111,000,000	12,432,129,000	5,771,872,000				18,204,001,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme										
		0	0	0	0	0	1,698,774,000	F	G	0WB	1,698,774,000
5401	Construction of District Hospital										
		3,999,999,998	0	2,150,000,000	0	4,900,000,000	0	L	T	0GT	4,900,000,000
5414	Child Survival and Development										
		0	0	0	0	0	70,000,000	F	G	0WB	70,000,000
5418	Strengthening Primary Health Care Results										
		0	0	0	70,000,000	0	80,000,000	F	G	0GT	80,000,000
5421	Health Sector Basket Fund										
		0	0	0	2,943,306,000	0	3,089,395,000	F	G	0BF	3,089,395,000
5429	Primary Health Development Programme										
		0	0	0	644,409,000	0	644,409,000	F	G	0EG	644,409,000
		0	0	0	102,897,000	0	102,897,000	F	G	0GF	102,897,000
		0	0	0	0	0	307,129,000	F	G	0UC	307,129,000
5433	Support Nutrition for Improving Health										
		0	0	0	9,734,000	0	10,526,000	F	G	0NI	10,526,000
5437	Strengthening Health Systems										

Vote 095 RAS Manyara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	417,369,000	0	0	F	G	0EG	0
		0	0	0	0	0	176,333,000	F	G	0UC	176,333,000
5486	Health Sector Development Program	500,000,000	0	2,650,000,000	0	5,500,000,000	0	L	T	0GT	5,500,000,000
5498	Support to TB/Leprosy Control Programme	0	0	0	25,387,000	0	12,697,000	F	G	0GF	12,697,000
Total of Subvote		4,499,999,998	0	4,800,000,000	4,213,102,000	10,400,000,000	6,192,160,000				16,592,160,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	55,500,000	0	0	0	0	F	L	0MF	0
Total of Subvote		0	55,500,000	0	0	0	0				0
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5486	Health Sector Development Program	1,097,479,756	0	450,000,000	0	600,000,000	0	L	T	0GT	600,000,000
Total of Subvote		1,097,479,756	0	450,000,000	0	600,000,000	0				600,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
4442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	73,745,000	F	G	0UC	73,745,000
6220	Support to Tanzania Social Action Fund	0	0	0	17,009,265,000	0	8,674,667,000	F	G	0WB	8,674,667,000
		0	5,156,158,413	0	0	0	0	F	L	0WB	0
Total of Subvote		0	5,156,158,413	0	17,009,265,000	0	8,748,412,000				8,748,412,000

Vote 095 RAS Manyara

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES									
5312	Local Climate Adaptive Living (LoCAL)										
		0	0	0	0	0	518,000,000	F	G	0GT	518,000,000
Total of Subvote		0	0	0	0	0	518,000,000				518,000,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project										
		4,788,597,574	0	6,254,595,000	0	6,308,198,000	0	L	T	0GT	6,308,198,000
6209	Constituency Development Fund										
		1,881,052,051	0	567,974,000	0	567,974,000	0	L	T	0GT	567,974,000
6244	Strategic Revenue Generation Project										
		0	0	3,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6384	Construction of Government Quarters										
		0	0	0	0	860,000,000	0	L	T	0GT	860,000,000
6389	Construction of Office Building										
		8,152,395,525	0	0	0	0	0	L	T	0GT	0
6401	District Council Projects										
		0	0	4,480,000,000	0	3,363,745,000	0	L	T	0GT	3,363,745,000
Total of Subvote		14,822,045,149	0	14,302,569,000	0	12,099,917,000	0				12,099,917,000
Total of Vote		45,708,432,043	13,179,360,183	46,052,786,000	41,129,399,000	53,196,162,000	29,223,427,000				82,419,589,000

VOTE 096

MINISTRY OF CULTURE, ARTS AND SPORTS

VISION

Striving to have a sustainably well informed, culturally enriched, art works enhanced and active sporting nation by, 2025

MISSION

To foster national identity by facilitating smooth flow of information, promoting culture, arts, games and sports to the public for national socio-economic development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	9,651,285,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS Infections Reduced	37,170,000
B National Anti-corruption Strategies and Action Plan enhanced and sustained	37,820,000
C Policy, Regulation and Institutional Framework governing management and development of Culture, Arts and Sports Sectors improved	202,785,000
D Culture, Arts and Sports Performance and events developed and promoted	5,747,422,000
E Culture, Arts and Sports Infrastructure and Systems developed and improved	626,700,000
F Service delivery and Supporting Services in the Ministry enhanced	7,310,699,000
201 Development Expenditure - Local	
D Culture, Arts and Sports Performance and events developed and promoted	2,451,160,000
E Culture, Arts and Sports Infrastructure and Systems developed and improved	9,380,000,000
Total of Vote	35,445,041,000

VOTE 096

MINISTRY OF CULTURE, ARTS AND SPORTS

Vote 096 Ministry of Culture, Arts and Sports

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Culture, Arts and Sports

Eleven billion eight hundred thirty-one million one hundred sixty thousand
(Shs.11,831,160,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	6001	CULTURE DEVELOPMENT DIVISION									
6293	Liberation Heritage Program	2,187,182,018	0	515,000,000	0	450,000,000	0	L	T	0GT	450,000,000
6502	Tanzania Culture and Arts Trust Fund	500,000,000	0	2,400,000,000	0	1,600,000,000	0	L	T	0GT	1,600,000,000
6521	Strengthen BAKITA and Commercialization of Kiswahi	0	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		2,687,182,018	0	3,215,000,000	0	2,350,000,000	0				2,350,000,000

Sub Vote 6004 SPORTS DEVELOPMENT

6385	Construction of Malya Sport College	460,963,969	0	1,300,000,000	0	610,000,000	0	L	T	0GT	610,000,000
6395	Construction of Sports Academy Malya	0	0	0	0	470,000,000	0	L	T	0GT	470,000,000
6397	Construction of Sports and Arts Arena	0	0	0	0	130,000,000	0	L	T	0GT	130,000,000
6398	Sports Development Fund										

Vote 096 Ministry of Culture, Arts and Sports

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		0	0	0	0	101,160,000	0	L	T	0GT	101,160,000
6503	Construction of Dodoma Sports Complex	0	0	100,000,000	0	60,000,000	0	L	T	0GT	60,000,000
6504	Construction of Recreation and Sports Centers	3,684,955,531	0	7,166,160,000	0	4,760,000,000	0	L	T	0GT	4,760,000,000
6523	National Sports Complex	14,661,338	0	1,500,000,000	0	1,120,000,000	0	L	T	0GT	1,120,000,000
6527	Construction and Development of Sports Centres and	0	0	2,000,000,000	0	1,360,000,000	0	L	T	0GT	1,360,000,000
Total of Subvote		4,160,580,838	0	12,066,160,000	0	8,611,160,000	0				8,611,160,000
Sub Vote	6005	ARTS DEVELOPMENT DIVISION									
4353	Rehabilitation of Bagamoyo College of Art	250,000,000	0	550,000,000	0	570,000,000	0	L	T	0GT	570,000,000
6355	Construction of Open Air Theatre	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
6396	Construction of Multipurpose Films Complex DSM	0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		250,000,000	0	550,000,000	0	870,000,000	0				870,000,000
Sub Vote	7003	INFORMATION SERVICES									
6567	Public Information	31,210,348	0	0	0	0	0	L	T	0GT	0
Total of Subvote		31,210,348	0	0	0	0	0				0

Vote 096 Ministry of Culture, Arts and Sports

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Vote		7,128,973,203	0	15,831,160,000	0	11,831,160,000	0				11,831,160,000

VOTE 098

MINISTRY OF WORKS AND TRANSPORT - WORKS

VISION

To have quality and reliable infrastructure that promotes socio-economic development of Tanzania.

MISSION

To oversee the provision of quality, reliable and safe construction works of Roads, Bridges, Ferries, Airports, Buildings, Mechanical, Electrical and Electronics in collaboration with stakeholders for sustainable socio-economic development that meet the need of the public

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	43,958,274,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved.	48,400,000
B Effective implementation of national anti-corruption strategy enhanced and sustained.	24,900,000
C Adherence to Construction Policies and Legislation enhanced.	420,395,427
D Supportive economic infrastructure development in Construction Sector improved.	1,218,497,012
E Integrated management systems and technologies for works infrastructures strengthened.	142,106,140
F Capacity and capability of the Ministry (Works) to deliver services improved.	2,521,129,421
X Management of Environment and Ecosystems Enhanced and Sustained	53,290,000
Y Multi-Sectoral Nutritional Services Improved	8,400,000
201 Development Expenditure - Local	
C Adherence to Construction Policies and Legislation enhanced.	3,820,867,000
D Supportive economic infrastructure development in Construction Sector improved.	1,079,574,162,000
E Integrated management systems and technologies for works infrastructures strengthened.	1,123,600,000
X Management of Environment and Ecosystems Enhanced and Sustained	147,740,000
202 Development Expenditure - Foreign	
D Supportive economic infrastructure development in Construction Sector improved.	335,176,688,000
Total of Vote	1,468,238,449,000

VOTE 098

MINISTRY OF WORKS AND TRANSPORT - WORKS

Vote 098 Ministry of Works and Transport - Works

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Works and Transport - Works

One trillion four hundred nineteen billion eight hundred forty-three million fifty-seven thousand

(Shs.1,419,843,057,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING DIVISION									
6267	Istitutional Support										
		59,540,000	0	273,746,000	0	246,371,400	0	L	T	OGT	246,371,400
Total of Subvote		59,540,000	0	273,746,000	0	246,371,400	0				246,371,400
Sub Vote	2002	TECHNICAL SERVICES DIVISION									
4125	Ferry, Ramps and Vending Machines										
		1,154,146,283	0	2,585,520,000	0	2,444,050,000	0	L	T	OGT	2,444,050,000
4139	Procurement of Ferries										
		1,418,866,214	0	5,015,280,000	0	5,748,020,000	0	L	T	OGT	5,748,020,000
4144	Rehabilitation of Ferries										
		4,010,292,910	0	5,522,280,000	0	6,089,514,000	0	L	T	OGT	6,089,514,000
6327	Construction and Rehabilitation of GOVT Buildings										
		73,124,390,251	0	44,817,370,000	0	38,823,630,000	0	L	T	OGT	38,823,630,000
Total of Subvote		79,707,695,659	0	57,940,450,000	0	53,105,214,000	0				53,105,214,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2005	ROADS DIVISION									
4001	Soni - Bumbuli - Dindira - Korogwe										
		924,000,000	0	1,000,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
4002	Mtwara - Newala - Masasi										
		0	0	0	10,000,000,000	0	0	F	G	0GT	0
		0	0	0	0	0	11,000,000,000	F	L	0AB	11,000,000,000
		7,275,999,506	0	1,010,000,000	0	2,410,000,000	0	L	T	0GT	2,410,000,000
4003	Likuyufusi - Mkenda										
		2,960,000,000	0	7,500,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
4004	Nachingwea - Liwale										
		800,000,000	0	500,000,000	0	50,000,000	0	L	T	0GT	50,000,000
4005	Ubena - Zomozi - Ngerengere										
		475,000,000	0	3,253,241,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000
4006	TAMCO - Vikawe - Mapinga										
		4,875,000,000	0	3,820,000,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000
4007	Makofia - Mlandizi										
		1,000,000,000	0	600,000,000	0	600,000,000	0	L	T	0GT	600,000,000
4008	Musoma - Busekela										
		2,999,998,000	0	2,950,000,000	0	1,510,000,000	0	L	T	0GT	1,510,000,000
4009	Kongwa Jct - Mpwapwa - Gulwe - Kibwakwe										
		2,999,915,000	0	1,088,000,000	0	4,500,000,000	0	L	T	0GT	4,500,000,000
4010	Mhutwe - Kamachumu - Muleba										
		1,664,367,484	0	1,200,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
4011	Iringa - Ruaha - National Park										
		0	0	0	0	0	6,000,000,000	F	L	0WB	6,000,000,000
		1,964,571,169	0	1,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4012	Mheza - Amani	5,778,432,069	0	1,700,000,000	0	800,000,000	0	L	T	OGT	800,000,000
4013	Mtwara - Mingoyo - Masasi	0	0	0	0	0	10,000,000,000	F	L	OWB	10,000,000,000
		460,000,000	0	550,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4014	Kibaoni - Majimoto - Muze - Kilyamatundu	11,062,260,472	0	5,660,000,000	0	4,500,000,000	0	L	T	OGT	4,500,000,000
4015	Kigongo - Busisi Bridge	79,603,191,656	0	7,000,000,000	0	15,162,380,000	0	L	T	OGT	15,162,380,000
4016	Mzinga Bridge	500,000,000	0	500,000,000	0	250,000,000	0	L	T	OGT	250,000,000
4017	Ugalla Bridge	1,000,000,000	0	500,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4018	Kitengule Bridge and its approach road	5,424,564,721	0	1,300,000,000	0	3,010,000,000	0	L	T	OGT	3,010,000,000
4019	Morogoro-Dodoma Road including Mkundi Bridge	1,000,000,000	0	500,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4020	New Wami Bridge	8,500,951,292	0	2,000,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4022	Njombe - Makete - Isyonje Road	19,604,379,200	0	8,364,000,000	0	4,020,000,000	0	L	T	OGT	4,020,000,000
4023	Omugakorongo - Kigarama- Murongo Road	4,474,000,000	0	8,000,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
4024	Nanganga - Ruangwa - Nachingwea Road	9,887,620,485	0	7,000,000,000	0	7,050,000,000	0	L	T	OGT	7,050,000,000
4025	Mpemba - Isongole Road										

Vote 098 Ministry of Works and Transport - Works

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		23,665,323,645	0	10,000,000	0	2,600,000,000	0	L	T	0GT	2,600,000,000
4026	Ruanda - Iyula - Nyimbili Road	0	0	2,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
4027	Katumbasongwe - Kasumulu - Ngana - Ileje Road	0	0	3,500,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
4028	Uyogo - Nyamilangano - Nyandenkwa - Kahama Road	0	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4029	Sengerema - Nyehunge - Kahunda Road	0	0	6,500,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
4030	Murushaka - Nkwenda - Murongo Road	0	0	6,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
4031	Widening up of Dodoma Outer Roads Sections	0	0	500,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
4032	Ntyuka Jct - Mvumi Hospital - Kikombo Junction	0	0	4,600,000,000	0	5,000,000,000	0	L	T	0GT	5,000,000,000
4033	Tarime - Mugumu Road	0	0	6,500,000,000	0	5,500,000,000	0	L	T	0GT	5,500,000,000
4034	Shelui - Nzega Road	0	0	500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
4035	Nzega - Kagongwa Road	0	0	0	0	0	2,000,000,000	F	L	0WB	2,000,000,000
		0	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4036	Isabdula - Bukwimba Station - Ngudu -Ng'hungumalwa	0	0	500,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
4037	Mafinga - Mgololo	0	0	2,500,000,000	0	50,000,000	0	L	T	0GT	50,000,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4038	Nyololo - Mtwango	0	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4039	Kongwa - Kibaya - Arusha	0	0	2,500,000,000	0	50,000,000	0	L	T	0GT	50,000,000
4040	Singida - Sepuka - Ndago - Kizaga	0	0	3,700,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
4041	Kitai - Lituhi including Mnywamaji Bridge	0	0	6,500,000,000	0	5,500,000,000	0	L	T	0GT	5,500,000,000
4042	Access Roads to SGR Stations	0	0	15,806,000,000	0	14,600,000,000	0	L	T	0GT	14,600,000,000
4101	Tanga - Pangani - Makurunge Road	0	9,537,951,573	0	25,054,000,000	0	27,559,400,000	F	L	0AB	27,559,400,000
		14,190,983,377	0	5,000,000,000	0	3,500,000,000	0	L	T	0GT	3,500,000,000
4102	Kisarawe - Maneromango - Mloka	2,299,131,237	0	2,780,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
4103	Geita - Bulyanhulu - Kahama	0	0	0	0	0	5,000,000,000	F	L	000	5,000,000,000
		7,709,312,650	0	2,000,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
4104	Nyamirembe Port - Katoke	12,000,000,000	0	2,300,000,000	0	2,400,000,000	0	L	T	0GT	2,400,000,000
4105	Geita - Nzera	7,488,251,914	0	5,500,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
4106	Arusha - Moshi - Himo - Holili	0	0	0	0	0	4,400,000,000	F	L	0AB	4,400,000,000
		0	0	0	4,000,000,000	0	0	F	L	0EI	0
		5,249,162,007	0	4,460,000,000	0	2,810,000,000	0	L	T	0GT	2,810,000,000
4107	Access Road Rufiji Hydro Power Project										

Vote 098 Ministry of Works and Transport - Works

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4108	Dar es salaam - Chalinze-Morogoro Express Way	4,030,000,000	0	8,300,000,000	0	5,800,000,000	0	L	T	OGT	5,800,000,000
		14,644,115,382	0	2,730,000,000	0	5,330,000,000	0	L	T	OGT	5,330,000,000
4109	Wazo Hill -Bagamoyo Msata Road										
		3,000,000,000	0	1,700,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4110	Usagara - Geita -Bwanga - Kyamyorwa Road										
		14,130,376,169	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4111	Nyakahura - Kumbunga - Rulenge - Kabanga Nickel										
		6,000,000,000	0	3,000,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
4112	Kigoma - Kidahwe - Uvinza -Kaliua-Tabora										
		0	0	0	6,515,000,000	0	19,266,500,000	F	L	0FD	19,266,500,000
		0	0	0	11,000,000,000	0	0	F	L	0KA	0
		4,840,657,873	0	940,000,000	0	840,000,000	0	L	T	OGT	840,000,000
4113	Ifakara - Kihanzi - Mlimba - Madeke - Kibena										
		0	0	0	0	0	1,815,000,000	F	L	0AB	1,815,000,000
		0	0	0	1,650,000,000	0	0	F	L	0JA	0
		6,959,000,000	0	7,055,000,000	0	7,555,000,000	0	L	T	OGT	7,555,000,000
4114	Karatu - Mbulu - Hydrom - Sabiti - Lalago - Maswa										
		5,444,000,000	0	6,500,000,000	0	5,550,000,000	0	L	T	OGT	5,550,000,000
4115	Marangu-Tarakea-Rongai-Kamwanga/Sanya Juu										
		7,507,461,195	0	5,830,000,000	0	7,830,000,000	0	L	T	OGT	7,830,000,000
4116	Tukuyu - Mbambo - Katumba										
		4,938,675,000	0	2,700,000,000	0	7,100,000,000	0	L	T	OGT	7,100,000,000
4118	Dodoma - Manyoni Road										
		120,000,000	0	55,000,000	0	50,000,000	0	L	T	OGT	50,000,000
4119	Tabora - Mambali - Bukene										
		985,000,000	0	500,000,000	0	500,000,000	0	L	T	OGT	500,000,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4121	Namanyere - Katongoro - New Kipili Port	335,000,000	0	385,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4123	Dumila - Kilosa Road	7,909,353,950	0	2,310,000,000	0	1,320,000,000	0	L	T	OGT	1,320,000,000
4124	Sumbawanga - Matai-Kasanga Port	14,990,365,079	0	6,510,000,000	0	5,010,000,000	0	L	T	OGT	5,010,000,000
4126	Construction of Brigdes	34,106,480,238	0	13,010,000,000	0	15,430,000,000	0	L	T	OGT	15,430,000,000
4127	New Bagamoyo Road (Kawawa Jct - Tegeta)	292,887,668	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4128	Kyaka - Bugene - Kasulo Road	35,560,735,942	0	6,010,000,000	0	3,010,000,000	0	L	T	OGT	3,010,000,000
4129	Isaka - Lusahunga Rehabilitation	0	0	0	15,199,000,000	0	16,718,900,000	F	L	OIA	16,718,900,000
		1,721,528,079	0	1,065,000,000	0	560,000,000	0	L	T	OGT	560,000,000
4130	Manyoni - Itigi - Tabora Road	0	0	0	1,000,000,000	0	1,100,000,000	F	L	OKF	1,100,000,000
		14,346,787,120	0	30,000,000	0	30,000,000	0	L	T	OGT	30,000,000
4132	Regional Roads Rehabilitation	56,784,810,600	0	61,585,000,000	0	61,585,000,000	0	L	T	OGT	61,585,000,000
4133	Mwanza - Shinyanga Boarder Road	490,160,000	0	385,000,000	0	400,000,000	0	L	T	OGT	400,000,000
4138	De-Congestion of Dsm Road	12,286,538,581	0	5,105,000,000	0	10,190,000,000	0	L	T	OGT	10,190,000,000
4141	Nyamuswa - Bunda - Kisorya	7,172,038,294	0	2,010,000,000	0	20,000,000	0	L	T	OGT	20,000,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4142	Kolandoto - Lalago - Ng'oboko - Mwanhuzi	7,541,840,212	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
4143	Ndundu - Somanga Road	7,500,000,000	0	2,100,000,000	0	7,010,000,000	0	L	T	0GT	7,010,000,000
4145	Kasulu - Manyovu	0	0	0	0	0	12,540,000,000	F	L	0AB	12,540,000,000
		0	0	0	11,400,000,000	0	0	F	L	0GT	0
		1,318,174,535	0	600,000,000	0	250,000,000	0	L	T	0GT	250,000,000
4146	Dodoma City Outering Dual Carriageway:Lot 1&2	0	0	0	31,900,000,000	0	45,080,009,000	F	L	0AB	45,080,009,000
		15,871,190,056	0	4,900,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
4147	Kidatu - Ifakara Road	2,966,549,378	0	4,600,000,000	0	1,250,000,000	0	L	T	0GT	1,250,000,000
4148	Tabora-Ipole - Koga - Mpanda Road	0	0	0	5,870,000,000	0	6,457,000,000	F	L	0AB	6,457,000,000
		19,789,618,264	0	40,000,000	0	540,000,000	0	L	T	0GT	540,000,000
4149	Makutano-Nata-Mugumu/Loliondo-Mto wa Mbu	23,976,434,003	0	2,520,000,000	0	4,020,000,000	0	L	T	0GT	4,020,000,000
4150	Ibanda - Itungi Port	16,118,817,095	0	5,700,000,000	0	4,520,000,000	0	L	T	0GT	4,520,000,000
4152	Nzega - Tabora Road	2,839,438,390	0	20,000,000	0	20,000,000	0	L	T	0GT	20,000,000
4154	Sumbawanga - Mpanda - Nyakanazi Road	14,228,675,126	0	18,100,000,000	0	15,540,000,000	0	L	T	0GT	15,540,000,000
4155	Nyanguge - Musoma / Kisesa Bypass	985,851,891	0	530,000,000	0	530,000,000	0	L	T	0GT	530,000,000
4160	Magole - Mziha Road										

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Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
		7,165,981,008	0	1,010,000,000	0	1,010,000,000	0	L	T	OGT	1,010,000,000
4161	Dar es salaam Road Flyovers and Approaches	0	5,000,000,000	0	1,000,000,000	0	1,100,000,000	F	L	0IA	1,100,000,000
		650,000,000	0	570,000,000	0	320,000,000	0	L	T	OGT	320,000,000
4162	Mwigumbi - Maswa - Bariadi - Lamadi Road	1,555,235,000	0	1,220,000,000	0	1,520,000,000	0	L	T	OGT	1,520,000,000
4163	IPole - Rungwa Road	5,338,548,450	0	650,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4164	Kidahwe-Kasulu-Kibondo-Nyakanazi Road	0	20,635,050,521	0	44,328,000,000	0	49,504,960,000	F	L	0AB	49,504,960,000
		27,067,071,842	0	11,520,000,000	0	6,520,000,000	0	L	T	OGT	6,520,000,000
4165	Mafia Airport Access Road	420,550,553	0	1,010,000,000	0	1,010,000,000	0	L	T	OGT	1,010,000,000
4167	Kigamboni Bridge	5,143,211,000	0	5,410,000,000	0	3,030,000,000	0	L	T	OGT	3,030,000,000
4168	Mtukula - Bukoba - Mhutwe - Kagoma	1,018,200,000	0	600,000,000	0	1,400,000,000	0	L	T	OGT	1,400,000,000
4170	Support-Road Maintanance and Rehabilitation	688,944,979,057	0	599,756,467,800	0	599,756,470,000	0	L	T	OGT	599,756,470,000
4172	Providing Lane Enhancement	165,000,000	0	300,000,000	0	300,000,000	0	L	T	OGT	300,000,000
4174	Widening of Kimara - Kibaha Road	14,679,609,580	0	2,000,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
4175	Upgrading of Kisarawe - Mlandizi	964,882,895	0	770,000,000	0	800,000,000	0	L	T	OGT	800,000,000
4178	Upgrading of Pugu - Bunju Road	600,000,000	0	400,000,000	0	440,000,000	0	L	T	OGT	440,000,000

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Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4181	Kagoma - Lusahunga Road										
		772,000,000	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4184	Ulemo - Kinampanda - Gumanga - Mkalama Road										
		1,100,000,000	0	1,000,000,000	0	2,500,000,000	0	L	T	OGT	2,500,000,000
4185	Mbagala Road (Kilwa Road)										
		0	0	0	1,655,000,000	0	0	F	L	OJA	0
		1,185,763,522	0	555,000,000	0	559,997,100	0	L	T	OGT	559,997,100
4186	Msimba- Ruaha- Mbuyuni - Mafinga (TANZAM)										
		6,873,477,097	0	540,000,000	0	730,000,000	0	L	T	OGT	730,000,000
4187	Korogwe -Mkumbara-Same Road										
		8,100,000,000	0	7,900,000,000	0	7,660,000,000	0	L	T	OGT	7,660,000,000
4188	Mbeya- Makongolosi - Manyoni Road										
		19,273,728,055	0	9,980,000,000	0	6,355,000,000	0	L	T	OGT	6,355,000,000
4190	Itoni- Ludewa Manda										
		28,962,466,180	0	10,000,000,000	0	4,010,000,000	0	L	T	OGT	4,010,000,000
4191	New Selander Bridge Project										
		0	9,663,312,934	0	0	0	0	F	L	OKR	0
		50,000,000	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4193	Handeni -Kibaya-Singida Road										
		3,972,000,000	0	6,500,000,000	0	5,250,000,000	0	L	T	OGT	5,250,000,000
4194	Makambako - Songea										
		0	0	0	0	0	21,417,300,000	F	L	OWB	21,417,300,000
		2,000,000,000	0	1,000,000,000	0	1,320,000,000	0	L	T	OGT	1,320,000,000
4195	Dodoma - Iringa Road										
		10,739,840,746	0	910,000,000	0	2,510,000,000	0	L	T	OGT	2,510,000,000
4196	Dodoma - Babati Road										
		31,177,771,546	0	2,300,000,000	0	1,327,000,000	0	L	T	OGT	1,327,000,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4197	Masasi - Songea - Mbamba Bay Road										
		0	0	0	0	0	3,300,000,000	F	L	0AB	3,300,000,000
		0	0	0	3,000,000,000	0	0	F	L	0JA	0
		7,168,004,651	0	40,000,000	0	40,000,000	0	L	T	0GT	40,000,000
4198	Access Road to Uongozi Institute										
		2,000,000,000	0	200,000,000	0	200,000,000	0	L	T	0GT	200,000,000
4199	Igawa - Songwe - Tunduma and Mbeya Bypass										
		5,054,073,011	0	8,000,000,000	0	5,150,000,000	0	L	T	0GT	5,150,000,000
4285	Dar es salaam Rapid Transport Programme										
		0	0	0	0	0	42,630,000,000	F	L	0AB	42,630,000,000
		0	18,986,385,801	0	48,247,497,000	0	0	F	L	0JA	0
		7,932,640,000	0	1,065,000,000	0	2,255,000,000	0	L	T	0GT	2,255,000,000
6304	Construction of ICoT HQ Building										
		0	0	1,500,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6383	Construction of TANROADS Headquarters										
		10,000,000,000	0	1,900,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
Total of Subvote		1,519,644,010,194	63,822,700,829	1,009,622,708,800	221,818,497,000	979,685,847,100	286,889,069,000				1,266,574,916,100
Sub Vote	5002	SAFETY AND ENVIRONMENT UNIT									
4136	Road Safety Activities										
		0	0	1,651,800,000	0	1,095,000,000	0	L	T	0GT	1,095,000,000
6221	Institutional Support to Safety and Environment										
		0	0	16,058,000	0	127,407,000	0	L	T	0GT	127,407,000
6571	EMA Implementation Support Programme										
		0	0	116,400,000	0	147,740,000	0	L	T	0GT	147,740,000
Total of Subvote		0	0	1,784,258,000	0	1,370,147,000	0				1,370,147,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	6001	AIRPORT CONSTRUCTION UNIT									
4156	Construction of Kigoma Airport										
		0	0	0	3,032,900,000	0	0	F	G	0EI	0
		0	0	0	0	0	4,536,190,000	F	L	0EI	4,536,190,000
		5,464,400,000	0	4,598,000,000	0	5,057,810,000	0	L	T	0GT	5,057,810,000
4158	Construction of Mpanda Airport										
		1,100,000	0	12,100,000	0	13,340,000	0	L	T	0GT	13,340,000
4159	Construction of Tabora Airport										
		0	0	0	3,032,900,000	0	0	F	G	0EI	0
		0	0	0	0	0	4,536,190,000	F	L	0EI	4,536,190,000
		593,100,000	0	662,420,000	0	728,660,000	0	L	T	0GT	728,660,000
4206	Construction of Songwe Airport										
		11,939,900,785	0	10,106,460,000	0	6,117,100,000	0	L	T	0GT	6,117,100,000
4209	Construction of Mwanza Airport										
		6,305,224,094	0	5,300,480,000	0	5,830,530,000	0	L	T	0GT	5,830,530,000
4210	Construction of Arusha Airport										
		206,450,000	0	242,020,000	0	266,240,000	0	L	T	0GT	266,240,000
4220	Construction of Mtwara Airport										
		5,877,000,000	0	4,947,800,000	0	5,442,560,000	0	L	T	0GT	5,442,560,000
4221	Construction of Sumbawanga Airport										
		0	0	0	3,032,900,000	0	0	F	G	0EI	0
		0	0	0	0	0	4,536,190,000	F	L	0EI	4,536,190,000
		570,550,000	0	660,020,000	0	725,990,000	0	L	T	0GT	725,990,000
4222	Construction of Shinyanga Airport										
		0	0	0	3,032,900,000	0	0	F	G	0EI	0
		0	0	0	0	0	4,536,190,000	F	L	0EI	4,536,190,000
		507,686,820	0	660,020,000	0	725,990,000	0	L	T	0GT	725,990,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4226	Development of Regional Airports										
		0	0	0	495,000,000	0	0	F	G	0WB	0
		0	0	0	0	0	1,770,069,000	F	L	0WB	1,770,069,000
		23,818,897,044	0	25,784,440,000	0	24,171,460,000	0	L	T	0GT	24,171,460,000
4286	Construction of Msalato Airport										
		0	0	0	18,520,720,000	0	0	F	G	0AB	0
		0	0	0	0	0	28,372,790,000	F	L	0AB	28,372,790,000
		13,594,583,680	0	1,915,000,000	0	1,105,929,500	0	L	T	0GT	1,105,929,500
4287	Construction of Bukoba Airport										
		1,100,000	0	12,100,000	0	13,300,000	0	L	T	0GT	13,300,000
4289	Construction of Terminai III JNIA										
		6,250,000	0	54,346,000	0	59,880,000	0	L	T	0GT	59,880,000
Total of Subvote		68,886,242,424	0	54,955,206,000	31,147,320,000	50,258,789,500	48,287,619,000				98,546,408,500
Total of Vote		1,668,297,488,277	63,822,700,829	1,124,576,368,800	252,965,817,000	1,084,666,369,000	335,176,688,000				1,419,843,057,000

VOTE 099

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES-LIVESTOCK

VISION

To be a competitive livestock sector in the region.

MISSION

To transform and commercialized livestock sector through formulation and implementation of appropriate policies, strategies, guidelines, enforcement of legislations, monitoring and evaluation, capacity building, professionalism, stakeholders engagement

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	23,939,807,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections reduced and supportive services improved	66,250,000
B Effective Implementation of National Ant - corruption Strategy and Action Plan enhanced and Sustained	77,050,000
C Animal diseases controlled and eradicated	5,138,530,530
D Reliable markets for livestock, livestock inputs and products secured	1,971,609,600
E Sustainable livestock production and productivity improved	10,142,667,490
F Policies, strategies and regulatory framework in the livestock sector strengthened	457,190,000
G Institutional Capacity to Deliver Services Strengthened	7,946,672,647
H Veterinary professional compliance strengthened.	75,241,600
X Management of environment and ecosystems enhanced and sustained	43,846,133
Y Multi-Sectoral Nutritional Services Improved	263,805,000
201 Development Expenditure - Local	
C Animal diseases controlled and eradicated	7,987,614,000
D Reliable markets for livestock, livestock inputs and products secured	12,883,000,000
E Sustainable livestock production and productivity improved	31,386,909,000
F Policies, strategies and regulatory framework in the livestock sector strengthened	62,270,400
G Institutional Capacity to Deliver Services Strengthened	4,272,379,600
202 Development Expenditure - Foreign	
E Sustainable livestock production and productivity improved	5,041,934,000
Y Multi-Sectoral Nutritional Services Improved	290,000,000
Total of Vote	112,046,777,000

VOTE 099

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES-LIVESTOCK

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Livestock Development and Fisheries-Livestock

Sixty-one billion nine hundred twenty-four million one hundred seven thousand

(Shs.61,924,107,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/		Donor	Total
		Actual Expenditure		Approved Estimates		Estimates		Grant	C/R/D		
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT DIVISION									
4486	Agricultural Sector Development Programe (ASDP)										
		0	0	0	0	400,000,000	0	L	T	0GT	400,000,000
Total of Subvote		0	0	0	0	400,000,000	0				400,000,000
Sub Vote	1003	POLICY AND PLANNING UNIT									
4486	Agricultural Sector Development Programe (ASDP)										
		749,706,773	0	1,100,000,000	0	1,900,000,000	0	L	T	0GT	1,900,000,000
Total of Subvote		749,706,773	0	1,100,000,000	0	1,900,000,000	0				1,900,000,000
Sub Vote	1004	RESEARCH, TRAINING AND EXTENSION UNIT									
4486	Agricultural Sector Development Programe (ASDP)										
		0	0	0	0	0	123,481,560	F	G	000	123,481,560
		0	0	0	0	0	69,139,000	F	G	0CN	69,139,000
		0	0	0	0	0	500,679,640	F	G	0JA	500,679,640
		0	0	0	0	0	223,192,550	F	G	0RI	223,192,550
		3,090,254,638	0	8,564,000,000	0	14,684,000,000	0	L	T	0GT	14,684,000,000

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Subvote		3,090,254,638	0	8,564,000,000	0	14,684,000,000	916,492,750				15,600,492,750
Sub Vote	7001	VETERINARY SERVICES									
	4486	Agricultural Sector Development Programme (ASDP)									
		6,834,299,147	0	6,789,441,000	0	7,987,614,000	0	L	T	0GT	7,987,614,000
Total of Subvote		6,834,299,147	0	6,789,441,000	0	7,987,614,000	0				7,987,614,000
Sub Vote	7003	LIVESTOCK INFRASTRUCTURE DEVELOPMENT UNIT									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	450,000,000	0	550,000,000	0	L	T	0GT	550,000,000
Total of Subvote		0	0	450,000,000	0	550,000,000	0				550,000,000
Sub Vote	8001	LIVESTOCK PRODUCTION AND MARKETING									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	0	138,875,000	0	290,000,000	F	G	0UC	290,000,000
		3,765,864,444	0	21,131,557,000	0	21,753,344,000	0	L	T	0GT	21,753,344,000
Total of Subvote		3,765,864,444	0	21,131,557,000	138,875,000	21,753,344,000	290,000,000				22,043,344,000
Sub Vote	8002	GRAZING LAND AND ANIMAL FEED RESOURCES DEVELOPMENT									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	0	0	0	4,125,441,250	F	G	0CN	4,125,441,250
		721,175,606	0	8,557,175,000	0	9,317,215,000	0	L	T	0GT	9,317,215,000
Total of Subvote		721,175,606	0	8,557,175,000	0	9,317,215,000	4,125,441,250				13,442,656,250

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Vote		15,161,300,607	0	46,592,173,000	138,875,000	56,592,173,000	5,331,934,000				61,924,107,000

VOTE 100

MINISTRY OF MINERALS

VISION

A leading and reputable institution in managing mineral resources for contribution to the national economy and well-being of Tanzanians

MISSION

To manage mineral resources effectively and efficiently through sound policy and legal frameworks for the benefits of Tanzanians

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	20,307,498,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and non-communicable diseases to employees reduced and supportive services improved	74,500,000
B National Anti-Corruption Strategy implementation enhanced and sustained	76,760,000
C Mineral Resources Management and Development improved	33,301,325,926
D Artisanal and Small Scale Mining sub sector developed	228,600,000
E Environmental Management in Mining Sector strengthened	254,100,000
F Capacity of MoM to deliver Services enhanced	11,942,157,074
201 Development Expenditure - Local	
C Mineral Resources Management and Development improved	22,000,000,000
202 Development Expenditure - Foreign	
C Mineral Resources Management and Development improved	1,172,550,000
Total of Vote	89,357,491,000

VOTE 100

MINISTRY OF MINERALS

Vote 100 Ministry of Minerals

A. ESTIMATE of the amount required in the year ending 30th June,2024, for the development projects in the Ministry of Minerals

Twenty-three billion one hundred seventy-two million five hundred fifty thousand

(Shs.23,172,550,000)

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

Item	Description	2021/2022		2022/2023		2023/2024		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex				
		Local		Local		Local					
		Shs		Shs		Shs					Shs
Sub Vote	2001	MINERALS DIVISION									
1119	Sustainable Management of Mineral Resources										
		0	0	0	0	0	1,172,550,000	F	G	0WB	1,172,550,000
		8,377,865,361	0	15,000,000,000	0	15,000,000,000	0	L	T	0GT	15,000,000,000
1120	Tanzania Geomological Center										
		0	0	7,000,000,000	0	7,000,000,000	0	L	T	0GT	7,000,000,000
Total of Subvote		8,377,865,361	0	22,000,000,000	0	22,000,000,000	1,172,550,000				23,172,550,000
Total of Vote		8,377,865,361	0	22,000,000,000	0	22,000,000,000	1,172,550,000				23,172,550,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
005 - National Irrigation Commission	74,000,000		74,000,000
1009 - Environmental and Social Management Unit	74,000,000		74,000,000
26311271 - National Environment Management Council (NEMC)	74,000,000		74,000,000
021 - The Treasury	34,600,000,000	33,294,058,000	67,894,058,000
2002 - Policy Analysis Division	34,600,000,000	33,294,058,000	67,894,058,000
26311163 - Tanzania Revenue Authority (TRA)	-	5,018,514,000	5,018,514,000
26321109 - East Africa Statistical Training Centre(EASTC)	1,500,000,000	4,601,276,000	6,101,276,000
26321113 - Institute of Rural Development Planning (IRDP)	5,000,000,000	3,201,853,000	8,201,853,000
26321166 - Tanzania Revenue Authority (TRA)	24,100,000,000	-	24,100,000,000
26321232 - National Bureau of Statistics (NBS)	4,000,000,000	20,472,415,000	24,472,415,000
030 - President's Office and Cabinet Secretariat	18,221,000,000	99,394,535,000	117,615,535,000
1003 - Policy and Planning Unit	18,221,000,000	99,394,535,000	117,615,535,000
26311182 - Tanzania Government Flight Agency (TGFA)	10,821,000,000		10,821,000,000
26311450 - Uongozi Institute	3,400,000,000	2,600,000,000	6,000,000,000
26311474 - Tanzania Social Action Fund (TASAF)	4,000,000,000	96,794,535,000	100,794,535,000
031 - Vice President's Office	-	405,803,772	405,803,772
5001 - Environment	-	405,803,772	405,803,772
26322281 - LGAs Transfers (Historic)		405,803,772	405,803,772
032 - President's Office-Public Service Management and Good Governance	3,000,000,000		3,000,000,000
4002 - Management Information System Division	3,000,000,000		3,000,000,000
26321174 - e-Government Agency	3,000,000,000		3,000,000,000
036 - RAS Katavi	20,990,903,000	16,044,250,000	37,035,153,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	5,970,022,000	5,649,730,000	11,619,752,000
26312140 - Mlele District Council	267,189,000		267,189,000
26312141 - Mpanda District Council	762,009,000		762,009,000
26312142 - Mpanda Town Council	546,096,000		546,096,000
26312143 - Nsimbo District Council	568,320,000		568,320,000
26312286 - Mpimbwe District Council	472,950,000		472,950,000
26322140 - Mlele District Council	467,391,000	1,135,596,000	1,602,987,000
26322141 - Mpanda District Council	899,381,000	1,095,596,000	1,994,977,000
26322142 - Mpanda Town Council	632,672,000	1,045,596,000	1,678,268,000
26322143 - Nsimbo District Council	792,746,000	1,277,346,000	2,070,092,000
26322288 - Mpimbwe District Council	561,268,000	1,095,596,000	1,656,864,000
8076 - Transfers to LGAs - Secondary Education	5,650,298,000	3,865,000,000	9,515,298,000
26312140 - Mlele District Council	391,925,000	-	391,925,000
26312141 - Mpanda District Council	864,715,000	-	864,715,000
26312142 - Mpanda Town Council	1,344,795,000	-	1,344,795,000
26312143 - Nsimbo District Council	793,940,000	-	793,940,000
26312286 - Mpimbwe District Council	784,275,000	-	784,275,000
26322140 - Mlele District Council	158,325,000	573,000,000	731,325,000
26322141 - Mpanda District Council	460,390,000	573,000,000	1,033,390,000
26322142 - Mpanda Town Council	316,283,000	573,000,000	889,283,000
26322143 - Nsimbo District Council	305,279,000	1,573,000,000	1,878,279,000
26322288 - Mpimbwe District Council	230,371,000	573,000,000	803,371,000
8078 - Transfers to LGAs - Public Health Services	-	2,209,334,000	2,209,334,000
26322140 - Mlele District Council	-	202,365,000	202,365,000
26322141 - Mpanda District Council	-	776,036,000	776,036,000
26322142 - Mpanda Town Council	-	217,132,000	217,132,000
26322143 - Nsimbo District Council	-	605,094,000	605,094,000
26322288 - Mpimbwe District Council	-	408,707,000	408,707,000
8079 - Transfers to LGAs - Preventive Services		853,232,000	853,232,000
26312142 - Mpanda Town Council		-	-
26322140 - Mlele District Council		163,613,000	163,613,000
26322141 - Mpanda District Council		189,209,000	189,209,000
26322142 - Mpanda Town Council		101,528,000	101,528,000
26322143 - Nsimbo District Council		262,027,000	262,027,000
26322288 - Mpimbwe District Council		136,855,000	136,855,000
8080 - Transfers to LGAs - Health Centers	2,700,000,000		2,700,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322140 - Mlele District Council	600,000,000		600,000,000
26322141 - Mpanda District Council	600,000,000		600,000,000
26322142 - Mpanda Town Council	600,000,000		600,000,000
26322143 - Nsimbo District Council	300,000,000		300,000,000
26322288 - Mpimbwe District Council	600,000,000		600,000,000
8081 - Transfers to LGAs - Dispensaries	950,000,000		950,000,000
26322140 - Mlele District Council	200,000,000		200,000,000
26322141 - Mpanda District Council	200,000,000		200,000,000
26322142 - Mpanda Town Council	150,000,000		150,000,000
26322143 - Nsimbo District Council	200,000,000		200,000,000
26322288 - Mpimbwe District Council	200,000,000		200,000,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation		733,853,000	733,853,000
26322141 - Mpanda District Council		368,575,000	368,575,000
26322288 - Mpimbwe District Council		365,278,000	365,278,000
8085 - Transfers to LGAs - Community Development		2,733,101,000	2,733,101,000
26322140 - Mlele District Council		177,433,000	177,433,000
26322141 - Mpanda District Council		971,255,000	971,255,000
26322142 - Mpanda Town Council		564,435,000	564,435,000
26322143 - Nsimbo District Council		558,119,000	558,119,000
26322288 - Mpimbwe District Council		461,859,000	461,859,000
8089 - Transfers to LGAs - Planning and Coordination	359,527,000		359,527,000
26312286 - Mpimbwe District Council	-		-
26322140 - Mlele District Council	56,788,000		56,788,000
26322141 - Mpanda District Council	87,665,000		87,665,000
26322142 - Mpanda Town Council	65,994,000		65,994,000
26322143 - Nsimbo District Council	81,037,000		81,037,000
26322288 - Mpimbwe District Council	68,043,000		68,043,000
8091 - Transfers to LGAs - Administration and Human Resource Management	5,361,056,000		5,361,056,000
26312286 - Mpimbwe District Council	-		-
26322140 - Mlele District Council	640,000,000		640,000,000
26322141 - Mpanda District Council	2,821,802,000		2,821,802,000
26322142 - Mpanda Town Council	1,281,896,000		1,281,896,000
26322143 - Nsimbo District Council	217,358,000		217,358,000
26322288 - Mpimbwe District Council	400,000,000		400,000,000
041 - Ministry of Constitutional and Legal Affairs		3,000,000,000	3,000,000,000
1003 - Policy and Planning Division		3,000,000,000	3,000,000,000
26311175 - Registration Insolvency Trusteeship Agency (RITA)		3,000,000,000	3,000,000,000
26321180 - Registration Insolvency Trusteeship Agency (RITA)		-	-
26323194 - Law School of Tanzania(LST)		-	-
043 - Ministry of Agriculture	257,644,000,000	40,553,816,497	298,197,816,497
1003 - Policy and Planning Unit	150,800,000,000	29,957,370,491	180,757,370,491
26311160 - Tanzania Fertilizer Regulatory Authority (TFRA)	150,000,000,000	-	150,000,000,000
26311166 - Agriculture Seed Agency(ASA)		13,976,400,000	13,976,400,000
26311260 - Tanzania Official Seed Certification Institute (TOSCI)		-	-
26311455 - Southern Agriculture Corridor of Tanzania (SAGCOT)	800,000,000		800,000,000
26321171 - Agriculture Seed Agency(ASA)		7,906,247,166	7,906,247,166
26321266 - Tanzania Official Seed Certification Institute (TOSCI)		2,695,303,873	2,695,303,873
26321386 - Tanzania Agricultural Research Institute (TARI)		5,099,419,452	5,099,419,452
26322102 - Arusha District Council		5,000,000	5,000,000
26322103 - Karatu District Council		5,000,000	5,000,000
26322105 - Meru District Council		5,000,000	5,000,000
26322106 - Monduli District Council		5,000,000	5,000,000
26322112 - Bahi District Council		5,000,000	5,000,000
26322113 - Chamwino District Council		5,000,000	5,000,000
26322114 - Chemba District Council		5,000,000	5,000,000
26322116 - Dodoma Municipal Council		5,000,000	5,000,000
26322117 - Kondoa District Council		5,000,000	5,000,000
26322119 - Kongwa District Council		5,000,000	5,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322120 - Mpwapwa District Council		5,000,000	5,000,000
26322121 - Bukombe District Council		5,000,000	5,000,000
26322122 - Chato District Council		5,000,000	5,000,000
26322123 - Geita District Council		5,000,000	5,000,000
26322158 - Siha District Council		5,000,000	5,000,000
26322166 - Babati District Council		5,000,000	5,000,000
26322167 - Hanang District Council		5,000,000	5,000,000
26322168 - Kiteto District Council		5,000,000	5,000,000
26322169 - Mbulu District Council		5,000,000	5,000,000
26322185 - Mbeya City Council		5,000,000	5,000,000
26322186 - Mbeya District Council		5,000,000	5,000,000
26322187 - Mbozi District Council		5,000,000	5,000,000
26322188 - Momba District Council		5,000,000	5,000,000
26322191 - Gairo District Council		5,000,000	5,000,000
26322195 - Kilosa District Council		5,000,000	5,000,000
26322198 - Mvomero District Council		5,000,000	5,000,000
26322210 - Kwimba District Council		5,000,000	5,000,000
26322211 - Magu District Council		5,000,000	5,000,000
26322212 - Misungwi District Council		5,000,000	5,000,000
26322215 - Sengerema District Council		5,000,000	5,000,000
26322217 - Ludewa District Council		5,000,000	5,000,000
26322218 - Makambako Town Council		5,000,000	5,000,000
26322219 - Makete District Council		5,000,000	5,000,000
26322220 - Njombe District Council		5,000,000	5,000,000
26322221 - Njombe Town Council		5,000,000	5,000,000
26322222 - Wanging'ombe District Council		5,000,000	5,000,000
26322231 - Kalambo District Council		5,000,000	5,000,000
26322232 - Nkasi District Council		5,000,000	5,000,000
26322233 - Sumbawanga District Council		5,000,000	5,000,000
26322234 - Sumbawanga Municipal Council		5,000,000	5,000,000
26322243 - Kahama Town Council		5,000,000	5,000,000
26322244 - Kishapu District Council		5,000,000	5,000,000
26322245 - Msalala District Council		5,000,000	5,000,000
26322246 - Shinyanga District Council		5,000,000	5,000,000
26322249 - Bariadi District Council		5,000,000	5,000,000
26322251 - Busega District Council		5,000,000	5,000,000
26322252 - Itilima District Council		5,000,000	5,000,000
26322253 - Maswa District Council		5,000,000	5,000,000
26322255 - Ikungi District Council		5,000,000	5,000,000
26322256 - Iramba District Council		5,000,000	5,000,000
26322257 - Itigi District Council		5,000,000	5,000,000
26322258 - Manyoni District Council		5,000,000	5,000,000
26322259 - Mkalama District Council		5,000,000	5,000,000
26322260 - Singida District Council		5,000,000	5,000,000
26322261 - Singida Municipal Council		5,000,000	5,000,000
26322287 - Songwe District Council		5,000,000	5,000,000
1004 - Agriculture Training Institute	26,400,000,000		26,400,000,000
26311256 - Tanzania Coffee Research Institute (TACRI)	-		-
26311261 - Tea Research Institute of Tanzania (TRIT)	-		-
26311262 - Tobacco Research Institute of Tanzania (TORITA)	-		-
26311472 - Tanzania Agricultural Research Institute (TARI)	-		-
26321262 - Tanzania Coffee Research Institute (TACRI)	800,000,000		800,000,000
26321267 - Tea Research Institute of Tanzania (TRIT)	500,000,000		500,000,000
26321268 - Tobacco Research Institute of Tanzania (TORITA)	500,000,000		500,000,000
26321269 - Tanzania Plant Health and Pesticide Authority (TPH)	-		-
26321386 - Tanzania Agricultural Research Institute (TARI)	24,600,000,000		24,600,000,000
2001 - Crop Development	65,744,000,000		65,744,000,000
26311160 - Tanzania Fertilizer Regulatory Authority (TFRA)	-		-

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26311166 - Agriculture Seed Agency(ASA)	8,500,000,000		8,500,000,000
26311186 - Tanzania Tea SmallHolders Development Agency (TTSDA)	1,000,000,000		1,000,000,000
26311197 - Cereals and Other Produce Regulatory Authority (CO	-		-
26311198 - Sugar Board of Tanzania (SBT)	800,000,000		800,000,000
26311199 - Tanzania Cashewnut Board (TCashewB)	-		-
26311201 - Tanzania Cotton Board (TCottonB)	2,000,000,000		2,000,000,000
26311204 - Tanzania Pyrethrum Board (TPB)	-		-
26311205 - Tanzania Sisal Board (TSB)	-		-
26311206 - Tanzania Tea Board(TTeaB)	1,000,000,000		1,000,000,000
26313198 - Sugar Board of Tanzania (SBT)	-		-
26313207 - Tanzania Tobacco Board(TTobaccoB)	-		-
26321171 - Agriculture Seed Agency(ASA)	8,444,000,000		8,444,000,000
26321191 - Tanzania Tea SmallHolders Development Agency (TTSDA)	-		-
26321203 - Cereals and Other Produce Regulatory Authority (CO	1,000,000,000		1,000,000,000
26321205 - Tanzania Cashewnut Board (TCashewB)	30,700,000,000		30,700,000,000
26321206 - Tanzania Coffee Board (TCoffeeB)	-		-
26321211 - Tanzania Sisal Board (TSB)	2,000,000,000		2,000,000,000
26321212 - Tanzania Tea Board(TTeaB)	-		-
26321213 - Tanzania Tobacco Board(TTobaccoB)	500,000,000		500,000,000
26321234 - Agriculture Input Trust Fund (AGITF)	2,800,000,000		2,800,000,000
26321269 - Tanzania Plant Health and Pesticide Authority (TPH	7,000,000,000		7,000,000,000
5001 - National Food Security	14,700,000,000	10,596,446,006	25,296,446,006
26312112 - Bahi District Council		9,434,667	9,434,667
26312114 - Chemba District Council		9,434,667	9,434,667
26312117 - Kondoa District Council		9,434,667	9,434,667
26312119 - Kongwa District Council		9,434,667	9,434,667
26312121 - Bukombe District Council		9,434,667	9,434,667
26312146 - Kasulu District Council		9,434,667	9,434,667
26312148 - Kibondo District Council		9,434,667	9,434,667
26312166 - Babati District Council		9,434,667	9,434,667
26312168 - Kiteto District Council		9,434,667	9,434,667
26312191 - Gairo District Council		9,434,667	9,434,667
26312195 - Kilosa District Council		9,434,667	9,434,667
26312204 - Nanyumbu District Council		9,434,667	9,434,667
26312205 - Newala District Council		9,434,667	9,434,667
26312214 - Buchosa District Council		9,434,667	9,434,667
26312238 - Songea District Council	-		-
26312241 - Namtumbo District Council		9,434,667	9,434,667
26312252 - Itilima District Council		9,434,667	9,434,667
26312264 - Nzega District Council		9,434,667	9,434,667
26312268 - Urambo District Council		9,434,667	9,434,667
26313227 - Tanzania Bureau of Standards(TBS)		426,622,000	426,622,000
26321178 - National Food Reserve Agency (NFRA)	14,700,000,000	10,000,000,000	24,700,000,000
26321203 - Cereals and Other Produce Regulatory Authority (CO	-		-
044 - Ministry of Investment, Industry and Trade	25,996,819,000	-	25,996,819,000
1001 - Administration and Human Resources Management	1,050,000,000		1,050,000,000
26311105 - College of Business Education (CBE)	1,050,000,000		1,050,000,000
1003 - Policy and Planning Unit	5,000,000,000	-	5,000,000,000
26311164 - Tanzania Trade Development Authority (TANTRADE)	1,400,000,000		1,400,000,000
26311167 - Business Registrations and Licensing Agency (BRELA)		-	-
26311189 - Weights and Measures Agency (WMA)	500,000,000		500,000,000
26311209 - Fair Competition Commission (FCC)	500,000,000		500,000,000
26311227 - Tanzania Bureau of Standards(TBS)	1,000,000,000		1,000,000,000
26311235 - FAIR Competition Tribunal (FCT)	600,000,000		600,000,000
26311250 - Tanzania Warehouse Licencing Board(WLB)	1,000,000,000		1,000,000,000
26321167 - Tanzania Trade Development Authority (TANTRADE)	-		-
2001 - Industry	16,304,819,000		16,304,819,000
26311147 - Export Processing Zone Authority (EPZA)	3,896,549,000		3,896,549,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26311219 - Centre for Agricultural Mechanisation and Rural Technology (Camated)	1,500,000,000		1,500,000,000
26311259 - Tanzania Industrial Research and Development Organ	1,500,000,000		1,500,000,000
26311335 - Tanzania Engineering and Manufacturing Design Organization (TEMDO)	1,700,000,000		1,700,000,000
26311375 - National Development Corporation	7,708,270,000		7,708,270,000
2002 - Small and Medium Enterprises Division	-		-
26311363 - Small Industries Development Organisation (SIDO)	-		-
5002 - Economic Empowerment \$ Private Sector Development	3,642,000,000		3,642,000,000
26311270 - National Economic Empowerment Council (NEEC)	500,000,000		500,000,000
26311363 - Small Industries Development Organisation (SIDO)	3,142,000,000		3,142,000,000
046 - Ministry of Education, Science and Technology	903,278,872,000	66,760,653,857	970,039,525,857
1001 - Administration and Human Resources Management	-		-
26311240 - Tanzania Library Service (TSL)	-		-
1003 - Policy and Planning Unit	4,210,188,800	6,046,363,702	10,256,552,502
26311106 - Dar es Salaam Institute of Technology(DIT)	-		-
26311419 - Transfer to Zanzibar		238,533,700	238,533,700
26313103 - Arusha Technical College (ATC)	-		-
26321102 - Ardhi University		275,064,629	275,064,629
26321103 - Arusha Technical College (ATC)	1,493,268,800		1,493,268,800
26321106 - Dar es Salaam Institute of Technology(DIT)	1,460,140,000		1,460,140,000
26321107 - Dar es Salaam University College of Education (DUCE)		21,730,000	21,730,000
26321109 - East Africa Statistical Training Centre(EASTC)		15,692,242	15,692,242
26321110 - Institute of Accountancy Arusha (IAA)		21,677,550	21,677,550
26321111 - Institute of Finance Management (IFM)		107,000,000	107,000,000
26321113 - Institute of Rural Development Planning (IRDP)		130,941,786	130,941,786
26321119 - Mbeya University of Science & Technology (MIST)	1,256,780,000	64,408,188	1,321,188,188
26321123 - Moshi University College of Cooperative and Business Studies (MUCCOBS)		268,194,331	268,194,331
26321124 - Muhimbili University Of Health and Allied Sciences. (MUHAS)		-	-
26321125 - Mzumbe University		601,481,460	601,481,460
26321128 - Nelson Mandela African Institute of Science & Technology		391,604,879	391,604,879
26321129 - Open University of Tanzania(OUT)		52,764,750	52,764,750
26321130 - Sokoine University of Agriculture (SUA)		454,430,000	454,430,000
26321133 - Tanzania Institute of Accountancy (TIA)		238,533,700	238,533,700
26321137 - University of Dar es Salaam (UDSM)		277,566,487	277,566,487
26321138 - University of Dodoma (UDOM)		165,950,000	165,950,000
26321218 - Tanzania Commission for Science & Technology - COSTECH		110,790,000	110,790,000
26321258 - Institute of Adult Education (National Correspondent Institute)		750,000,000	750,000,000
26321277 - National Examination Council of Tanzania (NECTA)		1,800,000,000	1,800,000,000
26321366 - Mwl J. K Nyerere University of Science (BUTIAMA)		60,000,000	60,000,000
26323165 - Agency for Development Education Management (ADEM)		-	-
26323259 - Tanzania Institute of Education (TIE)		-	-
26323272 - National Examination Council of Tanzania (NECTA)		-	-
2001 - Basic Education Development Office	65,468,683,200	15,998,780,000	81,467,463,200
26311165 - Agency for Development Education Management (ADEM)		60,000,000	60,000,000
26311252 - Institute of Adult Education (National Correspondent Institute)		-	-
26311258 - Tanzania Institute of Education (TIE)		60,000,000	60,000,000
26311272 - National Examination Council of Tanzania (NECTA)		60,000,000	60,000,000
26321137 - University of Dar es Salaam (UDSM)		-	-
26321170 - Agency for Development Education Management (ADEM)	1,000,000,000	300,000,000	1,300,000,000
26321246 - Tanzania Library Service (TSL)	2,500,000,000		2,500,000,000
26321258 - Institute of Adult Education (National Correspondent Institute)	543,760,200	7,671,000,000	8,214,760,200
26321264 - Tanzania Institute of Education (TIE)	10,000,000,000	7,300,000,000	17,300,000,000
26321277 - National Examination Council of Tanzania (NECTA)	51,424,923,000	547,780,000	51,972,703,000
5001 - Teacher Education		-	-
26321170 - Agency for Development Education Management (ADEM)		-	-
26321264 - Tanzania Institute of Education (TIE)		-	-
26321277 - National Examination Council of Tanzania (NECTA)		-	-
7001 - Higher Education	766,800,000,000	28,784,956,835	795,584,956,835
26311102 - Ardhi University	-	-	-

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26311107 - Dar es Salaam University College of Education (DUCE)		25,000,000	25,000,000
26311129 - Sokoine University of Agriculture (SUA)		-	-
26311246 - Higher Education Student's Loan Board (HESLB)	738,726,557,800		738,726,557,800
26311269 - National Council for Technical Education(NACTE)		-	-
26311419 - Transfer to Zanzibar		738,553,424	738,553,424
26321102 - Ardhi University	1,000,000,000	1,662,049,700	2,662,049,700
26321107 - Dar es Salaam University College of Education (DUCE)	1,000,000,000	1,236,138,589	2,236,138,589
26321109 - East Africa Statistical Training Centre(EASTC)		492,050,039	492,050,039
26321110 - Institute of Accountancy Arusha (IAA)		1,178,728,946	1,178,728,946
26321111 - Institute of Finance Management (IFM)		401,833,333	401,833,333
26321113 - Institute of Rural Development Planning (IRDP)		638,842,154	638,842,154
26321119 - Mbeya University of Science & Technology (MIST)		828,583,800	828,583,800
26321121 - Mkwawa University College of Education (MUCE)	1,000,000,000	565,079,092	1,565,079,092
26321123 - Moshi University College of Cooperative and Business Studies (MUCCC)	1,000,000,000	856,433,782	1,856,433,782
26321124 - Muhimbili University Of Health and Allied Sciences. (MUHAS)	1,073,442,200	1,342,624,902	2,416,067,102
26321125 - Mzumbe University	1,000,000,000	1,704,765,957	2,704,765,957
26321128 - Nelson Mandela African Institute of Science & Technology		1,090,090,892	1,090,090,892
26321129 - Open University of Tanzania(OUT)	1,000,000,000	1,662,850,448	2,662,850,448
26321130 - Sokoine University of Agriculture (SUA)	1,000,000,000	1,906,917,900	2,906,917,900
26321133 - Tanzania Institute of Accountancy (TIA)		1,216,782,978	1,216,782,978
26321137 - University of Dar es Salaam (UDSM)	6,500,000,000	3,158,528,257	9,658,528,257
26321138 - University of Dodoma (UDOM)	1,000,000,000	1,102,368,000	2,102,368,000
26321139 - Vocational Education Training Authority(VETA)		-	-
26321162 - Tanzania Education Authority (TEA)	11,500,000,000	-	11,500,000,000
26321218 - Tanzania Commission for Science & Technology - COSTECH		1,669,280,700	1,669,280,700
26321219 - Tanzania Commission for Universities (TCU)		2,191,585,000	2,191,585,000
26321252 - Higher Education Student's Loan Board (HESLB)	-	970,864,802	970,864,802
26321366 - Mwl J. K Nyerere University of Science (BUTIAMAA)	1,000,000,000	2,107,005,141	3,107,005,141
26321378 - Mloganzila Academic Medical Centre	-	-	-
26323127 - Nelson Mandela African Institute of Science & Technology		37,999,000	37,999,000
7002 - Technical and Vocational Training Division	57,000,000,000	15,930,553,320	72,930,553,320
26311103 - Arusha Technical College (ATC)		-	-
26311106 - Dar es Salaam Institute of Technology(DIT)		-	-
26321103 - Arusha Technical College (ATC)	1,000,000,000	4,594,842,985	5,594,842,985
26321106 - Dar es Salaam Institute of Technology(DIT)		8,335,710,335	8,335,710,335
26321116 - Kivukoni College (Mwalimu Nyerere Memorial Academy)	2,000,000,000		2,000,000,000
26321139 - Vocational Education Training Authority(VETA)	50,000,000,000	-	50,000,000,000
26321274 - National Council for Technical Education(NACTE)	4,000,000,000	3,000,000,000	7,000,000,000
8001 - Science, Technology and Innovation	9,800,000,000	-	9,800,000,000
26321106 - Dar es Salaam Institute of Technology(DIT)	1,500,000,000		1,500,000,000
26321119 - Mbeya University of Science & Technology (MIST)	1,300,000,000		1,300,000,000
26321128 - Nelson Mandela African Institute of Science & Technology	1,000,000,000		1,000,000,000
26321217 - Tanzania Atomic Energy Commission(TAEC)	2,200,000,000		2,200,000,000
26321218 - Tanzania Commission for Science & Technology - COSTECH	3,800,000,000	-	3,800,000,000
047 - RAS Simiyu	34,607,301,000	27,836,005,000	62,443,306,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	10,986,856,000	5,621,400,000	16,608,256,000
26312249 - Bariadi District Council	1,007,952,000		1,007,952,000
26312250 - Bariadi Town Council	500,739,000		500,739,000
26312251 - Busega District Council	853,671,000		853,671,000
26312252 - Itilima District Council	1,068,654,000		1,068,654,000
26312253 - Maswa District Council	1,215,156,000		1,215,156,000
26312254 - Meatu District Council	894,645,000		894,645,000
26322249 - Bariadi District Council	886,074,000	936,900,000	1,822,974,000
26322250 - Bariadi Town Council	653,993,000	936,900,000	1,590,893,000
26322251 - Busega District Council	821,097,000	936,900,000	1,757,997,000
26322252 - Itilima District Council	1,045,789,000	936,900,000	1,982,689,000
26322253 - Maswa District Council	1,085,967,000	936,900,000	2,022,867,000
26322254 - Meatu District Council	953,119,000	936,900,000	1,890,019,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
8076 - Transfers to LGAs - Secondary Education	9,456,038,000	1,225,176,000	10,681,214,000
26312249 - Bariadi District Council	683,653,000	-	683,653,000
26312250 - Bariadi Town Council	623,010,000	-	623,010,000
26312251 - Busega District Council	718,628,000	-	718,628,000
26312252 - Itilima District Council	872,815,000	-	872,815,000
26312253 - Maswa District Council	1,623,308,000	-	1,623,308,000
26312254 - Meatu District Council	1,412,140,000	573,000,000	1,985,140,000
26322249 - Bariadi District Council	522,237,000	108,696,000	630,933,000
26322250 - Bariadi Town Council	447,964,000	108,696,000	556,660,000
26322251 - Busega District Council	509,968,000	108,696,000	618,664,000
26322252 - Itilima District Council	631,754,000	108,696,000	740,450,000
26322253 - Maswa District Council	815,864,000	108,696,000	924,560,000
26322254 - Meatu District Council	594,697,000	108,696,000	703,393,000
8078 - Transfers to LGAs - Public Health Services	2,700,000,000	4,667,113,000	7,367,113,000
26312249 - Bariadi District Council	-	637,863,000	637,863,000
26312250 - Bariadi Town Council	-	335,554,000	335,554,000
26312251 - Busega District Council	-	443,478,000	443,478,000
26312252 - Itilima District Council	-	723,406,000	723,406,000
26312253 - Maswa District Council	-	758,202,000	758,202,000
26312254 - Meatu District Council	-	797,810,000	797,810,000
26314252 - Itilima District Council	-	-	-
26322249 - Bariadi District Council	-	136,324,000	136,324,000
26322250 - Bariadi Town Council	900,000,000	100,890,000	1,000,890,000
26322251 - Busega District Council	-	133,390,000	133,390,000
26322252 - Itilima District Council	-	153,659,000	153,659,000
26322253 - Maswa District Council	900,000,000	213,881,000	1,113,881,000
26322254 - Meatu District Council	900,000,000	232,656,000	1,132,656,000
8080 - Transfers to LGAs - Health Centers	2,700,000,000		2,700,000,000
26322249 - Bariadi District Council	600,000,000		600,000,000
26322251 - Busega District Council	600,000,000		600,000,000
26322252 - Itilima District Council	300,000,000		300,000,000
26322253 - Maswa District Council	600,000,000		600,000,000
26322254 - Meatu District Council	600,000,000		600,000,000
8081 - Transfers to LGAs - Dispensaries	1,350,000,000		1,350,000,000
26312249 - Bariadi District Council	100,000,000		100,000,000
26312250 - Bariadi Town Council	50,000,000		50,000,000
26312251 - Busega District Council	100,000,000		100,000,000
26312252 - Itilima District Council	100,000,000		100,000,000
26312253 - Maswa District Council	200,000,000		200,000,000
26312254 - Meatu District Council	200,000,000		200,000,000
26322249 - Bariadi District Council	100,000,000		100,000,000
26322250 - Bariadi Town Council	100,000,000		100,000,000
26322251 - Busega District Council	100,000,000		100,000,000
26322252 - Itilima District Council	100,000,000		100,000,000
26322253 - Maswa District Council	100,000,000		100,000,000
26322254 - Meatu District Council	100,000,000		100,000,000
8082 - Transfers to LGAs - Works	2,400,000,000		2,400,000,000
26312249 - Bariadi District Council	-		-
26312250 - Bariadi Town Council	-		-
26312251 - Busega District Council	-		-
26312252 - Itilima District Council	-		-
26322249 - Bariadi District Council	300,000,000		300,000,000
26322250 - Bariadi Town Council	300,000,000		300,000,000
26322251 - Busega District Council	-		-
26322252 - Itilima District Council	800,000,000		800,000,000
26322253 - Maswa District Council	1,000,000,000		1,000,000,000
26322254 - Meatu District Council	-		-
8083 - Transfers to LGAs - Rural Water Supply		1,359,303,000	1,359,303,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322249 - Bariadi District Council		615,825,000	615,825,000
26322251 - Busega District Council		182,953,000	182,953,000
26322252 - Itilima District Council		96,575,000	96,575,000
26322253 - Maswa District Council		418,950,000	418,950,000
26322254 - Meatu District Council		45,000,000	45,000,000
8085 - Transfers to LGAs - Community Development		14,963,013,000	14,963,013,000
26322249 - Bariadi District Council		2,718,063,000	2,718,063,000
26322250 - Bariadi Town Council		2,009,353,000	2,009,353,000
26322251 - Busega District Council		2,026,013,000	2,026,013,000
26322252 - Itilima District Council		2,941,556,000	2,941,556,000
26322253 - Maswa District Council		3,094,742,000	3,094,742,000
26322254 - Meatu District Council		2,173,286,000	2,173,286,000
8089 - Transfers to LGAs - Planning and Coordination	-		-
26312253 - Maswa District Council	-		-
8091 - Transfers to LGAs - Administration and Human Resource Management	5,014,407,000		5,014,407,000
26312249 - Bariadi District Council	393,107,000		393,107,000
26312250 - Bariadi Town Council	1,151,944,000		1,151,944,000
26312251 - Busega District Council	395,833,000		395,833,000
26312252 - Itilima District Council	256,530,000		256,530,000
26312253 - Maswa District Council	1,258,469,000		1,258,469,000
26312254 - Meatu District Council	999,280,000		999,280,000
26322249 - Bariadi District Council	119,395,000		119,395,000
26322251 - Busega District Council	71,989,000		71,989,000
26322252 - Itilima District Council	88,302,000		88,302,000
26322253 - Maswa District Council	131,568,000		131,568,000
26322254 - Meatu District Council	147,990,000		147,990,000
049 - Ministry of Water	347,738,057,834	186,530,956,119	534,269,013,953
1003 - Policy and Planning Unit	2,000,000,000	950,592,000	2,950,592,000
26311264 - Water Development Management Institute (WDMI)	2,000,000,000	950,592,000	2,950,592,000
2001 - Water Resources	4,899,747,834	17,734,320,000	22,634,067,834
26311415 - Water Basin Boards	4,899,747,834	17,734,320,000	22,634,067,834
2003 - Water Laboratory	400,000,000	460,000,000	860,000,000
26311415 - Water Basin Boards	400,000,000	460,000,000	860,000,000
3001 - Water Supply and Sanitation Division	340,438,310,000	167,386,044,119	507,824,354,119
26311437 - The National Water Investment Fund	175,912,837,000		175,912,837,000
26321284 - Arusha Water Supply Authority (Auwsa)		21,214,198,903	21,214,198,903
26321285 - Dar es Salaam Water Supply Authority (Dawasa)	62,171,810,000	28,624,274,955	90,796,084,955
26321286 - Dodoma Water Supply Authority (Duwasa)	5,230,000,000	14,688,548,782	19,918,548,782
26321287 - Iringa Water Supply Authority (Iruwasa)	-	-	-
26321288 - Kilimanjaro Water Supply Authority (Mowasa)	900,000,000	-	900,000,000
26321290 - Kigoma Water Supply Authority (Kuwasa(KG))	-	-	-
26321291 - Bukoba Water Supply Authority (Buwasa)	1,550,000,000	-	1,550,000,000
26321292 - Lindi Water Supply Authority (Luwasa)	450,000,000	-	450,000,000
26321293 - Manyara Water Supply Authority (Bawasa)	1,500,000,000	-	1,500,000,000
26321294 - Mara Water Supply Authority (Muwasa)	1,200,000,000	-	1,200,000,000
26321295 - Mbeya Water Supply Authority (Mbeya Uwss)	-	-	-
26321296 - Morogoro Water Supply Authority (Moruwasa)	-	3,579,304,606	3,579,304,606
26321297 - Mtwara Water Supply Authority (Mtuwasa)	500,000,000	-	500,000,000
26321298 - Mwanza Water Supply Authority (Mwauwasa)	-	11,865,121,730	11,865,121,730
26321299 - Rukwa Water Supply Authority (Suwasa)		-	-
26321300 - Ruvuma Water Supply Authority (Sowasa)		-	-
26321301 - Simiyu Water Supply Authority (Siwasa)	700,000,000	-	700,000,000
26321302 - Shinyanga Water Supply Authority (Shuwasa)	120,000,000	6,135,691,945	6,255,691,945
26321303 - Tanga Water Supply Authority (Tauwasa)	1,700,000,000	3,001,407,514	4,701,407,514
26321304 - Tabora Water Supply Authority (Tuwasa)		-	-
26321305 - Geita Water Supply Authority (Geiwasa)	1,650,000,000	-	1,650,000,000
26321306 - Singida Water Supply Authority (Baruasa)	1,150,000,000	-	1,150,000,000
26321307 - Mpanda Water Supply Authority (Mpawasa)	600,000,000		600,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26321308 - Njombe Water Supply Authority (Njowasa)	500,000,000	-	500,000,000
26321312 - Mugango Kiabakari	-	-	-
26321313 - Handeni Trunk Main (HTM) Water Authority		-	-
26321385 - Rural Water Supply and Sanitation Agency	36,836,163,000	60,523,817,097	97,359,980,097
26323279 - Arusha Water Supply Authority (Auwsa)	1,600,000,000	-	1,600,000,000
26323280 - Dar es Salaam Water Supply Authority (Dawasa)	2,925,000,000	10,326,725,045	13,251,725,045
26323281 - Dodoma Water Supply Authority (Duwasa)	-	-	-
26323282 - Iringa Water Supply Authority (Iruwasa)	1,307,000,000	3,926,953,542	5,233,953,542
26323283 - Kilimanjaro Water Supply Authority (Mowasa)	3,673,000,000		3,673,000,000
26323286 - Bukoba Water Supply Authority (Buwasa)	2,200,000,000		2,200,000,000
26323287 - Lindi Water Supply Authority (Luwasa)	1,000,000,000		1,000,000,000
26323288 - Manyara Water Supply Authority (Bawasa)	1,200,000,000		1,200,000,000
26323289 - Mara Water Supply Authority (Muwasa)	3,250,000,000	3,500,000,000	6,750,000,000
26323290 - Mbeya Water Supply Authority (Mbeya Uwss)	7,725,500,000		7,725,500,000
26323291 - Morogoro Water Supply Authority (Moruwasa)	2,000,000,000		2,000,000,000
26323292 - Mtwara Water Supply Authority (Mtuwasa)	3,100,000,000		3,100,000,000
26323293 - Mwanza Water Supply Authority (Mwauwasa)	2,030,000,000		2,030,000,000
26323294 - Rukwa Water Supply Authority (Suwasa)	500,000,000		500,000,000
26323295 - Ruvuma Water Supply Authority (Sowasa)	1,440,000,000		1,440,000,000
26323296 - Simiyu Water Supply Authority (Siwasa)	300,000,000		300,000,000
26323297 - Shinyanga Water Supply Authority (Shuwasa)	650,000,000		650,000,000
26323298 - Tanga Water Supply Authority (Tauwasa)	1,980,000,000		1,980,000,000
26323299 - Tabora Water Supply Authority (Tuwasa)	3,700,000,000		3,700,000,000
26323300 - Geita Water Supply Authority (Geiwasa)	-		-
26323301 - Singida Water Supply Authority (Baruasa)	700,000,000		700,000,000
26323302 - Mpanda Water Supply Authority (Mpawasa)	500,000,000		500,000,000
26323303 - Njombe Water Supply Authority (Njowasa)	1,237,000,000		1,237,000,000
26323306 - Waging'Ombe	800,000,000		800,000,000
26323309 - Kashwasa	3,930,000,000		3,930,000,000
26323310 - Masasi Nachingwea Water Supply Authority (Manawasa)	20,000,000		20,000,000
050 - Ministry of Finance and Planning	12,500,000,000	40,075,572,000	52,575,572,000
1003 - Planning Division	12,500,000,000	40,075,572,000	52,575,572,000
26311540 - Tanzania Mercantile Exchange (TMX)	1,500,000,000		1,500,000,000
26321110 - Institute of Accountancy Arusha (IAA)	1,000,000,000	14,000,000,000	15,000,000,000
26321111 - Institute of Finance Management (IFM)	-	9,467,207,000	9,467,207,000
26321133 - Tanzania Institute of Accountancy (TIA)	8,000,000,000	4,905,616,000	12,905,616,000
26321155 - Public Procurement Regulatory Authority (PPRA)	2,000,000,000	11,702,749,000	13,702,749,000
26323278 - Union contribution to SMZ		-	-
051 - Ministry of Home Affairs	36,400,000,000	4,694,585,000	41,094,585,000
1001 - Administration and Human Resources Management Division	36,400,000,000	4,694,585,000	41,094,585,000
26311148 - National Identity Authority (NIDA)	36,400,000,000	4,694,585,000	41,094,585,000
052 - Ministry of Health	291,276,969,000	24,250,000,000	315,526,969,000
1003 - Policy and Planning Unit	3,378,969,000	17,250,000,000	20,628,969,000
26321259 - National Institute for Medical Research (NIMR)	3,378,969,000	17,250,000,000	20,628,969,000
26321378 - Mloganzila Academic Medical Centre		-	-
2001 - Curative Services	87,898,000,000	2,000,000,000	89,898,000,000
26311216 - Muhimbili Orthopaedic Institute (MOI)	2,000,000,000		2,000,000,000
26321221 - Muhimbili National Hospital (MNH)	4,500,000,000		4,500,000,000
26321223 - Ocean Road Cancer Institute (ORCI)	3,000,000,000		3,000,000,000
26321487 - Kibongoto Hospi	3,000,000,000		3,000,000,000
26321488 - Jakaya Kikwete Cardiac Institute	2,000,000,000		2,000,000,000
26321489 - Mirembe and Isanga Institution	2,000,000,000		2,000,000,000
26321490 - Mbeya Referral Hospital	2,000,000,000		2,000,000,000
26321491 - Benjamin Mkapa Hospital	4,000,000,000		4,000,000,000
26321493 - Bombo Regional Referral Hospital - Tanga	5,000,000,000		5,000,000,000
26321495 - Geita Regional Referral Hospital	2,000,000,000		2,000,000,000
26321497 - Kagera Regional Referral Hospital	2,000,000,000	2,000,000,000	4,000,000,000
26321498 - Katavi Regional Referral Hospital	5,000,000,000		5,000,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26321499 - Ligula Regional Referral Hospital - Mtwara	2,398,000,000		2,398,000,000
26321500 - Manyara Regional Referral Hospital	2,000,000,000		2,000,000,000
26321501 - Mara Regional Referral Hospital	5,000,000,000		5,000,000,000
26321502 - Maweni Regional Referral Hospital - Kigoma	2,000,000,000		2,000,000,000
26321503 - Mawenzi Regional Referral Hospital - Kilimanjaro	3,000,000,000		3,000,000,000
26321504 - Mbeya Regional Referral Hospital	2,000,000,000		2,000,000,000
26321506 - Mount Meru Regional Referral Hospital - Arusha	3,000,000,000		3,000,000,000
26321508 - Njombe Regional Referral Hospital	-		-
26321509 - Sekou Toure Regional Referral Hospital - Mwanza	3,000,000,000	-	3,000,000,000
26321510 - Shinyanga Regional Referral Hospital	2,000,000,000		2,000,000,000
26321511 - Simiyu Regional Referral Hospital	2,000,000,000		2,000,000,000
26321512 - Singida Regional Referral Hospital	4,000,000,000		4,000,000,000
26321513 - Sokoine Regional Referral Hospital - Lindi	2,000,000,000		2,000,000,000
26321514 - Songea Regional Referral Hospital - Ruvuma	2,000,000,000		2,000,000,000
26321515 - Songwe Regional Referral Hospital	4,000,000,000		4,000,000,000
26321517 - Tabora Regional Referral Hospital	2,000,000,000		2,000,000,000
26321519 - Tumbi Kibaha Regional Referral Hospital - Pwani	-		-
26321520 - Ukerewe Regional Referral Hospital	4,000,000,000		4,000,000,000
26321521 - Mtwara Zonal Referral Hospital	3,000,000,000		3,000,000,000
26321522 - Chato Zonal Referral Hospital	4,000,000,000		4,000,000,000
2005 - Pharmaceutical Services Unit	200,000,000,000	5,000,000,000	205,000,000,000
26311238 - Medical Stores Department (MSD)	-		-
26321244 - Medical Stores Department (MSD)	200,000,000,000	5,000,000,000	205,000,000,000
3001 - Preventive Services	-		-
26311253 - National Institute for Medical Research (NIMR)	-		-
053 - Ministry of Community Development, Gender and Special Groups	1,500,000,000	58,000,000	1,558,000,000
2001 - Community Development Institutes	1,500,000,000		1,500,000,000
26321136 - Tengeru Community Development Training(TCDTI)	1,500,000,000		1,500,000,000
5001 - Social Welfare Division	-	58,000,000	58,000,000
26311114 - Institute of Social Works (USTAWI)	-		-
26321114 - Institute of Social Works (USTAWI)	-	58,000,000	58,000,000
054 - RAS Njombe	38,418,973,000	26,823,991,000	65,242,964,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	7,813,997,000	5,621,400,000	13,435,397,000
26312217 - Ludewa District Council	1,362,245,000	-	1,362,245,000
26312218 - Makambako Town Council	816,774,000	-	816,774,000
26312219 - Makete District Council	1,107,601,000	-	1,107,601,000
26312220 - Njombe District Council	717,608,000	-	717,608,000
26312221 - Njombe Town Council	1,019,194,000	-	1,019,194,000
26312222 - Wanging'ombe District Council	1,314,575,000	-	1,314,575,000
26322217 - Ludewa District Council	238,000,000	936,900,000	1,174,900,000
26322218 - Makambako Town Council	228,000,000	936,900,000	1,164,900,000
26322219 - Makete District Council	258,000,000	936,900,000	1,194,900,000
26322220 - Njombe District Council	336,000,000	936,900,000	1,272,900,000
26322221 - Njombe Town Council	208,000,000	936,900,000	1,144,900,000
26322222 - Wanging'ombe District Council	208,000,000	936,900,000	1,144,900,000
8076 - Transfers to LGAs - Secondary Education	12,985,283,000	4,090,176,000	17,075,459,000
26312217 - Ludewa District Council	1,447,795,000	-	1,447,795,000
26312218 - Makambako Town Council	1,215,232,000	-	1,215,232,000
26312219 - Makete District Council	1,876,263,000	-	1,876,263,000
26312220 - Njombe District Council	1,090,216,000	-	1,090,216,000
26312221 - Njombe Town Council	1,984,697,000	-	1,984,697,000
26312222 - Wanging'ombe District Council	1,741,080,000	-	1,741,080,000
26322217 - Ludewa District Council	376,000,000	681,696,000	1,057,696,000
26322218 - Makambako Town Council		681,696,000	681,696,000
26322219 - Makete District Council	1,770,000,000	681,696,000	2,451,696,000
26322220 - Njombe District Council	1,104,000,000	681,696,000	1,785,696,000
26322221 - Njombe Town Council	232,000,000	681,696,000	913,696,000
26322222 - Wanging'ombe District Council	148,000,000	681,696,000	829,696,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
8078 - Transfers to LGAs - Public Health Services	900,000,000	5,128,409,000	6,028,409,000
26322217 - Ludewa District Council	-	1,152,724,000	1,152,724,000
26322218 - Makambako Town Council		420,982,000	420,982,000
26322219 - Makete District Council		1,004,284,000	1,004,284,000
26322220 - Njombe District Council		1,068,020,000	1,068,020,000
26322221 - Njombe Town Council	900,000,000	489,551,000	1,389,551,000
26322222 - Wanging'ombe District Council		992,848,000	992,848,000
8080 - Transfers to LGAs - Health Centers	2,700,000,000		2,700,000,000
26322217 - Ludewa District Council	300,000,000		300,000,000
26322218 - Makambako Town Council	300,000,000		300,000,000
26322219 - Makete District Council	600,000,000		600,000,000
26322220 - Njombe District Council	600,000,000		600,000,000
26322221 - Njombe Town Council	300,000,000		300,000,000
26322222 - Wanging'ombe District Council	600,000,000		600,000,000
8081 - Transfers to LGAs - Dispensaries	1,200,000,000		1,200,000,000
26322217 - Ludewa District Council	200,000,000		200,000,000
26322218 - Makambako Town Council	250,000,000		250,000,000
26322219 - Makete District Council	200,000,000		200,000,000
26322220 - Njombe District Council	200,000,000		200,000,000
26322221 - Njombe Town Council	150,000,000		150,000,000
26322222 - Wanging'ombe District Council	200,000,000		200,000,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation		328,724,000	328,724,000
26322222 - Wanging'ombe District Council		328,724,000	328,724,000
8085 - Transfers to LGAs - Community Development		11,655,282,000	11,655,282,000
26322217 - Ludewa District Council		1,973,201,000	1,973,201,000
26322218 - Makambako Town Council		1,605,851,000	1,605,851,000
26322219 - Makete District Council		1,995,692,000	1,995,692,000
26322220 - Njombe District Council		1,911,893,000	1,911,893,000
26322221 - Njombe Town Council		1,926,887,000	1,926,887,000
26322222 - Wanging'ombe District Council		2,241,758,000	2,241,758,000
8089 - Transfers to LGAs - Planning and Coordination	369,661,000		369,661,000
26322217 - Ludewa District Council	66,500,000		66,500,000
26322218 - Makambako Town Council	55,754,000		55,754,000
26322219 - Makete District Council	59,647,000		59,647,000
26322220 - Njombe District Council	57,526,000		57,526,000
26322221 - Njombe Town Council	63,779,000		63,779,000
26322222 - Wanging'ombe District Council	66,455,000		66,455,000
8091 - Transfers to LGAs - Administration and Human Resource Management	12,450,032,000		12,450,032,000
26322217 - Ludewa District Council	939,759,000		939,759,000
26322218 - Makambako Town Council	1,300,000,000		1,300,000,000
26322219 - Makete District Council	2,368,000,000		2,368,000,000
26322220 - Njombe District Council	1,967,710,000		1,967,710,000
26322221 - Njombe Town Council	3,854,333,000		3,854,333,000
26322222 - Wanging'ombe District Council	2,020,230,000		2,020,230,000
056 - President Office - Regional Administration and Local Government Authorities	257,038,486,000		257,038,486,000
1009 - Infrastructure Development Division	257,038,486,000		257,038,486,000
26311440 - Road Fund	-		-
26321365 - Road Fund	257,038,486,000		257,038,486,000
057 - Ministry of Defence and National Service	19,375,090,000		19,375,090,000
2001 - Industries, Construction and Agriculture Division	4,000,000,000		4,000,000,000
26311362 - Mzinga Factory	4,000,000,000		4,000,000,000
2002 - Military Research and Development Division	15,375,090,000		15,375,090,000
26311223 - Tanzania Automobile Technology Centre (NYUMBU).	15,375,090,000		15,375,090,000
26321229 - Tanzania Automobile Technology Centre (NYUMBU).	-		-
058 - Ministry of Energy	436,508,000,000	78,311,760,600	514,819,760,600
3001 - Electricity and Renewable Energy	436,508,000,000	78,311,760,600	514,819,760,600
26311176 - Rural Energy Agency (REA)	377,050,000,000	78,311,760,600	455,361,760,600
26321181 - Rural Energy Agency (REA)	59,458,000,000		59,458,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
062 - Ministry of Works and Transport - Transport	1,648,181,652,000	13,461,109,000	1,661,642,761,000
1003 - Policy and Planning Unit	18,300,000,000	1,735,609,000	20,035,609,000
26311517 - TASAC		-	-
26321108 - Dar-es-Salaam Maritime Institute (DMI)	1,000,000,000		1,000,000,000
26321159 - Tanzania Airports Authority (TAA)	17,300,000,000		17,300,000,000
26321525 - TASAC		1,735,609,000	1,735,609,000
2005 - Transport Infrastructure Division	1,405,231,622,000	11,725,500,000	1,416,957,122,000
26321377 - Tanzania Railway Corporation (TRC)	1,405,231,622,000	11,725,500,000	1,416,957,122,000
2006 - Transport Services Division	224,650,030,000		224,650,030,000
26321127 - National Institute of Transport (NIT)	2,270,000,000		2,270,000,000
26321160 - Tanzania Civil Aviation Authority (TCAA)	6,500,000,000		6,500,000,000
26321188 - Tanzania Meteorological Agency (TMA)	13,000,000,000		13,000,000,000
26321282 - Marine Services Company Ltd (MSCL)	100,000,000,000		100,000,000,000
26321283 - Air Tanzania Company (ATC)	102,880,030,000		102,880,030,000
063 - RAS Geita	50,406,087,000	40,190,874,000	90,596,961,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	15,076,380,000	8,100,576,000	23,176,956,000
26312121 - Bukombe District Council	1,066,307,000	1,307,346,000	2,373,653,000
26312122 - Chato District Council	1,587,039,000	1,532,346,000	3,119,385,000
26312123 - Geita District Council	3,022,431,000	1,487,346,000	4,509,777,000
26312124 - Geita Town Council	875,442,000	1,120,596,000	1,996,038,000
26312125 - Mbongwe District Council	931,998,000	1,210,596,000	2,142,594,000
26312126 - Nyang'hwale District Council	662,223,000	1,442,346,000	2,104,569,000
26322121 - Bukombe District Council	919,295,000		919,295,000
26322122 - Chato District Council	1,377,222,000		1,377,222,000
26322123 - Geita District Council	1,933,951,000	-	1,933,951,000
26322124 - Geita Town Council	991,143,000		991,143,000
26322125 - Mbongwe District Council	864,188,000		864,188,000
26322126 - Nyang'hwale District Council	845,141,000		845,141,000
8076 - Transfers to LGAs - Secondary Education	16,093,799,208	4,438,000,000	20,531,799,208
26312121 - Bukombe District Council	1,042,024,208	-	1,042,024,208
26312122 - Chato District Council	2,844,748,000	-	2,844,748,000
26312123 - Geita District Council	2,264,200,000	-	2,264,200,000
26312124 - Geita Town Council	1,685,488,000	-	1,685,488,000
26312125 - Mbongwe District Council	403,733,000	-	403,733,000
26312126 - Nyang'hwale District Council	555,915,000	-	555,915,000
26322121 - Bukombe District Council	567,501,000	573,000,000	1,140,501,000
26322122 - Chato District Council	4,320,596,000	573,000,000	4,893,596,000
26322123 - Geita District Council	891,730,000	573,000,000	1,464,730,000
26322124 - Geita Town Council	875,823,000	1,573,000,000	2,448,823,000
26322125 - Mbongwe District Council	302,524,000	573,000,000	875,524,000
26322126 - Nyang'hwale District Council	339,517,000	573,000,000	912,517,000
8077 - Transfers to LGAs - Land Development and Urban Planning	890,000,000		890,000,000
26312123 - Geita District Council	90,000,000		90,000,000
26312124 - Geita Town Council	200,000,000		200,000,000
26322122 - Chato District Council	-		-
26322124 - Geita Town Council	600,000,000		600,000,000
26322125 - Mbongwe District Council	-		-
26322126 - Nyang'hwale District Council	-		-
8078 - Transfers to LGAs - Public Health Services	5,480,391,750	12,234,951,000	17,715,342,750
26312121 - Bukombe District Council	850,000,000	736,907,000	1,586,907,000
26312122 - Chato District Council	800,000,000	1,331,831,000	2,131,831,000
26312123 - Geita District Council	924,000,000	1,499,973,000	2,423,973,000
26312124 - Geita Town Council	1,150,000,000	455,023,000	1,605,023,000
26312125 - Mbongwe District Council	500,000,000	1,836,173,000	2,336,173,000
26312126 - Nyang'hwale District Council	600,000,000	583,363,000	1,183,363,000
26322121 - Bukombe District Council	-	846,082,000	846,082,000
26322122 - Chato District Council	80,000,000	1,187,456,000	1,267,456,000
26322123 - Geita District Council	-	1,831,507,000	1,831,507,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322124 - Geita Town Council	390,651,250	505,479,000	896,130,250
26322125 - Mbongwe District Council	185,740,500	862,656,000	1,048,396,500
26322126 - Nyang'hwale District Council	-	558,501,000	558,501,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	2,716,878,000		2,716,878,000
26312121 - Bukombe District Council	-		-
26312123 - Geita District Council	181,878,000		181,878,000
26312124 - Geita Town Council	-		-
26312125 - Mbongwe District Council	-		-
26322122 - Chato District Council	1,080,000,000		1,080,000,000
26322123 - Geita District Council	-		-
26322124 - Geita Town Council	1,430,000,000		1,430,000,000
26322125 - Mbongwe District Council	25,000,000		25,000,000
26322126 - Nyang'hwale District Council	-		-
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	160,000,000		160,000,000
26312123 - Geita District Council	15,000,000		15,000,000
26312124 - Geita Town Council	100,000,000		100,000,000
26312126 - Nyang'hwale District Council	15,000,000		15,000,000
26322122 - Chato District Council	15,000,000		15,000,000
26322123 - Geita District Council	-		-
26322124 - Geita Town Council	-		-
26322125 - Mbongwe District Council	15,000,000		15,000,000
26322126 - Nyang'hwale District Council	-		-
8085 - Transfers to LGAs - Community Development	2,525,602,870	15,417,347,000	17,942,949,870
26312121 - Bukombe District Council	168,001,500	22,291,000	190,292,500
26312122 - Chato District Council	-	22,291,000	22,291,000
26312123 - Geita District Council	558,426,000	27,291,000	585,717,000
26312124 - Geita Town Council	1,078,576,800	22,291,000	1,100,867,800
26312125 - Mbongwe District Council	-	27,291,000	27,291,000
26312126 - Nyang'hwale District Council	240,796,570	22,291,000	263,087,570
26322121 - Bukombe District Council		2,691,170,000	2,691,170,000
26322122 - Chato District Council	244,806,500	2,731,928,000	2,976,734,500
26322123 - Geita District Council		3,275,539,000	3,275,539,000
26322124 - Geita Town Council		2,173,990,000	2,173,990,000
26322125 - Mbongwe District Council	234,995,500	2,426,403,000	2,661,398,500
26322126 - Nyang'hwale District Council		1,974,571,000	1,974,571,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	1,089,972,622		1,089,972,622
26312121 - Bukombe District Council	28,000,000		28,000,000
26312122 - Chato District Council	-		-
26312123 - Geita District Council	145,000,000		145,000,000
26312124 - Geita Town Council	-		-
26312125 - Mbongwe District Council	70,000,000		70,000,000
26312126 - Nyang'hwale District Council	31,296,430		31,296,430
26322121 - Bukombe District Council	-		-
26322122 - Chato District Council	227,197,692		227,197,692
26322124 - Geita Town Council	588,478,500		588,478,500
8089 - Transfers to LGAs - Planning and Coordination	1,177,468,300		1,177,468,300
26312121 - Bukombe District Council	122,200,600		122,200,600
26312122 - Chato District Council	-		-
26312123 - Geita District Council	200,000,000		200,000,000
26322121 - Bukombe District Council	79,013,000		79,013,000
26322122 - Chato District Council	162,263,000		162,263,000
26322123 - Geita District Council	185,647,000		185,647,000
26322124 - Geita Town Council	167,505,700		167,505,700
26322125 - Mbongwe District Council	186,016,000		186,016,000
26322126 - Nyang'hwale District Council	74,823,000		74,823,000
8091 - Transfers to LGAs - Administration and Human Resource Management	4,461,361,500		4,461,361,500
26312121 - Bukombe District Council	-		-
26312123 - Geita District Council	921,094,000		921,094,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312124 - Geita Town Council	-		-
26312125 - Mbongwe District Council	180,000,000		180,000,000
26312126 - Nyang'hwale District Council	60,005,000		60,005,000
26322121 - Bukombe District Council	1,180,000,000		1,180,000,000
26322122 - Chato District Council	320,575,500		320,575,500
26322123 - Geita District Council	-		-
26322124 - Geita Town Council	299,687,000		299,687,000
26322125 - Mbongwe District Council	500,000,000		500,000,000
26322126 - Nyang'hwale District Council	1,000,000,000		1,000,000,000
8092 - Transfer to LGAs - Industry, Trade and Investment	672,232,750		672,232,750
26322122 - Chato District Council	340,000,000		340,000,000
26322124 - Geita Town Council	332,232,750		332,232,750
8095 - Transfers to LGAs - Finance and Accounts	62,000,000		62,000,000
26312123 - Geita District Council	50,000,000		50,000,000
26312126 - Nyang'hwale District Council	12,000,000		12,000,000
064 - Ministry of Livestock Development and Fisheries-Fisheries	800,000,000	-	800,000,000
9001 - Fisheries Development Division	400,000,000		400,000,000
26321243 - Marine Parks and Reserves Unit (MPRU)	400,000,000		400,000,000
9003 - Fisheries Aquaculture Research, Training Ext. Serv	400,000,000	-	400,000,000
26313170 - Fisheries Education Training Agency (FETA)	-		-
26313257 - Tanzania Fishing Research Institute (TAFIRI)	-		-
26321175 - Fisheries Education Training Agency (FETA)	200,000,000		200,000,000
26321263 - Tanzania Fishing Research Institute (TAFIRI)	200,000,000	-	200,000,000
068 - Ministry of Information, Communication and Information Technology	13,300,000,000		13,300,000,000
2001 - Communication Division	3,300,000,000		3,300,000,000
26311429 - ICT Commission	3,300,000,000		3,300,000,000
4001 - Information Services Department	10,000,000,000		10,000,000,000
26311487 - Tanzania Standard News Papers (TSN)	10,000,000,000		10,000,000,000
069 - Ministry of Natural Resources and Tourism	105,931,593,000	-	105,931,593,000
2001 - Wildlife	105,931,593,000		105,931,593,000
26321145 - Tanzania Wildlife Management Authority (TAWA)	15,944,893,000		15,944,893,000
26321152 - Ngorongoro Conservation Area Authority (NCAA)	29,340,231,000		29,340,231,000
26321247 - Tanzania National Parks (TANAPA)	60,646,469,000		60,646,469,000
070 - RAS Arusha	98,559,128,000	38,802,934,000	137,362,062,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	16,223,329,000	-	16,223,329,000
26312101 - Arusha City Council	845,956,000		845,956,000
26312102 - Arusha District Council	1,041,052,000		1,041,052,000
26312103 - Karatu District Council	893,611,000		893,611,000
26312104 - Longido District Council	1,763,782,000		1,763,782,000
26312105 - Meru District Council	889,126,000		889,126,000
26312106 - Monduli District Council	2,090,188,000		2,090,188,000
26312107 - Ngorongoro District Council	2,608,387,000		2,608,387,000
26322101 - Arusha City Council	1,015,917,000	-	1,015,917,000
26322102 - Arusha District Council	936,319,000	-	936,319,000
26322103 - Karatu District Council	969,589,000	-	969,589,000
26322104 - Longido District Council	565,825,000	-	565,825,000
26322105 - Meru District Council	1,055,636,000	-	1,055,636,000
26322106 - Monduli District Council	705,405,000	-	705,405,000
26322107 - Ngorongoro District Council	842,536,000	-	842,536,000
8076 - Transfers to LGAs - Secondary Education	35,692,704,000	12,330,172,000	48,022,876,000
26312101 - Arusha City Council	3,130,238,000	1,618,596,000	4,748,834,000
26312102 - Arusha District Council	1,934,900,000	573,000,000	2,507,900,000
26312103 - Karatu District Council	1,784,215,000	573,000,000	2,357,215,000
26312104 - Longido District Council	6,026,683,000	1,573,000,000	7,599,683,000
26312105 - Meru District Council	1,882,143,000	573,000,000	2,455,143,000
26312106 - Monduli District Council	7,438,545,000	573,000,000	8,011,545,000
26312107 - Ngorongoro District Council	7,050,548,000	573,000,000	7,623,548,000
26314102 - Arusha District Council		1,045,596,000	1,045,596,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26314103 - Karatu District Council		1,045,596,000	1,045,596,000
26314104 - Longido District Council		1,045,596,000	1,045,596,000
26314105 - Meru District Council		1,045,596,000	1,045,596,000
26314106 - Monduli District Council		1,045,596,000	1,045,596,000
26314107 - Ngorongoro District Council		1,045,596,000	1,045,596,000
26322101 - Arusha City Council	1,084,488,000	-	1,084,488,000
26322102 - Arusha District Council	1,163,631,000	-	1,163,631,000
26322103 - Karatu District Council	910,615,000	-	910,615,000
26322104 - Longido District Council	503,194,000	-	503,194,000
26322105 - Meru District Council	1,379,242,000	-	1,379,242,000
26322106 - Monduli District Council	791,909,000	-	791,909,000
26322107 - Ngorongoro District Council	612,353,000	-	612,353,000
8078 - Transfers to LGAs - Public Health Services	4,200,000,000	6,895,927,000	11,095,927,000
26314101 - Arusha City Council		868,716,000	868,716,000
26314102 - Arusha District Council		687,360,000	687,360,000
26314103 - Karatu District Council		596,895,000	596,895,000
26314104 - Longido District Council		669,107,000	669,107,000
26314105 - Meru District Council		617,700,000	617,700,000
26314106 - Monduli District Council		670,669,000	670,669,000
26314107 - Ngorongoro District Council		864,282,000	864,282,000
26322101 - Arusha City Council	1,000,000,000	46,894,000	1,046,894,000
26322102 - Arusha District Council	900,000,000	312,384,000	1,212,384,000
26322103 - Karatu District Council	500,000,000	312,384,000	812,384,000
26322104 - Longido District Council	-	312,384,000	312,384,000
26322105 - Meru District Council	900,000,000	312,384,000	1,212,384,000
26322106 - Monduli District Council	900,000,000	312,384,000	1,212,384,000
26322107 - Ngorongoro District Council	-	312,384,000	312,384,000
8080 - Transfers to LGAs - Health Centers	3,300,000,000		3,300,000,000
26322101 - Arusha City Council	600,000,000		600,000,000
26322102 - Arusha District Council	600,000,000		600,000,000
26322103 - Karatu District Council	300,000,000		300,000,000
26322104 - Longido District Council	300,000,000		300,000,000
26322105 - Meru District Council	300,000,000		300,000,000
26322106 - Monduli District Council	600,000,000		600,000,000
26322107 - Ngorongoro District Council	600,000,000		600,000,000
8081 - Transfers to LGAs - Dispensaries	1,350,000,000		1,350,000,000
26312101 - Arusha City Council	50,000,000		50,000,000
26312102 - Arusha District Council	100,000,000		100,000,000
26312103 - Karatu District Council	100,000,000		100,000,000
26312104 - Longido District Council	100,000,000		100,000,000
26312105 - Meru District Council	100,000,000		100,000,000
26312106 - Monduli District Council	100,000,000		100,000,000
26312107 - Ngorongoro District Council	100,000,000		100,000,000
26322101 - Arusha City Council	100,000,000		100,000,000
26322102 - Arusha District Council	100,000,000		100,000,000
26322103 - Karatu District Council	100,000,000		100,000,000
26322104 - Longido District Council	100,000,000		100,000,000
26322105 - Meru District Council	100,000,000		100,000,000
26322106 - Monduli District Council	100,000,000		100,000,000
26322107 - Ngorongoro District Council	100,000,000		100,000,000
8091 - Transfers to LGAs - Administration and Human Resource Management	37,793,095,000	19,576,835,000	57,369,930,000
26312101 - Arusha City Council	30,502,360,000		30,502,360,000
26312102 - Arusha District Council	1,226,628,000	200,000,000	1,426,628,000
26312103 - Karatu District Council	1,620,434,000	200,000,000	1,820,434,000
26312104 - Longido District Council	517,871,000	200,000,000	717,871,000
26312105 - Meru District Council	1,666,708,000	200,000,000	1,866,708,000
26312106 - Monduli District Council	1,014,630,000	200,000,000	1,214,630,000
26312107 - Ngorongoro District Council	924,464,000	200,000,000	1,124,464,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322101 - Arusha City Council		2,047,212,000	2,047,212,000
26322102 - Arusha District Council		3,401,659,000	3,401,659,000
26322103 - Karatu District Council		2,581,660,000	2,581,660,000
26322104 - Longido District Council		2,635,641,000	2,635,641,000
26322105 - Meru District Council	320,000,000	2,491,530,000	2,811,530,000
26322106 - Monduli District Council		2,400,234,000	2,400,234,000
26322107 - Ngorongoro District Council		2,818,899,000	2,818,899,000
071 - RAS Pwani	73,851,445,000	33,054,981,000	106,906,426,000
2004 - Health, Social Welfare and Nutrition Services		630,000,000	630,000,000
26312223 - Bagamoyo District Council		70,000,000	70,000,000
26312224 - Chalinze District Council		70,000,000	70,000,000
26312225 - Kibaha District Council		70,000,000	70,000,000
26312226 - Kibaha Town Council		70,000,000	70,000,000
26312227 - Kisarawe District Council		70,000,000	70,000,000
26312228 - Mafia District Council		70,000,000	70,000,000
26312229 - Mkuranga District Council		70,000,000	70,000,000
26312230 - Rufiji District Council		70,000,000	70,000,000
26312282 - Kibiti District Council		70,000,000	70,000,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	12,425,036,000	10,032,100,000	22,457,136,000
26312223 - Bagamoyo District Council	549,254,000	936,900,000	1,486,154,000
26312224 - Chalinze District Council	900,780,000	936,900,000	1,837,680,000
26312225 - Kibaha District Council	477,044,000	936,900,000	1,413,944,000
26312226 - Kibaha Town Council	581,412,000	936,900,000	1,518,312,000
26312227 - Kisarawe District Council	666,275,000	936,900,000	1,603,175,000
26312228 - Mafia District Council	383,522,000	936,900,000	1,320,422,000
26312229 - Mkuranga District Council	1,231,520,000	936,900,000	2,168,420,000
26312230 - Rufiji District Council	453,603,000	936,900,000	1,390,503,000
26312282 - Kibiti District Council	593,460,000	936,900,000	1,530,360,000
26322223 - Bagamoyo District Council	652,797,000	200,000,000	852,797,000
26322224 - Chalinze District Council	976,790,000	200,000,000	1,176,790,000
26322225 - Kibaha District Council	520,930,000	200,000,000	720,930,000
26322226 - Kibaha Town Council	617,567,000		617,567,000
26322227 - Kisarawe District Council	737,750,000	200,000,000	937,750,000
26322228 - Mafia District Council	578,306,000	200,000,000	778,306,000
26322229 - Mkuranga District Council	1,134,330,000	200,000,000	1,334,330,000
26322230 - Rufiji District Council	634,804,000	200,000,000	834,804,000
26322282 - Kibiti District Council	734,892,000	200,000,000	934,892,000
8076 - Transfers to LGAs - Secondary Education	19,363,013,000	6,135,264,000	25,498,277,000
26312223 - Bagamoyo District Council	932,598,000	681,696,000	1,614,294,000
26312224 - Chalinze District Council	1,692,870,000	681,696,000	2,374,566,000
26312225 - Kibaha District Council	1,391,353,000	681,696,000	2,073,049,000
26312226 - Kibaha Town Council	1,397,410,000	681,696,000	2,079,106,000
26312227 - Kisarawe District Council	1,427,168,000	681,696,000	2,108,864,000
26312228 - Mafia District Council	245,903,000	681,696,000	927,599,000
26312229 - Mkuranga District Council	1,284,268,000	681,696,000	1,965,964,000
26312230 - Rufiji District Council	1,519,970,000	681,696,000	2,201,666,000
26312282 - Kibiti District Council	997,023,000	681,696,000	1,678,719,000
26322223 - Bagamoyo District Council	807,035,000		807,035,000
26322224 - Chalinze District Council	1,157,851,000		1,157,851,000
26322225 - Kibaha District Council	668,689,000	-	668,689,000
26322226 - Kibaha Town Council	808,396,000		808,396,000
26322227 - Kisarawe District Council	2,107,352,000		2,107,352,000
26322228 - Mafia District Council	262,303,000		262,303,000
26322229 - Mkuranga District Council	1,702,412,000		1,702,412,000
26322230 - Rufiji District Council	434,759,000	-	434,759,000
26322282 - Kibiti District Council	525,653,000	-	525,653,000
8078 - Transfers to LGAs - Public Health Services	3,400,000,000	8,493,914,000	11,893,914,000
26312223 - Bagamoyo District Council		574,407,000	574,407,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312224 - Chalinze District Council	-	1,068,584,000	1,068,584,000
26312225 - Kibaha District Council	-	540,394,000	540,394,000
26312226 - Kibaha Town Council	-	581,221,000	581,221,000
26312227 - Kisarawe District Council	-	696,807,000	696,807,000
26312228 - Mafia District Council	-	325,105,000	325,105,000
26312229 - Mkuranga District Council	-	1,021,196,000	1,021,196,000
26312230 - Rufiji District Council	-	730,825,000	730,825,000
26312282 - Kibiti District Council	-	684,449,000	684,449,000
26322223 - Bagamoyo District Council	900,000,000	281,824,000	1,181,824,000
26322224 - Chalinze District Council	700,000,000	281,824,000	981,824,000
26322225 - Kibaha District Council	-	281,824,000	281,824,000
26322226 - Kibaha Town Council	-	16,334,000	16,334,000
26322227 - Kisarawe District Council	-	281,824,000	281,824,000
26322228 - Mafia District Council	-	281,824,000	281,824,000
26322229 - Mkuranga District Council	900,000,000	281,824,000	1,181,824,000
26322230 - Rufiji District Council	900,000,000	281,824,000	1,181,824,000
26322282 - Kibiti District Council	-	281,824,000	281,824,000
8080 - Transfers to LGAs - Health Centers	3,600,000,000		3,600,000,000
26312223 - Bagamoyo District Council	300,000,000		300,000,000
26312224 - Chalinze District Council	300,000,000		300,000,000
26312225 - Kibaha District Council	300,000,000		300,000,000
26312226 - Kibaha Town Council	300,000,000		300,000,000
26312227 - Kisarawe District Council	300,000,000		300,000,000
26312228 - Mafia District Council	600,000,000		600,000,000
26312229 - Mkuranga District Council	600,000,000		600,000,000
26312230 - Rufiji District Council	600,000,000		600,000,000
26312282 - Kibiti District Council	300,000,000		300,000,000
8081 - Transfers to LGAs - Dispensaries	1,750,000,000		1,750,000,000
26312223 - Bagamoyo District Council	100,000,000		100,000,000
26312224 - Chalinze District Council	100,000,000		100,000,000
26312225 - Kibaha District Council	100,000,000		100,000,000
26312226 - Kibaha Town Council	100,000,000		100,000,000
26312227 - Kisarawe District Council	100,000,000		100,000,000
26312228 - Mafia District Council	100,000,000		100,000,000
26312229 - Mkuranga District Council	100,000,000		100,000,000
26312230 - Rufiji District Council	100,000,000		100,000,000
26312282 - Kibiti District Council	100,000,000		100,000,000
26322223 - Bagamoyo District Council	100,000,000		100,000,000
26322224 - Chalinze District Council	100,000,000		100,000,000
26322225 - Kibaha District Council	100,000,000		100,000,000
26322226 - Kibaha Town Council	50,000,000		50,000,000
26322227 - Kisarawe District Council	100,000,000		100,000,000
26322228 - Mafia District Council	100,000,000		100,000,000
26322229 - Mkuranga District Council	100,000,000		100,000,000
26322230 - Rufiji District Council	100,000,000		100,000,000
26322282 - Kibiti District Council	100,000,000		100,000,000
8085 - Transfers to LGAs - Community Development		7,763,703,000	7,763,703,000
26312223 - Bagamoyo District Council		575,738,000	575,738,000
26312224 - Chalinze District Council		1,796,032,000	1,796,032,000
26312225 - Kibaha District Council		707,933,000	707,933,000
26312226 - Kibaha Town Council		362,549,000	362,549,000
26312227 - Kisarawe District Council		1,587,277,000	1,587,277,000
26312228 - Mafia District Council		412,780,000	412,780,000
26312229 - Mkuranga District Council		814,697,000	814,697,000
26312230 - Rufiji District Council		837,773,000	837,773,000
26312282 - Kibiti District Council		668,924,000	668,924,000
8089 - Transfers to LGAs - Planning and Coordination	28,523,396,000		28,523,396,000
26312223 - Bagamoyo District Council	1,273,889,000		1,273,889,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312224 - Chalinze District Council	7,205,298,000		7,205,298,000
26312225 - Kibaha District Council	749,846,000		749,846,000
26312226 - Kibaha Town Council	2,751,541,000		2,751,541,000
26312227 - Kisarawe District Council	1,068,129,000		1,068,129,000
26312228 - Mafia District Council	388,099,000		388,099,000
26312229 - Mkuranga District Council	6,323,675,000		6,323,675,000
26312230 - Rufiji District Council	1,736,816,000		1,736,816,000
26312282 - Kibiti District Council	1,066,103,000		1,066,103,000
26322223 - Bagamoyo District Council	320,000,000		320,000,000
26322224 - Chalinze District Council	320,000,000		320,000,000
26322225 - Kibaha District Council	2,000,000,000		2,000,000,000
26322226 - Kibaha Town Council	2,000,000,000		2,000,000,000
26322227 - Kisarawe District Council	1,000,000,000		1,000,000,000
26322228 - Mafia District Council	-		-
26322230 - Rufiji District Council	-		-
26322282 - Kibiti District Council	320,000,000		320,000,000
8091 - Transfers to LGAs - Administration and Human Resource Management	4,790,000,000		4,790,000,000
26312223 - Bagamoyo District Council	190,000,000		190,000,000
26312224 - Chalinze District Council	-		-
26312225 - Kibaha District Council	300,000,000		300,000,000
26312226 - Kibaha Town Council	1,000,000,000		1,000,000,000
26312227 - Kisarawe District Council	1,000,000,000		1,000,000,000
26312228 - Mafia District Council	1,500,000,000		1,500,000,000
26312229 - Mkuranga District Council	-		-
26312230 - Rufiji District Council	300,000,000		300,000,000
26312282 - Kibiti District Council	500,000,000		500,000,000
072 - RAS Dodoma	78,185,823,000	41,125,981,000	119,311,804,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	14,825,802,000	8,407,336,000	23,233,138,000
26312112 - Bahi District Council	754,017,000	1,045,596,000	1,799,613,000
26312113 - Chamwino District Council	1,129,119,000	1,045,596,000	2,174,715,000
26312114 - Chemba District Council	888,159,000	1,045,596,000	1,933,755,000
26312116 - Dodoma City Council	1,425,753,000	1,045,596,000	2,471,349,000
26312117 - Kondoa District Council	789,024,000	1,045,596,000	1,834,620,000
26312118 - Kondoa Town Council	236,754,000	1,045,596,000	1,282,350,000
26312119 - Kongwa District Council	1,236,339,000	1,045,596,000	2,281,935,000
26312120 - Mpwapa District Council	1,030,572,000	1,045,596,000	2,076,168,000
26322112 - Bahi District Council	714,053,000		714,053,000
26322113 - Chamwino District Council	1,041,200,000	21,284,000	1,062,484,000
26322114 - Chemba District Council	956,449,000		956,449,000
26322116 - Dodoma Municipal Council	1,083,856,000		1,083,856,000
26322117 - Kondoa District Council	845,822,000	21,284,000	867,106,000
26322118 - Kondoa Municipal Council	529,247,000		529,247,000
26322119 - Kongwa District Council	1,113,630,000		1,113,630,000
26322120 - Mpwapa District Council	1,051,808,000		1,051,808,000
8076 - Transfers to LGAs - Secondary Education	18,046,720,000	5,584,000,000	23,630,720,000
26312112 - Bahi District Council	1,038,624,000	573,000,000	1,611,624,000
26312113 - Chamwino District Council	1,685,498,000	1,573,000,000	3,258,498,000
26312114 - Chemba District Council	1,756,167,000	573,000,000	2,329,167,000
26312116 - Dodoma City Council	4,797,262,000	573,000,000	5,370,262,000
26312117 - Kondoa District Council	1,167,271,000	573,000,000	1,740,271,000
26312118 - Kondoa Town Council	1,408,365,000	573,000,000	1,981,365,000
26312119 - Kongwa District Council	3,153,076,000	573,000,000	3,726,076,000
26312120 - Mpwapa District Council	3,040,457,000	573,000,000	3,613,457,000
26322112 - Bahi District Council	-		-
26322114 - Chemba District Council	-		-
26322116 - Dodoma Municipal Council	-		-
26322118 - Kondoa Municipal Council	-		-
26322120 - Mpwapa District Council	-		-

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
8078 - Transfers to LGAs - Public Health Services	1,500,000,000	9,180,478,000	10,680,478,000
26312112 - Bahi District Council		488,936,000	488,936,000
26312113 - Chamwino District Council		734,705,000	734,705,000
26312114 - Chemba District Council		546,104,000	546,104,000
26312116 - Dodoma City Council		720,071,000	720,071,000
26312117 - Kondoa District Council		561,760,000	561,760,000
26312118 - Kondoa Town Council		31,587,000	31,587,000
26312119 - Kongwa District Council		592,502,000	592,502,000
26312120 - Mpwapwa District Council		660,777,000	660,777,000
26322112 - Bahi District Council	-	682,023,000	682,023,000
26322113 - Chamwino District Council	-	870,393,000	870,393,000
26322114 - Chemba District Council	-	640,029,000	640,029,000
26322115 - Dodoma District Council		10,000,000	10,000,000
26322116 - Dodoma Municipal Council	500,000,000	277,337,000	777,337,000
26322117 - Kondoa District Council	500,000,000	640,029,000	1,140,029,000
26322118 - Kondoa Municipal Council	-	63,198,000	63,198,000
26322119 - Kongwa District Council	500,000,000	797,748,000	1,297,748,000
26322120 - Mpwapwa District Council	-	863,279,000	863,279,000
8080 - Transfers to LGAs - Health Centers	3,300,000,000		3,300,000,000
26322112 - Bahi District Council	300,000,000		300,000,000
26322113 - Chamwino District Council	600,000,000		600,000,000
26322114 - Chemba District Council	300,000,000		300,000,000
26322116 - Dodoma Municipal Council	300,000,000		300,000,000
26322117 - Kondoa District Council	300,000,000		300,000,000
26322118 - Kondoa Municipal Council	300,000,000		300,000,000
26322119 - Kongwa District Council	600,000,000		600,000,000
26322120 - Mpwapwa District Council	600,000,000		600,000,000
8081 - Transfers to LGAs - Dispensaries	1,600,000,000		1,600,000,000
26312112 - Bahi District Council	200,000,000		200,000,000
26312113 - Chamwino District Council	300,000,000		300,000,000
26312114 - Chemba District Council	200,000,000		200,000,000
26312116 - Dodoma City Council	150,000,000		150,000,000
26312117 - Kondoa District Council	200,000,000		200,000,000
26312118 - Kondoa Town Council	150,000,000		150,000,000
26312119 - Kongwa District Council	200,000,000		200,000,000
26312120 - Mpwapwa District Council	200,000,000		200,000,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation		2,269,386,000	2,269,386,000
26322112 - Bahi District Council		-	-
26322113 - Chamwino District Council		440,462,000	440,462,000
26322117 - Kondoa District Council		440,462,000	440,462,000
26322120 - Mpwapwa District Council		1,388,462,000	1,388,462,000
8085 - Transfers to LGAs - Community Development		15,684,781,000	15,684,781,000
26312112 - Bahi District Council		2,369,299,000	2,369,299,000
26312113 - Chamwino District Council		3,662,520,000	3,662,520,000
26312114 - Chemba District Council		1,378,242,000	1,378,242,000
26312116 - Dodoma City Council		1,768,185,000	1,768,185,000
26312117 - Kondoa District Council		1,781,512,000	1,781,512,000
26312118 - Kondoa Town Council		551,710,000	551,710,000
26312119 - Kongwa District Council		2,224,765,000	2,224,765,000
26312120 - Mpwapwa District Council		1,874,804,000	1,874,804,000
26322112 - Bahi District Council		9,218,000	9,218,000
26322113 - Chamwino District Council		9,218,000	9,218,000
26322114 - Chemba District Council		9,218,000	9,218,000
26322116 - Dodoma Municipal Council		9,218,000	9,218,000
26322117 - Kondoa District Council		9,218,000	9,218,000
26322118 - Kondoa Municipal Council		9,218,000	9,218,000
26322119 - Kongwa District Council		9,218,000	9,218,000
26322120 - Mpwapwa District Council		9,218,000	9,218,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
8089 - Transfers to LGAs - Planning and Coordination	742,693,000		742,693,000
26312112 - Bahi District Council	82,351,000		82,351,000
26312113 - Chamwino District Council	145,296,000		145,296,000
26312114 - Chemba District Council	77,993,000		77,993,000
26312116 - Dodoma City Council	93,848,000		93,848,000
26312117 - Kondoa District Council	71,496,000		71,496,000
26312118 - Kondoa Town Council	50,386,000		50,386,000
26312119 - Kongwa District Council	88,083,000		88,083,000
26312120 - Mpwapwa District Council	133,240,000		133,240,000
8091 - Transfers to LGAs - Administration and Human Resource Management	38,170,608,000	-	38,170,608,000
26312116 - Dodoma City Council		-	-
26322112 - Bahi District Council	334,200,000		334,200,000
26322113 - Chamwino District Council	1,136,000,000		1,136,000,000
26322114 - Chemba District Council	743,127,000		743,127,000
26322116 - Dodoma Municipal Council	31,785,410,000		31,785,410,000
26322117 - Kondoa District Council	578,112,000		578,112,000
26322118 - Kondoa Municipal Council	225,213,000		225,213,000
26322119 - Kongwa District Council	2,243,495,000		2,243,495,000
26322120 - Mpwapwa District Council	1,125,051,000		1,125,051,000
073 - RAS Iringa	41,871,868,000	24,899,042,000	66,770,910,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	7,882,127,000	-	7,882,127,000
26312127 - Iringa District Council	2,056,467,000		2,056,467,000
26312128 - Iringa Municipal Council	1,110,611,000		1,110,611,000
26312129 - Kilolo District Council	1,731,739,000		1,731,739,000
26312130 - Mafinga Town Council	848,691,000		848,691,000
26312131 - Mufindi District Council	2,134,619,000		2,134,619,000
8076 - Transfers to LGAs - Secondary Education	13,679,644,000	9,092,980,000	22,772,624,000
26312127 - Iringa District Council	4,076,053,000	1,618,596,000	5,694,649,000
26312128 - Iringa Municipal Council	1,565,950,000	1,618,596,000	3,184,546,000
26312129 - Kilolo District Council	922,068,000	2,618,596,000	3,540,664,000
26312130 - Mafinga Town Council	640,353,000	1,618,596,000	2,258,949,000
26312131 - Mufindi District Council	2,405,698,000	1,618,596,000	4,024,294,000
26322127 - Iringa District Council	1,050,598,000	-	1,050,598,000
26322128 - Iringa Municipal Council	614,693,000	-	614,693,000
26322129 - Kilolo District Council	934,515,000	-	934,515,000
26322130 - Mafinga Town Council	441,429,000	-	441,429,000
26322131 - Mufindi District Council	1,028,287,000	-	1,028,287,000
8078 - Transfers to LGAs - Public Health Services	-	6,976,764,000	6,976,764,000
26312127 - Iringa District Council		720,632,000	720,632,000
26312128 - Iringa Municipal Council		230,162,000	230,162,000
26312129 - Kilolo District Council		516,799,000	516,799,000
26312130 - Mafinga Town Council		117,193,000	117,193,000
26312131 - Mufindi District Council		519,957,000	519,957,000
26322127 - Iringa District Council	-	2,131,485,000	2,131,485,000
26322128 - Iringa Municipal Council		-	-
26322129 - Kilolo District Council	-	932,751,000	932,751,000
26322130 - Mafinga Town Council		-	-
26322131 - Mufindi District Council	-	1,807,785,000	1,807,785,000
8079 - Transfers to LGAs - Preventive Services		1,021,932,000	1,021,932,000
26312127 - Iringa District Council		265,878,000	265,878,000
26312128 - Iringa Municipal Council		84,043,000	84,043,000
26312129 - Kilolo District Council		202,274,000	202,274,000
26312130 - Mafinga Town Council		70,531,000	70,531,000
26312131 - Mufindi District Council		263,079,000	263,079,000
26322127 - Iringa District Council		-	-
26322128 - Iringa Municipal Council		-	-
26322129 - Kilolo District Council		-	-
26322130 - Mafinga Town Council		-	-

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322131 - Mufindi District Council		136,127,000	136,127,000
8080 - Transfers to LGAs - Health Centers	5,500,000,000	-	5,500,000,000
26312127 - Iringa District Council	200,000,000		200,000,000
26312128 - Iringa Municipal Council	1,000,000,000		1,000,000,000
26312129 - Kilolo District Council	-		-
26312130 - Mafinga Town Council	-		-
26312131 - Mufindi District Council	1,000,000,000		1,000,000,000
26322127 - Iringa District Council	600,000,000	-	600,000,000
26322128 - Iringa Municipal Council	300,000,000		300,000,000
26322129 - Kilolo District Council	600,000,000	-	600,000,000
26322130 - Mafinga Town Council	1,200,000,000	-	1,200,000,000
26322131 - Mufindi District Council	600,000,000		600,000,000
8081 - Transfers to LGAs - Dispensaries	1,100,000,000		1,100,000,000
26312127 - Iringa District Council	200,000,000		200,000,000
26312128 - Iringa Municipal Council	50,000,000		50,000,000
26312129 - Kilolo District Council	100,000,000		100,000,000
26312130 - Mafinga Town Council	50,000,000		50,000,000
26312131 - Mufindi District Council	200,000,000		200,000,000
26314127 - Iringa District Council	-		-
26314128 - Iringa Municipal Council	-		-
26314129 - Kilolo District Council	-		-
26314130 - Mafinga Town Council	-		-
26314131 - Mufindi District Council	-		-
26322127 - Iringa District Council	100,000,000		100,000,000
26322128 - Iringa Municipal Council	100,000,000		100,000,000
26322129 - Kilolo District Council	100,000,000		100,000,000
26322130 - Mafinga Town Council	100,000,000		100,000,000
26322131 - Mufindi District Council	100,000,000		100,000,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation		426,436,000	426,436,000
26312127 - Iringa District Council		426,436,000	426,436,000
8085 - Transfers to LGAs - Community Development		7,380,930,000	7,380,930,000
26312127 - Iringa District Council		2,047,726,000	2,047,726,000
26312128 - Iringa Municipal Council		726,930,000	726,930,000
26312129 - Kilolo District Council		1,880,903,000	1,880,903,000
26312130 - Mafinga Town Council		280,559,000	280,559,000
26312131 - Mufindi District Council		1,389,949,000	1,389,949,000
26322127 - Iringa District Council		276,049,000	276,049,000
26322128 - Iringa Municipal Council		110,749,000	110,749,000
26322129 - Kilolo District Council		262,849,000	262,849,000
26322130 - Mafinga Town Council		145,167,000	145,167,000
26322131 - Mufindi District Council		260,049,000	260,049,000
8089 - Transfers to LGAs - Planning and Coordination	12,643,665,000	-	12,643,665,000
26312127 - Iringa District Council	-		-
26312128 - Iringa Municipal Council	-	-	-
26312129 - Kilolo District Council	-	-	-
26312130 - Mafinga Town Council	-	-	-
26312131 - Mufindi District Council	-		-
26322127 - Iringa District Council	1,213,940,000	-	1,213,940,000
26322128 - Iringa Municipal Council	3,038,053,000	-	3,038,053,000
26322129 - Kilolo District Council	1,629,689,000	-	1,629,689,000
26322130 - Mafinga Town Council	2,751,392,000	-	2,751,392,000
26322131 - Mufindi District Council	4,010,591,000	-	4,010,591,000
8091 - Transfers to LGAs - Administration and Human Resource Management	1,066,432,000		1,066,432,000
26322127 - Iringa District Council	443,856,000		443,856,000
26322128 - Iringa Municipal Council	59,675,000		59,675,000
26322129 - Kilolo District Council	79,317,000		79,317,000
26322130 - Mafinga Town Council	54,122,000		54,122,000
26322131 - Mufindi District Council	429,462,000		429,462,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
074 - RAS Kigoma	51,093,842,000	45,055,238,000	96,149,080,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	13,506,724,000	10,795,902,000	24,302,626,000
26312144 - Buhigwe District Council	1,193,774,000	1,197,510,000	2,391,284,000
26312145 - Kakonko District Council	908,722,000	1,287,510,000	2,196,232,000
26312146 - Kasulu District Council	1,166,344,000	1,242,510,000	2,408,854,000
26312147 - Kasulu Town Council	898,183,000	1,146,171,000	2,044,354,000
26312148 - Kibondo District Council	1,013,674,000	1,737,921,000	2,751,595,000
26312149 - Kigoma District Council	1,114,573,000	1,789,260,000	2,903,833,000
26312150 - Kigoma-Ujiji Municipal Council	818,077,000	1,107,510,000	1,925,587,000
26312151 - Uvinza District Council	1,463,542,000	1,287,510,000	2,751,052,000
26322144 - Buhigwe District Council	571,478,000		571,478,000
26322145 - Kakonko District Council	438,832,000		438,832,000
26322146 - Kasulu District Council	723,765,000		723,765,000
26322147 - Kasulu Town Council	557,359,000		557,359,000
26322148 - Kibondo District Council	652,538,000		652,538,000
26322149 - Kigoma District Council	715,039,000		715,039,000
26322150 - Kigoma-Ujiji Municipal Council	431,387,000		431,387,000
26322151 - Uvinza District Council	839,437,000		839,437,000
8076 - Transfers to LGAs - Secondary Education	16,102,208,000	6,453,568,000	22,555,776,000
26312144 - Buhigwe District Council	749,968,000	681,696,000	1,431,664,000
26312145 - Kakonko District Council	876,708,000	681,696,000	1,558,404,000
26312146 - Kasulu District Council	1,655,035,000	681,696,000	2,336,731,000
26312147 - Kasulu Town Council	1,249,338,000	681,696,000	1,931,034,000
26312148 - Kibondo District Council	2,667,693,000	681,696,000	3,349,389,000
26312149 - Kigoma District Council	1,186,803,000	681,696,000	1,868,499,000
26312150 - Kigoma-Ujiji Municipal Council	1,372,095,000	681,696,000	2,053,791,000
26312151 - Uvinza District Council	1,672,355,000	1,681,696,000	3,354,051,000
26322144 - Buhigwe District Council	600,751,000	-	600,751,000
26322145 - Kakonko District Council	491,724,000	-	491,724,000
26322146 - Kasulu District Council	608,901,000	-	608,901,000
26322147 - Kasulu Town Council	624,136,000	-	624,136,000
26322148 - Kibondo District Council	567,791,000	-	567,791,000
26322149 - Kigoma District Council	693,274,000	-	693,274,000
26322150 - Kigoma-Ujiji Municipal Council	528,020,000	-	528,020,000
26322151 - Uvinza District Council	557,616,000	-	557,616,000
8078 - Transfers to LGAs - Public Health Services		10,389,290,000	10,389,290,000
26312144 - Buhigwe District Council		1,103,507,000	1,103,507,000
26312145 - Kakonko District Council		1,078,098,000	1,078,098,000
26312146 - Kasulu District Council		1,712,108,000	1,712,108,000
26312147 - Kasulu Town Council		688,858,000	688,858,000
26312148 - Kibondo District Council		1,700,958,000	1,700,958,000
26312149 - Kigoma District Council		915,058,000	915,058,000
26312150 - Kigoma-Ujiji Municipal Council		1,030,377,000	1,030,377,000
26312151 - Uvinza District Council		2,160,326,000	2,160,326,000
26322144 - Buhigwe District Council		-	-
26322145 - Kakonko District Council		-	-
8080 - Transfers to LGAs - Health Centers	4,700,000,000		4,700,000,000
26312144 - Buhigwe District Council	900,000,000		900,000,000
26312145 - Kakonko District Council	300,000,000		300,000,000
26312146 - Kasulu District Council	600,000,000		600,000,000
26312147 - Kasulu Town Council	300,000,000		300,000,000
26312148 - Kibondo District Council	800,000,000		800,000,000
26312149 - Kigoma District Council	600,000,000		600,000,000
26312150 - Kigoma-Ujiji Municipal Council	600,000,000		600,000,000
26312151 - Uvinza District Council	600,000,000		600,000,000
8081 - Transfers to LGAs - Dispensaries	1,500,000,000	-	1,500,000,000
26312144 - Buhigwe District Council	200,000,000		200,000,000
26312145 - Kakonko District Council	200,000,000		200,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312146 - Kasulu District Council	200,000,000	-	200,000,000
26312147 - Kasulu Town Council	150,000,000		150,000,000
26312148 - Kibondo District Council	200,000,000		200,000,000
26312149 - Kigoma District Council	200,000,000		200,000,000
26312150 - Kigoma-Ujiji Municipal Council	150,000,000		150,000,000
26312151 - Uvinza District Council	200,000,000		200,000,000
8085 - Transfers to LGAs - Community Development		17,416,478,000	17,416,478,000
26312144 - Buhigwe District Council		1,655,190,000	1,655,190,000
26312145 - Kakonko District Council		1,733,975,000	1,733,975,000
26312146 - Kasulu District Council		1,985,079,000	1,985,079,000
26312147 - Kasulu Town Council		1,647,568,000	1,647,568,000
26312148 - Kibondo District Council		4,473,128,000	4,473,128,000
26312149 - Kigoma District Council		1,287,519,000	1,287,519,000
26312150 - Kigoma-Ujiji Municipal Council		2,147,546,000	2,147,546,000
26312151 - Uvinza District Council		2,486,473,000	2,486,473,000
8089 - Transfers to LGAs - Planning and Coordination	11,058,396,000		11,058,396,000
26312144 - Buhigwe District Council	1,050,000,000		1,050,000,000
26312145 - Kakonko District Council	2,920,000,000		2,920,000,000
26312146 - Kasulu District Council	300,000,000		300,000,000
26312147 - Kasulu Town Council	900,000,000		900,000,000
26312148 - Kibondo District Council	1,180,000,000		1,180,000,000
26312149 - Kigoma District Council	2,000,000,000		2,000,000,000
26312150 - Kigoma-Ujiji Municipal Council	180,000,000		180,000,000
26312151 - Uvinza District Council	1,070,000,000		1,070,000,000
26322144 - Buhigwe District Council	73,291,000		73,291,000
26322145 - Kakonko District Council	77,136,000		77,136,000
26322146 - Kasulu District Council	97,251,000		97,251,000
26322147 - Kasulu Town Council	67,554,000		67,554,000
26322148 - Kibondo District Council	87,741,000		87,741,000
26322149 - Kigoma District Council	81,359,000		81,359,000
26322150 - Kigoma-Ujiji Municipal Council	868,835,000		868,835,000
26322151 - Uvinza District Council	105,229,000		105,229,000
8091 - Transfers to LGAs - Administration and Human Resource Management	4,226,514,000		4,226,514,000
26312144 - Buhigwe District Council	185,941,000		185,941,000
26312145 - Kakonko District Council	217,681,000		217,681,000
26312146 - Kasulu District Council	977,191,000		977,191,000
26312147 - Kasulu Town Council	352,812,000		352,812,000
26312148 - Kibondo District Council	744,562,000		744,562,000
26312149 - Kigoma District Council	166,125,000		166,125,000
26312150 - Kigoma-Ujiji Municipal Council	1,230,240,000		1,230,240,000
26312151 - Uvinza District Council	351,962,000		351,962,000
075 - RAS Kilimanjaro	59,315,225,000	27,046,498,000	86,361,723,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	11,747,407,000	8,519,172,000	20,266,579,000
26312152 - Hai District Council	691,635,000	108,696,000	800,331,000
26312153 - Moshi District Council	1,131,909,000	108,696,000	1,240,605,000
26312154 - Moshi Municipal Council	446,619,000	108,696,000	555,315,000
26312155 - Mwanga District Council	591,114,000	108,696,000	699,810,000
26312156 - Rombo District Council	835,011,000	108,696,000	943,707,000
26312157 - Same District Council	987,513,000	108,696,000	1,096,209,000
26312158 - Siha District Council	419,841,000	108,696,000	528,537,000
26314152 - Hai District Council	736,442,000	936,900,000	1,673,342,000
26314153 - Moshi District Council	1,120,581,000	936,900,000	2,057,481,000
26314154 - Moshi Municipal Council	384,937,000	936,900,000	1,321,837,000
26314155 - Mwanga District Council	673,054,000	936,900,000	1,609,954,000
26314156 - Rombo District Council	804,464,000	936,900,000	1,741,364,000
26314157 - Same District Council	1,066,961,000	936,900,000	2,003,861,000
26314158 - Siha District Council	577,326,000	936,900,000	1,514,226,000
26324152 - Hai District Council	200,000,000	200,000,000	400,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26324153 - Moshi District Council	180,000,000	200,000,000	380,000,000
26324154 - Moshi Municipal Council	180,000,000		180,000,000
26324155 - Mwanga District Council	180,000,000	200,000,000	380,000,000
26324156 - Rombo District Council	180,000,000	200,000,000	380,000,000
26324157 - Same District Council	180,000,000	200,000,000	380,000,000
26324158 - Siha District Council	180,000,000	200,000,000	380,000,000
8076 - Transfers to LGAs - Secondary Education	23,932,758,000	5,011,000,000	28,943,758,000
26312152 - Hai District Council	1,814,633,000		1,814,633,000
26312153 - Moshi District Council	2,777,548,000		2,777,548,000
26312154 - Moshi Municipal Council	1,956,733,000		1,956,733,000
26312155 - Mwanga District Council	1,510,658,000		1,510,658,000
26312156 - Rombo District Council	1,089,383,000		1,089,383,000
26312157 - Same District Council	1,436,395,000		1,436,395,000
26312158 - Siha District Council	1,040,508,000		1,040,508,000
26314152 - Hai District Council	726,000,000	573,000,000	1,299,000,000
26314153 - Moshi District Council	984,000,000	573,000,000	1,557,000,000
26314154 - Moshi Municipal Council	262,000,000	573,000,000	835,000,000
26314155 - Mwanga District Council	956,000,000	573,000,000	1,529,000,000
26314156 - Rombo District Council	-	573,000,000	573,000,000
26314157 - Same District Council	462,000,000	573,000,000	1,035,000,000
26314158 - Siha District Council	1,334,000,000	1,573,000,000	2,907,000,000
26324152 - Hai District Council	1,089,891,000		1,089,891,000
26324153 - Moshi District Council	1,824,916,000		1,824,916,000
26324154 - Moshi Municipal Council	568,806,000		568,806,000
26324155 - Mwanga District Council	1,279,991,000		1,279,991,000
26324156 - Rombo District Council	938,319,000		938,319,000
26324157 - Same District Council	1,341,047,000		1,341,047,000
26324158 - Siha District Council	539,930,000		539,930,000
8078 - Transfers to LGAs - Public Health Services	3,100,000,000	5,786,097,000	8,886,097,000
26312152 - Hai District Council		809,425,000	809,425,000
26312153 - Moshi District Council		1,287,259,000	1,287,259,000
26312154 - Moshi Municipal Council		441,081,000	441,081,000
26312155 - Mwanga District Council		724,746,000	724,746,000
26312156 - Rombo District Council		849,526,000	849,526,000
26312157 - Same District Council		1,069,548,000	1,069,548,000
26312158 - Siha District Council		604,512,000	604,512,000
26314152 - Hai District Council	-	-	-
26314153 - Moshi District Council	800,000,000	-	800,000,000
26314154 - Moshi Municipal Council	800,000,000	-	800,000,000
26314155 - Mwanga District Council	-	-	-
26314156 - Rombo District Council	-	-	-
26314157 - Same District Council	-	-	-
26314158 - Siha District Council	-	-	-
26322153 - Moshi District Council	-		-
26322154 - Moshi Municipal Council	-		-
26322155 - Mwanga District Council	-		-
26322156 - Rombo District Council	-		-
26322157 - Same District Council	-		-
26322158 - Siha District Council	-		-
26324155 - Mwanga District Council	500,000,000		500,000,000
26324157 - Same District Council	500,000,000		500,000,000
26324158 - Siha District Council	500,000,000		500,000,000
8080 - Transfers to LGAs - Health Centers	4,800,000,000	-	4,800,000,000
26314152 - Hai District Council	1,100,000,000	-	1,100,000,000
26314153 - Moshi District Council	600,000,000		600,000,000
26314154 - Moshi Municipal Council	300,000,000		300,000,000
26314155 - Mwanga District Council	600,000,000		600,000,000
26314156 - Rombo District Council	800,000,000		800,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26314157 - Same District Council	1,100,000,000		1,100,000,000
26314158 - Siha District Council	300,000,000		300,000,000
8081 - Transfers to LGAs - Dispensaries	1,550,000,000	-	1,550,000,000
26314152 - Hai District Council	100,000,000		100,000,000
26314153 - Moshi District Council	200,000,000		200,000,000
26314154 - Moshi Municipal Council	50,000,000		50,000,000
26314155 - Mwanga District Council	100,000,000		100,000,000
26314156 - Rombo District Council	100,000,000		100,000,000
26314157 - Same District Council	200,000,000		200,000,000
26314158 - Siha District Council	100,000,000		100,000,000
26324152 - Hai District Council	100,000,000		100,000,000
26324153 - Moshi District Council	100,000,000		100,000,000
26324154 - Moshi Municipal Council	100,000,000		100,000,000
26324155 - Mwanga District Council	100,000,000		100,000,000
26324156 - Rombo District Council	100,000,000		100,000,000
26324157 - Same District Council	100,000,000		100,000,000
26324158 - Siha District Council	100,000,000		100,000,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	-		-
26322154 - Moshi Municipal Council	-		-
8085 - Transfers to LGAs - Community Development		7,730,229,000	7,730,229,000
26322152 - Hai District Council		1,048,410,000	1,048,410,000
26322153 - Moshi District Council		1,919,327,000	1,919,327,000
26322154 - Moshi Municipal Council		310,995,000	310,995,000
26322155 - Mwanga District Council		807,977,000	807,977,000
26322156 - Rombo District Council		1,129,644,000	1,129,644,000
26322157 - Same District Council		1,858,565,000	1,858,565,000
26322158 - Siha District Council		655,311,000	655,311,000
8091 - Transfers to LGAs - Administration and Human Resource Management	14,185,060,000		14,185,060,000
26312152 - Hai District Council	939,630,000		939,630,000
26312153 - Moshi District Council	1,191,320,000		1,191,320,000
26312154 - Moshi Municipal Council	4,380,685,000		4,380,685,000
26312155 - Mwanga District Council	1,004,548,000		1,004,548,000
26312156 - Rombo District Council	823,064,000		823,064,000
26312157 - Same District Council	850,749,000		850,749,000
26312158 - Siha District Council	253,863,000		253,863,000
26314153 - Moshi District Council	-		-
26314154 - Moshi Municipal Council	1,500,000,000		1,500,000,000
26322152 - Hai District Council	67,316,000		67,316,000
26322153 - Moshi District Council	144,367,000		144,367,000
26322154 - Moshi Municipal Council	62,524,000		62,524,000
26322155 - Mwanga District Council	62,162,000		62,162,000
26322156 - Rombo District Council	78,782,000		78,782,000
26322157 - Same District Council	129,902,000		129,902,000
26322158 - Siha District Council	58,297,000		58,297,000
26324153 - Moshi District Council	300,000,000		300,000,000
26324154 - Moshi Municipal Council	1,000,000,000		1,000,000,000
26324155 - Mwanga District Council	1,000,000,000		1,000,000,000
26324156 - Rombo District Council	157,851,000		157,851,000
26324157 - Same District Council	180,000,000		180,000,000
26324158 - Siha District Council	-		-
076 - RAS Lindi	37,033,262,000	22,516,956,000	59,550,218,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	8,319,814,000	6,566,400,000	14,886,214,000
26312159 - Kilwa District Council	1,574,286,000	90,000,000	1,664,286,000
26312160 - Lindi District Council	1,318,303,000	135,000,000	1,453,303,000
26312161 - Lindi Municipal Council	681,206,000	-	681,206,000
26312162 - Liwale District Council	788,172,000	45,000,000	833,172,000
26312163 - Nachingwea District Council	1,246,575,000	180,000,000	1,426,575,000
26312164 - Ruangwa District Council	993,272,000	495,000,000	1,488,272,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322159 - Kilwa District Council	236,000,000	936,900,000	1,172,900,000
26322160 - Lindi District Council	208,000,000	936,900,000	1,144,900,000
26322161 - Lindi Municipal Council	364,000,000	936,900,000	1,300,900,000
26322162 - Liwale District Council	336,000,000	936,900,000	1,272,900,000
26322163 - Nachingwea District Council	336,000,000	936,900,000	1,272,900,000
26322164 - Ruangwa District Council	238,000,000	936,900,000	1,174,900,000
8076 - Transfers to LGAs - Secondary Education	8,498,061,000	4,090,176,000	12,588,237,000
26312159 - Kilwa District Council	1,673,956,000	573,000,000	2,246,956,000
26312160 - Lindi District Council	781,813,000	573,000,000	1,354,813,000
26312161 - Lindi Municipal Council	1,151,603,000	681,696,000	1,833,299,000
26312162 - Liwale District Council	834,151,000	573,000,000	1,407,151,000
26312163 - Nachingwea District Council	1,172,585,000	573,000,000	1,745,585,000
26312164 - Ruangwa District Council	1,437,953,000	681,696,000	2,119,649,000
26322159 - Kilwa District Council	-	108,696,000	108,696,000
26322160 - Lindi District Council	-	108,696,000	108,696,000
26322161 - Lindi Municipal Council	-		-
26322162 - Liwale District Council	-	108,696,000	108,696,000
26322163 - Nachingwea District Council	-	108,696,000	108,696,000
26322164 - Ruangwa District Council	1,446,000,000		1,446,000,000
8078 - Transfers to LGAs - Public Health Services	1,300,000,000	3,764,875,000	5,064,875,000
26312159 - Kilwa District Council	-	841,292,000	841,292,000
26312160 - Lindi District Council		721,435,000	721,435,000
26312161 - Lindi Municipal Council	800,000,000	332,244,000	1,132,244,000
26312162 - Liwale District Council	-	458,322,000	458,322,000
26312163 - Nachingwea District Council	-	756,222,000	756,222,000
26312164 - Ruangwa District Council		574,571,000	574,571,000
26322159 - Kilwa District Council		20,263,000	20,263,000
26322160 - Lindi District Council	-	15,263,000	15,263,000
26322161 - Lindi Municipal Council		15,263,000	15,263,000
26322162 - Liwale District Council	500,000,000	10,000,000	510,000,000
26322163 - Nachingwea District Council		10,000,000	10,000,000
26322164 - Ruangwa District Council	-	10,000,000	10,000,000
8080 - Transfers to LGAs - Health Centers	4,100,000,000		4,100,000,000
26312159 - Kilwa District Council	600,000,000		600,000,000
26312160 - Lindi District Council	800,000,000		800,000,000
26312161 - Lindi Municipal Council	600,000,000		600,000,000
26312162 - Liwale District Council	600,000,000		600,000,000
26312163 - Nachingwea District Council	-		-
26312164 - Ruangwa District Council	-		-
26322163 - Nachingwea District Council	600,000,000		600,000,000
26322164 - Ruangwa District Council	900,000,000		900,000,000
8081 - Transfers to LGAs - Dispensaries	1,400,000,000		1,400,000,000
26322159 - Kilwa District Council	300,000,000		300,000,000
26322160 - Lindi District Council	200,000,000		200,000,000
26322161 - Lindi Municipal Council	300,000,000		300,000,000
26322162 - Liwale District Council	200,000,000		200,000,000
26322163 - Nachingwea District Council	200,000,000		200,000,000
26322164 - Ruangwa District Council	200,000,000		200,000,000
8085 - Transfers to LGAs - Community Development		8,095,505,000	8,095,505,000
26322159 - Kilwa District Council		1,138,573,000	1,138,573,000
26322160 - Lindi District Council		1,897,984,000	1,897,984,000
26322161 - Lindi Municipal Council		1,143,146,000	1,143,146,000
26322162 - Liwale District Council		685,365,000	685,365,000
26322163 - Nachingwea District Council		1,629,021,000	1,629,021,000
26322164 - Ruangwa District Council		1,601,416,000	1,601,416,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	-		-
26322159 - Kilwa District Council	-		-
8089 - Transfers to LGAs - Planning and Coordination	973,790,000		973,790,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312162 - Liwale District Council	412,861,000		412,861,000
26322159 - Kilwa District Council	131,240,000		131,240,000
26322160 - Lindi District Council	71,227,000		71,227,000
26322161 - Lindi Municipal Council	112,984,000		112,984,000
26322162 - Liwale District Council	104,501,000		104,501,000
26322163 - Nachingwea District Council	77,506,000		77,506,000
26322164 - Ruangwa District Council	63,471,000		63,471,000
8091 - Transfers to LGAs - Administration and Human Resource Management	12,441,597,000		12,441,597,000
26312159 - Kilwa District Council	1,320,000,000		1,320,000,000
26312160 - Lindi District Council	700,000,000		700,000,000
26312162 - Liwale District Council	1,000,000,000		1,000,000,000
26312163 - Nachingwea District Council	1,000,000,000		1,000,000,000
26312164 - Ruangwa District Council	490,000,000		490,000,000
26322159 - Kilwa District Council	2,145,592,000		2,145,592,000
26322160 - Lindi District Council	367,482,000		367,482,000
26322161 - Lindi Municipal Council	1,272,520,000		1,272,520,000
26322162 - Liwale District Council	1,212,227,000		1,212,227,000
26322163 - Nachingwea District Council	1,110,901,000		1,110,901,000
26322164 - Ruangwa District Council	1,822,875,000		1,822,875,000
077 - RAS Mara	56,211,859,000	33,392,231,000	89,604,090,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	15,371,675,000	10,773,864,000	26,145,539,000
26312171 - Bunda District Council	1,207,933,000	1,180,596,000	2,388,529,000
26312172 - Bunda Town Council	790,807,000	1,045,596,000	1,836,403,000
26312173 - Butiama District Council	1,056,352,000	1,232,346,000	2,288,698,000
26312174 - Musoma District Council	1,190,319,000	1,450,596,000	2,640,915,000
26312175 - Musoma Municipal Council	762,646,000	1,045,596,000	1,808,242,000
26312176 - Rorya District Council	1,282,429,000	1,270,596,000	2,553,025,000
26312177 - Serengeti District Council	1,362,019,000	1,225,596,000	2,587,615,000
26312178 - Tarime District Council	1,343,202,000	1,277,346,000	2,620,548,000
26312179 - Tarime Town Council	582,157,000	1,045,596,000	1,627,753,000
26322171 - Bunda District Council	715,329,000		715,329,000
26322172 - Bunda Town Council	490,306,000		490,306,000
26322173 - Butiama District Council	687,672,000		687,672,000
26322174 - Musoma District Council	748,852,000		748,852,000
26322175 - Musoma Municipal Council	397,366,000		397,366,000
26322176 - Rorya District Council	825,322,000		825,322,000
26322177 - Serengeti District Council	765,667,000		765,667,000
26322178 - Tarime District Council	839,032,000		839,032,000
26322179 - Tarime Town Council	324,265,000		324,265,000
8076 - Transfers to LGAs - Secondary Education	18,044,736,000	6,157,000,000	24,201,736,000
26312171 - Bunda District Council	863,950,000		863,950,000
26312172 - Bunda Town Council	681,963,000		681,963,000
26312173 - Butiama District Council	995,170,000		995,170,000
26312174 - Musoma District Council	725,763,000		725,763,000
26312175 - Musoma Municipal Council	2,158,015,000		2,158,015,000
26312176 - Rorya District Council	1,499,665,000		1,499,665,000
26312177 - Serengeti District Council	1,193,083,000		1,193,083,000
26312178 - Tarime District Council	1,660,890,000		1,660,890,000
26312179 - Tarime Town Council	1,004,095,000		1,004,095,000
26322171 - Bunda District Council	494,926,000	573,000,000	1,067,926,000
26322172 - Bunda Town Council	380,186,000	573,000,000	953,186,000
26322173 - Butiama District Council	1,047,012,000	573,000,000	1,620,012,000
26322174 - Musoma District Council	486,680,000	573,000,000	1,059,680,000
26322175 - Musoma Municipal Council	1,345,557,000	573,000,000	1,918,557,000
26322176 - Rorya District Council	954,016,000	573,000,000	1,527,016,000
26322177 - Serengeti District Council	810,481,000	573,000,000	1,383,481,000
26322178 - Tarime District Council	1,444,600,000	1,573,000,000	3,017,600,000
26322179 - Tarime Town Council	298,684,000	573,000,000	871,684,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
8078 - Transfers to LGAs - Public Health Services	10,700,000,000	6,381,582,000	17,081,582,000
26312171 - Bunda District Council		485,800,000	485,800,000
26312172 - Bunda Town Council		219,350,000	219,350,000
26312173 - Butiama District Council		451,053,000	451,053,000
26312174 - Musoma District Council		420,737,000	420,737,000
26312175 - Musoma Municipal Council		253,942,000	253,942,000
26312176 - Rorya District Council		533,141,000	533,141,000
26312177 - Serengeti District Council		714,940,000	714,940,000
26312178 - Tarime District Council		520,350,000	520,350,000
26312179 - Tarime Town Council		161,031,000	161,031,000
26322171 - Bunda District Council	900,000,000	350,338,000	1,250,338,000
26322172 - Bunda Town Council	1,400,000,000	92,124,000	1,492,124,000
26322173 - Butiama District Council	1,800,000,000	506,501,000	2,306,501,000
26322174 - Musoma District Council	800,000,000	242,249,000	1,042,249,000
26322175 - Musoma Municipal Council	1,250,000,000	98,880,000	1,348,880,000
26322176 - Rorya District Council	500,000,000	397,391,000	897,391,000
26322177 - Serengeti District Council	1,300,000,000	514,620,000	1,814,620,000
26322178 - Tarime District Council	1,400,000,000	333,767,000	1,733,767,000
26322179 - Tarime Town Council	1,350,000,000	85,368,000	1,435,368,000
8085 - Transfers to LGAs - Community Development		10,079,785,000	10,079,785,000
26312171 - Bunda District Council		1,059,302,000	1,059,302,000
26312172 - Bunda Town Council		627,309,000	627,309,000
26312173 - Butiama District Council		1,712,445,000	1,712,445,000
26312174 - Musoma District Council		1,352,047,000	1,352,047,000
26312175 - Musoma Municipal Council		629,837,000	629,837,000
26312176 - Rorya District Council		2,210,748,000	2,210,748,000
26312177 - Serengeti District Council		859,391,000	859,391,000
26312178 - Tarime District Council		1,283,341,000	1,283,341,000
26312179 - Tarime Town Council		345,365,000	345,365,000
8091 - Transfers to LGAs - Administration and Human Resource Management	12,095,448,000		12,095,448,000
26322171 - Bunda District Council	743,196,000		743,196,000
26322172 - Bunda Town Council	670,433,000		670,433,000
26322173 - Butiama District Council	710,496,000		710,496,000
26322174 - Musoma District Council	727,170,000		727,170,000
26322175 - Musoma Municipal Council	992,252,000		992,252,000
26322176 - Rorya District Council	509,669,000		509,669,000
26322177 - Serengeti District Council	628,171,000		628,171,000
26322178 - Tarime District Council	4,586,596,000		4,586,596,000
26322179 - Tarime Town Council	2,527,465,000		2,527,465,000
078 - RAS Mbeya	63,242,632,000	31,163,176,000	94,405,808,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	12,959,390,000	7,850,868,000	20,810,258,000
26312180 - Busokelo District Council	386,931,000		386,931,000
26312181 - Chunya District Council	709,284,000	-	709,284,000
26312183 - Kyela District Council	872,637,000		872,637,000
26312184 - Mbarali District Council	952,770,000	-	952,770,000
26312185 - Mbeya City Council	1,021,464,000		1,021,464,000
26312186 - Mbeya District Council	1,178,082,000	-	1,178,082,000
26312189 - Rungwe District Council	1,020,537,000		1,020,537,000
26322180 - Busokelo District Council	581,743,000	1,146,900,000	1,728,643,000
26322181 - Chunya District Council	839,577,000	1,146,900,000	1,986,477,000
26322183 - Kyela District Council	1,017,180,000	1,146,900,000	2,164,080,000
26322184 - Mbarali District Council	1,118,561,000	1,158,184,000	2,276,745,000
26322185 - Mbeya City Council	1,008,491,000	946,900,000	1,955,391,000
26322186 - Mbeya District Council	1,321,971,000	1,158,184,000	2,480,155,000
26322189 - Rungwe District Council	930,162,000	1,146,900,000	2,077,062,000
8076 - Transfers to LGAs - Secondary Education	18,971,557,000	5,779,872,000	24,751,429,000
26312180 - Busokelo District Council	2,219,738,000	-	2,219,738,000
26312181 - Chunya District Council	1,563,706,000	-	1,563,706,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312183 - Kyela District Council	1,934,871,000	-	1,934,871,000
26312184 - Mbarali District Council	2,129,275,000	-	2,129,275,000
26312185 - Mbeya City Council	3,816,338,000	-	3,816,338,000
26312186 - Mbeya District Council	2,815,820,000	-	2,815,820,000
26312189 - Rungwe District Council	2,941,809,000	-	2,941,809,000
26322180 - Busokelo District Council	1,000,000,000	681,696,000	1,681,696,000
26322181 - Chunya District Council	-	681,696,000	681,696,000
26322183 - Kyela District Council	-	1,681,696,000	1,681,696,000
26322184 - Mbarali District Council	-	689,696,000	689,696,000
26322185 - Mbeya City Council	174,000,000	681,696,000	855,696,000
26322186 - Mbeya District Council	260,000,000	681,696,000	941,696,000
26322189 - Rungwe District Council	116,000,000	681,696,000	797,696,000
8078 - Transfers to LGAs - Public Health Services	3,900,000,000	7,098,413,000	10,998,413,000
26312180 - Busokelo District Council	-	-	-
26312181 - Chunya District Council	800,000,000	-	800,000,000
26312183 - Kyela District Council	800,000,000	-	800,000,000
26312184 - Mbarali District Council	-	-	-
26312185 - Mbeya City Council	800,000,000	-	800,000,000
26312186 - Mbeya District Council	500,000,000	-	500,000,000
26312189 - Rungwe District Council	1,000,000,000	-	1,000,000,000
26322180 - Busokelo District Council	-	593,963,000	593,963,000
26322181 - Chunya District Council	-	1,034,410,000	1,034,410,000
26322183 - Kyela District Council	-	918,585,000	918,585,000
26322184 - Mbarali District Council	-	1,409,495,000	1,409,495,000
26322185 - Mbeya City Council	-	995,659,000	995,659,000
26322186 - Mbeya District Council	-	1,200,786,000	1,200,786,000
26322189 - Rungwe District Council	-	945,515,000	945,515,000
8079 - Transfers to LGAs - Preventive Services	-	775,986,000	775,986,000
26312180 - Busokelo District Council	-	9,141,000	9,141,000
26312181 - Chunya District Council	-	9,141,000	9,141,000
26312183 - Kyela District Council	-	11,940,000	11,940,000
26312184 - Mbarali District Council	-	9,141,000	9,141,000
26312185 - Mbeya City Council	-	9,141,000	9,141,000
26312186 - Mbeya District Council	-	9,141,000	9,141,000
26312189 - Rungwe District Council	-	9,141,000	9,141,000
26322180 - Busokelo District Council	-	20,000,000	20,000,000
26322181 - Chunya District Council	-	181,300,000	181,300,000
26322183 - Kyela District Council	-	20,000,000	20,000,000
26322184 - Mbarali District Council	-	181,300,000	181,300,000
26322185 - Mbeya City Council	-	75,500,000	75,500,000
26322186 - Mbeya District Council	-	211,100,000	211,100,000
26322189 - Rungwe District Council	-	20,000,000	20,000,000
8080 - Transfers to LGAs - Health Centers	4,300,000,000	-	4,300,000,000
26322180 - Busokelo District Council	300,000,000	-	300,000,000
26322181 - Chunya District Council	600,000,000	-	600,000,000
26322183 - Kyela District Council	600,000,000	-	600,000,000
26322184 - Mbarali District Council	300,000,000	-	300,000,000
26322185 - Mbeya City Council	600,000,000	-	600,000,000
26322186 - Mbeya District Council	300,000,000	-	300,000,000
26322189 - Rungwe District Council	1,600,000,000	-	1,600,000,000
8081 - Transfers to LGAs - Dispensaries	1,350,000,000	-	1,350,000,000
26322180 - Busokelo District Council	200,000,000	-	200,000,000
26322181 - Chunya District Council	200,000,000	-	200,000,000
26322183 - Kyela District Council	200,000,000	-	200,000,000
26322184 - Mbarali District Council	200,000,000	-	200,000,000
26322185 - Mbeya City Council	150,000,000	-	150,000,000
26322186 - Mbeya District Council	200,000,000	-	200,000,000
26322189 - Rungwe District Council	200,000,000	-	200,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	2,900,000,000		2,900,000,000
26312180 - Busokelo District Council	300,000,000		300,000,000
26312181 - Chunya District Council	750,000,000		750,000,000
26312183 - Kyela District Council	1,370,000,000		1,370,000,000
26312186 - Mbeya District Council	300,000,000		300,000,000
26312189 - Rungwe District Council	180,000,000		180,000,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation		791,714,000	791,714,000
26322184 - Mbarali District Council		368,575,000	368,575,000
26322186 - Mbeya District Council		423,139,000	423,139,000
8085 - Transfers to LGAs - Community Development		8,866,323,000	8,866,323,000
26312180 - Busokelo District Council		1,709,887,000	1,709,887,000
26312181 - Chunya District Council		936,617,000	936,617,000
26312183 - Kyela District Council		927,954,000	927,954,000
26312184 - Mbarali District Council		1,775,773,000	1,775,773,000
26312185 - Mbeya City Council		809,835,000	809,835,000
26312186 - Mbeya District Council		1,602,178,000	1,602,178,000
26312189 - Rungwe District Council		1,030,334,000	1,030,334,000
26322180 - Busokelo District Council		10,535,000	10,535,000
26322181 - Chunya District Council		10,535,000	10,535,000
26322183 - Kyela District Council		10,535,000	10,535,000
26322184 - Mbarali District Council		10,535,000	10,535,000
26322185 - Mbeya City Council		10,535,000	10,535,000
26322186 - Mbeya District Council		10,535,000	10,535,000
26322189 - Rungwe District Council		10,535,000	10,535,000
8089 - Transfers to LGAs - Planning and Coordination	544,516,000		544,516,000
26322180 - Busokelo District Council	63,014,000		63,014,000
26322181 - Chunya District Council	75,409,000		75,409,000
26322183 - Kyela District Council	70,219,000		70,219,000
26322184 - Mbarali District Council	94,339,000		94,339,000
26322185 - Mbeya City Council	83,939,000		83,939,000
26322186 - Mbeya District Council	83,765,000		83,765,000
26322189 - Rungwe District Council	73,831,000		73,831,000
8091 - Transfers to LGAs - Administration and Human Resource Management	18,317,169,000		18,317,169,000
26322180 - Busokelo District Council	274,352,000		274,352,000
26322181 - Chunya District Council	1,818,703,000		1,818,703,000
26322183 - Kyela District Council	1,309,728,000		1,309,728,000
26322184 - Mbarali District Council	1,693,601,000		1,693,601,000
26322185 - Mbeya City Council	9,480,135,000		9,480,135,000
26322186 - Mbeya District Council	1,655,744,000		1,655,744,000
26322189 - Rungwe District Council	2,084,906,000		2,084,906,000
079 - RAS Morogoro	70,600,217,000	43,067,451,000	113,667,668,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	17,267,944,000	10,810,364,000	28,078,308,000
26312191 - Gairo District Council	618,495,000	1,045,596,000	1,664,091,000
26312192 - Kilombero District Council	731,886,000	1,045,596,000	1,777,482,000
26312193 - Ifakara Town Council	656,898,000	1,045,596,000	1,702,494,000
26312194 - Malinyi District Council	582,048,000	1,045,596,000	1,627,644,000
26312195 - Kilosa District Council	1,452,489,000	1,045,596,000	2,498,085,000
26312196 - Morogoro District Council	1,069,314,000	1,045,596,000	2,114,910,000
26312197 - Morogoro Municipal Council	1,236,516,000	1,045,596,000	2,282,112,000
26312198 - Mvomero District Council	1,257,090,000	1,045,596,000	2,302,686,000
26312199 - Ulanga District Council	632,909,000	1,045,596,000	1,678,505,000
26322191 - Gairo District Council	926,377,000	200,000,000	1,126,377,000
26322192 - Kilombero District Council	873,519,000	200,000,000	1,073,519,000
26322193 - Kilombero Town Council	895,473,000	-	895,473,000
26322194 - Malinyi District Council	732,959,000	200,000,000	932,959,000
26322195 - Kilosa District Council	1,400,960,000	200,000,000	1,600,960,000
26322196 - Morogoro District Council	1,259,933,000	200,000,000	1,459,933,000
26322197 - Morogoro Municipal Council	906,026,000	-	906,026,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322198 - Mvomero District Council	1,186,297,000	200,000,000	1,386,297,000
26322199 - Ulanga District Council	848,755,000	200,000,000	1,048,755,000
8076 - Transfers to LGAs - Secondary Education	19,990,593,000	6,157,000,000	26,147,593,000
26312191 - Gairo District Council	425,785,000	-	425,785,000
26312192 - Kilombero District Council	779,365,000	-	779,365,000
26312193 - Ifakara Town Council	1,139,328,000	-	1,139,328,000
26312194 - Malinyi District Council	451,898,000	-	451,898,000
26312195 - Kilosa District Council	2,811,108,000	-	2,811,108,000
26312196 - Morogoro District Council	627,255,000	-	627,255,000
26312197 - Morogoro Municipal Council	1,810,713,000	-	1,810,713,000
26312198 - Mvomero District Council	1,425,538,000	-	1,425,538,000
26312199 - Ulanga District Council	1,348,033,000	-	1,348,033,000
26322191 - Gairo District Council	360,117,000	573,000,000	933,117,000
26322192 - Kilombero District Council	687,741,000	573,000,000	1,260,741,000
26322193 - Kilombero Town Council	1,356,930,000	573,000,000	1,929,930,000
26322194 - Malinyi District Council	353,289,000	573,000,000	926,289,000
26322195 - Kilosa District Council	1,611,386,000	573,000,000	2,184,386,000
26322196 - Morogoro District Council	1,089,749,000	1,573,000,000	2,662,749,000
26322197 - Morogoro Municipal Council	1,312,445,000	573,000,000	1,885,445,000
26322198 - Mvomero District Council	1,512,555,000	573,000,000	2,085,555,000
26322199 - Ulanga District Council	887,358,000	573,000,000	1,460,358,000
8078 - Transfers to LGAs - Public Health Services	-	8,291,946,000	8,291,946,000
26312191 - Gairo District Council	-	168,730,000	168,730,000
26312192 - Kilombero District Council		231,603,000	231,603,000
26312193 - Ifakara Town Council		221,544,000	221,544,000
26312194 - Malinyi District Council	-	124,651,000	124,651,000
26312195 - Kilosa District Council		329,534,000	329,534,000
26312196 - Morogoro District Council		294,791,000	294,791,000
26312197 - Morogoro Municipal Council	-	17,375,000	17,375,000
26312198 - Mvomero District Council		289,925,000	289,925,000
26312199 - Ulanga District Council	-	281,420,000	281,420,000
26322191 - Gairo District Council		483,188,000	483,188,000
26322192 - Kilombero District Council		761,664,000	761,664,000
26322193 - Kilombero Town Council		397,711,000	397,711,000
26322194 - Malinyi District Council		438,313,000	438,313,000
26322195 - Kilosa District Council		1,198,379,000	1,198,379,000
26322196 - Morogoro District Council		960,989,000	960,989,000
26322197 - Morogoro Municipal Council		690,270,000	690,270,000
26322198 - Mvomero District Council		920,101,000	920,101,000
26322199 - Ulanga District Council		481,758,000	481,758,000
8080 - Transfers to LGAs - Health Centers	9,500,000,000		9,500,000,000
26322191 - Gairo District Council	500,000,000		500,000,000
26322192 - Kilombero District Council	500,000,000		500,000,000
26322193 - Kilombero Town Council	950,000,000		950,000,000
26322194 - Malinyi District Council	1,000,000,000		1,000,000,000
26322195 - Kilosa District Council	2,300,000,000		2,300,000,000
26322196 - Morogoro District Council	900,000,000		900,000,000
26322197 - Morogoro Municipal Council	950,000,000		950,000,000
26322198 - Mvomero District Council	1,000,000,000		1,000,000,000
26322199 - Ulanga District Council	1,400,000,000		1,400,000,000
8081 - Transfers to LGAs - Dispensaries	-	1,858,430,000	1,858,430,000
26322191 - Gairo District Council	-	265,490,000	265,490,000
26322192 - Kilombero District Council	-	265,490,000	265,490,000
26322193 - Kilombero Town Council	-		-
26322194 - Malinyi District Council	-	265,490,000	265,490,000
26322195 - Kilosa District Council	-	265,490,000	265,490,000
26322196 - Morogoro District Council	-	265,490,000	265,490,000
26322197 - Morogoro Municipal Council	-		-

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322198 - Mvomero District Council	-	265,490,000	265,490,000
26322199 - Ulanga District Council	-	265,490,000	265,490,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	-	834,000,000	834,000,000
26312192 - Kilombero District Council	-		-
26312193 - Ifakara Town Council	-		-
26312198 - Mvomero District Council	-	834,000,000	834,000,000
8085 - Transfers to LGAs - Community Development	-	15,115,711,000	15,115,711,000
26322191 - Gairo District Council		1,636,426,000	1,636,426,000
26322192 - Kilombero District Council		787,468,000	787,468,000
26322193 - Kilombero Town Council		1,206,594,000	1,206,594,000
26322194 - Malinyi District Council		641,096,000	641,096,000
26322195 - Kilosa District Council		4,491,501,000	4,491,501,000
26322196 - Morogoro District Council		2,813,470,000	2,813,470,000
26322197 - Morogoro Municipal Council		799,744,000	799,744,000
26322198 - Mvomero District Council		1,833,214,000	1,833,214,000
26322199 - Ulanga District Council		906,198,000	906,198,000
8089 - Transfers to LGAs - Planning and Coordination	18,811,680,000		18,811,680,000
26312191 - Gairo District Council	296,088,000		296,088,000
26312192 - Kilombero District Council	1,681,322,000		1,681,322,000
26312193 - Ifakara Town Council	1,808,269,000		1,808,269,000
26312194 - Malinyi District Council	1,240,286,000		1,240,286,000
26312195 - Kilosa District Council	1,975,950,000		1,975,950,000
26312196 - Morogoro District Council	2,173,913,000		2,173,913,000
26312197 - Morogoro Municipal Council	6,536,851,000		6,536,851,000
26312198 - Mvomero District Council	1,277,188,000		1,277,188,000
26312199 - Ulanga District Council	1,000,000,000		1,000,000,000
26322191 - Gairo District Council	69,989,000		69,989,000
26322192 - Kilombero District Council	78,067,000		78,067,000
26322193 - Kilombero Town Council	73,807,000		73,807,000
26322194 - Malinyi District Council	69,872,000		69,872,000
26322195 - Kilosa District Council	150,508,000		150,508,000
26322196 - Morogoro District Council	132,825,000		132,825,000
26322197 - Morogoro Municipal Council	73,652,000		73,652,000
26322198 - Mvomero District Council	83,953,000		83,953,000
26322199 - Ulanga District Council	89,140,000		89,140,000
8091 - Transfers to LGAs - Administration and Human Resource Management	5,030,000,000	-	5,030,000,000
26322191 - Gairo District Council	320,000,000		320,000,000
26322192 - Kilombero District Council	300,000,000		300,000,000
26322193 - Kilombero Town Council	1,500,000,000		1,500,000,000
26322194 - Malinyi District Council	-		-
26322195 - Kilosa District Council	1,000,000,000		1,000,000,000
26322196 - Morogoro District Council	550,000,000		550,000,000
26322197 - Morogoro Municipal Council	180,000,000		180,000,000
26322199 - Ulanga District Council	1,180,000,000		1,180,000,000
080 - RAS Mtwara	46,519,275,000	33,983,859,000	80,503,134,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	11,377,670,000	10,947,114,000	22,324,784,000
26312200 - Masasi District Council	1,976,658,000	-	1,976,658,000
26312201 - Masasi Town Council	912,667,000	-	912,667,000
26312202 - Mtwara District Council	1,302,438,000	-	1,302,438,000
26312203 - Mtwara Municipal Council	964,126,000	-	964,126,000
26312204 - Nanyumbu District Council	1,310,408,000	-	1,310,408,000
26312205 - Newala District Council	1,255,974,000	-	1,255,974,000
26312206 - Newala Town Council	905,895,000	-	905,895,000
26312207 - Nanyamba District Council	979,498,000	-	979,498,000
26312208 - Tandahimba District Council	1,770,006,000	-	1,770,006,000
26322200 - Masasi District Council	-	1,180,596,000	1,180,596,000
26322201 - Masasi Town Council	-	1,045,596,000	1,045,596,000
26322202 - Mtwara District Council	-	1,315,596,000	1,315,596,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322203 - Mtwara Municipal Council	-	1,045,596,000	1,045,596,000
26322204 - Nanyumbu District Council	-	1,360,596,000	1,360,596,000
26322205 - Newala District Council	-	1,682,346,000	1,682,346,000
26322206 - Newala Town Council	-	1,045,596,000	1,045,596,000
26322207 - Nanyamba District Council	-	1,045,596,000	1,045,596,000
26322208 - Tandahimba District Council	-	1,225,596,000	1,225,596,000
8076 - Transfers to LGAs - Secondary Education	12,953,786,000	6,157,000,000	19,110,786,000
26312200 - Masasi District Council	3,647,390,000	-	3,647,390,000
26312201 - Masasi Town Council	1,178,212,000	-	1,178,212,000
26312202 - Mtwara District Council	1,258,389,000	-	1,258,389,000
26312203 - Mtwara Municipal Council	2,095,330,000		2,095,330,000
26312204 - Nanyumbu District Council	717,258,000		717,258,000
26312205 - Newala District Council	751,876,000		751,876,000
26312206 - Newala Town Council	826,711,000	-	826,711,000
26312207 - Nanyamba District Council	1,210,565,000		1,210,565,000
26312208 - Tandahimba District Council	1,268,055,000		1,268,055,000
26322200 - Masasi District Council	-	573,000,000	573,000,000
26322201 - Masasi Town Council	-	573,000,000	573,000,000
26322202 - Mtwara District Council	-	573,000,000	573,000,000
26322203 - Mtwara Municipal Council	-	573,000,000	573,000,000
26322204 - Nanyumbu District Council	-	1,573,000,000	1,573,000,000
26322205 - Newala District Council	-	573,000,000	573,000,000
26322206 - Newala Town Council	-	573,000,000	573,000,000
26322207 - Nanyamba District Council	-	573,000,000	573,000,000
26322208 - Tandahimba District Council	-	573,000,000	573,000,000
8078 - Transfers to LGAs - Public Health Services	4,700,000,000	5,113,418,000	9,813,418,000
26322200 - Masasi District Council	500,000,000	1,045,141,000	1,545,141,000
26322201 - Masasi Town Council		296,813,000	296,813,000
26322202 - Mtwara District Council	-	674,339,000	674,339,000
26322203 - Mtwara Municipal Council	1,000,000,000	335,493,000	1,335,493,000
26322204 - Nanyumbu District Council	900,000,000	646,133,000	1,546,133,000
26322205 - Newala District Council	500,000,000	579,299,000	1,079,299,000
26322206 - Newala Town Council	900,000,000	297,990,000	1,197,990,000
26322207 - Nanyamba District Council	-	381,365,000	381,365,000
26322208 - Tandahimba District Council	900,000,000	856,845,000	1,756,845,000
8079 - Transfers to LGAs - Preventive Services		21,903,000	21,903,000
26322201 - Masasi Town Council		9,552,000	9,552,000
26322202 - Mtwara District Council		9,552,000	9,552,000
26322208 - Tandahimba District Council		2,799,000	2,799,000
8080 - Transfers to LGAs - Health Centers	4,150,000,000		4,150,000,000
26312200 - Masasi District Council	600,000,000		600,000,000
26312201 - Masasi Town Council	300,000,000		300,000,000
26312202 - Mtwara District Council	300,000,000		300,000,000
26312203 - Mtwara Municipal Council	300,000,000		300,000,000
26312204 - Nanyumbu District Council	600,000,000		600,000,000
26312205 - Newala District Council	300,000,000		300,000,000
26312206 - Newala Town Council	600,000,000		600,000,000
26312207 - Nanyamba District Council	300,000,000		300,000,000
26312208 - Tandahimba District Council	850,000,000		850,000,000
8081 - Transfers to LGAs - Dispensaries	1,750,000,000		1,750,000,000
26312200 - Masasi District Council	300,000,000		300,000,000
26312201 - Masasi Town Council	150,000,000		150,000,000
26312202 - Mtwara District Council	200,000,000		200,000,000
26312203 - Mtwara Municipal Council	150,000,000		150,000,000
26312204 - Nanyumbu District Council	200,000,000		200,000,000
26312205 - Newala District Council	200,000,000		200,000,000
26312206 - Newala Town Council	150,000,000		150,000,000
26312207 - Nanyamba District Council	200,000,000		200,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312208 - Tandahimba District Council	200,000,000		200,000,000
8085 - Transfers to LGAs - Community Development		11,744,424,000	11,744,424,000
26322200 - Masasi District Council		2,495,480,000	2,495,480,000
26322201 - Masasi Town Council		1,070,305,000	1,070,305,000
26322202 - Mtwara District Council		1,425,727,000	1,425,727,000
26322203 - Mtwara Municipal Council		524,757,000	524,757,000
26322204 - Nanyumbu District Council		1,614,546,000	1,614,546,000
26322205 - Newala District Council		871,250,000	871,250,000
26322206 - Newala Town Council		751,087,000	751,087,000
26322207 - Nanyamba District Council		1,093,390,000	1,093,390,000
26322208 - Tandahimba District Council		1,897,882,000	1,897,882,000
8089 - Transfers to LGAs - Planning and Coordination	8,807,819,000		8,807,819,000
26312200 - Masasi District Council	1,064,973,000		1,064,973,000
26312201 - Masasi Town Council	812,999,000		812,999,000
26312202 - Mtwara District Council	1,116,382,000		1,116,382,000
26312203 - Mtwara Municipal Council	1,981,255,000		1,981,255,000
26312204 - Nanyumbu District Council	785,665,000		785,665,000
26312205 - Newala District Council	236,378,000		236,378,000
26312206 - Newala Town Council	583,910,000		583,910,000
26312207 - Nanyamba District Council	277,484,000		277,484,000
26312208 - Tandahimba District Council	1,307,278,000		1,307,278,000
26322200 - Masasi District Council	125,393,000		125,393,000
26322201 - Masasi Town Council	59,919,000		59,919,000
26322202 - Mtwara District Council	65,515,000		65,515,000
26322203 - Mtwara Municipal Council	59,878,000		59,878,000
26322204 - Nanyumbu District Council	71,722,000		71,722,000
26322205 - Newala District Council	64,500,000		64,500,000
26322206 - Newala Town Council	59,061,000		59,061,000
26322207 - Nanyamba District Council	60,507,000		60,507,000
26322208 - Tandahimba District Council	75,000,000		75,000,000
8091 - Transfers to LGAs - Administration and Human Resource Management	2,780,000,000		2,780,000,000
26322200 - Masasi District Council	500,000,000		500,000,000
26322201 - Masasi Town Council	300,000,000		300,000,000
26322202 - Mtwara District Council	300,000,000		300,000,000
26322203 - Mtwara Municipal Council	180,000,000		180,000,000
26322204 - Nanyumbu District Council	180,000,000		180,000,000
26322205 - Newala District Council	620,000,000		620,000,000
26322206 - Newala Town Council	520,000,000		520,000,000
26322208 - Tandahimba District Council	180,000,000		180,000,000
081 - RAS Mwanza	92,020,285,000	45,011,592,000	137,031,877,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	17,939,568,000	9,283,268,000	27,222,836,000
26312209 - Ilemela Municipal Council	930,358,000		930,358,000
26312210 - Kwimba District Council	1,402,478,000		1,402,478,000
26312211 - Magu District Council	1,151,782,000		1,151,782,000
26312212 - Misungwi District Council	1,416,292,000		1,416,292,000
26312213 - Mwanza City Council	1,191,874,000		1,191,874,000
26312214 - Buchosa District Council	1,040,305,000		1,040,305,000
26312215 - Sengerema District Council	1,512,220,000		1,512,220,000
26312216 - Ukerewe District Council	1,177,771,000		1,177,771,000
26324209 - Ilemela Municipal Council	900,879,000	1,045,596,000	1,946,475,000
26324210 - Kwimba District Council	1,077,639,000	1,095,596,000	2,173,235,000
26324211 - Magu District Council	956,655,000	1,315,596,000	2,272,251,000
26324212 - Misungwi District Council	1,071,650,000	1,135,596,000	2,207,246,000
26324213 - Mwanza City Council	1,020,319,000	1,045,596,000	2,065,915,000
26324214 - Buchosa District Council	986,135,000	1,277,346,000	2,263,481,000
26324215 - Sengerema District Council	1,076,760,000	1,277,346,000	2,354,106,000
26324216 - Ukerewe District Council	1,026,451,000	1,090,596,000	2,117,047,000
8076 - Transfers to LGAs - Secondary Education	23,936,530,000	4,584,000,000	28,520,530,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312209 - Ilemela Municipal Council	2,584,118,000		2,584,118,000
26312210 - Kwimba District Council	2,330,185,000		2,330,185,000
26312211 - Magu District Council	1,622,660,000		1,622,660,000
26312212 - Misungwi District Council	858,210,000		858,210,000
26312213 - Mwanza City Council	3,727,763,000		3,727,763,000
26312214 - Buchosa District Council	831,188,000		831,188,000
26312215 - Sengerema District Council	2,062,205,000		2,062,205,000
26312216 - Ukerewe District Council	3,177,615,000		3,177,615,000
26324209 - Ilemela Municipal Council	1,020,245,000	573,000,000	1,593,245,000
26324210 - Kwimba District Council	746,893,000	573,000,000	1,319,893,000
26324211 - Magu District Council	750,813,000	573,000,000	1,323,813,000
26324212 - Misungwi District Council	688,146,000	573,000,000	1,261,146,000
26324213 - Mwanza City Council	1,354,327,000	573,000,000	1,927,327,000
26324214 - Buchosa District Council	669,217,000	573,000,000	1,242,217,000
26324215 - Sengerema District Council	853,610,000	573,000,000	1,426,610,000
26324216 - Ukerewe District Council	659,335,000	573,000,000	1,232,335,000
8078 - Transfers to LGAs - Public Health Services	8,900,000,000	8,723,362,000	17,623,362,000
26312209 - Ilemela Municipal Council	50,000,000	-	50,000,000
26312210 - Kwimba District Council	200,000,000	-	200,000,000
26312211 - Magu District Council	100,000,000	-	100,000,000
26312212 - Misungwi District Council	100,000,000	-	100,000,000
26312213 - Mwanza City Council	50,000,000	-	50,000,000
26312214 - Buchosa District Council	100,000,000	-	100,000,000
26312215 - Sengerema District Council	600,000,000	-	600,000,000
26312216 - Ukerewe District Council	600,000,000	-	600,000,000
26314209 - Ilemela Municipal Council		776,007,000	776,007,000
26314210 - Kwimba District Council		1,179,686,000	1,179,686,000
26314211 - Magu District Council		1,123,911,000	1,123,911,000
26314212 - Misungwi District Council		1,213,306,000	1,213,306,000
26314213 - Mwanza City Council		887,753,000	887,753,000
26314214 - Buchosa District Council		1,367,245,000	1,367,245,000
26314215 - Sengerema District Council		1,130,801,000	1,130,801,000
26314216 - Ukerewe District Council		1,044,653,000	1,044,653,000
26324209 - Ilemela Municipal Council	900,000,000	-	900,000,000
26324210 - Kwimba District Council	700,000,000	-	700,000,000
26324211 - Magu District Council	700,000,000	-	700,000,000
26324212 - Misungwi District Council	400,000,000	-	400,000,000
26324213 - Mwanza City Council	1,500,000,000	-	1,500,000,000
26324214 - Buchosa District Council	700,000,000	-	700,000,000
26324215 - Sengerema District Council	900,000,000	-	900,000,000
26324216 - Ukerewe District Council	1,300,000,000	-	1,300,000,000
8085 - Transfers to LGAs - Community Development		21,429,039,000	21,429,039,000
26324209 - Ilemela Municipal Council		2,164,827,000	2,164,827,000
26324210 - Kwimba District Council		2,945,840,000	2,945,840,000
26324211 - Magu District Council		2,334,091,000	2,334,091,000
26324212 - Misungwi District Council		3,779,274,000	3,779,274,000
26324213 - Mwanza City Council		2,345,919,000	2,345,919,000
26324214 - Buchosa District Council		2,515,017,000	2,515,017,000
26324215 - Sengerema District Council		2,753,752,000	2,753,752,000
26324216 - Ukerewe District Council		2,590,319,000	2,590,319,000
8091 - Transfers to LGAs - Administration and Human Resource Management	41,244,187,000	991,923,000	42,236,110,000
26312209 - Ilemela Municipal Council	8,317,807,000		8,317,807,000
26312210 - Kwimba District Council	1,579,086,000		1,579,086,000
26312211 - Magu District Council	2,467,499,000		2,467,499,000
26312212 - Misungwi District Council	1,798,438,000		1,798,438,000
26312213 - Mwanza City Council	15,171,030,000		15,171,030,000
26312214 - Buchosa District Council	2,352,727,000		2,352,727,000
26312215 - Sengerema District Council	1,013,497,000		1,013,497,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312216 - Ukerewe District Council	2,014,909,000		2,014,909,000
26314211 - Magu District Council		991,923,000	991,923,000
26324209 - Ilemela Municipal Council	83,761,000		83,761,000
26324210 - Kwimba District Council	137,385,000		137,385,000
26324211 - Magu District Council	264,176,000		264,176,000
26324212 - Misungwi District Council	390,889,000		390,889,000
26324213 - Mwanza City Council	5,082,593,000		5,082,593,000
26324214 - Buchosa District Council	90,661,000		90,661,000
26324215 - Sengerema District Council	389,124,000		389,124,000
26324216 - Ukerewe District Council	90,605,000		90,605,000
082 - RAS Ruvuma	49,792,142,000	34,061,830,000	83,853,972,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	14,718,831,100	9,641,884,000	24,360,715,100
26312235 - Mbinga District Council	997,587,000	-	997,587,000
26312236 - Mbinga Town Council	553,803,000		553,803,000
26312237 - Madaba District Council	228,114,000	-	228,114,000
26312238 - Songea District Council	489,396,000	-	489,396,000
26312239 - Songea Municipal Council	834,921,000		834,921,000
26312240 - Tunduru District Council	1,061,181,000	-	1,061,181,000
26312241 - Namtumbo District Council	739,821,000	-	739,821,000
26312242 - Nyasa District Council	726,651,000	-	726,651,000
26322235 - Mbinga District Council	1,692,094,000	1,036,248,000	2,728,342,000
26322236 - Mbinga Town Council	795,830,000	991,248,000	1,787,078,000
26322237 - Madaba District Council	669,604,000	1,126,248,000	1,795,852,000
26322238 - Songea District Council	987,470,100	1,126,248,000	2,113,718,100
26322239 - Songea Municipal Council	1,363,206,000	991,248,000	2,354,454,000
26322240 - Tunduru District Council	1,639,118,000	1,983,148,000	3,622,266,000
26322241 - Namtumbo District Council	998,518,000	1,081,248,000	2,079,766,000
26322242 - Nyasa District Council	941,517,000	1,306,248,000	2,247,765,000
8076 - Transfers to LGAs - Secondary Education	17,487,737,990	5,018,784,000	22,506,521,990
26312235 - Mbinga District Council	1,339,840,000		1,339,840,000
26312236 - Mbinga Town Council	376,385,000		376,385,000
26312237 - Madaba District Council	327,255,000		327,255,000
26312238 - Songea District Council	629,440,000		629,440,000
26312239 - Songea Municipal Council	2,220,390,000		2,220,390,000
26312240 - Tunduru District Council	1,253,258,000		1,253,258,000
26312241 - Namtumbo District Council	1,215,113,000		1,215,113,000
26312242 - Nyasa District Council	712,388,000		712,388,000
26322235 - Mbinga District Council	1,226,964,990	627,348,000	1,854,312,990
26322236 - Mbinga Town Council	418,754,000	627,348,000	1,046,102,000
26322237 - Madaba District Council	260,345,000	627,348,000	887,693,000
26322238 - Songea District Council	1,775,827,000	627,348,000	2,403,175,000
26322239 - Songea Municipal Council	1,593,717,000	627,348,000	2,221,065,000
26322240 - Tunduru District Council	1,635,425,000	627,348,000	2,262,773,000
26322241 - Namtumbo District Council	1,887,228,000	627,348,000	2,514,576,000
26322242 - Nyasa District Council	615,408,000	627,348,000	1,242,756,000
8077 - Transfers to LGAs - Land Development and Urban Planning	85,167,161		85,167,161
26322235 - Mbinga District Council	-		-
26322236 - Mbinga Town Council	20,000,000		20,000,000
26322237 - Madaba District Council	9,167,161		9,167,161
26322238 - Songea District Council	-		-
26322239 - Songea Municipal Council	56,000,000		56,000,000
26322240 - Tunduru District Council	-		-
26322241 - Namtumbo District Council	-		-
8078 - Transfers to LGAs - Public Health Services	3,647,697,339	6,313,244,000	9,960,941,339
26322235 - Mbinga District Council	843,000,000	935,477,000	1,778,477,000
26322236 - Mbinga Town Council	900,000,000	400,608,000	1,300,608,000
26322237 - Madaba District Council	854,993,339	579,030,000	1,434,023,339
26322238 - Songea District Council	102,000,000	806,806,000	908,806,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322239 - Songea Municipal Council	800,000,000	623,957,000	1,423,957,000
26322240 - Tunduru District Council	15,000,000	1,169,008,000	1,184,008,000
26322241 - Namtumbo District Council	100,000,000	997,707,000	1,097,707,000
26322242 - Nyasa District Council	32,704,000	800,651,000	833,355,000
8079 - Transfers to LGAs - Preventive Services	177,000,000	-	177,000,000
26312239 - Songea Municipal Council	-	-	-
26322235 - Mbinga District Council	43,000,000	-	43,000,000
26322236 - Mbinga Town Council	-	-	-
26322237 - Madaba District Council	-	-	-
26322238 - Songea District Council	-	-	-
26322239 - Songea Municipal Council	134,000,000	-	134,000,000
26322240 - Tunduru District Council	-	-	-
26322242 - Nyasa District Council	-	-	-
8080 - Transfers to LGAs - Health Centers	4,863,000,000	-	4,863,000,000
26322235 - Mbinga District Council	1,100,000,000	-	1,100,000,000
26322236 - Mbinga Town Council	300,000,000	-	300,000,000
26322237 - Madaba District Council	325,000,000	-	325,000,000
26322238 - Songea District Council	600,000,000	-	600,000,000
26322239 - Songea Municipal Council	338,000,000	-	338,000,000
26322240 - Tunduru District Council	1,000,000,000	-	1,000,000,000
26322241 - Namtumbo District Council	600,000,000	-	600,000,000
26322242 - Nyasa District Council	600,000,000	-	600,000,000
8081 - Transfers to LGAs - Dispensaries	1,845,000,000	-	1,845,000,000
26322235 - Mbinga District Council	350,000,000	-	350,000,000
26322236 - Mbinga Town Council	190,000,000	-	190,000,000
26322237 - Madaba District Council	220,000,000	-	220,000,000
26322238 - Songea District Council	200,000,000	-	200,000,000
26322239 - Songea Municipal Council	150,000,000	-	150,000,000
26322240 - Tunduru District Council	300,000,000	-	300,000,000
26322241 - Namtumbo District Council	200,000,000	-	200,000,000
26322242 - Nyasa District Council	235,000,000	-	235,000,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	50,000,000	-	50,000,000
26322235 - Mbinga District Council	20,000,000	-	20,000,000
26322237 - Madaba District Council	-	-	-
26322239 - Songea Municipal Council	-	-	-
26322240 - Tunduru District Council	30,000,000	-	30,000,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	35,000,000	-	35,000,000
26322235 - Mbinga District Council	25,000,000	-	25,000,000
26322236 - Mbinga Town Council	-	-	-
26322238 - Songea District Council	-	-	-
26322240 - Tunduru District Council	10,000,000	-	10,000,000
26322242 - Nyasa District Council	-	-	-
8085 - Transfers to LGAs - Community Development	2,125,056,743	13,087,918,000	15,212,974,743
26322235 - Mbinga District Council	545,784,903	1,698,817,000	2,244,601,903
26322236 - Mbinga Town Council	198,725,140	670,535,000	869,260,140
26322237 - Madaba District Council	118,160,500	530,694,000	648,854,500
26322238 - Songea District Council	185,195,200	1,280,962,000	1,466,157,200
26322239 - Songea Municipal Council	507,568,000	1,109,422,000	1,616,990,000
26322240 - Tunduru District Council	316,637,000	3,917,998,000	4,234,635,000
26322241 - Namtumbo District Council	169,538,000	2,259,489,000	2,429,027,000
26322242 - Nyasa District Council	83,448,000	1,620,001,000	1,703,449,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	569,269,560	-	569,269,560
26312235 - Mbinga District Council	-	-	-
26322235 - Mbinga District Council	90,000,000	-	90,000,000
26322236 - Mbinga Town Council	10,000,000	-	10,000,000
26322237 - Madaba District Council	9,000,000	-	9,000,000
26322238 - Songea District Council	-	-	-
26322239 - Songea Municipal Council	76,269,560	-	76,269,560

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322240 - Tunduru District Council	80,000,000		80,000,000
26322241 - Namtumbo District Council	4,000,000		4,000,000
26322242 - Nyasa District Council	300,000,000		300,000,000
8087 - Transfers to LGAs - Livestock Operations	-		-
26322237 - Madaba District Council	-		-
26322238 - Songea District Council	-		-
26322240 - Tunduru District Council	-		-
26322241 - Namtumbo District Council	-		-
26322242 - Nyasa District Council	-		-
8089 - Transfers to LGAs - Planning and Coordination	2,492,951,033		2,492,951,033
26312235 - Mbinga District Council	-		-
26312237 - Madaba District Council	-		-
26312238 - Songea District Council	-		-
26312242 - Nyasa District Council	-		-
26322235 - Mbinga District Council	188,217,673		188,217,673
26322236 - Mbinga Town Council	171,092,000		171,092,000
26322237 - Madaba District Council	111,680,000		111,680,000
26322238 - Songea District Council	149,565,700		149,565,700
26322239 - Songea Municipal Council	640,961,660		640,961,660
26322240 - Tunduru District Council	475,862,000		475,862,000
26322241 - Namtumbo District Council	163,843,000		163,843,000
26322242 - Nyasa District Council	591,729,000		591,729,000
8091 - Transfers to LGAs - Administration and Human Resource Management	1,096,109,860	-	1,096,109,860
26322235 - Mbinga District Council	390,000,000		390,000,000
26322236 - Mbinga Town Council	321,109,860	-	321,109,860
26322237 - Madaba District Council	-		-
26322238 - Songea District Council	-		-
26322239 - Songea Municipal Council	180,000,000		180,000,000
26322240 - Tunduru District Council	25,000,000		25,000,000
26322241 - Namtumbo District Council	180,000,000		180,000,000
26322242 - Nyasa District Council	-		-
8092 - Transfer to LGAs - Industry, Trade and Investment	487,000,000		487,000,000
26322235 - Mbinga District Council	80,000,000		80,000,000
26322239 - Songea Municipal Council	400,000,000		400,000,000
26322242 - Nyasa District Council	7,000,000		7,000,000
8095 - Transfers to LGAs - Finance and Accounts	112,321,214		112,321,214
26322235 - Mbinga District Council	25,373,434		25,373,434
26322239 - Songea Municipal Council	36,947,780		36,947,780
26322240 - Tunduru District Council	50,000,000		50,000,000
083 - RAS Shinyanga	43,787,916,000	28,226,591,000	72,014,507,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	12,487,125,000	652,176,000	13,139,301,000
26312243 - Kahama Town Council	2,063,488,000	108,696,000	2,172,184,000
26312244 - Kishapu District Council	1,969,903,000	108,696,000	2,078,599,000
26312245 - Msalala District Council	1,804,645,000	108,696,000	1,913,341,000
26312246 - Shinyanga District Council	1,996,723,000	108,696,000	2,105,419,000
26312247 - Shinyanga Municipal Council	1,554,967,000	108,696,000	1,663,663,000
26312248 - Ushetu District Council	1,921,399,000	108,696,000	2,030,095,000
26314244 - Kishapu District Council	180,000,000		180,000,000
26314245 - Msalala District Council	180,000,000		180,000,000
26314246 - Shinyanga District Council	180,000,000		180,000,000
26314247 - Shinyanga Municipal Council	180,000,000		180,000,000
26314248 - Ushetu District Council	180,000,000		180,000,000
26322244 - Kishapu District Council	128,000,000		128,000,000
26322245 - Msalala District Council	148,000,000		148,000,000
26322246 - Shinyanga District Council	-		-
26322248 - Ushetu District Council	-		-
8076 - Transfers to LGAs - Secondary Education	13,802,815,000	3,438,000,000	17,240,815,000
26312243 - Kahama Town Council	2,475,629,500	573,000,000	3,048,629,500

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312244 - Kishapu District Council	2,847,923,000	573,000,000	3,420,923,000
26312245 - Msalala District Council	1,722,033,000	573,000,000	2,295,033,000
26312246 - Shinyanga District Council	2,745,713,500	573,000,000	3,318,713,500
26312247 - Shinyanga Municipal Council	1,870,463,000	573,000,000	2,443,463,000
26312248 - Ushetu District Council	2,141,053,000	573,000,000	2,714,053,000
8078 - Transfers to LGAs - Public Health Services	1,791,855,000	7,550,427,550	9,342,282,550
26312243 - Kahama Town Council	500,000,000	5,603,881,000	6,103,881,000
26312244 - Kishapu District Council	300,000,000	230,065,000	530,065,000
26312245 - Msalala District Council	191,855,000	152,371,000	344,226,000
26312246 - Shinyanga District Council	-	186,151,000	186,151,000
26312247 - Shinyanga Municipal Council	800,000,000	121,968,000	921,968,000
26312248 - Ushetu District Council	-	138,858,000	138,858,000
26324243 - Kahama Town Council		180,419,850	180,419,850
26324244 - Kishapu District Council		103,468,950	103,468,950
26324245 - Msalala District Council		223,659,900	223,659,900
26324246 - Shinyanga District Council		216,387,900	216,387,900
26324247 - Shinyanga Municipal Council		143,161,650	143,161,650
26324248 - Ushetu District Council		250,035,300	250,035,300
8080 - Transfers to LGAs - Health Centers		1,510,645,750	1,510,645,750
26312243 - Kahama Town Council		304,437,250	304,437,250
26312244 - Kishapu District Council		257,482,750	257,482,750
26312245 - Msalala District Council		224,255,500	224,255,500
26312246 - Shinyanga District Council		220,215,500	220,215,500
26312247 - Shinyanga Municipal Council		265,346,250	265,346,250
26312248 - Ushetu District Council		238,908,500	238,908,500
8081 - Transfers to LGAs - Dispensaries	4,300,000,000	3,789,935,700	8,089,935,700
26312243 - Kahama Town Council	450,000,000	792,300,900	1,242,300,900
26312244 - Kishapu District Council	1,300,000,000	507,327,300	1,807,327,300
26312245 - Msalala District Council	800,000,000	645,213,600	1,445,213,600
26312246 - Shinyanga District Council	500,000,000	613,135,600	1,113,135,600
26312247 - Shinyanga Municipal Council	450,000,000	452,398,100	902,398,100
26312248 - Ushetu District Council	800,000,000	779,560,200	1,579,560,200
26322247 - Shinyanga Municipal Council	-		-
8083 - Transfers to LGAs - Rural Water Supply		2,496,527,000	2,496,527,000
26312244 - Kishapu District Council		411,750,000	411,750,000
26312245 - Msalala District Council		830,829,000	830,829,000
26312246 - Shinyanga District Council		366,098,000	366,098,000
26312247 - Shinyanga Municipal Council		-	-
26312248 - Ushetu District Council		887,850,000	887,850,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation		371,000,000	371,000,000
26312244 - Kishapu District Council		371,000,000	371,000,000
8085 - Transfers to LGAs - Community Development	479,443,000	8,417,879,000	8,897,322,000
26312243 - Kahama Town Council		827,451,000	827,451,000
26312244 - Kishapu District Council		1,440,054,000	1,440,054,000
26312245 - Msalala District Council		1,267,946,000	1,267,946,000
26312246 - Shinyanga District Council		2,166,170,000	2,166,170,000
26312247 - Shinyanga Municipal Council		827,451,000	827,451,000
26312248 - Ushetu District Council		1,815,061,000	1,815,061,000
26314243 - Kahama Town Council	77,510,000		77,510,000
26314244 - Kishapu District Council	86,228,000		86,228,000
26314245 - Msalala District Council	78,095,000		78,095,000
26314246 - Shinyanga District Council	91,791,000		91,791,000
26314247 - Shinyanga Municipal Council	61,694,000		61,694,000
26314248 - Ushetu District Council	84,125,000		84,125,000
26324243 - Kahama Town Council		12,291,000	12,291,000
26324244 - Kishapu District Council		12,291,000	12,291,000
26324245 - Msalala District Council		12,291,000	12,291,000
26324246 - Shinyanga District Council		12,291,000	12,291,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26324247 - Shinyanga Municipal Council		12,291,000	12,291,000
26324248 - Ushetu District Council		12,291,000	12,291,000
8089 - Transfers to LGAs - Planning and Coordination	7,056,678,000		7,056,678,000
26314243 - Kahama Town Council	-		-
26314244 - Kishapu District Council	1,383,417,000		1,383,417,000
26314245 - Msalala District Council	2,000,000,000		2,000,000,000
26314246 - Shinyanga District Council	1,409,550,000		1,409,550,000
26314247 - Shinyanga Municipal Council	1,145,620,000		1,145,620,000
26314248 - Ushetu District Council	1,118,091,000		1,118,091,000
8091 - Transfers to LGAs - Administration and Human Resource Management	3,870,000,000		3,870,000,000
26312244 - Kishapu District Council	180,000,000		180,000,000
26312245 - Msalala District Council	1,070,000,000		1,070,000,000
26312246 - Shinyanga District Council	300,000,000		300,000,000
26312247 - Shinyanga Municipal Council	1,000,000,000		1,000,000,000
26312248 - Ushetu District Council	1,320,000,000		1,320,000,000
084 - RAS Singida	37,448,488,000	38,771,297,000	76,219,785,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	11,132,408,000	8,914,572,000	20,046,980,000
26312255 - Ikungi District Council	2,118,974,000		2,118,974,000
26312256 - Iramba District Council	1,675,831,000		1,675,831,000
26312257 - Itigi District Council	1,236,270,000		1,236,270,000
26312258 - Manyoni District Council	1,408,545,000		1,408,545,000
26312259 - Mkalama District Council	1,666,064,000		1,666,064,000
26312260 - Singida District Council	1,846,895,000		1,846,895,000
26312261 - Singida Municipal Council	1,179,829,000		1,179,829,000
26322255 - Ikungi District Council		2,089,246,000	2,089,246,000
26322256 - Iramba District Council		1,090,596,000	1,090,596,000
26322257 - Itigi District Council		1,095,596,000	1,095,596,000
26322258 - Manyoni District Council		1,277,346,000	1,277,346,000
26322259 - Mkalama District Council		1,090,596,000	1,090,596,000
26322260 - Singida District Council		1,225,596,000	1,225,596,000
26322261 - Singida Municipal Council		1,045,596,000	1,045,596,000
8076 - Transfers to LGAs - Secondary Education	9,890,523,000	4,011,000,000	13,901,523,000
26312255 - Ikungi District Council	1,628,776,000	573,000,000	2,201,776,000
26312256 - Iramba District Council	2,028,565,000	573,000,000	2,601,565,000
26312257 - Itigi District Council	700,521,000	573,000,000	1,273,521,000
26312258 - Manyoni District Council	867,714,000	573,000,000	1,440,714,000
26312259 - Mkalama District Council	1,037,297,000	573,000,000	1,610,297,000
26312260 - Singida District Council	1,924,440,000	573,000,000	2,497,440,000
26312261 - Singida Municipal Council	1,703,210,000	573,000,000	2,276,210,000
8078 - Transfers to LGAs - Public Health Services	3,650,000,000	4,528,994,000	8,178,994,000
26312255 - Ikungi District Council		392,458,000	392,458,000
26312256 - Iramba District Council	900,000,000	516,513,000	1,416,513,000
26312257 - Itigi District Council	500,000,000	86,007,000	586,007,000
26312258 - Manyoni District Council	1,400,000,000	133,300,000	1,533,300,000
26312259 - Mkalama District Council	-	140,056,000	140,056,000
26312260 - Singida District Council		278,865,000	278,865,000
26312261 - Singida Municipal Council	500,000,000	79,251,000	579,251,000
26314255 - Ikungi District Council		601,589,000	601,589,000
26314256 - Iramba District Council		449,276,000	449,276,000
26314257 - Itigi District Council		333,455,000	333,455,000
26314258 - Manyoni District Council		528,074,000	528,074,000
26314259 - Mkalama District Council		349,416,000	349,416,000
26314260 - Singida District Council		387,868,000	387,868,000
26314261 - Singida Municipal Council		242,968,000	242,968,000
26322255 - Ikungi District Council	350,000,000	1,414,000	351,414,000
26322256 - Iramba District Council		1,414,000	1,414,000
26322257 - Itigi District Council		1,414,000	1,414,000
26322258 - Manyoni District Council		1,414,000	1,414,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322259 - Mkalama District Council	-	1,414,000	1,414,000
26322260 - Singida District Council	-	1,414,000	1,414,000
26322261 - Singida Municipal Council	-	1,414,000	1,414,000
8079 - Transfers to LGAs - Preventive Services		333,629,000	333,629,000
26312255 - Ikungi District Council		26,947,000	26,947,000
26312256 - Iramba District Council		26,947,000	26,947,000
26312257 - Itigi District Council		26,947,000	26,947,000
26312258 - Manyoni District Council		26,947,000	26,947,000
26312259 - Mkalama District Council		26,947,000	26,947,000
26312260 - Singida District Council		26,947,000	26,947,000
26312261 - Singida Municipal Council		26,947,000	26,947,000
26314255 - Ikungi District Council		10,000,000	10,000,000
26314256 - Iramba District Council		10,000,000	10,000,000
26314257 - Itigi District Council		15,000,000	15,000,000
26314258 - Manyoni District Council		10,000,000	10,000,000
26314259 - Mkalama District Council		10,000,000	10,000,000
26314260 - Singida District Council		10,000,000	10,000,000
26314261 - Singida Municipal Council		10,000,000	10,000,000
26322255 - Ikungi District Council		10,000,000	10,000,000
26322256 - Iramba District Council		10,000,000	10,000,000
26322257 - Itigi District Council		10,000,000	10,000,000
26322258 - Manyoni District Council		10,000,000	10,000,000
26322259 - Mkalama District Council		10,000,000	10,000,000
26322260 - Singida District Council		10,000,000	10,000,000
26322261 - Singida Municipal Council		10,000,000	10,000,000
8080 - Transfers to LGAs - Health Centers	3,600,000,000	-	3,600,000,000
26322255 - Ikungi District Council	600,000,000		600,000,000
26322256 - Iramba District Council	600,000,000		600,000,000
26322257 - Itigi District Council	600,000,000		600,000,000
26322258 - Manyoni District Council	300,000,000		300,000,000
26322259 - Mkalama District Council	600,000,000		600,000,000
26322260 - Singida District Council	600,000,000		600,000,000
26322261 - Singida Municipal Council	300,000,000		300,000,000
8081 - Transfers to LGAs - Dispensaries	1,450,000,000		1,450,000,000
26312255 - Ikungi District Council	300,000,000		300,000,000
26312256 - Iramba District Council	200,000,000		200,000,000
26312257 - Itigi District Council	200,000,000		200,000,000
26312258 - Manyoni District Council	200,000,000		200,000,000
26312259 - Mkalama District Council	200,000,000		200,000,000
26312260 - Singida District Council	200,000,000		200,000,000
26312261 - Singida Municipal Council	150,000,000		150,000,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation		1,737,928,000	1,737,928,000
26322260 - Singida District Council		1,737,928,000	1,737,928,000
8085 - Transfers to LGAs - Community Development		19,245,174,000	19,245,174,000
26312255 - Ikungi District Council		2,405,834,000	2,405,834,000
26312256 - Iramba District Council		3,038,432,000	3,038,432,000
26312257 - Itigi District Council		654,653,000	654,653,000
26312258 - Manyoni District Council		2,032,206,000	2,032,206,000
26312259 - Mkalama District Council		3,060,374,000	3,060,374,000
26312260 - Singida District Council		5,656,774,000	5,656,774,000
26312261 - Singida Municipal Council		2,323,156,000	2,323,156,000
26322255 - Ikungi District Council		10,535,000	10,535,000
26322256 - Iramba District Council		10,535,000	10,535,000
26322257 - Itigi District Council		10,535,000	10,535,000
26322258 - Manyoni District Council		10,535,000	10,535,000
26322259 - Mkalama District Council		10,535,000	10,535,000
26322260 - Singida District Council		10,535,000	10,535,000
26322261 - Singida Municipal Council		10,535,000	10,535,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
8091 - Transfers to LGAs - Administration and Human Resource Management	7,113,913,000		7,113,913,000
26312255 - Ikungi District Council	627,598,000		627,598,000
26312256 - Iramba District Council	648,689,000		648,689,000
26312257 - Itigi District Council	382,129,000		382,129,000
26312258 - Manyoni District Council	1,078,237,000		1,078,237,000
26312259 - Mkalama District Council	266,719,000		266,719,000
26312260 - Singida District Council	545,229,000		545,229,000
26312261 - Singida Municipal Council	2,065,312,000		2,065,312,000
26322260 - Singida District Council	500,000,000		500,000,000
26322261 - Singida Municipal Council	1,000,000,000		1,000,000,000
8093 - Transfers to LGAs - Plan and Coordination	611,644,000		611,644,000
26312255 - Ikungi District Council	137,753,000		137,753,000
26312256 - Iramba District Council	79,086,000		79,086,000
26312257 - Itigi District Council	77,689,000		77,689,000
26312258 - Manyoni District Council	89,578,000		89,578,000
26312259 - Mkalama District Council	72,995,000		72,995,000
26312260 - Singida District Council	84,660,000		84,660,000
26312261 - Singida Municipal Council	69,883,000		69,883,000
085 - RAS Tabora	59,988,376,000	41,507,134,000	101,495,510,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	7,773,069,000	12,334,484,000	20,107,553,000
26312262 - Igunga District Council	1,091,475,000		1,091,475,000
26312263 - Kaliua District Council	1,348,110,000		1,348,110,000
26312264 - Nzega District Council	1,253,343,000		1,253,343,000
26312265 - Nzega Town Council	284,940,000		284,940,000
26312266 - Sikonge District Council	762,114,000		762,114,000
26312267 - Tabora Municipal Council	868,599,000		868,599,000
26312268 - Urambo District Council	634,248,000		634,248,000
26312269 - Uyui District Council	1,194,240,000		1,194,240,000
26322262 - Igunga District Council	56,000,000	1,848,106,000	1,904,106,000
26322263 - Kaliua District Council	56,000,000	1,886,724,000	1,942,724,000
26322264 - Nzega District Council	56,000,000	1,848,106,000	1,904,106,000
26322265 - Nzega Town Council	28,000,000	1,216,206,000	1,244,206,000
26322266 - Sikonge District Council	28,000,000	1,254,824,000	1,282,824,000
26322267 - Tabora Municipal Council	28,000,000	1,216,206,000	1,244,206,000
26322268 - Urambo District Council	28,000,000	1,216,206,000	1,244,206,000
26322269 - Uyui District Council	56,000,000	1,848,106,000	1,904,106,000
8076 - Transfers to LGAs - Secondary Education	14,031,095,000	-	14,031,095,000
26312262 - Igunga District Council	1,479,723,000		1,479,723,000
26312263 - Kaliua District Council	1,221,920,000		1,221,920,000
26312264 - Nzega District Council	749,708,000		749,708,000
26312265 - Nzega Town Council	371,813,000		371,813,000
26312266 - Sikonge District Council	371,665,000		371,665,000
26312267 - Tabora Municipal Council	2,896,850,000		2,896,850,000
26312268 - Urambo District Council	1,099,943,000		1,099,943,000
26312269 - Uyui District Council	965,473,000		965,473,000
26322262 - Igunga District Council	204,000,000	-	204,000,000
26322263 - Kaliua District Council	-	-	-
26322264 - Nzega District Council	984,000,000	-	984,000,000
26322265 - Nzega Town Council	-	-	-
26322266 - Sikonge District Council	234,000,000	-	234,000,000
26322267 - Tabora Municipal Council	3,046,000,000	-	3,046,000,000
26322268 - Urambo District Council	-	-	-
26322269 - Uyui District Council	406,000,000	-	406,000,000
8078 - Transfers to LGAs - Public Health Services	8,050,000,000	13,691,252,000	21,741,252,000
26322262 - Igunga District Council	1,800,000,000	2,307,291,000	4,107,291,000
26322263 - Kaliua District Council	900,000,000	2,106,564,000	3,006,564,000
26322264 - Nzega District Council	1,400,000,000	2,257,877,000	3,657,877,000
26322265 - Nzega Town Council	450,000,000	973,146,000	1,423,146,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322266 - Sikonge District Council	500,000,000	1,569,017,000	2,069,017,000
26322267 - Tabora Municipal Council	1,300,000,000	1,153,661,000	2,453,661,000
26322268 - Urambo District Council	800,000,000	1,247,539,000	2,047,539,000
26322269 - Uyui District Council	900,000,000	2,076,157,000	2,976,157,000
8083 - Transfers to LGAs - Rural Water Supply		3,056,072,000	3,056,072,000
26322262 - Igunga District Council		275,063,000	275,063,000
26322263 - Kaliua District Council		574,515,000	574,515,000
26322264 - Nzega District Council		669,600,000	669,600,000
26322266 - Sikonge District Council		612,225,000	612,225,000
26322268 - Urambo District Council		495,000,000	495,000,000
26322269 - Uyui District Council		429,669,000	429,669,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation		1,253,541,000	1,253,541,000
26322267 - Tabora Municipal Council		1,253,541,000	1,253,541,000
8089 - Transfers to LGAs - Planning and Coordination	18,082,077,000	11,171,785,000	29,253,862,000
26322262 - Igunga District Council	2,215,774,000	1,618,390,000	3,834,164,000
26322263 - Kaliua District Council	1,805,608,000	1,486,942,000	3,292,550,000
26322264 - Nzega District Council	2,144,095,000	1,448,007,000	3,592,102,000
26322265 - Nzega Town Council	2,095,302,000	273,365,000	2,368,667,000
26322266 - Sikonge District Council	1,597,499,000	747,008,000	2,344,507,000
26322267 - Tabora Municipal Council	4,068,613,000	704,145,000	4,772,758,000
26322268 - Urambo District Council	1,466,498,000	1,106,532,000	2,573,030,000
26322269 - Uyui District Council	2,688,688,000	3,787,396,000	6,476,084,000
8091 - Transfers to LGAs - Administration and Human Resource Management	12,052,135,000		12,052,135,000
26322262 - Igunga District Council	1,330,889,000		1,330,889,000
26322263 - Kaliua District Council	1,894,305,000		1,894,305,000
26322264 - Nzega District Council	974,232,000		974,232,000
26322265 - Nzega Town Council	1,097,765,000		1,097,765,000
26322266 - Sikonge District Council	1,429,586,000		1,429,586,000
26322267 - Tabora Municipal Council	2,318,044,000		2,318,044,000
26322268 - Urambo District Council	1,230,508,000		1,230,508,000
26322269 - Uyui District Council	1,776,806,000		1,776,806,000
086 - RAS Tanga	73,989,036,000	41,917,166,000	115,906,202,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	17,611,297,000	10,937,800,000	28,549,097,000
26312270 - Bumbuli District Council	1,692,012,000	936,900,000	2,628,912,000
26312271 - Handeni District Council	2,116,645,000	936,900,000	3,053,545,000
26312272 - Handeni Town Council	1,061,053,000	936,900,000	1,997,953,000
26312273 - Kilindi District Council	1,812,782,000	936,900,000	2,749,682,000
26312274 - Korogwe Town Council	757,205,000	936,900,000	1,694,105,000
26312275 - Korogwe District Council	2,050,745,000	936,900,000	2,987,645,000
26312276 - Lushoto District Council	2,591,963,000	1,568,800,000	4,160,763,000
26312277 - Muheza District Council	1,686,886,000	936,900,000	2,623,786,000
26312278 - Mkinga District Council	1,251,473,000	936,900,000	2,188,373,000
26312279 - Pangani District Council	894,689,000	936,900,000	1,831,589,000
26312280 - Tanga City Council	1,695,844,000	936,900,000	2,632,744,000
8076 - Transfers to LGAs - Secondary Education	24,283,387,000	5,206,656,000	29,490,043,000
26312270 - Bumbuli District Council	1,195,763,000	108,696,000	1,304,459,000
26312271 - Handeni District Council	2,768,242,000	108,696,000	2,876,938,000
26312272 - Handeni Town Council	806,441,000	108,696,000	915,137,000
26312273 - Kilindi District Council	2,445,146,000	108,696,000	2,553,842,000
26312274 - Korogwe Town Council	1,414,954,000	681,696,000	2,096,650,000
26312275 - Korogwe District Council	2,015,299,000	681,696,000	2,696,995,000
26312276 - Lushoto District Council	5,193,685,000	681,696,000	5,875,381,000
26312277 - Muheza District Council	2,540,705,000	681,696,000	3,222,401,000
26312278 - Mkinga District Council	1,103,786,000	681,696,000	1,785,482,000
26312279 - Pangani District Council	1,044,653,000	681,696,000	1,726,349,000
26312280 - Tanga City Council	3,754,713,000	681,696,000	4,436,409,000
8078 - Transfers to LGAs - Public Health Services	8,450,000,000	146,152,000	8,596,152,000
26312270 - Bumbuli District Council	900,000,000	11,414,000	911,414,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312271 - Handeni District Council	900,000,000	19,213,000	919,213,000
26312272 - Handeni Town Council	1,250,000,000	11,414,000	1,261,414,000
26312273 - Kilindi District Council	1,200,000,000	16,414,000	1,216,414,000
26312274 - Korogwe Town Council	650,000,000	11,414,000	661,414,000
26312275 - Korogwe District Council	700,000,000	11,414,000	711,414,000
26312276 - Lushoto District Council	800,000,000	19,213,000	819,213,000
26312277 - Muheza District Council	400,000,000	11,414,000	411,414,000
26312278 - Mkinga District Council	400,000,000	11,414,000	411,414,000
26312279 - Pangani District Council	400,000,000	11,414,000	411,414,000
26312280 - Tanga City Council	850,000,000	11,414,000	861,414,000
8079 - Transfers to LGAs - Preventive Services		9,874,520,000	9,874,520,000
26312270 - Bumbuli District Council		1,091,412,000	1,091,412,000
26312271 - Handeni District Council		897,441,000	897,441,000
26312272 - Handeni Town Council		195,724,000	195,724,000
26312273 - Kilindi District Council		1,109,657,000	1,109,657,000
26312274 - Korogwe Town Council		198,525,000	198,525,000
26312275 - Korogwe District Council		1,358,424,000	1,358,424,000
26312276 - Lushoto District Council		1,522,346,000	1,522,346,000
26312277 - Muheza District Council		1,208,254,000	1,208,254,000
26312278 - Mkinga District Council		990,251,000	990,251,000
26312279 - Pangani District Council		700,128,000	700,128,000
26312280 - Tanga City Council		602,358,000	602,358,000
8081 - Transfers to LGAs - Dispensaries	1,100,000,000		1,100,000,000
26312270 - Bumbuli District Council	100,000,000		100,000,000
26312271 - Handeni District Council	100,000,000		100,000,000
26312272 - Handeni Town Council	100,000,000		100,000,000
26312273 - Kilindi District Council	100,000,000		100,000,000
26312274 - Korogwe Town Council	100,000,000		100,000,000
26312275 - Korogwe District Council	100,000,000		100,000,000
26312276 - Lushoto District Council	-		-
26312277 - Muheza District Council	200,000,000		200,000,000
26312278 - Mkinga District Council	100,000,000		100,000,000
26312279 - Pangani District Council	-		-
26312280 - Tanga City Council	200,000,000		200,000,000
8085 - Transfers to LGAs - Community Development		15,752,038,000	15,752,038,000
26312270 - Bumbuli District Council		958,127,000	958,127,000
26312271 - Handeni District Council		4,454,943,000	4,454,943,000
26312272 - Handeni Town Council		812,445,000	812,445,000
26312273 - Kilindi District Council		1,589,287,000	1,589,287,000
26312274 - Korogwe Town Council		638,136,000	638,136,000
26312275 - Korogwe District Council		1,698,031,000	1,698,031,000
26312276 - Lushoto District Council		1,240,016,000	1,240,016,000
26312277 - Muheza District Council		1,390,391,000	1,390,391,000
26312278 - Mkinga District Council		1,238,693,000	1,238,693,000
26312279 - Pangani District Council		661,707,000	661,707,000
26312280 - Tanga City Council		1,070,262,000	1,070,262,000
8089 - Transfers to LGAs - Planning and Coordination	15,824,352,000		15,824,352,000
26312270 - Bumbuli District Council	232,277,000		232,277,000
26312271 - Handeni District Council	464,834,000		464,834,000
26312272 - Handeni Town Council	287,452,000		287,452,000
26312273 - Kilindi District Council	974,521,000		974,521,000
26312274 - Korogwe Town Council	325,216,000		325,216,000
26312275 - Korogwe District Council	596,936,000		596,936,000
26312276 - Lushoto District Council	714,777,000		714,777,000
26312277 - Muheza District Council	1,022,349,000		1,022,349,000
26312278 - Mkinga District Council	397,778,000		397,778,000
26312279 - Pangani District Council	289,701,000		289,701,000
26312280 - Tanga City Council	10,518,511,000		10,518,511,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322280 - Tanga City Council	-		-
8091 - Transfers to LGAs - Administration and Human Resource Management	6,720,000,000		6,720,000,000
26312270 - Bumbuli District Council	500,000,000		500,000,000
26312271 - Handeni District Council	1,300,000,000		1,300,000,000
26312272 - Handeni Town Council	1,120,000,000		1,120,000,000
26312274 - Korogwe Town Council	500,000,000		500,000,000
26312275 - Korogwe District Council	300,000,000		300,000,000
26312276 - Lushoto District Council	180,000,000		180,000,000
26312277 - Muheza District Council	1,500,000,000		1,500,000,000
26312278 - Mkinga District Council	320,000,000		320,000,000
26312279 - Pangani District Council	1,000,000,000		1,000,000,000
087 - RAS Kagera	60,813,949,000	45,534,760,000	106,348,709,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	16,735,365,943	9,677,350,000	26,412,715,943
26312132 - Biharamulo District Council	1,972,052,000		1,972,052,000
26312133 - Bukoba District Council	1,754,197,000		1,754,197,000
26312134 - Bukoba Municipal Council	830,058,000		830,058,000
26312135 - Karagwe District Council	1,714,835,000		1,714,835,000
26312136 - Kyerwa District Council	1,643,894,000		1,643,894,000
26312137 - Misenyi District Council	1,342,195,000		1,342,195,000
26312138 - Muleba District Council	3,050,818,000		3,050,818,000
26312139 - Ngara District Council	1,713,217,000		1,713,217,000
26322132 - Biharamulo District Council	284,532,950	1,071,900,000	1,356,432,950
26322133 - Bukoba District Council	358,000,000	1,123,650,000	1,481,650,000
26322134 - Bukoba Municipal Council	210,000,000	936,900,000	1,146,900,000
26322135 - Karagwe District Council	240,000,000	1,161,900,000	1,401,900,000
26322136 - Kyerwa District Council	487,652,000	1,123,650,000	1,611,302,000
26322137 - Misenyi District Council	398,018,000	1,258,650,000	1,656,668,000
26322138 - Muleba District Council	300,000,000	1,883,800,000	2,183,800,000
26322139 - Ngara District Council	435,896,993	1,116,900,000	1,552,796,993
8076 - Transfers to LGAs - Secondary Education	21,866,559,484	5,453,568,000	27,320,127,484
26312132 - Biharamulo District Council	2,985,952,000		2,985,952,000
26312133 - Bukoba District Council	2,291,074,000		2,291,074,000
26312134 - Bukoba Municipal Council	3,961,563,000		3,961,563,000
26312135 - Karagwe District Council	1,455,654,000		1,455,654,000
26312136 - Kyerwa District Council	1,579,398,000		1,579,398,000
26312137 - Misenyi District Council	1,385,032,000	-	1,385,032,000
26312138 - Muleba District Council	3,351,586,000		3,351,586,000
26312139 - Ngara District Council	4,077,604,000		4,077,604,000
26322132 - Biharamulo District Council	105,000,000	681,696,000	786,696,000
26322133 - Bukoba District Council	105,000,000	681,696,000	786,696,000
26322134 - Bukoba Municipal Council		681,696,000	681,696,000
26322135 - Karagwe District Council	-	681,696,000	681,696,000
26322136 - Kyerwa District Council	188,696,484	681,696,000	870,392,484
26322137 - Misenyi District Council	-	681,696,000	681,696,000
26322138 - Muleba District Council	280,000,000	681,696,000	961,696,000
26322139 - Ngara District Council	100,000,000	681,696,000	781,696,000
8077 - Transfers to LGAs - Land Development and Urban Planning	153,279,376		153,279,376
26312133 - Bukoba District Council	100,000,000		100,000,000
26312137 - Misenyi District Council	53,279,376		53,279,376
8078 - Transfers to LGAs - Public Health Services	7,312,216,500	4,653,920,000	11,966,136,500
26312132 - Biharamulo District Council		-	-
26312137 - Misenyi District Council	412,216,500		412,216,500
26322132 - Biharamulo District Council	800,000,000	702,521,000	1,502,521,000
26322133 - Bukoba District Council	800,000,000	514,003,000	1,314,003,000
26322134 - Bukoba Municipal Council	1,600,000,000	207,937,000	1,807,937,000
26322135 - Karagwe District Council	300,000,000	665,732,000	965,732,000
26322136 - Kyerwa District Council	300,000,000	590,605,000	890,605,000
26322137 - Misenyi District Council	1,100,000,000	397,792,000	1,497,792,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322138 - Muleba District Council	600,000,000	971,443,000	1,571,443,000
26322139 - Ngara District Council	1,400,000,000	603,887,000	2,003,887,000
8079 - Transfers to LGAs - Preventive Services	863,514,260	10,005,664,000	10,869,178,260
26312132 - Biharamulo District Council	230,000,000	407,045,000	637,045,000
26312133 - Bukoba District Council	-	959,479,000	959,479,000
26312134 - Bukoba Municipal Council	-	578,157,000	578,157,000
26312135 - Karagwe District Council	-	688,248,000	688,248,000
26312136 - Kyerwa District Council	170,000,000	561,077,000	731,077,000
26312137 - Misenyi District Council	68,514,260	734,597,000	803,111,260
26312138 - Muleba District Council	295,000,000	1,634,433,000	1,929,433,000
26312139 - Ngara District Council	100,000,000	535,871,000	635,871,000
26322132 - Biharamulo District Council	-	786,854,000	786,854,000
26322133 - Bukoba District Council	-	80,904,000	80,904,000
26322134 - Bukoba Municipal Council	-	28,693,000	28,693,000
26322135 - Karagwe District Council	-	389,888,000	389,888,000
26322136 - Kyerwa District Council	-	824,787,000	824,787,000
26322137 - Misenyi District Council	-	890,904,000	890,904,000
26322138 - Muleba District Council	-	882,787,000	882,787,000
26322139 - Ngara District Council	-	21,940,000	21,940,000
8080 - Transfers to LGAs - Health Centers	134,000,000	1,106,934,000	1,240,934,000
26312132 - Biharamulo District Council	-	-	-
26322132 - Biharamulo District Council	-	113,031,000	113,031,000
26322133 - Bukoba District Council	84,000,000	160,324,000	244,324,000
26322134 - Bukoba Municipal Council	-	55,605,000	55,605,000
26322135 - Karagwe District Council	-	146,812,000	146,812,000
26322136 - Kyerwa District Council	-	119,788,000	119,788,000
26322137 - Misenyi District Council	50,000,000	136,678,000	186,678,000
26322138 - Muleba District Council	-	170,458,000	170,458,000
26322139 - Ngara District Council	-	204,238,000	204,238,000
8081 - Transfers to LGAs - Dispensaries	1,806,000,000		1,806,000,000
26322132 - Biharamulo District Council	200,000,000		200,000,000
26322133 - Bukoba District Council	200,000,000		200,000,000
26322134 - Bukoba Municipal Council	150,000,000		150,000,000
26322135 - Karagwe District Council	200,000,000		200,000,000
26322136 - Kyerwa District Council	261,000,000		261,000,000
26322137 - Misenyi District Council	200,000,000		200,000,000
26322138 - Muleba District Council	300,000,000		300,000,000
26322139 - Ngara District Council	295,000,000		295,000,000
8082 - Transfers to LGAs - Infrastructure, Rural and Urban Development	687,548,614		687,548,614
26322132 - Biharamulo District Council	95,947,050		95,947,050
26322133 - Bukoba District Council	74,963,700		74,963,700
26322134 - Bukoba Municipal Council	-		-
26322136 - Kyerwa District Council	100,000,000		100,000,000
26322137 - Misenyi District Council	366,637,864		366,637,864
26322139 - Ngara District Council	50,000,000		50,000,000
8083 - Transfers to LGAs - Rural Water Supply	43,000,000		43,000,000
26322139 - Ngara District Council	43,000,000		43,000,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation	90,000,000		90,000,000
26322135 - Karagwe District Council	-		-
26322137 - Misenyi District Council	90,000,000		90,000,000
26322138 - Muleba District Council	-		-
26322139 - Ngara District Council	-		-
8085 - Transfers to LGAs - Community Development	844,250,081	14,637,324,000	15,481,574,081
26322132 - Biharamulo District Council	245,325,400	1,672,982,000	1,918,307,400
26322133 - Bukoba District Council	197,137,900	1,385,766,000	1,582,903,900
26322134 - Bukoba Municipal Council		445,818,000	445,818,000
26322135 - Karagwe District Council	-	1,577,854,000	1,577,854,000
26322136 - Kyerwa District Council	322,782,828	1,521,877,000	1,844,659,828

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322137 - Misenyi District Council	-	1,062,898,000	1,062,898,000
26322138 - Muleba District Council	19,003,953	2,431,338,000	2,450,341,953
26322139 - Ngara District Council	60,000,000	4,538,791,000	4,598,791,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries	1,394,194,787		1,394,194,787
26322132 - Biharamulo District Council	65,000,000		65,000,000
26322133 - Bukoba District Council	90,000,000		90,000,000
26322134 - Bukoba Municipal Council	-		-
26322135 - Karagwe District Council	-		-
26322136 - Kyerwa District Council	167,000,000		167,000,000
26322137 - Misenyi District Council	-		-
26322138 - Muleba District Council	849,893,000		849,893,000
26322139 - Ngara District Council	222,301,787		222,301,787
8087 - Transfers to LGAs - Livestock Operations	432,000,000		432,000,000
26322133 - Bukoba District Council	22,000,000		22,000,000
26322139 - Ngara District Council	410,000,000		410,000,000
8089 - Transfers to LGAs - Planning and Coordination	1,396,346,000		1,396,346,000
26312132 - Biharamulo District Council	92,725,000		92,725,000
26312133 - Bukoba District Council	86,434,000		86,434,000
26312134 - Bukoba Municipal Council	58,926,000		58,926,000
26312135 - Karagwe District Council	93,638,000		93,638,000
26312136 - Kyerwa District Council	88,422,000		88,422,000
26312137 - Misenyi District Council	78,615,000		78,615,000
26312138 - Muleba District Council	165,693,000		165,693,000
26312139 - Ngara District Council	87,533,000		87,533,000
26322132 - Biharamulo District Council	70,960,000		70,960,000
26322133 - Bukoba District Council	30,200,000		30,200,000
26322134 - Bukoba Municipal Council	-		-
26322135 - Karagwe District Council	-		-
26322136 - Kyerwa District Council	62,000,000		62,000,000
26322137 - Misenyi District Council	248,200,000		248,200,000
26322138 - Muleba District Council	182,000,000		182,000,000
26322139 - Ngara District Council	51,000,000		51,000,000
8091 - Transfers to LGAs - Administration and Human Resource Management	6,576,371,200		6,576,371,200
26322132 - Biharamulo District Council	724,536,200		724,536,200
26322133 - Bukoba District Council	327,250,000		327,250,000
26322134 - Bukoba Municipal Council	1,132,055,000		1,132,055,000
26322135 - Karagwe District Council	2,513,530,000		2,513,530,000
26322136 - Kyerwa District Council	840,000,000		840,000,000
26322137 - Misenyi District Council	-		-
26322138 - Muleba District Council	753,000,000		753,000,000
26322139 - Ngara District Council	286,000,000		286,000,000
8092 - Transfer to LGAs - Industry, Trade and Investment	37,500,000		37,500,000
26322133 - Bukoba District Council	8,000,000		8,000,000
26322138 - Muleba District Council	29,500,000		29,500,000
8094 - Transfer to LGAs - Sports, Culture and Arts	441,802,755		441,802,755
26322138 - Muleba District Council	341,802,755		341,802,755
26322139 - Ngara District Council	100,000,000		100,000,000
088 - RAS Dar es Salaam	178,132,383,000	40,484,598,000	218,616,981,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	12,835,418,000	8,412,480,000	21,247,898,000
26312108 - Ilala Municipal Council	3,934,224,000	2,309,396,000	6,243,620,000
26312109 - Kinondoni Municipal Council	2,110,340,000	108,696,000	2,219,036,000
26312110 - Temeke Municipal Council	3,367,944,000	1,677,496,000	5,045,440,000
26312284 - Ubungo Municipal Council	2,221,536,000	1,677,496,000	3,899,032,000
26312285 - Kigamboni Municipal Council	1,201,374,000	2,639,396,000	3,840,770,000
8076 - Transfers to LGAs - Secondary Education	20,071,327,000	2,894,284,000	22,965,611,000
26312108 - Ilala Municipal Council	5,359,705,000		5,359,705,000
26312109 - Kinondoni Municipal Council	2,156,653,000		2,156,653,000
26312110 - Temeke Municipal Council	2,673,203,000	21,284,000	2,694,487,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312284 - Ubungo Municipal Council	1,727,160,000		1,727,160,000
26312285 - Kigamboni Municipal Council	1,349,918,000		1,349,918,000
26322108 - Ilala Municipal Council	2,261,039,000	581,000,000	2,842,039,000
26322109 - Kinondoni Municipal Council	1,403,912,000	573,000,000	1,976,912,000
26322110 - Temeke Municipal Council	1,447,106,000	573,000,000	2,020,106,000
26322284 - Ubungo Municipal Council	1,220,276,000	573,000,000	1,793,276,000
26322285 - Kigamboni Municipal Council	472,355,000	573,000,000	1,045,355,000
8078 - Transfers to LGAs - Public Health Services	6,700,000,000	22,866,749,000	29,566,749,000
26312108 - Ilala Municipal Council	600,000,000	6,138,759,000	6,738,759,000
26312109 - Kinondoni Municipal Council	1,600,000,000	4,668,892,000	6,268,892,000
26312110 - Temeke Municipal Council	1,400,000,000	4,865,706,000	6,265,706,000
26312284 - Ubungo Municipal Council	1,100,000,000	3,678,365,000	4,778,365,000
26312285 - Kigamboni Municipal Council	2,000,000,000	2,117,922,000	4,117,922,000
26322108 - Ilala Municipal Council	-	459,526,000	459,526,000
26322109 - Kinondoni Municipal Council	-	384,193,000	384,193,000
26322110 - Temeke Municipal Council	-	254,255,000	254,255,000
26322284 - Ubungo Municipal Council	-	202,477,000	202,477,000
26322285 - Kigamboni Municipal Council	-	96,654,000	96,654,000
8081 - Transfers to LGAs - Dispensaries	500,000,000		500,000,000
26312108 - Ilala Municipal Council	100,000,000		100,000,000
26312109 - Kinondoni Municipal Council	100,000,000		100,000,000
26312110 - Temeke Municipal Council	100,000,000		100,000,000
26312284 - Ubungo Municipal Council	100,000,000		100,000,000
26312285 - Kigamboni Municipal Council	100,000,000		100,000,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation		2,107,776,000	2,107,776,000
26312108 - Ilala Municipal Council		2,107,776,000	2,107,776,000
8085 - Transfers to LGAs - Community Development		4,176,809,000	4,176,809,000
26312108 - Ilala Municipal Council		1,849,266,000	1,849,266,000
26312109 - Kinondoni Municipal Council		583,660,000	583,660,000
26312110 - Temeke Municipal Council		1,133,299,000	1,133,299,000
26312284 - Ubungo Municipal Council		390,507,000	390,507,000
26312285 - Kigamboni Municipal Council		220,077,000	220,077,000
8089 - Transfers to LGAs - Planning and Coordination	7,474,526,000	26,500,000	7,501,026,000
26312108 - Ilala Municipal Council	259,274,000		259,274,000
26312109 - Kinondoni Municipal Council	3,259,931,000		3,259,931,000
26312110 - Temeke Municipal Council	221,242,000		221,242,000
26312284 - Ubungo Municipal Council	2,675,136,000		2,675,136,000
26312285 - Kigamboni Municipal Council	1,058,943,000		1,058,943,000
26322110 - Temeke Municipal Council		-	-
26322285 - Kigamboni Municipal Council		26,500,000	26,500,000
8091 - Transfers to LGAs - Administration and Human Resource Management	130,551,112,000		130,551,112,000
26312108 - Ilala Municipal Council	48,458,227,000		48,458,227,000
26312109 - Kinondoni Municipal Council	37,154,290,000		37,154,290,000
26312110 - Temeke Municipal Council	24,927,782,000		24,927,782,000
26312111 - Dar es Salaam City Council	-		-
26312284 - Ubungo Municipal Council	12,940,227,000		12,940,227,000
26312285 - Kigamboni Municipal Council	7,070,586,000		7,070,586,000
26322284 - Ubungo Municipal Council	-		-
089 - RAS Rukwa	25,465,960,000	24,777,656,000	50,243,616,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	7,749,922,000	5,406,034,000	13,155,956,000
26312231 - Kalambo District Council	859,209,000		859,209,000
26312232 - Nkasi District Council	1,157,067,000		1,157,067,000
26312233 - Sumbawanga District Council	1,095,087,000		1,095,087,000
26312234 - Sumbawanga Municipal Council	750,777,000		750,777,000
26322231 - Kalambo District Council	1,093,274,000	1,322,346,000	2,415,620,000
26322232 - Nkasi District Council	1,065,703,000	1,947,496,000	3,013,199,000
26322233 - Sumbawanga District Council	1,032,199,000	1,090,596,000	2,122,795,000
26322234 - Sumbawanga Municipal Council	696,606,000	1,045,596,000	1,742,202,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
8076 - Transfers to LGAs - Secondary Education	7,595,078,000	3,292,000,000	10,887,078,000
26312231 - Kalambo District Council	1,136,930,000		1,136,930,000
26312232 - Nkasi District Council	1,254,490,000		1,254,490,000
26312233 - Sumbawanga District Council	918,720,000		918,720,000
26312234 - Sumbawanga Municipal Council	1,534,443,000		1,534,443,000
26322231 - Kalambo District Council	557,425,000	573,000,000	1,130,425,000
26322232 - Nkasi District Council	865,297,000	573,000,000	1,438,297,000
26322233 - Sumbawanga District Council	636,435,000	1,573,000,000	2,209,435,000
26322234 - Sumbawanga Municipal Council	691,338,000	573,000,000	1,264,338,000
8078 - Transfers to LGAs - Public Health Services		4,041,050,000	4,041,050,000
26312231 - Kalambo District Council		38,702,000	38,702,000
26312232 - Nkasi District Council		38,702,000	38,702,000
26312233 - Sumbawanga District Council		38,702,000	38,702,000
26312234 - Sumbawanga Municipal Council		38,702,000	38,702,000
26322231 - Kalambo District Council		888,551,000	888,551,000
26322232 - Nkasi District Council		1,145,604,000	1,145,604,000
26322233 - Sumbawanga District Council		1,033,043,000	1,033,043,000
26322234 - Sumbawanga Municipal Council		819,044,000	819,044,000
8079 - Transfers to LGAs - Preventive Services		5,656,000	5,656,000
26322231 - Kalambo District Council		1,414,000	1,414,000
26322232 - Nkasi District Council		1,414,000	1,414,000
26322233 - Sumbawanga District Council		1,414,000	1,414,000
26322234 - Sumbawanga Municipal Council		1,414,000	1,414,000
8080 - Transfers to LGAs - Health Centers	2,300,000,000		2,300,000,000
26322231 - Kalambo District Council	300,000,000		300,000,000
26322232 - Nkasi District Council	600,000,000		600,000,000
26322233 - Sumbawanga District Council	600,000,000		600,000,000
26322234 - Sumbawanga Municipal Council	800,000,000		800,000,000
8081 - Transfers to LGAs - Dispensaries	1,150,000,000	2,141,286,000	3,291,286,000
26322231 - Kalambo District Council	500,000,000	949,168,000	1,449,168,000
26322232 - Nkasi District Council	300,000,000	503,466,000	803,466,000
26322233 - Sumbawanga District Council	200,000,000	688,652,000	888,652,000
26322234 - Sumbawanga Municipal Council	150,000,000		150,000,000
8084 - Transfers to LGAs - Natural Resources and Environmental Conservation		426,436,000	426,436,000
26312233 - Sumbawanga District Council		426,436,000	426,436,000
8085 - Transfers to LGAs - Community Development		9,465,194,000	9,465,194,000
26322231 - Kalambo District Council		1,746,126,000	1,746,126,000
26322232 - Nkasi District Council		2,099,533,000	2,099,533,000
26322233 - Sumbawanga District Council		4,099,746,000	4,099,746,000
26322234 - Sumbawanga Municipal Council		1,519,789,000	1,519,789,000
8089 - Transfers to LGAs - Planning and Coordination	363,708,000		363,708,000
26312231 - Kalambo District Council	73,579,000		73,579,000
26312232 - Nkasi District Council	129,888,000		129,888,000
26312233 - Sumbawanga District Council	90,069,000		90,069,000
26312234 - Sumbawanga Municipal Council	70,172,000		70,172,000
8091 - Transfers to LGAs - Administration and Human Resource Management	6,307,252,000	-	6,307,252,000
26312231 - Kalambo District Council	432,283,000		432,283,000
26312232 - Nkasi District Council	1,039,387,000		1,039,387,000
26312233 - Sumbawanga District Council	1,285,250,000		1,285,250,000
26312234 - Sumbawanga Municipal Council	800,332,000		800,332,000
26322231 - Kalambo District Council	800,000,000	-	800,000,000
26322232 - Nkasi District Council	180,000,000	-	180,000,000
26322233 - Sumbawanga District Council	700,000,000	-	700,000,000
26322234 - Sumbawanga Municipal Council	1,070,000,000		1,070,000,000
090 - RAS Songwe	39,914,749,000	20,135,217,000	60,049,966,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	7,855,507,885	8,741,642,000	16,597,149,885
26312182 - Ileje District Council	1,451,801,885	1,384,260,000	2,836,061,885
26312187 - Mbozi District Council	2,606,860,000	2,729,821,000	5,336,681,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26312188 - Momba District Council	1,483,143,000	1,512,921,000	2,996,064,000
26312190 - Tunduma Town Council	1,100,793,000	1,186,900,000	2,287,693,000
26312287 - Songwe District Council	1,212,910,000	1,384,260,000	2,597,170,000
26322182 - Ileje District Council	-	108,696,000	108,696,000
26322186 - Mbeya District Council		-	-
26322187 - Mbozi District Council	-	108,696,000	108,696,000
26322188 - Momba District Council	-	108,696,000	108,696,000
26322190 - Tunduma Town Council	-	108,696,000	108,696,000
26322287 - Songwe District Council	-	108,696,000	108,696,000
8076 - Transfers to LGAs - Secondary Education	9,009,040,000	-	9,009,040,000
26312182 - Ileje District Council	637,660,000		637,660,000
26312187 - Mbozi District Council	1,584,995,000		1,584,995,000
26312188 - Momba District Council	393,498,000		393,498,000
26312190 - Tunduma Town Council	1,060,858,000		1,060,858,000
26312287 - Songwe District Council	693,110,000		693,110,000
26322182 - Ileje District Council	1,146,242,000	-	1,146,242,000
26322187 - Mbozi District Council	1,363,681,000	-	1,363,681,000
26322188 - Momba District Council	402,460,000	-	402,460,000
26322190 - Tunduma Town Council	1,351,249,000	-	1,351,249,000
26322287 - Songwe District Council	375,287,000	-	375,287,000
8078 - Transfers to LGAs - Public Health Services	2,000,000,000	1,874,735,000	3,874,735,000
26312182 - Ileje District Council		11,414,000	11,414,000
26312187 - Mbozi District Council	900,000,000	11,414,000	911,414,000
26312188 - Momba District Council	800,000,000	16,414,000	816,414,000
26312190 - Tunduma Town Council	300,000,000	11,414,000	311,414,000
26312287 - Songwe District Council		16,414,000	16,414,000
26322182 - Ileje District Council	-	234,544,000	234,544,000
26322187 - Mbozi District Council		776,695,000	776,695,000
26322188 - Momba District Council	-	358,907,000	358,907,000
26322190 - Tunduma Town Council	-	196,637,000	196,637,000
26322287 - Songwe District Council	-	240,882,000	240,882,000
8079 - Transfers to LGAs - Preventive Services		5,123,011,380	5,123,011,380
26312182 - Ileje District Council		400,152,384	400,152,384
26312187 - Mbozi District Council		1,110,316,499	1,110,316,499
26312188 - Momba District Council		708,074,499	708,074,499
26312190 - Tunduma Town Council		169,738,499	169,738,499
26312287 - Songwe District Council		191,943,499	191,943,499
26322182 - Ileje District Council		292,892,000	292,892,000
26322187 - Mbozi District Council		404,494,000	404,494,000
26322188 - Momba District Council		328,906,000	328,906,000
26322190 - Tunduma Town Council		1,185,999,000	1,185,999,000
26322287 - Songwe District Council		330,495,000	330,495,000
8080 - Transfers to LGAs - Health Centers	2,400,000,000		2,400,000,000
26312182 - Ileje District Council	300,000,000		300,000,000
26312187 - Mbozi District Council	600,000,000		600,000,000
26312188 - Momba District Council	300,000,000		300,000,000
26312190 - Tunduma Town Council	600,000,000		600,000,000
26312287 - Songwe District Council	600,000,000		600,000,000
26322182 - Ileje District Council	-		-
26322187 - Mbozi District Council	-		-
26322188 - Momba District Council	-		-
26322190 - Tunduma Town Council	-		-
26322287 - Songwe District Council	-		-
8081 - Transfers to LGAs - Dispensaries	1,009,111,115		1,009,111,115
26322182 - Ileje District Council	200,000,000		200,000,000
26322187 - Mbozi District Council	259,111,115		259,111,115
26322188 - Momba District Council	200,000,000		200,000,000
26322190 - Tunduma Town Council	150,000,000		150,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322287 - Songwe District Council	200,000,000		200,000,000
8085 - Transfers to LGAs - Community Development		4,395,828,620	4,395,828,620
26312182 - Ileje District Council		780,936,551	780,936,551
26312187 - Mbozi District Council		1,745,368,433	1,745,368,433
26312188 - Momba District Council		895,775,384	895,775,384
26312190 - Tunduma Town Council		262,822,312	262,822,312
26312287 - Songwe District Council		710,925,940	710,925,940
26322182 - Ileje District Council		-	-
26322187 - Mbozi District Council		-	-
26322188 - Momba District Council		-	-
26322190 - Tunduma Town Council		-	-
26322287 - Songwe District Council		-	-
8089 - Transfers to LGAs - Planning and Coordination	1,416,256,000		1,416,256,000
26312188 - Momba District Council	1,000,000,000		1,000,000,000
26322182 - Ileje District Council	63,265,000		63,265,000
26322187 - Mbozi District Council	146,019,000		146,019,000
26322188 - Momba District Council	69,715,000		69,715,000
26322190 - Tunduma Town Council	58,367,000		58,367,000
26322287 - Songwe District Council	78,890,000		78,890,000
8091 - Transfers to LGAs - Administration and Human Resource Management	16,224,834,000		16,224,834,000
26312182 - Ileje District Council	1,000,000,000		1,000,000,000
26312187 - Mbozi District Council	1,180,000,000		1,180,000,000
26312188 - Momba District Council	700,000,000		700,000,000
26312190 - Tunduma Town Council	1,050,000,000		1,050,000,000
26312287 - Songwe District Council	443,804,000		443,804,000
26322182 - Ileje District Council	321,800,000		321,800,000
26322187 - Mbozi District Council	1,744,266,000		1,744,266,000
26322188 - Momba District Council	338,190,000		338,190,000
26322190 - Tunduma Town Council	7,852,368,000		7,852,368,000
26322287 - Songwe District Council	1,594,406,000		1,594,406,000
095 - RAS Manyara	50,639,462,000	28,432,244,000	79,071,706,000
8075 - Transfers to LGAs - Pre - Primary and Primary Education	15,107,416,000	7,201,800,000	22,309,216,000
26312165 - Babati Town Council	880,996,000	936,900,000	1,817,896,000
26312166 - Babati District Council	2,970,690,000	1,251,900,000	4,222,590,000
26312167 - Hanang District Council	2,232,283,000	1,033,650,000	3,265,933,000
26312168 - Kiteto District Council	2,905,052,000	981,900,000	3,886,952,000
26312169 - Mbulu District Council	2,043,237,000	1,078,650,000	3,121,887,000
26312170 - Simanjiro District Council	1,866,298,000	981,900,000	2,848,198,000
26312283 - Mbulu Town Council	1,160,860,000	936,900,000	2,097,760,000
26322165 - Babati Town Council	-		-
26322166 - Babati District Council	88,000,000		88,000,000
26322167 - Hanang District Council	466,000,000		466,000,000
26322168 - Kiteto District Council	-		-
26322169 - Mbulu District Council	174,000,000		174,000,000
26322170 - Simanjiro District Council	174,000,000		174,000,000
26322283 - Mbulu Town Council	146,000,000		146,000,000
8076 - Transfers to LGAs - Secondary Education	12,432,129,000	5,771,872,000	18,204,001,000
26312165 - Babati Town Council	798,685,000	1,681,696,000	2,480,381,000
26312166 - Babati District Council	2,655,878,000	681,696,000	3,337,574,000
26312167 - Hanang District Council	2,360,847,000	681,696,000	3,042,543,000
26312168 - Kiteto District Council	2,611,748,000	681,696,000	3,293,444,000
26312169 - Mbulu District Council	1,139,424,000	681,696,000	1,821,120,000
26312170 - Simanjiro District Council	1,405,160,000	681,696,000	2,086,856,000
26312283 - Mbulu Town Council	1,460,387,000	681,696,000	2,142,083,000
26322165 - Babati Town Council	-		-
26322166 - Babati District Council	-		-
26322167 - Hanang District Council	-		-
26322168 - Kiteto District Council	-		-

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26322169 - Mbulu District Council	-		-
26322170 - Simanjiro District Council	-		-
26322283 - Mbulu Town Council	-		-
8078 - Transfers to LGAs - Public Health Services	10,400,000,000	6,192,160,000	16,592,160,000
26312165 - Babati Town Council	-	66,440,000	66,440,000
26312166 - Babati District Council	-	242,142,000	242,142,000
26312167 - Hanang District Council		489,137,000	489,137,000
26312168 - Kiteto District Council	-	564,725,000	564,725,000
26312169 - Mbulu District Council	-	182,489,000	182,489,000
26312170 - Simanjiro District Council	-	1,241,102,000	1,241,102,000
26312283 - Mbulu Town Council	-	70,397,000	70,397,000
26322165 - Babati Town Council	2,100,000,000	193,250,000	2,293,250,000
26322166 - Babati District Council	1,200,000,000	646,648,000	1,846,648,000
26322167 - Hanang District Council	1,300,000,000	549,807,000	1,849,807,000
26322168 - Kiteto District Council	700,000,000	699,940,000	1,399,940,000
26322169 - Mbulu District Council	1,900,000,000	405,772,000	2,305,772,000
26322170 - Simanjiro District Council	1,900,000,000	587,951,000	2,487,951,000
26322283 - Mbulu Town Council	1,300,000,000	252,360,000	1,552,360,000
8080 - Transfers to LGAs - Health Centers		-	-
26312166 - Babati District Council		-	-
8081 - Transfers to LGAs - Dispensaries	600,000,000		600,000,000
26322165 - Babati Town Council	50,000,000		50,000,000
26322166 - Babati District Council	100,000,000		100,000,000
26322167 - Hanang District Council	100,000,000		100,000,000
26322168 - Kiteto District Council	100,000,000		100,000,000
26322169 - Mbulu District Council	100,000,000		100,000,000
26322170 - Simanjiro District Council	100,000,000		100,000,000
26322283 - Mbulu Town Council	50,000,000		50,000,000
8085 - Transfers to LGAs - Community Development		8,748,412,000	8,748,412,000
26312165 - Babati Town Council		443,707,000	443,707,000
26312166 - Babati District Council		2,699,945,000	2,699,945,000
26312167 - Hanang District Council		1,676,926,000	1,676,926,000
26312168 - Kiteto District Council		1,306,347,000	1,306,347,000
26312169 - Mbulu District Council		812,414,000	812,414,000
26312170 - Simanjiro District Council		1,129,289,000	1,129,289,000
26312283 - Mbulu Town Council		679,784,000	679,784,000
8086 - Transfers to LGAs - Agriculture, Livestock and Fisheries		518,000,000	518,000,000
26312170 - Simanjiro District Council		518,000,000	518,000,000
8091 - Transfers to LGAs - Administration and Human Resource Management	12,099,917,000		12,099,917,000
26312165 - Babati Town Council	876,690,000		876,690,000
26312166 - Babati District Council	1,074,800,000		1,074,800,000
26312167 - Hanang District Council	1,663,382,000		1,663,382,000
26312168 - Kiteto District Council	1,387,987,000		1,387,987,000
26312169 - Mbulu District Council	366,649,000		366,649,000
26312170 - Simanjiro District Council	1,567,124,000		1,567,124,000
26312283 - Mbulu Town Council	231,566,000		231,566,000
26322165 - Babati Town Council	63,300,000		63,300,000
26322166 - Babati District Council	553,535,000		553,535,000
26322167 - Hanang District Council	1,086,811,000		1,086,811,000
26322168 - Kiteto District Council	92,297,000		92,297,000
26322169 - Mbulu District Council	979,510,000		979,510,000
26322170 - Simanjiro District Council	1,088,315,000		1,088,315,000
26322283 - Mbulu Town Council	1,067,951,000		1,067,951,000
096 - Ministry of Culture, Arts and Sports	3,951,160,000		3,951,160,000
6001 - Culture Development Division	1,900,000,000		1,900,000,000
26321237 - Tanzania Culture and Arts Trust Fund	1,600,000,000		1,600,000,000
26321271 - Baraza la Kiswahili Tanzania (BAKITA)	300,000,000		300,000,000
6004 - Sports Development	1,181,160,000		1,181,160,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Development Expenditure - Local	Development Expenditure - Foreign	Grand Total
26321278 - National Sports Council (NSC)	101,160,000		101,160,000
26321387 - Malya Sports College	1,080,000,000		1,080,000,000
6005 - Arts Development Division	870,000,000		870,000,000
26311352 - Film Censorship Board	100,000,000		100,000,000
26321131 - Taasisi ya Sanaa na Utamaduni Bagamoyo (TASUBA)	570,000,000		570,000,000
26321272 - National Arts Council (NAC)	200,000,000		200,000,000
098 - Ministry of Works and Transport - Works	1,076,577,233,500	335,176,688,000	1,411,753,921,500
2002 - Technical Services Division	52,153,884,000		52,153,884,000
26321182 - Tanzania Buiding Agency (TBA)	26,762,580,000		26,762,580,000
26321183 - Tanzania Electrical, Mechanical & Electronics Services Agency (TEMESA)	18,342,944,000		18,342,944,000
26321197 - Architects and Quantity Surveyors Registration Board (AQRB)	748,360,000		748,360,000
26321227 - Corporation Sole Works Superintendent (CSWS)	6,000,000,000		6,000,000,000
26321273 - National Construction Council (NCC)	300,000,000		300,000,000
2005 - Roads Division	975,188,170,000	286,889,069,000	1,262,077,239,000
26311193 - Engineers Registration Board (ERB)	798,600,000		798,600,000
26321122 - Institute of Construction Technology - Morogoro (ICTM)	2,000,000,000		2,000,000,000
26321190 - Tanzania National Road Agency (TANROADS)	372,633,100,000	286,889,069,000	659,522,169,000
26321236 - Road Fund Board (RFB)	599,756,470,000		599,756,470,000
5002 - Safety and Environment Unit	140,000,000		140,000,000
26321190 - Tanzania National Road Agency (TANROADS)	140,000,000		140,000,000
6001 - Airport Construction Unit	49,095,179,500	48,287,619,000	97,382,798,500
26321190 - Tanzania National Road Agency (TANROADS)	49,095,179,500	48,287,619,000	97,382,798,500
099 - Ministry of Livestock Development and Fisheries-Livestock	1,000,000,005	847,353,750	1,847,353,755
1004 - Research, Training and Extension Unit	1,000,000,005	847,353,750	1,847,353,755
26311116 - Livestock Training Agency (LITA)	-		-
26311142 - Tanzania Livestock Research Institute (TALIRI)	1,000,000,005		1,000,000,005
26313142 - Tanzania Livestock Training Institute (TALIRI)	-		-
26321143 - Tanzania Livestock Training Institute (TALIRI)		847,353,750	847,353,750
7001 - Veterinary Services	-		-
26323188 - Tanzania Veterinary Laboratory Agency (TVLA)	-		-
100 - Ministry of Minerals	17,380,000,000	1,172,550,000	18,552,550,000
2001 - Minerals Division	17,380,000,000	1,172,550,000	18,552,550,000
26311236 - Geological Survey of Tanzania (GST)	2,400,000,000		2,400,000,000
26311387 - State Mining Corporation	4,160,000,000		4,160,000,000
26311444 - Mining Commission	3,820,000,000	1,172,550,000	4,992,550,000
26311456 - Tanzania Gemmological Centre - TGC	7,000,000,000		7,000,000,000
Grand Total	7,045,173,518,338	1,801,850,993,595	8,847,024,511,933

SECTOR ALLOCATION	
Sector / Sub Sector	Estimates 2023/24
	Million Shillings
General Public Services	11,894,613
Executive and legislative organs	4,163,994
External Affairs	247,680
Financial and Fiscal Affairs	3,319,188
Debt Service (Interest Payment)	4,163,751
Defence, Public order and Safety	4,682,269
Defence	2,987,259
Law Courts	407,333
Public Safety	1,287,677
Economic Development	9,427,936
Agriculture	1,465,231
Energy	3,048,612
Industry	119,438
Labour and Youth skills Development (Job Creation)	20,335
Minerals	89,283
Natural Resources, Environment and Tourism	637,148
Trade	204,737
Works, Transport and Communication	3,843,154
Education	5,951,637
Basic Education	4,465,051
Education Administration	116,911
Higher Education	1,163,853
Science and Technology	61,383
Technical & vocational education and training	144,439
Health	2,435,462
Curative services	950,118
Dispensaries	92,843
District Hospitals	821,852
Health Administration	107,596
Health Centers	155,094
Preventive services	307,958
Housing and Community Development	1,344,687
Community Development	369,809
Information Sports and Culture	35,408
Lands, Housing and Human Settlement	173,284
Water	766,186
Social Development	2,345,454
Elderly, Children and Disabilities	52,293
National Health Insurance Fund (NHIF)	445,854
Pension funds	1,847,307
Total Sector	38,082,059
Debt Service (Principal Repayment)	6,306,007
Grand Total	44,388,067