

VOTE 04

RECORDS AND ARCHIVES MANAGEMENT DEPARTMENT

Vote 04 Records and Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Records and Archives Management Department

Zero
(Shs.0)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6284	Public Service Reform Programme II	0	0	250,000,000	0	0	0				0
Total of Subvote		0	0	250,000,000	0	0	0				0
Total of Vote		0	0	250,000,000	0	0	0				0

VOTE 05

NATIONAL IRRIGATION COMMISSION

Vote 05 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the National Irrigation Commission

Thirty-five billion three hundred sixty-nine million five hundred twenty-nine thousand four hundred twenty-eight

(Shs.35,369,529,428)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1002	FINANCE AND ACCOUNTS									
4486	Agricultural Development Programme	49,904,000	0	0	0	0	0				0
Total of Subvote		49,904,000	0	0	0	0	0				0
Sub Vote	1003	PLANNING MONITORING AND EVALUATION									
4486	ASDP	0	0	181,000,000	954,454,000	81,000,000	118,000,000	G	D	Basket Fund	199,000,000
4496	Expanded Rice Production Project	0	0	0	100,500,000	0	54,500,000	G	D	World Bank	54,500,000
Total of Subvote		0	0	181,000,000	1,054,954,000	81,000,000	172,500,000				253,500,000
Sub Vote	1007	INFORMATION COMMUNICATION TECHNOLOGY									
4486	ASDP	0	0	130,000,000	0	100,000,000	0				100,000,000
Total of Subvote		0	0	130,000,000	0	100,000,000	0				100,000,000
Sub Vote	1009	ENVIRONMENTAL AND SOCIAL MANAGEMENT									

Vote 05 National Irrigation Commission

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4486	ASDP	0	0	200,000,000	0	150,000,000	0				150,000,000
4496	ASDP	0	0	0	0	0	421,000,000	G	D	World Bank	421,000,000
Total of Subvote		0	0	200,000,000	0	150,000,000	421,000,000				571,000,000
Sub Vote	2001	IRRIGATION PLANNING DESIGN AND PRIVATE									
4486	Agricultural Development Programme	251,536,960	1,843,969,093	935,000,000	18,898,989,000	1,245,000,000	14,809,476,500	L	D	Basket Fund	16,054,476,500
4496	Expanded Rice Production Project	0	0	0	635,000,000	0	824,510,000	G	D	World Bank	824,510,000
Total of Subvote		251,536,960	1,843,969,093	935,000,000	19,533,989,000	1,245,000,000	15,633,986,500				16,878,986,500
Sub Vote	2002	IRRIGATION INFRASTRUCTURE DEVELOPMENT									
4486	Agricultural Development Programme	5,357,133,158	1,060,582,213	4,107,000,000	21,501,143,000	4,000,000,000	10,635,972,700				14,635,972,700
4496	Expanded Rice Production Project	0	0	0	4,260,000,000	0	1,857,502,228	G	D	World Bank	1,857,502,228
Total of Subvote		5,357,133,158	1,060,582,213	4,107,000,000	25,761,143,000	4,000,000,000	12,493,474,928				16,493,474,928
Sub Vote	2003	IRRIGATION RESEARCH AND TECHNOLOGY PROMO									
4486	ASDP	0	0	200,000,000	0	200,000,000	0				200,000,000
Total of Subvote		0	0	200,000,000	0	200,000,000	0				200,000,000
Sub Vote	2004	IRRIGATION OPERATIONS AND SUPPORT SERVIC									

Vote 05 National Irrigation Commission

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4486	Agricultural Development Programme	199,867,240	852,683,624	247,000,000	345,920,000	147,000,000	0	G	D	World Bank	147,000,000
4496	Expanded Rice Production Project	0	0	0	698,568,000	0	648,568,000	G	D	World Bank	648,568,000
Total of Subvote		199,867,240	852,683,624	247,000,000	1,044,488,000	147,000,000	648,568,000				795,568,000
Sub Vote	2005	IRRIGATION COMPLIANCE AND QUALITY INSURA									
4486	ASDP	0	0	0	0	77,000,000	0				77,000,000
Total of Subvote		0	0	0	0	77,000,000	0				77,000,000
Total of Vote		5,858,441,358	3,757,234,930	6,000,000,000	47,394,574,000	6,000,000,000	29,369,529,428				35,369,529,428

VOTE 06

PRESIDENT'S DELIVERY BUREAU

Vote 06 President's Delivery Bureau

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the President's Delivery Bureau

Twenty-seven billion two hundred eighteen million eight hundred twenty-nine thousand

(Shs.27,218,829,000)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MGT									
6294	Big Result Now	0	35,807,052,817	0	7,681,848,000	0	0	G	D	DFID	0
6518	Big Result Now	0	0	0	0	0	17,566,035,000	G	D	DFID	17,566,035,000
Total of Subvote		0	35,807,052,817	0	7,681,848,000	0	17,566,035,000				17,566,035,000
Sub Vote	1002	COMMUNICATION AND ADVOCANCY DIVISION									
6294	Big Result Now	0	0	0	435,859,000	0	0	G	D	DFID	0
6518	Big Result Now	0	0	0	0	0	991,448,000	G	D	DFID	991,448,000
Total of Subvote		0	0	0	435,859,000	0	991,448,000				991,448,000
Sub Vote	1003	INTERNAL AUDIT UNIT									
6294	Big Result Now	0	0	0	130,758,000	0	0	G	D	DFID	0
6518	Big Result Now	0	0	0	0	0	285,164,000	G	D	DFID	285,164,000
Total of Subvote		0	0	0	130,758,000	0	285,164,000				285,164,000

Vote 06 President's Delivery Bureau

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1004	PROCUMENT MANAGEMENT UNIT									
6294	Big Result Now	0	0	0	190,838,000	0	0	G	D	DFID	0
6518	Big Result Now	0	0	0	0	0	193,868,000	G	D	DFID	193,868,000
Total of Subvote		0	0	0	190,838,000	0	193,868,000				193,868,000
Sub Vote	2001	PLANNING, RESEARCH AND DEVELOPMENT DIVIS									
6294	Big Result Now	0	0	0	1,861,544,000	0	0	G	D	DFID	0
6518	Big Result Now	0	0	0	0	0	1,477,838,000	G	D	DFID	1,477,838,000
Total of Subvote		0	0	0	1,861,544,000	0	1,477,838,000				1,477,838,000
Sub Vote	2002	INFRASTRUCTURE DIVISION									
6294	Big Result Now	0	0	0	427,276,000	0	0	G	D	DFID	0
6518	Big Result Now	0	0	0	0	0	800,566,000	G	D	DFID	800,566,000
Total of Subvote		0	0	0	427,276,000	0	800,566,000				800,566,000
Sub Vote	2003	RESOURCE MOBILISATION & ECONOMIC SECTORS									
6294	Big Result Now	0	0	0	1,280,520,000	0	0	G	D	DFID	0
6518	Big Result Now	0	0	0	0	0	1,716,661,000	G	D	DFID	1,716,661,000
Total of Subvote		0	0	0	1,280,520,000	0	1,716,661,000				1,716,661,000
Sub Vote	2004	SOCIAL SECTORS DIVISION									
6294	Big Result Now	0	0	0	631,089,000	0	0	G	D	DFID	0

Vote 06 President's Delivery Bureau

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6518	Big Result Now	0	0	0	0	0	1,185,442,000	G	D	DFID	1,185,442,000
Total of Subvote		0	0	0	631,089,000	0	1,185,442,000				1,185,442,000
Sub Vote 2005 AGRICULTURAL PRODUCTIVITY DIVISION											
6294	Big Result Now	0	0	0	549,187,000	0	0	G	D	DFID	0
6518	Big Result Now	0	0	0	0	0	931,205,000	G	D	UNDP	931,205,000
Total of Subvote		0	0	0	549,187,000	0	931,205,000				931,205,000
Sub Vote 2006 AGRICULTURE MARKETING DIVISION SYSTEMS											
6294	Big Result Now	0	0	0	870,427,000	0	0	G	D	DFID	0
6518	Big Result Now	0	0	0	0	0	1,026,952,000	G	D	DFID	1,026,952,000
Total of Subvote		0	0	0	870,427,000	0	1,026,952,000				1,026,952,000
Sub Vote 2007 AGRICULTURAL PARTNERSHIP & COORDINATION											
6294	Big Result Now	0	0	0	217,588,000	0	0	G	D	DFID	0
6518	Big Result Now	0	0	0	0	0	1,043,650,000	G	D	UNDP	1,043,650,000
Total of Subvote		0	0	0	217,588,000	0	1,043,650,000				1,043,650,000
Total of Vote		0	35,807,052,817	0	14,276,934,000	0	27,218,829,000				27,218,829,000

VOTE 07

TREASURY REGISTRAR

Vote 07 Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Treasury Registrar

Three billion two hundred twenty-eight million five hundred forty thousand

(Shs.3,228,540,000)

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	2014/2015 Actual Expenditure		2015/2016 Approved Estimates		2016/2017 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote 1001	ADMINISTRATION AND HUMAN RESOURCES MGT										
6251	Public Finance Mgt Reform Programme	0	43,120,000	0	0	0	0	G	D	Basket Fund	0
Total of Subvote		0	43,120,000	0	0	0	0				0
Sub Vote 1003	PLANNING UNIT										
6251	Public Finance Mgt Reform Programme	0	56,362,878	200,000,000	0	0	229,500,000	G	D	Basket Fund	229,500,000
Total of Subvote		0	56,362,878	200,000,000	0	0	229,500,000				229,500,000
Sub Vote 1004	LEGAL SERVICES UNIT										
6251	Public Finance Mgt Reform Programme	0	189,999,974	0	100,000,000	0	140,500,000	G	D	Basket Fund	140,500,000
Total of Subvote		0	189,999,974	0	100,000,000	0	140,500,000				140,500,000
Sub Vote 1006	INFORMATION AND COMM. TECHNOLOGY										
6251	Public Finance Mgt Reform Programme	0	105,150,000	200,000,000	67,492,500	200,000,000	1,785,000,000	G	D	Basket Fund	1,985,000,000

Vote 07 Treasury Registrar

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	105,150,000	200,000,000	67,492,500	200,000,000	1,785,000,000				1,985,000,000
Sub Vote 1007	INFORMATION, EDUCATION AND COMM. UNIT										
6251	Public Finance Mgt Reform Programme	0	59,750,000	0	0	0	75,000,000	G	D	Basket Fund	75,000,000
Total of Subvote		0	59,750,000	0	0	0	75,000,000				75,000,000
Sub Vote 2001	PUBLIC INVESTMENT MGT DIVISION										
6251	Public Finance Mgt Reform Programme	0	111,109,669	250,000,000	80,992,500	450,000,000	184,500,000	G	D	Basket Fund	634,500,000
Total of Subvote		0	111,109,669	250,000,000	80,992,500	450,000,000	184,500,000				634,500,000
Sub Vote 3001	PRIVATIZATION AND MONITORING										
6251	Public Finance Mgt Reform Programme	0	28,762,746	0	101,400,000	0	111,600,000	G	D	Basket Fund	111,600,000
Total of Subvote		0	28,762,746	0	101,400,000	0	111,600,000				111,600,000
Sub Vote 4001	MANAGEMENT SERVICE DIVISION										
6251	Public Finance Mgt Reform Programme	0	349,600,000	0	0	0	52,440,000	G	D	Basket Fund	52,440,000
Total of Subvote		0	349,600,000	0	0	0	52,440,000				52,440,000
Total of Vote		0	943,855,267	650,000,000	349,885,000	650,000,000	2,578,540,000				3,228,540,000

VOTE 13

FINANCIAL INTELLIGENCE UNIT

Vote 13 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Financial Intelligence Unit

Zero

(Shs.0)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT UNIT									
6310	STACA	0	86,019,600	0	35,768,000	0	0	G	D	DFID	0
Total of Subvote		0	86,019,600	0	35,768,000	0	0				0
Total of Vote		0	86,019,600	0	35,768,000	0	0				0

VOTE 14

FIRE AND RESCUE FORCE

Vote 14 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Fire and Rescue Force

Three billion five hundred million

(Shs.3,500,000,000)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	3001	FIRE AND RESCUE SERVICES									
6311	Acquisition &Renovation Fire Buildings	0	0	500,000,000	0	2,000,000,000	0				2,000,000,000
6580	Rehabilitation &Expansion Fire Services	0	0	1,000,000,000	0	0	0				0
6582	Rehabilitation and Expansion of Fire Ser	0	0	0	0	1,500,000,000	0				1,500,000,000
Total of Subvote		0	0	1,500,000,000	0	3,500,000,000	0				3,500,000,000
Total of Vote		0	0	1,500,000,000	0	3,500,000,000	0				3,500,000,000

VOTE 16

ATTORNEY GENERAL'S OFFICE

Vote 16 Attorney General's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Attorney General's Office

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

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	PLANNING DIVISION									
6389	Construction of Office Building	0	0	0	0	1,000,000,000	0				1,000,000,000
6550	UNDP Support Programme	0	0	0	300,000,000	0	0	G	D	UNDP	0
Total of Subvote		0	0	0	300,000,000	1,000,000,000	0				1,000,000,000
Sub Vote	3002	TREATIES AND CONTRACTS DIVISION									
6550	UNDP Support Programme	0	248,080,000	0	0	0	0	G	D	UNDP	0
Total of Subvote		0	248,080,000	0	0	0	0				0
Total of Vote		0	248,080,000	0	300,000,000	1,000,000,000	0				1,000,000,000

VOTE 21

THE TREASURY

Vote 21 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the The Treasury

Seven hundred forty billion one hundred fifty-five million five hundred twenty-three thousand four hundred
(Shs.740,155,523,400)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1009	PUBLIC PROCUREMENT POLICY UNIT (PPU)									
6251	Public Finance Mgt Reform Program	0	855,907,853	300,000,000	1,257,440,000	106,750,000	1,418,775,000	G	D	Basket Fund	1,525,525,000
Total of Subvote		0	855,907,853	300,000,000	1,257,440,000	106,750,000	1,418,775,000				1,525,525,000
Sub Vote	2001	GOVERNMENT BUDGET DIVISION									
4903	Village Empowerment	0	0	0	0	59,500,000,000	0				59,500,000,000
6251	Public Finance Mgt Reform Program	0	312,292,359	470,800,000	659,652,000	500,000,000	814,360,000	G	D	Basket Fund	1,314,360,000
6294	MDAs Performance Budget Support and Mgt	0	0	628,506,900,000	540,000,000	626,300,000,000	0				626,300,000,000
6296	Regional Support on Budget Process	0	21,850,870	200,000,000	162,000,000	0	0				0
6297	Regional Support on Budget Process	0	0	0	0	200,000,000	142,383,525				342,383,525
Total of Subvote		0	334,143,229	629,177,700,000	1,361,652,000	686,500,000,000	956,743,525				687,456,743,525
Sub Vote	2002	POLICY ANALYSIS DIVISION									

Vote 21 The Treasury

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6206	IRDP Expansion	500,000,000	0	0	0	2,000,000,000	0				2,000,000,000
6251	Public Finance Mgt Reform Program	0	232,378,775	265,000,000	164,300,000	52,200,000	272,880,000	G	D	Basket Fund	325,080,000
6255	TRA Tax Modernization Project	0	13,150,000,000	100,000,000	0	0	12,990,467,327	G	D	Basket Fund	12,990,467,327
6575	Tanzania Statistical Master Plan Project	0	15,331,699,480	0	3,830,514,000	3,000,000,000	23,868,213,892	G	D	CANADA	26,868,213,892
Total of Subvote		500,000,000	28,714,078,255	365,000,000	3,994,814,000	5,052,200,000	37,131,561,219				42,183,761,219
Sub Vote	4001	EXTERNAL FINANCE DIVISION									
5301	Climate Change Adaptation Program	0	351,921,323	0	0	0	0	G	D	UNDP	0
5491	Global Fund Management Project	0	0	0	1,155,920,000	0	1,148,443,656	G	D	Global Fund	1,148,443,656
6251	Public Finance Mgt Reform Program	0	203,536,632	180,000,000	164,340,000	0	0	G	D	Basket Fund	0
6338	Construction of UN Building	0	0	0	0	2,000,000,000	0				2,000,000,000
6550	UNDP Support Programme	0	552,638,027	0	0	0	0	G	D	UNDP	0
Total of Subvote		0	1,108,095,981	180,000,000	1,320,260,000	2,000,000,000	1,148,443,656				3,148,443,656
Sub Vote	4002	PUBLIC PRIVATE PARTNERSHIP UNIT									
4945	PPP Facilitation Fund	1,377,420,000	0	7,000,000,000	1,100,200,000	5,000,000,000	0				5,000,000,000
Total of Subvote		1,377,420,000	0	7,000,000,000	1,100,200,000	5,000,000,000	0				5,000,000,000
Sub Vote	7001	POVERTY ERADICATION AND EMPOWERMENT									

Vote 21 The Treasury

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4916	Small Entrepreneurs Loan Facilities	400,000,000	0	1,159,200,000	0	411,050,000	0				411,050,000
4918	National Income Generation Programme	100,000,000	0	350,000,000	0	0	0				0
6508	Poverty Monitoring Master Plan (PMMP)	0	0	200,000,000	0	430,000,000	0				430,000,000
Total of Subvote		500,000,000	0	1,709,200,000	0	841,050,000	0				841,050,000
Total of Vote		2,377,420,000	31,012,225,318	638,731,900,000	9,034,366,000	699,500,000,000	40,655,523,400				740,155,523,400

VOTE 23

ACCOUNTANT GENERAL'S DEPARTMENT

Vote 23 Accountant General's Department

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Accountant General's Department

Four billion four hundred ninety-three million seven hundred fifty thousand

(Shs.4,493,750,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	3003	FINANCIAL MANAGEMENT									
6251	Public Finance Mgt Reform Programme	0	1,573,322,400	2,000,000,000	801,910,000	2,000,000,000	1,872,665,000	G	D	Basket Fund	3,872,665,000
Total of Subvote		0	1,573,322,400	2,000,000,000	801,910,000	2,000,000,000	1,872,665,000				3,872,665,000
Sub Vote	3004	FINANCIAL SYSTEMS									
6251	Public Finance Mgt Reform Programme	0	903,834,836	0	575,640,000	0	513,600,000	G	D	Basket Fund	513,600,000
Total of Subvote		0	903,834,836	0	575,640,000	0	513,600,000				513,600,000
Sub Vote	4001	LOCAL GOVERNMENT FINANCES									
6251	Public Finance Mgt Reform Programme	0	429,804,400	0	296,295,000	0	107,485,000	G	D	Basket Fund	107,485,000
Total of Subvote		0	429,804,400	0	296,295,000	0	107,485,000				107,485,000
Total of Vote		0	2,906,961,636	2,000,000,000	1,673,845,000	2,000,000,000	2,493,750,000				4,493,750,000

VOTE 28

MINISTRY OF HOME AFFAIRS - POLICE FORCE

Vote 28 Ministry of Home Affairs - Police Force

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Home Affairs - Police Force

Five billion three hundred seventy million forty-one thousand one hundred five

(Shs.5,370,041,105)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	POLICE MAINFORCE									
6107	Technical Equipments(Radio and Access)	0	0	407,500,000	0	407,500,000	0				407,500,000
6210	Strengthening Tanzania Anti-Corruption A	0	953,382,391	0	510,968,000	0	370,041,105	G	D	DFID	370,041,105
6302	Construction of Office &Quarters TZ	0	0	1,800,000,000	0	2,300,000,000	0				2,300,000,000
Total of Subvote		0	953,382,391	2,207,500,000	510,968,000	2,707,500,000	370,041,105				3,077,541,105
Sub Vote	2005	POLICE ZANZIBAR									
6303	Construction of Offices & Quarters ZNZ	0	0	200,000,000	0	200,000,000	0				200,000,000
Total of Subvote		0	0	200,000,000	0	200,000,000	0				200,000,000
Sub Vote	2020	POLICE KAGERA									
6302	Construction of Offices & Quarters TZ	0	0	450,000,000	0	450,000,000	0				450,000,000
Total of Subvote		0	0	450,000,000	0	450,000,000	0				450,000,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2022	POLICE MWANZA									
6302	Construction of Offices & Quarters TZ	0	0	565,000,000	0	565,000,000	0				565,000,000
Total of Subvote		0	0	565,000,000	0	565,000,000	0				565,000,000
Sub Vote	2023	POLICE MARA									
6302	Construction of Offices & Quarters TZ	0	0	535,000,000	0	535,000,000	0				535,000,000
Total of Subvote		0	0	535,000,000	0	535,000,000	0				535,000,000
Sub Vote	2026	POLICE MTWARA									
6302	Police Mtwara	0	0	12,500,000	0	12,500,000	0				12,500,000
Total of Subvote		0	0	12,500,000	0	12,500,000	0				12,500,000
Sub Vote	2044	POLICE NJOMBE									
6302	Police Njombe	0	0	530,000,000	0	530,000,000	0				530,000,000
Total of Subvote		0	0	530,000,000	0	530,000,000	0				530,000,000
Total of Vote		0	953,382,391	4,500,000,000	510,968,000	5,000,000,000	370,041,105				5,370,041,105

VOTE 29

MINISTRY OF HOME AFFAIRS - PRISON SERVICES

Vote 29 Ministry of Home Affairs - Prison Services

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Home Affairs - Prison Services

Three billion fifty-three million three hundred eighty thousand

(Shs.3,053,380,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	PRISONS WELFARE AND REHABILITATION									
6517	UNICEF Support to Multisectoral	0	0	0	21,716,000	0	53,380,000	G	D	UNICEF	53,380,000
Total of Subvote		0	0	0	21,716,000	0	53,380,000				53,380,000
Sub Vote	4001	PRISON BUILDING BRIGADE									
6306	Completion of Prison Wards	0	0	550,000,000	0	1,705,000,000	0				1,705,000,000
6307	Rehabilitation of Central Prisons	0	0	575,000,000	0	0	0				0
6308	Rehabilitation of Central Prisons	0	0	422,500,000	0	1,295,000,000	0				1,295,000,000
Total of Subvote		0	0	1,547,500,000	0	3,000,000,000	0				3,000,000,000
Sub Vote	4003	PRISON FARMS									
4428	Enhancement of Prison Farms	0	0	52,500,000	0	0	0				0
Total of Subvote		0	0	52,500,000	0	0	0				0

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Vote		0	0	1,600,000,000	21,716,000	3,000,000,000	53,380,000				3,053,380,000

VOTE 30

PRESIDENT'S OFFICE AND CABINET SECRETARIAT

Vote 30 President's Office and Cabinet Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the President's Office and Cabinet Secretariat

Four hundred thirty billion four hundred forty-nine million twenty-nine thousand

(Shs.430,449,029,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
4921	Property and Formalization Program	0	0	3,000,000,000	0	2,000,000,000	0				2,000,000,000
6203	Supp. to Prevention of Corruption Bureau	0	470,000,000	0	0	0	0	G	D	DFID	0
6208	Strengthening Tanzania Ant- Corr. Action	0	698,540,147	0	1,278,831,000	0	1,278,831,000	G	D	DFID	1,278,831,000
6211	Policy Coherence	0	100,000,000	0	808,000,000	0	808,000,000	G	D	UNDP	808,000,000
6220	Support to Tanzania Social Action Fund	3,891,143,390	102,371,498,548	14,000,000,000	103,416,434,000	14,000,000,000	402,362,198,000	L	D	OPEC	416,362,198,000
6339	Rehabilitation of State House	3,425,513,846	0	10,000,000,000	0	7,500,000,000	0				7,500,000,000
6391	Uongozi Institute	499,700,001	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
6405	African Union Advisory Board Building	424,486,153	0	1,500,000,000	0	1,000,000,000	0				1,000,000,000
6576	Presidential Trust Fund	243,732,787	0	500,000,000	0	500,000,000	0				500,000,000
Total of Subvote		8,484,576,177	103,640,038,695	30,000,000,000	105,503,265,000	26,000,000,000	404,449,029,000				430,449,029,000
Total of Vote		8,484,576,177	103,640,038,695	30,000,000,000	105,503,265,000	26,000,000,000	404,449,029,000				430,449,029,000

VOTE 31

VICE PRESIDENT'S OFFICE

Vote 31 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Vice President's Office

Ten billion nine hundred seventy-three million eighty-three thousand four hundred forty-eight

(Shs.10,973,083,448)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HRM DIVISION									
6309	Const of V/P office & residence in ZnZ	149,649,601	0	300,000,000	0	700,000,000	0				700,000,000
6389	Const of V/P office & residence in ZnZ	415,160,891	0	800,000,000	0	700,000,000	0				700,000,000
Total of Subvote		564,810,492	0	1,100,000,000	0	1,400,000,000	0				1,400,000,000
Sub Vote	1003	POLICY AND PLANNING DIVISION									
5307	The National Environment Trust Fund	36,042,000	0	550,000,000	230,000,000	2,100,000,000	0				2,100,000,000
Total of Subvote		36,042,000	0	550,000,000	230,000,000	2,100,000,000	0				2,100,000,000
Sub Vote	5001	ENVIRONMENT									
5301	Climate Change Adaptation Programme	0	891,371,881	453,600,000	500,400,000	3,200,000,000	2,694,633,448	G	D	GEF	5,894,633,448
5304	O-Zone Depleting Substance Project	0	0	53,500,000	88,250,000	80,000,000	147,000,000	G	D	UNDP	227,000,000
5305	Stockhome Conversion Implementation Proj	0	79,034,481	44,000,000	0	120,000,000	131,450,000	G	D	QSP	251,450,000

Vote 31 Vice President's Office

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5306	Main Streaming env. and climate change	0	112,701,826	135,000,000	200,197,000	0	0	G	D	UNDP	0
6507	NEMC	250,000,000	0	0	0	0	0				0
6569	Lake Tanganyika Environment Mgmt.Project	100,000,000	0	362,900,000	0	600,000,000	0				600,000,000
6571	EMA Implementation Support Progamme	0	0	151,000,000	0	500,000,000	0				500,000,000
Total of Subvote		350,000,000	1,083,108,188	1,200,000,000	788,847,000	4,500,000,000	2,973,083,448				7,473,083,448
Total of Vote		950,852,492	1,083,108,188	2,850,000,000	1,018,847,000	8,000,000,000	2,973,083,448				10,973,083,448

VOTE 32

PRESIDENT'S OFFICE - PUBLIC SERVICE MANAGEMENT

Vote 32 President's Office - Public Service Management

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the President's Office - Public Service Management

Seven billion five hundred fifty million

(Shs.7,550,000,000)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6284	Public Service Reform Program II	0	0	2,000,000,000	0	3,380,000,000	0				3,380,000,000
Total of Subvote		0	0	2,000,000,000	0	3,380,000,000	0				3,380,000,000
Sub Vote	1003	GOVERNMENT COMMUNICATION UNIT									
6284	Public Service Reform Program II	0	0	50,000,000	0	0	0				0
Total of Subvote		0	0	50,000,000	0	0	0				0
Sub Vote	1006	PLANNING DIVISION									
6251	PFMRP	0	0	0	0	0	110,000,000	G	D	BasketFund	110,000,000
6284	Public Service Reform Program II	0	0	50,000,000	0	40,000,000	0				40,000,000
Total of Subvote		0	0	50,000,000	0	40,000,000	110,000,000				150,000,000
Sub Vote	1007	INFORMATION AND COMMUNICATION TECH UNIT									

Vote 32 President's Office - Public Service Management

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6284	Public Service Reform Program II	0	0	50,000,000	0	30,000,000	0				30,000,000
Total of Subvote		0	0	50,000,000	0	30,000,000	0				30,000,000
Sub Vote	2001	POLICY DEVELOPMENT DIVISION									
6284	Public Service Reform Program II	0	0	0	0	60,000,000	0				60,000,000
Total of Subvote		0	0	0	0	60,000,000	0				60,000,000
Sub Vote	2002	MANAGEMENT SERVICES DIVISION									
6284	Public Service Reform Program II	0	0	100,000,000	0	200,000,000	0				200,000,000
Total of Subvote		0	0	100,000,000	0	200,000,000	0				200,000,000
Sub Vote	2004	ETHIC PROMOTION DIVISION									
6284	Public Service Reform Program II	0	0	200,000,000	0	40,000,000	0				40,000,000
Total of Subvote		0	0	200,000,000	0	40,000,000	0				40,000,000
Sub Vote	2005	HUMAN CAPITAL MANAGEMENT DIVISION									
6251	PFMRP	0	355,032,500	0	40,772,000	0	135,000,000	G	D	BasketFund	135,000,000
6284	Public Service Reform Program II	0	0	100,000,000	0	0	0				0
Total of Subvote		0	355,032,500	100,000,000	40,772,000	0	135,000,000				135,000,000
Sub Vote	2006	PERFORMANCE CONTRACTING									

Vote 32 President's Office - Public Service Management

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6284	Public Service Reform Program II	0	0	0	0	100,000,000	0				100,000,000
Total of Subvote		0	0	0	0	100,000,000	0				100,000,000
Sub Vote 3001	HUMAN RESOURCES DEVELOPMENT DIVISION										
6284	Public Service Reform Program II	0	0	200,000,000	0	0	0				0
Total of Subvote		0	0	200,000,000	0	0	0				0
Sub Vote 3004	DIVERSITY MANAGEMENT UNIT										
6284	Public Service Reform Program II	0	0	100,000,000	0	15,000,000	0				15,000,000
Total of Subvote		0	0	100,000,000	0	15,000,000	0				15,000,000
Sub Vote 4002	MANAGEMENT INFORMATION SYSTEM DIVISION										
6251	PFMRP	0	3,500,000	0	169,172,000	0	305,000,000	G	D	BasketFund	305,000,000
6284	Public Service Reform Program II	2,000,000,000	803,251,444	3,200,000,000	0	3,135,000,000	0				3,135,000,000
Total of Subvote		2,000,000,000	806,751,444	3,200,000,000	169,172,000	3,135,000,000	305,000,000				3,440,000,000
Sub Vote 4003	RECORDS AND ARCHIVES DIVISION										
6284	Public Service Reform Program II	400,000,000	0	0	0	0	0				0
Total of Subvote		400,000,000	0	0	0	0	0				0
Total of Vote		2,400,000,000	1,161,783,944	6,050,000,000	209,944,000	7,000,000,000	550,000,000				7,550,000,000

VOTE 33

ETHICS SECRETARIAT

Vote 33 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ethics Secretariat

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

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6389	Construction of Office Building	0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
Sub Vote	1003	PLANNING, MONITORING AND EVALUTION UNIT									
6212	Strengthening Public Awareness on PLCE	0	0	0	150,000,000	0	0	G	D	USAIDFund	0
Total of Subvote		0	0	0	150,000,000	0	0				0
Sub Vote	1004	GOVERNMENT COMMUNICATION UNIT									
6212	Strengthening Public Awareness on PLCE	0	109,530,000	0	53,667,000	0	0	G	D	USAIDFund	0
Total of Subvote		0	109,530,000	0	53,667,000	0	0				0
Sub Vote	1007	INFORMATION AND COMMUNICATION TECH UNIT									
6234	Support to Ethics Project	0	181,720,000	0	0	0	0	G	D	CanadaFund	0

Vote 33 Ethics Secretariat

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		<u>0</u>	<u>181,720,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2001	PUBLIC SERVICE LEADERS DIVISION										
6212	Strengthening Public Awareness on PLCE	0	62,032,400	0	151,200,000	0	0	G	D	USAIDFund	0
6234	Support to Ethics Project	0	20,940,679	0	0	0	0	G	D	CanadaFund	0
Total of Subvote		<u>0</u>	<u>82,973,079</u>	<u>0</u>	<u>151,200,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2002	POLITICAL LEADERS DIVISION										
6212	Strengthening Public Awareness on PLCE	0	0	0	131,000,000	0	0	G	D	USAIDFund	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>131,000,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Total of Vote		<u>0</u>	<u>374,223,079</u>	<u>1,000,000,000</u>	<u>485,867,000</u>	<u>1,000,000,000</u>	<u>0</u>				<u>1,000,000,000</u>

VOTE 34

MINISTRY OF FOREIGN AFFAIRS, EAST AFRICA, REGIONAL AND INTERNATIONAL
CO-OPERATION

Vote 34 Ministry of Foreign Affairs, East Africa, Regional and International Co-operation

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Foreign Affairs, East Africa, Regional and International Co-operation

Eight billion
(Shs.8,000,000,000)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					
Sub Vote	1004	POLICY AND PLANNING									
6391	Policy and Planning	16,655,504,000	0	8,000,000,000	0	8,000,000,000	0				8,000,000,000
Total of Subvote		16,655,504,000	0	8,000,000,000	0	8,000,000,000	0				8,000,000,000
Total of Vote		16,655,504,000	0	8,000,000,000	0	8,000,000,000	0				8,000,000,000

VOTE 35

PUBLIC PROSECUTIONS DIVISION

Vote 35 Public Prosecutions Division

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Public Prosecutions Division

Zero

(Shs.0)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	PUBLIC PROSECUTIONS DIVISION									
6208	Strengthening Tanzania Ant- Corr. Action	0	644,904,650	0	342,884,000	0	0	G	D	DFID	0
Total of Subvote		0	644,904,650	0	342,884,000	0	0				0
Total of Vote		0	644,904,650	0	342,884,000	0	0				0

VOTE 36

KATAVI REGION

Vote 36 Katavi Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Katavi Region

Twenty-one billion eight hundred seventy-nine million nine hundred forty-one thousand

(Shs.21,879,941,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6338	Construction of Regional Blocks	0	0	845,537,000	0	0	0				0
6384	Construction of Government Quarters	0	0	0	0	722,809,000	0				722,809,000
6387	Rehabilitation of Rest Houses	0	0	0	0	140,470,000	0				140,470,000
6532	Self Help Project	30,000,000	0	30,000,000	0	30,000,000	0				30,000,000
Total of Subvote		30,000,000	0	875,537,000	0	893,279,000	0				893,279,000
Sub Vote	1005	DAS - MPANDA									
6387	Rehabilitation of Rest Houses	32,658,026	0	0	0	0	0				0
Total of Subvote		32,658,026	0	0	0	0	0				0
Sub Vote	1006	DAS - MLELE									
6338	Construction of DC's House	7,792,000	0	0	0	0	0				0

Vote 36 Katavi Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6384	Contractson of Government Buildings	2,400,000	0	0	0	0	0				0
Total of Subvote		10,192,000	0	0	0	0	0				0
Sub Vote	2001	PLANNING AND COORDINATION									
5499	HIV/AIDS	0	21,740,603	0	9,400,000	0	0	G	D	Basket	0
6251	PFMRP	0	114,950,472	0	48,000,000	0	227,000,000	G	D	Basket	227,000,000
6531	Participatory Appraisal	11,996,800	0	20,000,000	0	20,000,000	0				20,000,000
Total of Subvote		11,996,800	136,691,075	20,000,000	57,400,000	20,000,000	227,000,000				247,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4486	Agriculture Sector Development Program	0	5,698,498	0	17,100,000	5,000,000	0	G	D	Basket	5,000,000
Total of Subvote		0	5,698,498	0	17,100,000	5,000,000	0				5,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	19,968,621	0	24,463,000	6,661,000	24,146,000	0	G	D	ADB	24,146,000
Total of Subvote		19,968,621	0	24,463,000	6,661,000	24,146,000	0				24,146,000
Sub Vote	2007	WATER SERVICES									
3280	Rural Water Supply and Sanitation Progra	0	13,000,000	0	9,394,000	37,575,000	37,575,000				75,150,000
Total of Subvote		0	13,000,000	0	9,394,000	37,575,000	37,575,000				75,150,000

Vote 36 Katavi Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	3001	REGIONAL HOSPITAL									
5402	Construction of Regional Hospital	878,462,000	0	1,000,000,000	0	1,400,000,000	0				1,400,000,000
5421	Health Sector Basket Fund	0	72,660,558	0	76,098,000	0	123,763,000	G	D	World Bank	123,763,000
Total of Subvote		878,462,000	72,660,558	1,000,000,000	76,098,000	1,400,000,000	123,763,000				1,523,763,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply&Sanitation Prog-RWSSP	0	843,916,000	0	314,596,000	0	1,140,960,000	G	D	World Bank	1,140,960,000
4203	Livestock Development Fund	0	0	10,415,000	0	0	0				0
4390	Secondary Education Development Programm	0	350,215,000	0	98,139,000	0	392,556,000	G	D	World Bank	392,556,000
4404	District Agricultural Devt Program-DADPs	0	535,516,838	0	0	0	0	G	D	Basket	0
4486	Agriculture Sector Development Program	0	0	0	437,725,000	0	0	G	D	Basket	0
4946	LGAs Own Source Project	0	0	3,919,069,000	0	4,469,661,000	0				4,469,661,000
5421	Health Sector Basket Fund-HSBF	0	1,113,820,700	0	1,035,340,000	0	1,934,418,000	G	D	Basket	1,934,418,000
5499	HIV/AIDS	0	0	0	39,259,000	0	0	G	D	Basket	0
6209	Constituency Development Fund	0	0	181,365,000	0	181,365,000	0				181,365,000
6277	LGCDG(CDG)	1,942,626,350	445,603,000	1,900,767,000	0	2,212,906,000	0				2,212,906,000
6401	District Council	2,588,084,300	0	4,000,000,000	0	4,490,000,000	0				4,490,000,000

Vote 36 Katavi Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6402	Urban Council	0	0	300,000,000	0	0	0				0
6405	Urban local Government Strengthening Prog	0	1,222,604,626	0	847,898,000	0	4,289,737,000	L	D	World Bank	4,289,737,000
Total of Subvote		4,530,710,650	4,511,676,164	10,311,616,000	2,772,957,000	11,353,932,000	7,757,671,000				19,111,603,000
Total of Vote		5,513,988,097	4,739,726,295	12,231,616,000	2,939,610,000	13,733,932,000	8,146,009,000				21,879,941,000

VOTE 37

PRIME MINISTER'S OFFICE

Vote 37 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Prime Minister's Office

One hundred forty billion four hundred sixty-seven million six hundred twenty thousand

(Shs.140,467,620,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6351	Construction of PMO Building	1,500,000,000	0	3,000,000,000	0	4,500,000,000	0				4,500,000,000
Total of Subvote		1,500,000,000	0	3,000,000,000	0	4,500,000,000	0				4,500,000,000
Sub Vote	1003	POLICY AND PLANNING									
6403	Tanzania Strategic Cities Project	0	206,743,970	0	5,615,418,000	0	2,977,000,000	G	D	DANIDA	2,977,000,000
6510	Dev't of Capital City-Dodoma	0	0	200,000,000	0	50,000,000	0				50,000,000
Total of Subvote		0	206,743,970	200,000,000	5,615,418,000	50,000,000	2,977,000,000				3,027,000,000
Sub Vote	2001	CIVIL AFFAIRS AND CONTINGENCIES									
5306	Strengthening Climate Information	0	419,669,000	0	2,595,000,000	0	2,227,000,000	G	D	UNDP	2,227,000,000
6575	Strengthening National Disaster Prepared	0	792,567,573	100,000,000	583,010,000	0	244,970,000	G	D	UNDP	244,970,000
Total of Subvote		0	1,212,236,573	100,000,000	3,178,010,000	0	2,471,970,000				2,471,970,000

Vote 37 Prime Minister's Office

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	4001	INVESTMENT AND PRIVATE SECTOR DEV'T									
4944	Private Sector Competitive Project	0	1,676,311,165	100,000,000	8,891,685,000	50,000,000	30,248,699,000	L	D	World Bank	30,298,699,000
6577	Mwananchi Empowerment Fund Project	0	0	1,000,000,000	0	200,000,000	0				200,000,000
Total of Subvote		0	1,676,311,165	1,100,000,000	8,891,685,000	250,000,000	30,248,699,000				30,498,699,000
Sub Vote	5001	COORDINATION OF GOVERNMENT BUSINESS									
4494	MIVARF	0	36,239,979,812	100,000,000	19,992,942,000	50,000,000	99,769,951,000	L	D	ADB	99,819,951,000
Total of Subvote		0	36,239,979,812	100,000,000	19,992,942,000	50,000,000	99,769,951,000				99,819,951,000
Sub Vote	7001	GOVERNMENT PRINTER									
4937	Governments Press Development Programme	0	0	500,000,000	0	150,000,000	0				150,000,000
Total of Subvote		0	0	500,000,000	0	150,000,000	0				150,000,000
Total of Vote		1,500,000,000	39,335,271,519	5,000,000,000	37,678,055,000	5,000,000,000	135,467,620,000				140,467,620,000

VOTE 38

DEFENCE

Vote 38 Defence

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Defence

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

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	DEFENCE FORCES HEADQUARTERS' COMMAND									
6103	Defence Schemes	0	0	3,500,000,000	0	6,338,505,652	0				6,338,505,652
6327	Construction & Reh of Buildings	1,500,000,000	0	4,500,000,000	0	3,661,494,348	0				3,661,494,348
Total of Subvote		1,500,000,000	0	8,000,000,000	0	10,000,000,000	0				10,000,000,000
Total of Vote		1,500,000,000	0	8,000,000,000	0	10,000,000,000	0				10,000,000,000

VOTE 39

NATIONAL SERVICE

Vote 39 National Service

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the National Service

Eight billion
(Shs.8,000,000,000)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	THE NATIONAL SERVICE FORCE									
6327	Constc and Rehab of Nation Service build	1,500,000,000	0	4,000,000,000	0	8,000,000,000	0				8,000,000,000
Total of Subvote		1,500,000,000	0	4,000,000,000	0	8,000,000,000	0				8,000,000,000
Total of Vote		1,500,000,000	0	4,000,000,000	0	8,000,000,000	0				8,000,000,000

VOTE 40

JUDICIARY FUND

Vote 40 Judiciary Fund

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Judiciary Fund

Forty-six billion seven hundred sixty-one million seven hundred thirty-four thousand

(Shs.46,761,734,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6210	Strengthening anti corruption programme	0	0	0	0	0	200,000,000	G	D	DFID	200,000,000
Total of Subvote		0	0	0	0	0	200,000,000				200,000,000
Sub Vote	1003	PLANNING AND COORDINATION DIVISION									
6210	Strengthening anti corruption programme	0	0	0	268,160,000	0	0	G	D	DFID	0
6215	Citizen Centric Judicial Modernization	0	0	0	0	0	22,361,734,000	G	D	World bank	22,361,734,000
6296	Child Justice Programme	0	0	0	133,654,000	0	200,000,000	G	D	UNICEF	200,000,000
6310	Construction and Rehab of DistriCourt Bld	0	0	2,000,000,000	0	9,172,000,000	0				9,172,000,000
6311	Expansion of IJA Building	0	0	469,000,000	0	500,000,000	0				500,000,000
6312	Construction and Rehab of Prim Court Bld	0	0	3,074,000,000	0	5,120,000,000	0				5,120,000,000
6313	Rehabilitation of Court of Appeal	0	0	3,000,000,000	0	3,000,000,000	0				3,000,000,000

Vote 40 Judiciary Fund

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6314	Construction and Rehab of High Court Bld	0	0	2,081,000,000	0	4,500,000,000	0				4,500,000,000
6391	Construction and Rehab of Judges Houses	0	0	1,295,000,000	0	1,708,000,000	0				1,708,000,000
Total of Subvote		0	0	11,919,000,000	401,814,000	24,000,000,000	22,561,734,000				46,561,734,000
Total of Vote		0	0	11,919,000,000	401,814,000	24,000,000,000	22,761,734,000				46,761,734,000

VOTE 41

MINISTRY OF CONSTITUTIONAL AFFAIRS AND JUSTICE

Vote 41 Ministry of Constitutional Affairs And Justice

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Constitutional Affairs And Justice

One billion three hundred ninety-six million four hundred seventy-two thousand six hundred thirteen

(Shs.1,396,472,613)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND INFORMATION SERVICES									
6201	e-Justice	0	0	0	0	1,000,000,000	0				1,000,000,000
6204	Legal Sector Reform Programme	0	308,878,000	1,400,000,000	0	0	0	G	D	Basket Fund	0
6517	Unicef Support to Multisectoral	0	29,309,100	600,000,000	959,719,000	0	396,472,613	G	D	Basket Fund	396,472,613
Total of Subvote		0	338,187,100	2,000,000,000	959,719,000	1,000,000,000	396,472,613				1,396,472,613
Total of Vote		0	338,187,100	2,000,000,000	959,719,000	1,000,000,000	396,472,613				1,396,472,613

VOTE 42

THE NATIONAL ASSEMBLY FUND

Vote 42 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the The National Assembly Fund

Seven billion
(Shs.7,000,000,000)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					
Sub Vote	2001	BUDGET DEPARTMENT									
6318	Rehabilitation of Parliamentary Building	1,643,474,356	0	1,500,000,000	0	0	0				0
6360	Parliamentary Infrastructure Project	1,330,513,020	0	5,500,000,000	0	0	0				0
Total of Subvote		2,973,987,376	0	7,000,000,000	0	0	0				0
Sub Vote	3011	ESTATE MANAGEMENT UNIT									
6318	Rehabilitation of Office Building	0	0	0	0	4,500,000,000	0				4,500,000,000
6360	Parliamentary Infrastructure Project	0	0	0	0	2,500,000,000	0				2,500,000,000
Total of Subvote		0	0	0	0	7,000,000,000	0				7,000,000,000
Total of Vote		2,973,987,376	0	7,000,000,000	0	7,000,000,000	0				7,000,000,000

VOTE 43

MINISTRY OF AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES -
AGRICULTURE

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

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Agriculture, Livestock Development and Fisheries - Agriculture

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

(Shs.100,527,497,000)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
4486	Agriculture Sector Dev. Prog. Support	735,093,600	2,143,464,060	2,505,935,000	600,000,000	2,495,935,000	263,000,000				2,758,935,000
4493		2,570,172,550	0	2,829,000,000	0	2,100,000,000	0				2,100,000,000
4495	EA Agricultural Productivity Programme	0	231,755,262	0	0	0	0	L	D	World Bank	0
4496	Expanded Rice Production Project	0	0	200,000,000	871,752,000	200,000,000	420,193,000	L	D	World Bank	620,193,000
Total of Subvote		3,305,266,150	2,375,219,322	5,534,935,000	1,471,752,000	4,795,935,000	683,193,000				5,479,128,000
Sub Vote	1004	AGRICULTURE TRAINING INSTITUTE									
2221	Agriculture Training Institute	44,000,000	0	460,000,000	0	460,000,000	0				460,000,000
4486	Agriculture Sector Dev. Prog. Support	0	877,093,923	0	609,691,500	0	356,687,000	G	D	Basket Fund	356,687,000
Total of Subvote		44,000,000	877,093,923	460,000,000	609,691,500	460,000,000	356,687,000				816,687,000
Sub Vote	1009	MANAGEMENT INFORMATION SYSTEMS UNIT									

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4486	Agriculture Sector Development Program	0	0	100,000,000	0	100,000,000	0				100,000,000
Total of Subvote		0	0	100,000,000	0	100,000,000	0				100,000,000
Sub Vote	2001 CROP DEVELOPMENT										
4486	Agriculture Sector Development Program	644,990,000	713,358,955	1,260,000,000	57,400,000	1,220,000,000	0	G	D	Basket Fund	1,220,000,000
4492	Compsive Agri. Dev.Lower Rufiji	239,125,000	0	250,000,000	0	250,000,000	0				250,000,000
4495	EA Agricultural Productivity Programme	0	3,292,602,364	0	1,645,610,500	0	0	L	D	World Bank	0
4496	Expanded Rice Production Project	0	0	0	829,055,500	0	3,791,000,000	L	D	World Bank	3,791,000,000
Total of Subvote		884,115,000	4,005,961,319	1,510,000,000	2,532,066,000	1,470,000,000	3,791,000,000				5,261,000,000
Sub Vote	2002 AGRICULTURAL MECHANIZATION										
4486	Agriculture Sector Development Program	206,271,086	5,673,564,291	200,000,000	1,955,827,800	200,000,000	1,336,450,000	G	D	Basket Fund	1,536,450,000
Total of Subvote		206,271,086	5,673,564,291	200,000,000	1,955,827,800	200,000,000	1,336,450,000				1,536,450,000
Sub Vote	2003 AGRICULTURE LAND USE PLANNING AND MGT.										
4486	Agriculture Sector Development Program	4,774,411,591	0	6,266,935,000	0	4,345,935,000	0				4,345,935,000
4493	Agriculture Sector Development Program	0	0	0	0	2,000,000,000	0				2,000,000,000
Total of Subvote		4,774,411,591	0	6,266,935,000	0	6,345,935,000	0				6,345,935,000

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	3001	RESEARCH DEVELOPMENT									
4486	Agriculture Sector Development Program	304,711,998	148,000,000	200,000,000	172,900,000	854,065,000	0	G	D	Basket Fund	854,065,000
4495	EA Agriculture Productivity Program	0	8,311,353,256	0	2,550,000,000	0	0	L	D	World Bank	0
4496	Expanded Rice Production Project	0	0	0	520,000,000	0	53,551,000	L	D	World Bank	53,551,000
Total of Subvote		304,711,998	8,459,353,256	200,000,000	3,242,900,000	854,065,000	53,551,000				907,616,000
Sub Vote	5001	NATIONAL FOOD SECURITY									
4486	Agriculture Sector Development Program	3,404,505,499	66,243,639	7,448,130,000	807,980,000	5,874,065,000	8,243,230,000				14,117,295,000
4493	SAGCOT	0	0	0	0	1,900,000,000	0				1,900,000,000
4496	Expanded Rice Production Project	0	0	0	372,855,700	0	2,310,068,000	L	D	World Bank	2,310,068,000
4497	Storage Capacity Expansion Project	0	0	0	0	0	61,753,318,000	L	D	Polland	61,753,318,000
Total of Subvote		3,404,505,499	66,243,639	7,448,130,000	1,180,835,700	7,774,065,000	72,306,616,000				80,080,681,000
Total of Vote		12,923,281,324	21,457,435,750	21,720,000,000	10,993,073,000	22,000,000,000	78,527,497,000				100,527,497,000

VOTE 44

MINISTRY OF INDUSTRY, TRADE AND INVESTMENT

Vote 44 Ministry of Industry, Trade and Investment

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Industry, Trade and Investment

Forty billion

(Shs.40,000,000,000)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
4920	Tanzania Mini Tiger Plan 2020	7,000,000,000	0	0	0	0	0				0
4933	EPZ Development	53,000,000,000	0	3,796,400,000	0	0	0				0
4941		0	676,227,979	100,000,000	1,384,000,000	0	0	G	D	UNDP	0
4949	Support for Trade Mainstreaming	0	0	0	0	100,000,000	0				100,000,000
6253	Support Gender Mainstreaming in Trade	0	0	0	0	50,000,000	0				50,000,000
6260	Institutional Support	2,900,000,000	0	5,500,000,000	0	16,850,000,000	0				16,850,000,000
Total of Subvote		62,900,000,000	676,227,979	9,396,400,000	1,384,000,000	17,000,000,000	0				17,000,000,000

Sub Vote 2001 INDUSTRY

1122	Lake Natron	0	0	200,000,000	0	1,700,000,000	0				1,700,000,000
1210	Revival of General Tyre & Rubber Plantat	0	0	2,150,000,000	0	150,000,000	0				150,000,000
1214	Integrated Industrial Development Prog.	0	0	10,000,000	0	10,000,000	0				10,000,000

Vote 44 Ministry of Industry, Trade and Investment

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
3160	Mchuchuma Coal	0	0	5,000,000,000	0	0	0				0
3161	Liganga Vanadium Titanium	0	0	5,000,000,000	0	5,000,000,000	0				5,000,000,000
3162	Harnessing Renewable Sustainable Energy	900,000,000	0	200,000,000	0	0	0				0
3171	Mchuchuma Coal to Electricity Project	0	0	0	0	5,000,000,000	0				5,000,000,000
4486	Agriculture Sector Dev. Programme	0	0	0	0	1,400,000,000	0				1,400,000,000
4944	KAIZEN	0	0	100,000,000	0	0	0				0
4948	KAIZEN	0	0	0	0	100,000,000	0				100,000,000
Total of Subvote		900,000,000	0	12,660,000,000	0	13,360,000,000	0				13,360,000,000

Sub Vote 2002 SMALL AND MEDIUM ENTERPRISES DIVISION

1208	SMEs Industrial Infrastructure Exp & Cap	0	0	900,000,000	0	2,400,000,000	0				2,400,000,000
4486	Agriculture Sector Dev. Programme	0	0	150,000,000	0	540,000,000	0				540,000,000
4938	Rural Micro, Small & Medium Enterprises	0	961,504,887	100,000,000	6,172,639,000	100,000,000	0	G	D	IFAD	100,000,000
Total of Subvote		0	961,504,887	1,150,000,000	6,172,639,000	3,040,000,000	0				3,040,000,000

Sub Vote 4002 COMMODITY MARKET DEVELOPMENT

1209	Strengthening TWLB Capacity for efficienc	0	203,967,000	100,000,000	192,542,000	200,000,000	0	G	D	AGRA	200,000,000
4486	Agriculture Sector Dev. Programme	763,382,420	0	2,781,800,000	0	5,800,000,000	0				5,800,000,000
4901	Implementation of BEST Programme	0	0	500,000,000	1,050,000,000	600,000,000	0				600,000,000

Vote 44 Ministry of Industry, Trade and Investment

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		<u>763,382,420</u>	<u>203,967,000</u>	<u>3,381,800,000</u>	<u>1,242,542,000</u>	<u>6,600,000,000</u>	<u>0</u>				<u>6,600,000,000</u>
Total of Vote		<u>64,563,382,420</u>	<u>1,841,699,866</u>	<u>26,588,200,000</u>	<u>8,799,181,000</u>	<u>40,000,000,000</u>	<u>0</u>				<u>40,000,000,000</u>

VOTE 45

NATIONAL AUDIT OFFICE

Vote 45 National Audit Office

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the National Audit Office

Twelve billion two hundred eighty-five million four hundred twenty-seven thousand three hundred sixty-eight

(Shs.12,285,427,368)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote 1001	ADMINISTRATION AND HR MANAGEMENT DIV										
6327	Construction and Rehabilitation of Bldgs	4,999,996,444	0	8,000,000,000	0	6,051,600,000	0				6,051,600,000
Total of Subvote		4,999,996,444	0	8,000,000,000	0	6,051,600,000	0				6,051,600,000
Sub Vote 1010	PLANNING, MONITORING AND EVALUATION DIV										
6210	Strengthening Tanzania Ant- Corr. Action	0	562,142,000	0	248,230,000	0	0	G	D	DFID	0
6233	Instutional Support to OCAG	0	623,226,247	0	775,486,000	407,310,000	0	G	D	SIDA	407,310,000
6245	Good Financial Governance Programme	0	0	0	0	800,000,000	2,979,062,368	G	D	Germany	3,779,062,368
6251	PFMRP	0	1,591,811,307	0	1,643,400,000	741,090,000	1,306,365,000	G	D	Basket Fund	2,047,455,000
Total of Subvote		0	2,777,179,554	0	2,667,116,000	1,948,400,000	4,285,427,368				6,233,827,368
Total of Vote		4,999,996,444	2,777,179,554	8,000,000,000	2,667,116,000	8,000,000,000	4,285,427,368				12,285,427,368

VOTE 46

MINISTRY OF EDUCATION, SCIENCE, TECHNOLOGY AND VOCATIONAL TRAINING

Vote 46 Ministry of Education, Science, Technology and Vocational Training

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Education, Science, Technology and Vocational Training

Eight hundred ninety-seven billion six hundred fifty-seven million five hundred forty-seven thousand six hundred twenty-five
(Shs.897,657,547,625)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6324	Construction of Dodoma Library	0	0	0	0	1,500,000,000	0				1,500,000,000
Total of Subvote		0	0	0	0	1,500,000,000	0				1,500,000,000
Sub Vote	1003	POLICY AND PLANNING									
4312	Education Sector Development and program	298,086,870,000	0	150,000,000	1,134,941,800	0	55,752,430,190				55,752,430,190
4371	Rehabilitation of Schools and Colleges	0	0	4,000,000,000	0	2,000,000,000	0				2,000,000,000
4397	Support VETA	0	0	1,000,000,000	5,382,362,200	3,000,000,000	33,107,300,893	G	D	World Bank	36,107,300,893
6212	Rehabilitation of Govt Building	0	0	0	0	6,153,000,000	0				6,153,000,000
Total of Subvote		298,086,870,000	0	5,150,000,000	6,517,304,000	11,153,000,000	88,859,731,083				100,012,731,083
Sub Vote	1008	INFORMATION, COMM.TECH AND ELEARNING									
4378	ICT in Education	0	0	0	0	500,000,000	0				500,000,000

Vote 46 Ministry of Education, Science, Technology and Vocational Training

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	0	0	0	500,000,000	0				500,000,000
Sub Vote	2001	BASIC EDUCATION DEVELOPMENT OFFICE									
3280	School Wash Programe	0	0	0	627,930,000	0	607,285,817	G	D	World Bank	607,285,817
4305	UNICEF Support to Basic Education	0	0	0	503,985,000	0	2,188,933,729	G	D	UNICEF	2,188,933,729
4306	Agency for Development of Education	0	0	500,000,000	437,000,000	1,000,000,000	0	G	D	UNICEF	1,000,000,000
4320	Srenghthening Tanzania Institute of Educ.	140,000,000	0	0	0	42,693,000,000	0				42,693,000,000
4321	Primary Education Dev. Programme (LANES)	0	0	100,000,000	5,750,000,000	0	108,000,000,000	G	D	Sweden	108,000,000,000
4370	Community Intervention (CBAE/COBET)	0	0	500,000,000	0	2,250,000,000	0				2,250,000,000
Total of Subvote		140,000,000	0	1,100,000,000	7,318,915,000	45,943,000,000	110,796,219,546				156,739,219,546
Sub Vote	2002	SCHOOL QUALITY ASSURANCE									
6235	Strengthening Inspectorate	0	0	1,500,000,000	0	8,700,000,000	0				8,700,000,000
Total of Subvote		0	0	1,500,000,000	0	8,700,000,000	0				8,700,000,000
Sub Vote	3001	BASIC EDUCATION									
3280	School Wash Programe	0	100,000,000	0	0	0	0	G	D	World Bank	0
4305	UNICEF Support to Education	0	1,223,152,000	0	0	0	0	G	D	UNICEF	0

Vote 46 Ministry of Education, Science, Technology and Vocational Training

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4321	Primary Education Dev. Programme (LANES)	0	564,514,785	0	0	0	0	G	D	Sweden	0
Total of Subvote		0	1,887,666,785	0	0	0	0				0
Sub Vote 4001 SECONDARY EDUCATION											
4390	Secondary Education Dev. Prog. (SEDP)	0	10,781,762,967	100,000,000	9,820,940,000	100,000,000	6,900,000,000	L	D	World Bank	7,000,000,000
Total of Subvote		0	10,781,762,967	100,000,000	9,820,940,000	100,000,000	6,900,000,000				7,000,000,000
Sub Vote 5001 TEACHER EDUCATION											
4371	Rehabilitation of Schools and Colleges	0	0	0	3,000,000,000	8,000,000,000	15,000,000,000	G	D	Canada	23,000,000,000
Total of Subvote		0	0	0	3,000,000,000	8,000,000,000	15,000,000,000				23,000,000,000
Sub Vote 7001 HIGHER EDUCATION											
2225	Institute of Marine Science Project	0	0	0	0	2,000,000,000	0				2,000,000,000
2228	Support on Research and Development	0	0	0	0	0	14,356,245,180	G	D	Sweeden	14,356,245,180
4302	Program for Agriculture&Natural Resource	0	6,676,728,164	0	3,315,000,000	0	0	G	D	NORAD	0
4304	University of Dodoma Project	1,200,000,000	0	1,500,000,000	0	5,000,000,000	0				5,000,000,000
4314	Mkwawa Univers. College of Educat.Projec	0	0	1,278,000,000	0	4,000,000,000	0				4,000,000,000
4340	Higher Education Students Loans	0	0	348,300,000,000	0	427,554,600,000	0				427,554,600,000

Vote 46 Ministry of Education, Science, Technology and Vocational Training

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4341	Construction of Mwl J.K. Nyerere Univers	0	0	3,000,000,000	0	10,000,000,000	0				10,000,000,000
4383	Dar es Salaam University College of Edu	0	0	900,000,000	0	4,000,000,000	0				4,000,000,000
4392	Support of Science & Tech	0	12,175,956,849	0	0	1,000,000,000	1,320,000,381	L	D	World Bank	2,320,000,381
4398	Open University College	0	0	1,100,000,000	0	2,000,000,000	0				2,000,000,000
4575	TCU	0	0	1,400,000,000	0	3,000,000,000	0				3,000,000,000
6350	Rehabilitation and Expansion Project DSM	0	0	0	0	9,443,256,575	0				9,443,256,575
6353	Mzumbe University Constr.of PMO Building	0	0	0	0	3,500,000,000	0				3,500,000,000
6354	Rehabilitation and Expansion -UCLAS	0	0	0	0	5,000,000,000	0				5,000,000,000
6361	Rehabilitation & Expansion Project-SUA	0	0	0	0	4,000,000,000	0				4,000,000,000
6364	Rehabilitation & Expansion - MUHAS	2,350,000,000	0	0	0	13,000,000,000	0				13,000,000,000
6365	Rehabilitation & Expansion - MUCCOBS	0	0	0	0	4,100,000,000	0				4,100,000,000
6389	Tanzania Education Authority	32,533,700,000	0	50,800,000,000	0	18,000,000,000	30,000,000,000				48,000,000,000
6574	Climatic Change Adapt. and Mit. in TZ	0	0	0	2,125,000,000	0	6,748,470,000	G	D	Norway	6,748,470,000
Total of Subvote		36,083,700,000	18,852,685,013	408,278,000,000	5,440,000,000	515,597,856,575	52,424,715,561				568,022,572,136

Sub Vote 7002 TECHN. AND VOCATIONAL TRAINING DIVISION

Vote 46 Ministry of Education, Science, Technology and Vocational Training

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4381	Mwalimu Nyerere Memorial Academy	0	0	1,100,000,000	0	5,000,000,000	0				5,000,000,000
6359	NACTE PROJECT	0	0	0	0	700,000,000	0				700,000,000
6363	Rehabilitation of Arusha Technical Colle	0	0	1,300,000,000	0	3,500,000,000	0				3,500,000,000
Total of Subvote		0	0	2,400,000,000	0	9,200,000,000	0				9,200,000,000
Sub Vote	8001	SCIENCE, TECHNOLOGY AND INNOVATION									
4358	Nelson Mandela Project	0	0	0	0	3,000,000,000	0				3,000,000,000
4384	DIT Teaching Tower	0	0	0	0	5,000,000,000	0				5,000,000,000
6333	Mbeya Institute Of Science and Technolog	0	0	0	0	2,000,000,000	0				2,000,000,000
6345	Research and Development	0	0	0	0	8,000,000,000	2,983,024,860	G	D	Sweeden	10,983,024,860
6352	TAEC Laboratories	0	0	0	0	2,000,000,000	0				2,000,000,000
Total of Subvote		0	0	0	0	20,000,000,000	2,983,024,860				22,983,024,860
Total of Vote		334,310,570,000	31,522,114,764	418,528,000,000	32,097,159,000	620,693,856,575	276,963,691,050				897,657,547,625

VOTE 47

SIMIYU REGION

Vote 47 Simiyu Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Simiyu Region

Forty-five billion two hundred sixty-five million one hundred eighty thousand

(Shs.45,265,180,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6532	Self Help Project	45,000,000	0	45,000,000	0	45,000,000	0				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									
5492	Tanzania Multisectoral HIV/AIDS Project	0	56,381,889	0	14,100,000	0	0	G	D	Basket Fund	0
6531	Participatory Appraisal	49,910,391	0	60,000,000	0	77,170,000	0				77,170,000
Total of Subvote		49,910,391	56,381,889	60,000,000	14,100,000	77,170,000	0				77,170,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4486	Agriculture Sector Dev. Prog Support	0	9,943,500	7,000,000	0	5,000,000	0				5,000,000
4553	Live Stocks Dev Funds	1,000,000	0	2,000,000	0	0	0				0
Total of Subvote		1,000,000	9,943,500	9,000,000	0	5,000,000	0				5,000,000

Vote 47 Simiyu Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6337	Construction of DC's Office	0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
6384	Construction of Government Quarters	100,000,000	0	1,336,537,000	0	1,123,367,000	0				1,123,367,000
Total of Subvote		100,000,000	0	2,336,537,000	0	2,123,367,000	0				2,123,367,000
Sub Vote	2004	SOCIAL SECTOR									
5418	Strengthen Primary Health Care	0	491,405	0	0	0	100,000,000	G	D	World Bank	100,000,000
5421	Health Sector Development Programme	0	145,988,024	0	84,903,000	0	128,516,000	G	D	Basket	128,516,000
Total of Subvote		0	146,479,429	0	84,903,000	0	228,516,000				228,516,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Mgt Reform Programme	0	144,027,000	0	44,063,000	0	208,000,000	G	D	DFID	208,000,000
Total of Subvote		0	144,027,000	0	44,063,000	0	208,000,000				208,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	24,463,000	0	24,463,000	6,661,000	24,463,000	0				24,463,000
Total of Subvote		24,463,000	0	24,463,000	6,661,000	24,463,000	0				24,463,000
Sub Vote	2007	WATER SECTOR									

Vote 47 Simiyu Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
3280	Rural Water Supply and Sanitation	0	13,000,000	0	9,394,000	0	37,575,000	G	D	World Bank	37,575,000
Total of Subvote		0	13,000,000	0	9,394,000	0	37,575,000				37,575,000
Sub Vote	3001 REGIONAL HOSPITAL										
5402	Construction of Regional Hospital	891,192,815	0	1,000,000,000	0	1,400,000,000	0				1,400,000,000
Total of Subvote		891,192,815	0	1,000,000,000	0	1,400,000,000	0				1,400,000,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	1,457,965,779	0	248,295,000	0	900,503,000	G	D	World Bank	900,503,000
4311	Education Quality Improv. Prog. (EQIP-T)	0	0	0	0	0	3,858,015,000	G	D	DFID	3,858,015,000
4390	SEDEP	0	1,901,076,000	0	475,269,000	0	1,901,076,000	L	D	France	1,901,076,000
4486	Agricultural Sector Development Programme	0	80,000,000	0	229,000,000	0	0	G	D	Basket	0
4553	Livestock Development Fund	15,000,000	0	20,830,000	0	0	0				0
4946	LGA Own Source Project	0	0	7,335,737,000	0	8,211,789,000	0				8,211,789,000
5418	Strengthening Primary Health Care Result	0	0	0	0	0	8,433,945,000	G	0	World Bank	8,433,945,000
5421	Health Sector Basket Fund	0	3,133,228,000	0	2,401,619,000	0	3,748,813,000	G	D	Basket	3,748,813,000
5499	HIV/AIDS	0	362,290,000	0	94,990,000	0	0	G	D	IDA	0
6209	Constituency Development Fund	372,826,000	0	372,826,000	0	372,826,000	0				372,826,000
6277	Local Govt Capital Development Grant	2,189,447,400	409,352,559	5,481,117,000	0	5,701,573,000	0	G	D	IDA	5,701,573,000

Vote 47 Simiyu Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6401	District Council	2,390,000,000	0	3,300,000,000	0	1,000,000,000	0				1,000,000,000
6402	Town/City Councils	0	0	0	0	500,000,000	0				500,000,000
6405	ULSGP	0	1,639,907,741	0	1,455,421,000	0	6,487,549,000	L	D	World Bank	6,487,549,000
Total of Subvote		4,967,273,400	8,983,820,079	16,510,510,000	4,904,594,000	15,786,188,000	25,329,901,000				41,116,089,000
Total of Vote		6,078,839,606	9,353,651,897	19,985,510,000	5,063,715,000	19,461,188,000	25,803,992,000				45,265,180,000

VOTE 48

MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS DEVELOPMENT

Vote 48 Ministry of Lands, Housing and Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Lands, Housing and Human Settlements Development

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

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6327	Construction and Rehabilitation of Build	0	0	0	0	800,000,000	0				800,000,000
Total of Subvote		0	0	0	0	800,000,000	0				800,000,000
Sub Vote	2001	LAND ADMINISTRATION DIVISION									
2326	Planning, Surveying & Land Titling Prog	0	0	0	0	5,000,000,000	0				5,000,000,000
4942	Private Sector Competitiveness Project	119,943,528	0	0	1,000	200,000,000	0				200,000,000
4943	Land Tenure Support Programme	40,000,000	0	0	3,458,995,000	3,000,000,000	10,000,000,000	G	D	Sweden	13,000,000,000
Total of Subvote		159,943,528	0	0	3,458,996,000	8,200,000,000	10,000,000,000				18,200,000,000
Sub Vote	2002	SURVEYS AND MAPPING DIVISION									
2324	International Boundaries	127,000,000	0	0	0	1,000,000,000	0				1,000,000,000
Total of Subvote		127,000,000	0	0	0	1,000,000,000	0				1,000,000,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	3002	HOUSING DIVISION									
2328	Promotion of Appropriate Tech. for Affor	100,000,000	0	0	0	0	0				0
Total of Subvote		100,000,000	0	0	0	0	0				0
Total of Vote		386,943,528	0	0	3,458,996,000	10,000,000,000	10,000,000,000				20,000,000,000

VOTE 49

MINISTRY OF WATER AND IRRIGATION

Vote 49 Ministry of Water and Irrigation

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Water and Irrigation

**Nine hundred fifteen billion one hundred ninety-three million nine hundred thirty-seven thousand seven hundred seventy-one
(Shs.915,193,937,771)**

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
3308	MOWI Institutional Strengthening	5,229,598,479	511,740,324	11,873,290,000	537,000,000	17,155,000,000	1,124,175,000	G	D	GTZ	18,279,175,000
Total of Subvote		5,229,598,479	511,740,324	11,873,290,000	537,000,000	17,155,000,000	1,124,175,000				18,279,175,000
Sub Vote	1003	POLICY AND PLANNING									
2325	Monitoring and coordination of WSDP	1,316,628,845	1,140,275,364	1,940,850,000	1,635,886,000	2,000,000,000	935,500,771	L	D	Basket Fund	2,935,500,771
3436	Capacity Development for MOWI Agencies	2,452,491,567	3,993,762,177	4,185,860,000	7,464,660,000	7,659,500,000	9,608,543,000	L	D	Basket Fund	17,268,043,000
Total of Subvote		3,769,120,411	5,134,037,541	6,126,710,000	9,100,546,000	9,659,500,000	10,544,043,771				20,203,543,771
Sub Vote	2001	WATER RESOURCES									
6545	Development & Mgt of Water Resources	4,747,934,163	12,696,128,923	16,500,000,000	18,294,782,400	45,000,000,000	9,220,000,000	G	D	UNDP	54,220,000,000
Total of Subvote		4,747,934,163	12,696,128,923	16,500,000,000	18,294,782,400	45,000,000,000	9,220,000,000				54,220,000,000
Sub Vote	2003	WATER LABORATORY									

Vote 49 Ministry of Water and Irrigation

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
3435	Water Quality and Ecosystem Management	602,242,134	1,546,903,334	2,500,000,000	5,037,834,000	5,000,000,000	3,530,272,500	L	D	Basket Fund	8,530,272,500
Total of Subvote		602,242,134	1,546,903,334	2,500,000,000	5,037,834,000	5,000,000,000	3,530,272,500				8,530,272,500
Sub Vote	3001	URBAN WATER SUPPLY AND SANITATION									
3306	Rehab & Expansion of Urban Water Supply	1,940,395,014	8,780,853,256	12,583,836,000	21,680,000,000	34,600,000,000	41,000,000,000				75,600,000,000
3307	Expansion of Urban Water Supply	7,756,114,402	3,612,000,000	39,400,000,000	8,500,000,000	47,600,000,000	33,500,000,000				81,100,000,000
3309	Regional HQ Water project	1,937,138,890	190,000,000	12,500,000,000	1,000,000,000	7,500,000,000	1,000,000,000				8,500,000,000
3340	Masasi -Nachingea Water Project	127,218,006	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
3342	L Victoria-NZG-Igunga-TBR-SikongeProject	0	0	3,000,000,000	0	3,000,000,000	19,453,746,500	L	D	INDIA	22,453,746,500
3403	Lake Victoria Shy/Kahama Water Supply	2,210,000,000	0	12,500,000,000	0	9,000,000,000	0				9,000,000,000
3437	DSM Water Supply and Sanitation Project	6,500,000,000	1,280,307,009	31,511,056,000	8,500,000,000	110,800,000,000	41,530,000,000	L	D	AUSTRIA	152,330,000,000
3438	Kidunda Dam Construction Project	7,000,000,000	5,000,000,000	10,000,000,000	7,000,000,000	10,500,000,000	7,000,000,000	L	D	Basket Fund	17,500,000,000
3439	Kimbiji and Mpera Water Project	4,388,000,000	0	2,000,000,000	7,000,000,000	6,000,000,000	6,000,000,000	L	D	Basket Fund	12,000,000,000
6275	Management Support to Urban Utilities	482,324,999	80,198,558	3,700,000,000	3,676,400,000	10,000,000,000	2,916,700,000				12,916,700,000
Total of Subvote		32,341,191,311	18,943,358,823	128,194,892,000	57,356,400,000	240,000,000,000	152,400,446,500				392,400,446,500
Sub Vote	4001	RURAL WATER SUPPLY									

Vote 49 Ministry of Water and Irrigation

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
3216	Expansion & Rehabilitation of Rural Wate	6,055,634,907	0	16,445,000,000	1,273,904,000	11,137,044,000	10,350,000,000	G	D	Basket Fund	21,487,044,000
3223	Borehole Drilling and Dams Construction	899,400,898	0	42,182,596,000	0	21,323,312,000	0				21,323,312,000
3280	The National Water Investment Funds	28,311,084,668	0	125,781,435,000	0	310,700,000,000	0				310,700,000,000
3341	Same- Mwanga- Korogwe Water Project	19,156,585	0	20,150,000,000	10,000,000,000	19,224,000,000	34,170,000,000	L	D	BADEA	53,394,000,000
6276	Management Support to LGA's	1,373,057,534	2,324,981,911	3,257,583,000	10,657,437,600	10,956,144,000	3,700,000,000				14,656,144,000
Total of Subvote		36,658,334,592	2,324,981,911	207,816,614,000	21,931,341,600	373,340,500,000	48,220,000,000				421,560,500,000
Total of Vote		83,348,421,092	41,157,150,857	373,011,506,000	112,257,904,000	690,155,000,000	225,038,937,771				915,193,937,771

VOTE 50

MINISTRY OF FINANCE AND PLANNING

Vote 50 Ministry of Finance and Planning

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Finance and Planning

Twenty-six billion thirty-five million five hundred ninety-one thousand five hundred

(Shs.26,035,591,500)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6251	Public Finance Management Programme	5,674,567	57,010,000	70,000,000	164,340,000	10,000,000	150,375,000				160,375,000
6326	Construction & Reh.of Treasury Building	0	0	0	0	5,000,000,000	0				5,000,000,000
Total of Subvote		5,674,567	57,010,000	70,000,000	164,340,000	5,010,000,000	150,375,000				5,160,375,000
Sub Vote	1003	POLICY AND PLANNING									
6251	Public Finance Mgt Reform Programme	617,484,156	3,980,612,484	1,315,300,000	3,690,713,000	261,630,000	10,200,437,500	G	D	Basket Fund	10,462,067,500
6320	Const Of Accountancy Educat. Centre(NBAA	1,500,000,000	0	2,000,000,000	0	0	0				0
6321	Construction of IAA Modern Library Proje	0	0	2,000,000,000	0	594,580,000	0				594,580,000
6322	Construction Of Offices(IFM)	1,000,000,000	0	0	0	0	0				0
Total of Subvote		3,117,484,156	3,980,612,484	5,315,300,000	3,690,713,000	856,210,000	10,200,437,500				11,056,647,500
Sub Vote	1004	LEGAL SERVICES									

Vote 50 Ministry of Finance and Planning

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6251	Rehabilitation of ESAAMLG HQ Building	0	0	0	0	2,000,000,000	0				2,000,000,000
Total of Subvote		0	0	0	0	2,000,000,000	0				2,000,000,000
Sub Vote	1005	GOVERNMENT COMMUNICATION UNIT									
3216	Public Finance Mgt Reform Programme	0	0	0	0	0	36,000,000	G	D	Basket Fund	36,000,000
6251	Public Finance Mgt Reform Programme	87,397,000	337,392,664	470,000,000	164,340,000	122,500,000	164,000,000				286,500,000
Total of Subvote		87,397,000	337,392,664	470,000,000	164,340,000	122,500,000	200,000,000				322,500,000
Sub Vote	1007	MCC TANZANIA									
6574	MCA-T Programme Management	0	0	0	349,872,535,000	0	0	G	D	MCC(T)	0
Total of Subvote		0	0	0	349,872,535,000	0	0				0
Sub Vote	3001	INTERNAL AUDITOR GENERAL									
6251	Public Finance Mgt Reform Programme	360,872,486	2,105,937,907	700,000,000	1,767,400,000	148,940,000	2,585,259,000	G	D	Basket Fund	2,734,199,000
Total of Subvote		360,872,486	2,105,937,907	700,000,000	1,767,400,000	148,940,000	2,585,259,000				2,734,199,000
Sub Vote	5001	GOVERNMENT ASSET MANAGEMENT DIVISION									
6251	PFMRP	15,480,000	1,789,452,768	200,000,000	1,643,400,000	162,350,000	1,821,800,000				1,984,150,000
Total of Subvote		15,480,000	1,789,452,768	200,000,000	1,643,400,000	162,350,000	1,821,800,000				1,984,150,000

Vote 50 Ministry of Finance and Planning

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	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 Program	136,406,688	932,766,500	500,000,000	1,241,700,000	700,000,000	2,077,720,000	G	D	Basket Fund	2,777,720,000
Total of Subvote		136,406,688	932,766,500	500,000,000	1,241,700,000	700,000,000	2,077,720,000				2,777,720,000
Total of Vote		3,723,314,897	9,203,172,323	7,255,300,000	358,544,428,000	9,000,000,000	17,035,591,500				26,035,591,500

VOTE 51

MINISTRY OF HOME AFFAIRS

Vote 51 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Home Affairs

Thirty billion

(Shs.30,000,000,000)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					
Sub Vote	1003	POLICY AND PLANNING									
6501	National Identity Card	0	0	45,792,539,000	19,214,722,000	30,000,000,000	0	G	D	Basket Fund	30,000,000,000
Total of Subvote		0	0	45,792,539,000	19,214,722,000	30,000,000,000	0				30,000,000,000
Sub Vote	4001	REFUGEES UNIT									
6258	Support to Refugee Areas	0	1,040,795,082	0	750,000,000	0	0	G	D	UNHCR	0
Total of Subvote		0	1,040,795,082	0	750,000,000	0	0				0
Total of Vote		0	1,040,795,082	45,792,539,000	19,964,722,000	30,000,000,000	0				30,000,000,000

VOTE 52

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

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

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Health, Community Development, Gender, Elderly and Children - Health

Five hundred eighteen billion five hundred eleven million six hundred eighty-three thousand seven hundred eighty

(Shs.518,511,683,780)

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

Item	Description	2014/2015 Actual Expenditure		2015/2016 Approved Estimates		2016/2017 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
5416	Health Plans and Management	0	439,238,859	0	4,373,703,000	0	3,784,982,000	G	D	BasketFund	3,784,982,000
5485	Health Sector Programme Support	0	0	0	0	0	635,465,000	G	D	BasketFund	635,465,000
5486	Health Sector Programme Support	0	58,032,468,485	600,000,000	28,667,421,000	600,000,000	45,637,525,000	G	D	BasketFund	46,237,525,000
Total of Subvote		0	58,471,707,344	600,000,000	33,041,124,000	600,000,000	50,057,972,000				50,657,972,000
Sub Vote	2001	CURATIVE SERVICES									
5409	Support to Maternal Mortality Reduction	900,000,000	2,425,200,000	5,493,000,000	0	13,000,000,000	0				13,000,000,000
5411	Strengthening of Referral Hospitals	6,204,431,185	0	4,000,000,000	2,659,738,000	11,000,000,000	2,500,000,000	G	D	BasketFund	13,500,000,000
5412	Ocean Road Cancer Institute	2,000,000,000	0	14,900,000,000	0	5,000,000,000	0				5,000,000,000
5422	Mbeya Referral Hospital	0	0	8,000,000,000	0	5,000,000,000	0				5,000,000,000
5423	Mtwara Referral Hospital	0	0	1,000,000,000	0	2,000,000,000	0				2,000,000,000

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5424	Kibong'oto Infectious Disease Hospital	0	0	831,000,000	0	876,000,000	0				876,000,000
5425	Mirembe Mental Health Hospital	0	0	124,000,000	0	1,450,000,000	0				1,450,000,000
5426	Bugando Medical Centre	0	0	0	0	2,000,000,000	0				2,000,000,000
5427	Kilimanjaro Christian Medical Centre	0	0	0	0	500,000,000	0				500,000,000
5486	Health Sector Development Programme	0	37,000,000	0	0	0	0	G	D	BasketFund	0
5487	Muhimbili National Hospital	2,000,000,000	0	11,000,000,000	0	4,000,000,000	0				4,000,000,000
5491	Muhimbili Orthopaedic Institute	1,800,000,000	0	14,300,000,000	0	4,800,000,000	0				4,800,000,000
Total of Subvote		12,904,431,185	2,462,200,000	59,648,000,000	2,659,738,000	49,626,000,000	2,500,000,000				52,126,000,000
Sub Vote	2005	PHARMACEUTICAL SERVICES UNIT									
5411	Strengthening of Referral Hospital	0	0	0	0	251,500,000,000	0				251,500,000,000
Total of Subvote		0	0	0	0	251,500,000,000	0				251,500,000,000
Sub Vote	3001	PREVENTIVE SERVICES									
2208	National Institute for Medical Research	0	0	800,000,000	0	0	0				0
5406	Control Of Communicable Diseases	0	180,515,430,806	0	85,985,431,000	10,000,000,000	103,677,403,000	G	D	BasketFund	113,677,403,000
5492	HIV/AIDS Control Programme	0	0	3,000,000,000	226,941,784,000	0	29,896,222,000	G	D	GlobalFund	29,896,222,000

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5496	Tanzania Food and Nutrition Center	0	0	0	0	400,000,000	0				400,000,000
5498	Support to TB/Leprosy Control Programme	0	0	0	24,942,738,000	0	12,245,486,780	G	D	GlobalFund	12,245,486,780
Total of Subvote		0	180,515,430,806	3,800,000,000	337,869,953,000	10,400,000,000	145,819,111,780				156,219,111,780
Sub Vote	4002 SOCIAL WELFARE										
5451	Support to Social Welfare Services	0	953,556,233	1,065,400,000	899,937,000	0	0	G	D	BasketFund	0
Total of Subvote		0	953,556,233	1,065,400,000	899,937,000	0	0				0
Sub Vote	5001 HUMAN RESOURCE DEVELOPMENT										
2204	Human Resource Development	0	0	910,600,000	147,700,000	8,008,600,000	0	G	D	BasketFund	8,008,600,000
Total of Subvote		0	0	910,600,000	147,700,000	8,008,600,000	0				8,008,600,000
Total of Vote		12,904,431,185	242,402,894,383	66,024,000,000	374,618,452,000	320,134,600,000	198,377,083,780				518,511,683,780

VOTE 53

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

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

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Health - Community Development, Gender, Elderly and Children

Eight billion eight hundred forty-eight million five hundred eighty-three thousand two hundred seventy-six

(Shs.8,848,583,276)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION&HUMAN RESOURCE MANAGEMENT									
6327	Construction and Rehabilitation of Build	699,999,997	0	0	0	0	0				0
Total of Subvote		699,999,997	0	0	0	0	0				0
Sub Vote	1003	POLICY AND PLANNING									
4312	Education Sector Development Programme	0	44,400,000	0	61,180,000	0	0	G	D	GPE	0
6290	Programming and Data Processing Project	0	0	80,000,000	0	45,000,000	0				45,000,000
Total of Subvote		0	44,400,000	80,000,000	61,180,000	45,000,000	0				45,000,000
Sub Vote	2001	TRAINING AND FOLK DEVELOPMENT COLLEGES									
4312	Education Sector Development Programme	0	0	0	361,050,000	0	310,679,000	G	D	GPE	310,679,000
6229	Rehabilitation of Folk Dev.College(FDCs)	999,999,999	0	2,000,000,000	0	2,000,000,000	0				2,000,000,000

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		999,999,999	0	2,000,000,000	361,050,000	2,000,000,000	310,679,000				2,310,679,000
Sub Vote 2002	COMMUNITY DEVELOPMENT										
6229	CDTI Tengeru	0	0	1,000,000,000	0	0	0				0
6330	Rehabilitation of Comm Dev Training Inst	0	0	370,000,000	0	0	0				0
Total of Subvote		0	0	1,370,000,000	0	0	0				0
Sub Vote 3001	GENDER DEVELOPMENT										
4950	Womens Economic Empowerment	0	0	2,500,000,000	0	1,955,000,000	0				1,955,000,000
6259	Resource Planning For Gender Programme	0	34,860,000	0	439,385,000	0	279,231,000	G	D	UNFPA	279,231,000
6550	UNDP Support Project	0	47,594,360	0	304,911,750	0	193,273,000	G	D	UNDP	193,273,000
Total of Subvote		0	82,454,360	2,500,000,000	744,296,750	1,955,000,000	472,504,000				2,427,504,000
Sub Vote 3002	CHILDREN DEVELOPMENT										
4312	Education Sector Development Programme	0	46,340,000	0	0	0	0	G	D	GPE	0
5414	Young Child Survival and Dev.Prog	0	33,000,000	0	20,020,000	0	230,000,276	G	D	UNICEF	230,000,276
5415	Child Protection and Participation Prog	0	128,724,000	0	1,736,873,250	0	1,070,000,000	G	D	UNICEF	1,070,000,000
Total of Subvote		0	208,064,000	0	1,756,893,250	0	1,300,000,276				1,300,000,276

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	5001	SOCIAL WELFARE DIVISION									
5451	Support to Social Welfare Services	0	0	0	0	1,365,400,000	1,400,000,000	G	D	UNICEF	2,765,400,000
Total of Subvote		0	0	0	0	1,365,400,000	1,400,000,000				2,765,400,000
Total of Vote		1,699,999,996	334,918,360	5,950,000,000	2,923,420,000	5,365,400,000	3,483,183,276				8,848,583,276

VOTE 54

NJOMBE REGION

Vote 54 Njombe Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Njombe Region

Twenty-nine billion four hundred sixty-eight million eighty-six thousand

(Shs.29,468,086,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6337	Construction of DCs Office	500,000,000	0	200,000,000	0	340,000,000	0				340,000,000
6340	Rehabilitation of Regional Block.	200,000,000	0	0	0	0	0				0
6384	Construction of Government Quarters	0	0	400,000,000	0	0	0				0
6389	Construction of Regional Block	960,000,000	0	860,000,000	0	200,000,000	0				200,000,000
6532	Self Help Fund	40,000,000	0	40,000,000	0	40,000,000	0				40,000,000
Total of Subvote		1,700,000,000	0	1,500,000,000	0	580,000,000	0				580,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5414	Child Survival and Development	0	59,194,125	0	109,353,000	0	803,246,000	G	D	UNICEF	803,246,000
5499	Tanzania Multisectoral HIV/AIDS Project	0	56,400,000	0	14,100,000	0	0	G	D	World Bank	0
6531	Participatory Appraisal	29,390,702	0	40,000,000	0	40,000,000	0				40,000,000
Total of Subvote		29,390,702	115,594,125	40,000,000	123,453,000	40,000,000	803,246,000				843,246,000

Vote 54 Njombe Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Support	1,000,000	0	0	0	0	0				0
Total of Subvote		1,000,000	0	0	0	0	0				0
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6384	Construction of Govt Houses	0	0	0	0	500,000,000	0				500,000,000
Total of Subvote		0	0	0	0	500,000,000	0				500,000,000
Sub Vote	2004	SOCIAL SECTOR									
5402	Construction of Regional Hospital	887,779,875	0	1,000,000,000	0	1,800,000,000	0				1,800,000,000
5421	Health Sector Basket Fund	0	141,797,996	0	0	0	0	G	D	BasketFund	0
5446	Child Survival and Development	0	0	0	0	20,000,000	0				20,000,000
Total of Subvote		887,779,875	141,797,996	1,000,000,000	0	1,820,000,000	0				1,820,000,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Mgt Reform Program	0	155,000,000	0	49,000,000	0	232,000,000	G	D	ADF	232,000,000
Total of Subvote		0	155,000,000	0	49,000,000	0	232,000,000				232,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	24,000,000	0	0	6,661,000	0	0	G	D	World Bank	0

Vote 54 Njombe Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		24,000,000	0	0	6,661,000	0	0				0
Sub Vote	2007	WATER SERVICES									
3280	RWSSP	0	26,693,024	0	9,394,000	0	37,575,000	G	D	BasketFund	37,575,000
Total of Subvote		0	26,693,024	0	9,394,000	0	37,575,000				37,575,000
Sub Vote	3001	REGIONAL HOSPITAL									
5421	Health Sector Basket Fund	0	0	0	84,903,000	0	128,516,000	G	D	BasketFund	128,516,000
Total of Subvote		0	0	0	84,903,000	0	128,516,000				128,516,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water and Sanitation Project	0	1,435,638,361	0	349,481,000	0	1,267,479,000	G	D	BasketFund	1,267,479,000
4390	SEDEP	0	1,903,392,000	0	475,848,000	0	1,903,392,000	G	D	World Bank	1,903,392,000
4486	Agriculture Sector Development Programme	0	278,812,000	0	184,750,000	0	0	G	D	BasketFund	0
4553	Livestock Development Fund	10,000,000	0	10,415,000	0	0	0				0
4946	LGA Own Source Project	0	0	6,112,851,000	0	4,985,054,000	0				4,985,054,000
5414	Child Survival and Development	0	1,239,354,289	0	1,137,421,000	0	4,276,334,000	G	D	UNICEF	4,276,334,000
5421	Health Sector Basket Fund	0	1,189,900,500	0	1,219,185,000	0	1,904,800,000	G	D	BasketFund	1,904,800,000
5499	HIV/AIDS	0	254,276,000	0	66,670,000	0	0	G	D	World Bank	0
6209	District Council	0	0	190,754,000	0	190,754,000	0				190,754,000

Vote 54 Njombe Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6277	LGCDG	1,386,871,132	0	2,438,100,000	0	2,820,147,000	0				2,820,147,000
6401	District Council	2,450,366,600	0	2,100,000,000	0	950,000,000	0				950,000,000
6402	Urban Council	600,000,000	0	2,200,000,000	0	1,600,000,000	0				1,600,000,000
6405	Urban local Government Strengthening Prog	0	1,547,242,392	0	1,235,369,000	0	5,428,789,000	L	D	World Bank	5,428,789,000
Total of Subvote		4,447,237,732	7,848,615,542	13,052,120,000	4,668,724,000	10,545,955,000	14,780,794,000				25,326,749,000
Total of Vote		7,089,408,309	8,287,700,687	15,592,120,000	4,942,135,000	13,485,955,000	15,982,131,000				29,468,086,000

VOTE 55

COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

Vote 55 Commission for Human Rights and Good Governance

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Commission for Human Rights and Good Governance

One hundred seventy-nine million nine hundred fifty-nine thousand two hundred

(Shs.179,959,200)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	HUMAN RIGHTS									
6550	UNDP Support Programme	0	635,290,926	0	0	0	100,000,000	G	D	UNDP	100,000,000
Total of Subvote		0	635,290,926	0	0	0	100,000,000				100,000,000
Sub Vote	2003	RESEARCH AND DOCUMENTATION									
6579	Inspection of Juvenile Detention Facili	0	0	0	57,909,000	0	79,959,200	G	D	UNICEF	79,959,200
Total of Subvote		0	0	0	57,909,000	0	79,959,200				79,959,200
Total of Vote		0	635,290,926	0	57,909,000	0	179,959,200				179,959,200

VOTE 56

PRESIDENT'S OFFICE - REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT
AUTHORITY

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

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the President's Office - Regional Administration and Local Government Authority

Three hundred twenty-five billion four hundred sixty-nine million two hundred eighteen thousand three hundred sixty-three

(Shs.325,469,218,363)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6380	Rehab.of PMO-RALG's Build.office-DOM	0	0	2,000,000,000	0	1,300,000,000	0				1,300,000,000
Total of Subvote		0	0	2,000,000,000	0	1,300,000,000	0				1,300,000,000
Sub Vote	1003	POLICY AND PLANNING DIVISION									
4285	DSM Rapid Transport Programme	500,000,000	0	2,000,000,000	0	0	0				0
Total of Subvote		500,000,000	0	2,000,000,000	0	0	0				0
Sub Vote	1009	INFRASTRUCTURE DEVELOPMENT UNIT									
4170	The Roads Funds	184,505,400,000	14,201,886,920	259,990,000,000	14,294,800,000	249,704,790,000	18,509,350,000				268,214,140,000
4285	Dsm Rapid Transport	0	0	0	0	2,000,000,000	0				2,000,000,000
6403	Tanzania Strategic Cities	0	0	0	0	0	2,833,823,000	L	D	World bank	2,833,823,000
6405	Urban local Government Strenthening Prog	0	0	0	0	0	10,470,856,000	L	D	World bank	10,470,856,000

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6580	DSM Metropolitan Dev.Project	0	0	0	0	0	10,282,887,363	L	D	World bank	10,282,887,363
Total of Subvote		184,505,400,000	14,201,886,920	259,990,000,000	14,294,800,000	251,704,790,000	42,096,916,363				293,801,706,363

Sub Vote 2002 LOCAL GOVERNMENT COORDINATION DIVISION

4303	Hombolo LGTI	50,000,000	0	200,000,000	0	200,000,000	0				200,000,000
4305	Policy Advocacy and Analysis	0	55,000,460	0	210,585,000	0	0	G	D	UNICEF	0
5421	Health Sector Programme Support	0	4,845,571,641	0	0	0	0	G	D	Basket Fund	0
5495	Prevention of Transmission of HIV/AIDS	0	285,561,692	0	0	0	0	G	D	Basket Fund	0
6250	Local government reform programme	0	0	1,300,000,000	0	1,200,000,000	0				1,200,000,000
6251	PFMRP III	0	3,479,552,320	1,200,000,000	2,305,000,000	800,000,000	2,560,763,000				3,360,763,000
Total of Subvote		50,000,000	8,665,686,113	2,700,000,000	2,515,585,000	2,200,000,000	2,560,763,000				4,760,763,000

Sub Vote 2003 SECTOR COORDINATION DIVISION

3280	Rural Water Supply and Sanitation Progra	0	87,450,961	0	134,282,000	0	412,000,000	G	D	Basket Fund	412,000,000
4486	Agricultural Sector Dev.Program. Support	0	296,275,410	0	644,223,000	0	144,223,000	G	D	Basket Fund	144,223,000
5420	Basic Health Services Project	0	4,187,982,586	0	0	0	0	G	D	World bank	0
Total of Subvote		0	4,571,708,956	0	778,505,000	0	556,223,000				556,223,000

Sub Vote 2004 BASIC EDUCATION COORDINATION DIVISION

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4307	Kibaha Education Centre	0	0	1,598,000,000	0	1,534,000,000	0				1,534,000,000
4313	Primary Education Development Programme	24,999,999,241	14,829,170,448	16,800,000,000	10,000,000,000	0	16,310,798,000	G	D	Sweden	16,310,798,000
4390	Secondary Education Development Programm	0	2,726,070,000	11,200,000,000	5,555,530,000	0	3,050,166,000	G	D	World bank	3,050,166,000
Total of Subvote		24,999,999,241	17,555,240,448	29,598,000,000	15,555,530,000	1,534,000,000	19,360,964,000				20,894,964,000
Sub Vote	2005	URBAN DEVELOPMENT DIVISION									
6403	Tanzania Strategic Cities Programme	0	10,505,962,553	0	2,200,000,000	0	0	L	D	World bank	0
6405	Urban local Government Strenthening Prog	0	7,728,924,850	0	12,232,128,000	0	0	L	D	World bank	0
6580	DSM Metropolitan Dev.Project	0	0	0	3,565,468,000	0	0	L	D	World bank	0
Total of Subvote		0	18,234,887,403	0	17,997,596,000	0	0				0
Sub Vote	2007	HEALTH, SOCIAL WELFARE AND NUTRITIONAL									
4305	Policy Advocacy and Analysis	0	0	0	0	0	510,789,000	G	D	UNICEF	510,789,000
5420	Basic Health Service	0	0	0	1,500,000,000	0	535,825,000	G	D	World bank	535,825,000
5421	Health Sector Programme Support	0	0	0	818,000,000	0	1,153,408,000	G	D	Basket Fund	1,153,408,000
5493	Global Funds HIV	0	0	0	859,120,000	0	1,688,050,000	G	B	BasketFund	1,688,050,000
5495	Prevantion of Transmission	0	0	0	258,490,000	0	267,490,000	G	D	Basket Fund	267,490,000
Total of Subvote		0	0	0	3,435,610,000	0	4,155,562,000				4,155,562,000

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

Item	Description	2014/2015		2015/2016		2016/2017		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	ORGANISATION DEVELOPMENT DIVISION									
4307	Kibaha Education Centre	150,000,000	0	0	0	0	0				0
Total of Subvote		150,000,000	0	0	0	0	0				0
Total of Vote		210,205,399,241	63,229,409,840	296,288,000,000	54,577,626,000	256,738,790,000	68,730,428,363				325,469,218,363

VOTE 57

MINISTRY OF DEFENCE AND NATIONAL SERVICE

Vote 57 Ministry of Defence and National Service

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Defence and National Service

Two hundred thirty billion

(Shs.230,000,000,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
5492	Tanzania Multi-Sectoral AIDS Project	0	0	0	137,958,000	0	0	G	D	IDA	0
Total of Subvote		0	0	0	137,958,000	0	0				0
Sub Vote	1003	POLICY AND PLANNING									
6103	Defence Scheme	42,220,000	0	250,000,000	0	250,000,000	0				250,000,000
Total of Subvote		42,220,000	0	250,000,000	0	250,000,000	0				250,000,000
Sub Vote	1009	INDEPENDENT TELECOMMUNICATION NETWORK									
6103	Defence Scheme	255,611,934	0	7,556,800,000	0	10,000,000,000	0				10,000,000,000
Total of Subvote		255,611,934	0	7,556,800,000	0	10,000,000,000	0				10,000,000,000
Sub Vote	2001	INDUSTRIES, CONSTRUCTION AND AGRICULTURE									
6103	Defence Schemes	15,789,130,290	0	39,870,000,000	0	14,300,000,000	0				14,300,000,000

Vote 57 Ministry of Defence and National Service

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		<u>15,789,130,290</u>	<u>0</u>	<u>39,870,000,000</u>	<u>0</u>	<u>14,300,000,000</u>	<u>0</u>				<u>14,300,000,000</u>
Sub Vote 2002	MILITARY RESEARCH AND DEVELOPMENT										
6103	Defence Schemes	53,570,795,290	0	164,000,000,000	0	177,500,000,000	0				177,500,000,000
Total of Subvote		<u>53,570,795,290</u>	<u>0</u>	<u>164,000,000,000</u>	<u>0</u>	<u>177,500,000,000</u>	<u>0</u>				<u>177,500,000,000</u>
Sub Vote 2003	BUILDING CONSULTING UNIT										
6103	Defence Schemes	50,154,270	0	933,200,000	0	250,000,000	0				250,000,000
Total of Subvote		<u>50,154,270</u>	<u>0</u>	<u>933,200,000</u>	<u>0</u>	<u>250,000,000</u>	<u>0</u>				<u>250,000,000</u>
Sub Vote 2004	ESTATE MGT AND DEVELOPMENT UNIT										
6103	Defence schemes	792,088,214	0	7,390,000,000	0	27,700,000,000	0				27,700,000,000
Total of Subvote		<u>792,088,214</u>	<u>0</u>	<u>7,390,000,000</u>	<u>0</u>	<u>27,700,000,000</u>	<u>0</u>				<u>27,700,000,000</u>
Total of Vote		<u>70,499,999,998</u>	<u>0</u>	<u>220,000,000,000</u>	<u>137,958,000</u>	<u>230,000,000,000</u>	<u>0</u>				<u>230,000,000,000</u>

VOTE 58

MINISTRY OF ENERGY AND MINERALS

Vote 58 Ministry of Energy and Minerals

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Energy and Minerals

One trillion fifty-six billion three hundred fifty-four million six hundred sixty-nine thousand

(Shs.1,056,354,669,000)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	MINERALS									
1118	Regional Mining Offices Development	0	1,000,000,000	0	379,511,000	6,000,000,000	0	G	D	CANADA	6,000,000,000
1119	Minerals	0	1,177,799,623	0	2,400,000,000	200,000,000	15,000,000,000				15,200,000,000
3152	TZ Extractive Industr. Transp Initiative	0	1,000,000,000	0	1,138,534,000	0	1,400,000,000	G	D	CANADA	1,400,000,000
3160	Kiwira Coal Mines and 200MW Power Plant	0	0	2,000,000,000	0	2,000,000,000	0				2,000,000,000
Total of Subvote		0	3,177,799,623	2,000,000,000	3,918,045,000	8,200,000,000	16,400,000,000				24,600,000,000
Sub Vote	2002	MADINI INSTITUTE									
1118	MRI-Infrastructure Development	0	0	1,000,000,000	0	0	0				0
Total of Subvote		0	0	1,000,000,000	0	0	0				0
Sub Vote	3001	ENERGY AND PETROLEUM									
3102	New And Renewable Energies	0	0	500,000,000	8,593,000,000	2,000,000,000	38,100,000,000	L	D	Austria	40,100,000,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3110	TZ-Energy Dev and access Project	0	1,444,891,227	200,000,000	0	0	0	G	D	World Bank	0
3113	Rural Energy Fund	182,367,568,330	21,000,000,000	357,117,000,000	21,000,000,000	534,400,000,000	53,213,169,000	G	0	Government	587,613,169,000
3115	Petroleum Sub-Sector Development Project	0	0	1,000,000,000	1,616,500,000	1,500,000,000	9,200,000,000				10,700,000,000
3121	Makambako-Songea 220 kv, 300km	0	0	7,600,000,000	8,000,000,000	22,000,000,000	20,000,000,000	G	D	SIDA	42,000,000,000
3147	Transfer to TANESCO	2,300,000,000	42,646,406,123	1,000,000,000	26,659,557,000	6,400,000,000	5,000,000,000	L	D	SIDA	11,400,000,000
3156	Energ. Rural TZ-Power supp-Ngara,Brm, Mp	12,406,859,491	2,446,000,000	0	0	0	0	G		-ETHERLANDS	0
3157	Iringa-Singida-Shinyanga (BPIT)	0	2,500,000,000	0	2,000,000,000	0	25,000,000,000	L	D	AFDB	25,000,000,000
3159	Institutional Cooperation TANESCO	0	0	0	538,836,000	0	0	G	D	NORWAY	0
3162	Constrn of Natural Gas pipeline-Mtwara-D	70,000,000,000	0	3,000,000,000	0	5,000,000,000	0				5,000,000,000
3163	240MW Kinyerezi Gas Fired Plant	0	0	4,000,000,000	1,000,000,000	200,000,000	110,000,000,000				110,200,000,000
3164	150 MW Natur. Gas Fired Plant Kinyerezi	50,344,000,000	0	36,000,000,000	0	119,041,500,000	0				119,041,500,000
3166	North west grid Extension Project	0	0	0	5,100,000,000	1,000,000,000	12,000,000,000	L	D	AFDB	13,000,000,000
3169	Rusumo Falls Hydroelectric	0	0	0	1,150,000,000	1,000,000,000	12,000,000,000	L	D	AFDB	13,000,000,000
3170	North-East Grid (Dar-Tanga-Arusha 400kw	0	0	3,540,000,000	3,446,000,000	24,000,000,000	15,000,000,000	L	D	ADB	39,000,000,000
6298	Institutional Support	0	0	3,300,000,000	2,325,000,000	100,000,000	15,600,000,000	G	D	Sweden	15,700,000,000
Total of Subvote		317,418,427,822	70,037,297,350	417,257,000,000	81,428,893,000	716,641,500,000	315,113,169,000				1,031,754,669,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Vote		<u>317,418,427,822</u>	<u>73,215,096,973</u>	<u>420,257,000,000</u>	<u>85,346,938,000</u>	<u>724,841,500,000</u>	<u>331,513,169,000</u>				<u>1,056,354,669,000</u>

VOTE 61

ELECTORAL COMMISSION

Vote 61 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Electoral Commission

Zero

(Shs.0)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1002	PLANNING MONITORING AND EVALUATION DIVIS									
6297	Demoratic Empowerment Project	0	198,239,108	0	0	0	0	G	D	UNDP	0
Total of Subvote		0	198,239,108	0	0	0	0				0
Total of Vote		0	198,239,108	0	0	0	0				0

VOTE 62

MINISTRY OF WORKS, TRANSPORT AND COMMUNICATION - TRANSPORT

Vote 62 Ministry of Works, Transport and Communication - Transport

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Works, Transport and Communication - Transport

Two trillion four hundred ninety-five billion eight hundred fourteen million one hundred thirty thousand

(Shs.2,495,814,130,000)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
6267	Institutional Support	624,956,540	0	14,850,000,000	219,571,000	0	0	G	D	EU	0
Total of Subvote		624,956,540	0	14,850,000,000	219,571,000	0	0				0
Sub Vote	2005	TRANSPORT INFRASTRUCTURE DIVISION									
4156	Construction of Kigoma Airport	4,037,300,000	0	400,000,000	10,812,393,000	2,700,000,000	4,200,000,000				6,900,000,000
4157	Construction of Mafia Airport	0	0	1,500,000,000	0	0	0				0
4158	Construction of Mpanda Airport	0	0	0	0	700,000,000	0				700,000,000
4159	Construction of Tabora Airport	3,049,981,864	0	200,000,000	15,016,712,000	3,150,000,000	4,600,000,000				7,750,000,000
4206	Construction of Songwe Airport	9,049,976,311	0	5,000,000,000	0	7,000,000,000	0				7,000,000,000
4209	Construction of Mwanza Airport	0	0	7,750,000,000	3,027,975,000	25,150,000,000	5,000,000,000				30,150,000,000
4210	Construction of Arusha Airport	0	0	100,000,000	0	0	0				0

Vote 62 Ministry of Works, Transport and Communication - Transport

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4211	Rail Rehab & SBUs Improvement for TAZARA	0	0	700,000,000	0	0	0				0
4213	The Railway Infrastructure Fund	1,309,956,214	0	5,670,000,000	28,920,701,000	161,426,400,000	73,210,730,000				234,637,130,000
4215	Rail Rehabilitation-Branch Lines-RAHCO	1,500,000,000	0	1,500,000,000	0	0	0				0
4216	Rail Rehabilitation-Main line RAHCO	0	0	9,230,000,000	23,462,781,000	0	0				0
4217	Tabora - Kigoma, Isaka - MZ Rail Project	0	0	6,400,000,000	0	0	0				0
4218	Mtwara - M/bay, Liganga & Mchuchuma Rail	2,000,000,000	0	2,000,000,000	0	0	0				0
4220	Construction of Mtwara Airport	0	0	600,000,000	0	3,000,000,000	0				3,000,000,000
4221	Construction of Sumbawanga Airport	0	0	1,500,000,000	12,206,824,000	4,200,000,000	5,600,000,000				9,800,000,000
4222	Construction of Shinyanga Airport	0	0	600,000,000	13,304,464,000	2,030,000,000	6,600,000,000				8,630,000,000
4223	Tanga-Arusha-Musoma Railway Project	6,049,940,678	0	5,200,000,000	0	0	0				0
4224	Rehabilitation of Kilimanjaro Int. Airpo	0	0	50,000,000	10,408,663,000	10,000,000,000	40,000,000,000	L	D	Netherlands	50,000,000,000
4226	Development of Regional Airports	0	0	0	0	2,000,000,000	0				2,000,000,000
4227	Modernization of Dar es Salaam Port	0	0	0	0	342,180,000,000	0				342,180,000,000
4228	Improvement of Tanga Port	0	0	0	0	7,600,000,000	0				7,600,000,000
4229	Extension of Mtwara Port	0	0	0	0	59,320,000,000	0				59,320,000,000

Vote 62 Ministry of Works, Transport and Communication - Transport

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4230	Improvement of Lake Victoria Ports	0	0	0	0	3,050,000,000	0				3,050,000,000
4231	Improvement of Lake Tanganyika Ports	0	0	0	0	10,150,000,000	0				10,150,000,000
4232	Improvement of Lake Nyasa Ports	0	0	0	0	10,849,000,000	0				10,849,000,000
4233	Ports Cargo Handling Equipment	0	0	0	0	77,528,000,000	0				77,528,000,000
4281	Construction of New Standard Gauge	0	0	300,000,000	0	1,000,000,000,000	0				1,000,000,000,000
4282	Inland Container Depots	0	0	400,000,000	3,136,735,000	0	0	L	D	IDA	0
4286	Construction of Msalato Airport	0	0	100,000,000	0	70,000,000	2,000,000,000	L	D	ADB	2,070,000,000
4287	Construction of Bukoba Airport	2,749,997,000	0	200,000,000	0	3,000,000,000	0				3,000,000,000
4289	Construction of Terminai III JNIA	1,100,000,000	0	1,000,000,000	12,015,773,000	26,000,000,000	32,000,000,000				58,000,000,000
6520	Dev of Sea and Inland Berths	0	0	50,000,000	0	0	0				0
Total of Subvote		30,847,152,067	0	50,450,000,000	132,313,021,000	1,761,103,400,000	173,210,730,000				1,934,314,130,000

Sub Vote 2006 TRANSPORT SERVICES DIVISION

4219	DSM City Commuter Train Project	417,000,000	0	1,200,000,000	0	0	0				0
4290	TMA Radar, Equipment and Infrastructure	2,360,600,000	0	1,900,000,000	0	0	0				0
4291	Government Aircrafts Maintenance	0	0	5,000,000,000	0	11,000,000,000	0				11,000,000,000
4293	Rail Equipment and Tracks Maintenance	52,369,953,098	0	70,100,000,000	0	0	0				0

Vote 62 Ministry of Works, Transport and Communication - Transport

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4294	Acquisition of New Aircraft - ATCL	0	0	0	0	500,000,000,000	0				500,000,000,000
4295	Procurement and Rehabilitation of Marine	0	0	0	0	50,500,000,000	0				50,500,000,000
Total of Subvote		55,147,553,098	0	78,200,000,000	0	561,500,000,000	0				561,500,000,000
Total of Vote		86,619,661,705	0	143,500,000,000	132,532,592,000	2,322,603,400,000	173,210,730,000				2,495,814,130,000

VOTE 63

GEITA REGION

Vote 63 Geita Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Geita Region

Thirty-seven billion two hundred sixty-five million five hundred twenty-four thousand

(Shs.37,265,524,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6532	Self Help Projects	44,960,000	0	45,000,000	0	0	0				0
Total of Subvote		44,960,000	0	45,000,000	0	0	0				0
Sub Vote	2001	MANAGEMENT SUPPORT									
4924	UPDATING REGIONAL PROFILE	0	0	63,000,000	0	0	0				0
5499	HIV/AIDS	0	44,510,300	0	14,100,000	0	0	L	D	World Bank	0
6299	Project Monitoring and Cordination	0	0	50,000,000	0	0	0				0
6531	Participatory Appraisal	0	0	40,000,000	0	100,000,000	0				100,000,000
Total of Subvote		0	44,510,300	153,000,000	14,100,000	100,000,000	0				100,000,000
Sub Vote	2002	ECONOMIC AND DEVELOPMENT SUPPORT									
4404	District Agriculture Development Support	0	49,999,977	0	0	0	0	G	D	Basket Fund	0
Total of Subvote		0	49,999,977	0	0	0	0				0

Vote 63 Geita Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2003	INFRASTRUCTURE SECTION									
5402	Construction of Regional Hospital	0	0	1,000,000,000	0	1,338,025,000	0				1,338,025,000
6318	REHABILITATION OF OFFICE BUILDING	0	0	80,000,000	0	0	0				0
6327	Costruction and Rehabilitation of Build.	0	0	100,000,000	0	0	0				0
6337	Construction of DC's office	0	0	470,000,000	0	0	0				0
6384	Construction of Government Quarter	0	0	477,000,000	0	1,400,000,000	0				1,400,000,000
6387		0	0	150,000,000	0	0	0				0
Total of Subvote		0	0	2,277,000,000	0	2,738,025,000	0				2,738,025,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Development Programme	0	107,092,831	0	84,903,000	0	128,516,000	G	D	Basket Fund	128,516,000
Total of Subvote		0	107,092,831	0	84,903,000	0	128,516,000				128,516,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICE									
6251	Public finance management Reform Program	0	78,663,935	0	44,500,000	0	210,700,000	G	D	Basket Fund	210,700,000
6299	Project Monitaring and Coorination	927,000	0	0	0	0	0				0
Total of Subvote		927,000	78,663,935	0	44,500,000	0	210,700,000				210,700,000

Vote 63 Geita Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	24,462,400	21,835,258	0	6,661,000	0	0				0
Total of Subvote		24,462,400	21,835,258	0	6,661,000	0	0				0
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	31,143,247	0	9,994,000	39,975,000	39,975,000	G	D	Basket Fund	79,950,000
Total of Subvote		0	31,143,247	0	9,994,000	39,975,000	39,975,000				79,950,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	1,621,359,451	0	455,745,000	0	1,652,881,000	L	D	Basket Fund	1,652,881,000
4313	Primary Education Development Programme	0	0	0	0	200,000,000	0				200,000,000
4390	Secondary Education Devel Programme	0	1,027,792,000	0	322,374,000	0	1,289,497,000	G	D	World Bank	1,289,497,000
4486	Agriculture Sector Development Programme	0	122,800,000	0	0	0	0	G	D	Basket Fund	0
4553	Livestocks Development Funds	50,000,000	0	20,830,000	0	0	0				0
4946	LGA Own Source Project	0	0	7,410,125,000	0	8,979,481,000	0				8,979,481,000
5414	Child Survival and Development	0	0	0	0	0	1,012,218,000	G	D	UNICEF	1,012,218,000
5421	Helth Sector Busket Fund	0	3,156,418,000	0	2,503,140,000	0	4,060,841,000	G	D	Basket Fund	4,060,841,000

Vote 63 Geita Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5499	HIV/AIDS	0	332,447,000	0	102,670,000	0	0	L	D	World Bank	0
6209	Constituency Development Fund	0	0	323,512,000	0	323,512,000	0				323,512,000
6277	Local Government Capital Development Gra	2,791,688,400	0	6,346,470,000	0	6,456,257,000	0				6,456,257,000
6401	District Concil Projects	2,595,000,000	0	3,850,000,000	0	1,500,000,000	0				1,500,000,000
6402	Town/Municipal/City Councils Project	0	0	500,000,000	0	500,000,000	0				500,000,000
6405	Urban local Government Strenthening Prog	0	1,426,584,275	0	1,691,324,000	0	8,033,646,000	L	D	World Bank	8,033,646,000
Total of Subvote		5,436,688,400	7,687,400,726	18,450,937,000	5,075,253,000	17,959,250,000	16,049,083,000				34,008,333,000
Total of Vote		5,507,037,800	8,020,646,274	20,925,937,000	5,235,411,000	20,837,250,000	16,428,274,000				37,265,524,000

VOTE 65

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

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

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Prime Minister's Office - Labour, Youth Development, Employment and Disabilities

Seventeen billion four hundred eighty-nine million five hundred thirty-one thousand one hundred eighty-four

(Shs.17,489,531,184)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
6230	Study and Expert Fund	0	0	0	0	0	1,489,531,184	G	D	German	1,489,531,184
Total of Subvote		0	0	0	0	0	1,489,531,184				1,489,531,184
Sub Vote	2002	EMPLOYMENT DIVISION									
6243	Support Employment Creation Program	0	0	3,500,000,000	0	0	0				0
6581	Support National Skills Development Prog	0	0	15,000,000,000	0	15,000,000,000	0				15,000,000,000
Total of Subvote		0	0	18,500,000,000	0	15,000,000,000	0				15,000,000,000
Sub Vote	2032	YOUTH DEVELOPMENT									
4945	Youth Development Fund	0	0	0	0	1,000,000,000	0				1,000,000,000
Total of Subvote		0	0	0	0	1,000,000,000	0				1,000,000,000
Total of Vote		0	0	18,500,000,000	0	16,000,000,000	1,489,531,184				17,489,531,184

VOTE 66

PLANNING COMMISSION

Vote 66 Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Planning Commission

Five billion seven hundred ninety-nine million five hundred ninety-two thousand

(Shs.5,799,592,000)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	MACRO ECONOMY CLUSTER									
4947	Social Policy Analysis and Development	0	0	0	52,754,000	0	0	G	D	UNICEF	0
6251	Public Finance Management Reform Program	0	0	0	254,726,000	0	700,000,000	G	D	Basket Fund	700,000,000
Total of Subvote		0	0	0	307,480,000	0	700,000,000				700,000,000
Sub Vote	2002	PRODUCTIVE SECTOR CLUSTER									
4940	Pro-Poor Growth	0	143,539,845	100,000,000	313,660,000	0	913,752,000	G	D	UNDP	913,752,000
Total of Subvote		0	143,539,845	100,000,000	313,660,000	0	913,752,000				913,752,000
Sub Vote	2004	SOCIAL SERVICE AND DEMOGRAPHICS CLUSTER									
4941	Coordination of Develop Budgets and Proj	0	0	1,000,000,000	0	3,500,000,000	0				3,500,000,000
6526	Population Planning Project	0	0	1,000,000,000	95,016,000	500,000,000	185,840,000	G	D	UNFPA	685,840,000

Vote 66 Planning Commission

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		<u>0</u>	<u>0</u>	<u>2,000,000,000</u>	<u>95,016,000</u>	<u>4,000,000,000</u>	<u>185,840,000</u>				<u>4,185,840,000</u>
Total of Vote		<u>0</u>	<u>143,539,845</u>	<u>2,100,000,000</u>	<u>716,156,000</u>	<u>4,000,000,000</u>	<u>1,799,592,000</u>				<u>5,799,592,000</u>

VOTE 68

MINISTRY OF WORKS, TRANSPORT AND COMMUNICATION - COMMUNICATION

Vote 68 Ministry of Works, Transport and Communication - Communication

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Works, Transport and Communication - Communication

Ninety-two billion seven hundred thirty million one hundred ten thousand

(Shs.92,730,110,000)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
4383	Communication Scientist and Tech Project	0	0	700,000,000	0	0	0				0
Total of Subvote		0	0	700,000,000	0	0	0				0
Sub Vote	2001	COMMUNICATION DIVISION									
4208	ICT Development	0	0	200,000,000	0	0	0				0
4284	Information Society and ICT Project.	217,021,571	1,793,809,440	300,000,000	1,298,888,000	0	0	G	D	Finland	0
4285	New post Codes and addressing System	250,999,998	0	900,000,000	0	3,000,000,000	0				3,000,000,000
4287	The National Information Society and ICT	0	0	100,000,000	0	0	0				0
Total of Subvote		468,021,569	1,793,809,440	1,500,000,000	1,298,888,000	3,000,000,000	0				3,000,000,000
Sub Vote	2002	INFORMATION, COMMUNICATION AND TECHNOLOGY									

Vote 68 Ministry of Works, Transport and Communication - Communication

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4225	Regional Communications infrastr. Progr.	0	0	0	0	0	87,730,110,000	G	D	World Bank	87,730,110,000
4283	The National ICT Backbone Infrastructur	174,000,000	0	1,000,000,000	0	2,000,000,000	0				2,000,000,000
Total of Subvote		174,000,000	0	1,000,000,000	0	2,000,000,000	87,730,110,000				89,730,110,000
Sub Vote	3003 SCIENCE AND TECHNOLOGY										
4292	ICT Park Project	0	0	500,000,000	0	0	0				0
4358	Nelson Mandela Project	0	0	1,700,000,000	0	0	0				0
4384	Dar-es-salaam Institute of Technology	0	0	1,700,000,000	0	0	0				0
6281	Joint Programme on capacity strengthenig	0	0	100,000,000	0	0	0				0
6333	Mbeya Institute of Science and Tech.	0	0	1,700,000,000	0	0	0				0
6345	Research and Development Fund	4,299,785,000	1,907,188,054	4,300,000,000	1,100,000,000	0	0	G	D	Sweden	0
6352	CONSTRUCTION OF RADIATION WASTE FACILITY	0	0	200,000,000	0	0	0				0
Total of Subvote		4,299,785,000	1,907,188,054	10,200,000,000	1,100,000,000	0	0				0
Total of Vote		4,941,806,569	3,700,997,494	13,400,000,000	2,398,888,000	5,000,000,000	87,730,110,000				92,730,110,000

VOTE 69

MINISTRY OF NATURAL RESOURCES AND TOURISM

Vote 69 Ministry of Natural Resources and Tourism

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Natural Resources and Tourism

Seventeen billion seven hundred forty-six million six hundred eighty-two thousand

(Shs.17,746,682,000)

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	2014/2015 Actual Expenditure		2015/2016 Approved Estimates		2016/2017 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote 1002 FINANCE AND ACCOUNTS											
6251	Public Sector Managt. Reform Prog.III	0	122,430,000	0	126,250,000	0	0	G	D	BasketFund	0
Total of Subvote		0	122,430,000	0	126,250,000	0	0				0
Sub Vote 2001 WILDLIFE											
4809	KILORWEMP	0	0	0	1,070,000,000	0	2,080,000,000	G	0	Belgium	2,080,000,000
4810	Capacity Buliding in Game Reserves	0	0	400,000,000	0	500,000,000	0				500,000,000
4811	Sustainable Mgt of Natural Resources	0	222,000,000	0	900,000,000	0	4,884,791,000	G	D	Germany	4,884,791,000
4812	Surprt to Combating WL CRM and advn consv	0	0	0	0	0	830,000,000	G	D	UNDP	830,000,000
Total of Subvote		0	222,000,000	400,000,000	1,970,000,000	500,000,000	7,794,791,000				8,294,791,000
Sub Vote 3001 FORESTRY AND BEEKEEPING											
4629	Support to Forest (National Programme)	0	955,712,574	0	0	0	0	G	D	Finland	0

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4631	Enh Forest nature Rsrv ntwk for B C TZ	0	0	0	0	0	1,320,000,000	G	D	UNDP	1,320,000,000
4646	Participatory forest mgt,REDD&CCIP	0	1,895,956,284	0	1,000,000,000	0	1,673,306,000	G	0	Norway	1,673,306,000
4647	Private Plantation and Value Chain in TZ	0	0	0	1,712,900,000	0	2,638,460,000	G	D	Finland	2,638,460,000
4648	Capacity Building in Forestry and Beekee	0	0	400,000,000	0	500,000,000	0				500,000,000
4649	Natural Resources Management - LED	0	0	200,000,000	900,000,000	0	2,320,125,000	G	D	Belgium	2,320,125,000
Total of Subvote		0	2,851,668,858	600,000,000	3,612,900,000	500,000,000	7,951,891,000				8,451,891,000
Sub Vote	4001 TOURISM										
5202	Construction of Theme Park in DSM City	0	0	200,000,000	0	500,000,000	0				500,000,000
6367	Utalii House Phase II Project	0	0	200,000,000	0	500,000,000	0				500,000,000
Total of Subvote		0	0	400,000,000	0	1,000,000,000	0				1,000,000,000
Total of Vote		0	3,196,098,858	1,400,000,000	5,709,150,000	2,000,000,000	15,746,682,000				17,746,682,000

VOTE 70

ARUSHA REGION

Vote 70 Arusha Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Arusha Region

Forty-one billion six hundred seventy-six million two hundred twelve thousand

(Shs.41,676,212,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6340	Renovation of RC's Block	318,307,599	0	690,640,000	0	0	0				0
6341	Rehabilitation of DC's Office	0	0	260,000,000	0	0	0				0
6532	Support to Self_Help Project	46,666,201	0	50,000,000	0	50,000,000	0				50,000,000
Total of Subvote		364,973,800	0	1,000,640,000	0	50,000,000	0				50,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	HIV/AIDS	0	52,605,500	0	16,450,000	0	0	G	D	World Bank	0
6531	Participatory Appraisal	0	0	40,000,000	0	40,000,000	0				40,000,000
Total of Subvote		0	52,605,500	40,000,000	16,450,000	40,000,000	0				40,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development support	722,500	20,420,000	0	0	0	0	G	D	World Bank	0

Vote 70 Arusha Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		722,500	20,420,000	0	0	0	0				0
Sub Vote 2006	EDUCATION SECTOR										
4390	SEDP	21,607,695	0	24,463,000	6,661,000	24,463,000	0	L	D	World Bank	24,463,000
Total of Subvote		21,607,695	0	24,463,000	6,661,000	24,463,000	0				24,463,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation	0	23,681,850	0	10,190,000	0	40,757,000	G	D	ADF	40,757,000
Total of Subvote		0	23,681,850	0	10,190,000	0	40,757,000				40,757,000
Sub Vote 3001	REGIONAL HOSPITAL										
5404	Rehabilitation of Regional Hospital	20,336,000	0	173,724,000	0	1,735,537,000	0				1,735,537,000
5421	Health Sector Programme Support	0	132,331,753	0	89,306,000	0	133,268,000	G	D	Basket Fund	133,268,000
Total of Subvote		20,336,000	132,331,753	173,724,000	89,306,000	1,735,537,000	133,268,000				1,868,805,000
Sub Vote 8091	LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	2,731,483,639	0	332,990,000	0	1,226,388,000	G	D	ADF	1,226,388,000
4390	Secondary Education Development Project	0	3,276,036,291	0	350,331,000	0	1,401,325,000	G	D	World bank	1,401,325,000
4457	Livestock Development Fund	30,000,000	0	52,075,000	0	0	0				0
4486	Agricultural Sector Devt Programme	0	361,290,000	0	190,500,000	0	0	G	D	Basket Fund	0

Vote 70 Arusha Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4946	LGAs Own Source Project	0	0	16,359,324,000	0	20,378,692,000	0				20,378,692,000
5421	Health Sector Basket Fund	0	3,134,918,000	0	2,498,631,000	0	4,086,615,000	G	D	Basket Fund	4,086,615,000
5494	Mainstreaming HIV/AIDS in National Dev	0	323,139,000	0	84,725,000	0	0	G	D	Global Fund	0
6209	Constituency Development Fund	328,814,000	0	328,814,000	0	328,814,000	0				328,814,000
6277	Local Government Support Programme	2,590,027,100	0	5,911,561,000	0	6,098,043,000	0				6,098,043,000
6401	District council	2,100,000,000	0	1,300,000,000	0	0	0				0
6403	Tanzania Strategic Cities Project	0	275,265,303	0	2,795,250,000	0	6,132,310,000	L	D	World Bank	6,132,310,000
Total of Subvote		5,048,841,100	10,102,132,233	23,951,774,000	6,252,427,000	26,805,549,000	12,846,638,000				39,652,187,000
Total of Vote		5,456,481,095	10,331,171,335	25,190,601,000	6,375,034,000	28,655,549,000	13,020,663,000				41,676,212,000

VOTE 71

COAST REGION

Vote 71 Coast Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Coast Region

Fifty-one billion three hundred sixty-nine million ninety-eight thousand

(Shs.51,369,098,000)

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	2014/2015 Actual Expenditure		2015/2016 Approved Estimates		2016/2017 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6532	Self-Help Project	50,000,000	0	50,000,000	0	50,000,000	0				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									
5499	HIV/AIDS	0	0	0	16,450,000	0	0	L	D	World Bank	0
6517	Child Survival Development	0	0	10,000,000	0	10,000,000	0				10,000,000
6531	Participatory Appraisal	0	0	20,000,000	0	69,000,000	0				69,000,000
Total of Subvote		0	0	30,000,000	16,450,000	79,000,000	0				79,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPs	0	0	3,814,000	0	3,814,000	0				3,814,000
4553	Livestock Development Fund	0	0	2,000,000	0	2,000,000	0				2,000,000
Total of Subvote		0	0	5,814,000	0	5,814,000	0				5,814,000

Vote 71 Coast Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	2003	INFRASTRUCTURE SECTOR									
5403	Construction of Regional Hospital	609,975,000	0	700,000,000	0	1,400,000,000	0				1,400,000,000
6339	Rehabilitation of Government House	0	0	279,410,000	0	348,500,000	0				348,500,000
6341	Rehabilitation of DC'S Office	0	0	90,000,000	0	0	0				0
6384	Construction of Government Quarters	0	0	103,000,500	0	514,915,000	0				514,915,000
Total of Subvote		609,975,000	0	1,172,410,500	0	2,263,415,000	0				2,263,415,000
Sub Vote	2004	SOCIAL SECTOR									
5418	Strengthen Primary Health Care	0	0	0	0	0	100,000,000	G	D	World Bank	100,000,000
5421	Health Basket Fund	0	0	0	89,306,000	0	142,774,000	G	D	Basket Fund	142,774,000
Total of Subvote		0	0	0	89,306,000	0	242,774,000				242,774,000
Sub Vote	2005	LOCAL GOVT.MANAGEMENT SERVICES									
6299	EPC-LGAP	0	0	0	26,000,000	0	0	G	D	BELGIUM	0
Total of Subvote		0	0	0	26,000,000	0	0				0
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	0	0	24,462,500	6,661,000	24,462,000	0	L	D	France	24,462,000
Total of Subvote		0	0	24,462,500	6,661,000	24,462,000	0				24,462,000

Vote 71 Coast Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2007	WATER SECTOR									
3436	Water Supply and Sanitation	0	0	0	10,352,000	0	41,409,000	L	D	World Bank	41,409,000
Total of Subvote		0	0	0	10,352,000	0	41,409,000				41,409,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural water Supply and Sanitation	0	3,116,290,145	0	418,342,000	0	1,498,515,000	L	D	ADF	1,498,515,000
4390	Secondary Education Development Project	0	1,717,784,000	0	429,446,000	0	1,717,784,000	G	D	World Bank	1,717,784,000
4404	District Agriculture Development Support	0	765,301,696	0	0	0	0	G	D	World Bank	0
4486	Agricultural Sector Devt Programme	0	0	0	419,000,000	0	0	G	D	Basket Fund	0
4553	Livestock Development Fund	10,000,000	0	20,830,000	0	0	0				0
4946	LGAs Own Source Project	0	0	9,509,003,000	0	12,610,581,000	0				12,610,581,000
5418	Strengthen Primary Health Care	0	0	0	0	0	13,080,806,000	G	D	World Bank	13,080,806,000
5421	Health Sector Basket Fund	0	2,324,098,000	0	1,854,729,000	0	2,947,904,000	G	D	Basket Fund	2,947,904,000
5499	HIV/AIDS	0	259,285,000	0	67,983,000	0	0	L	D	World Bank	0
6209	Constituency Development Fund	344,540,871	0	351,672,000	0	351,672,000	0				351,672,000
6277	Local Government Capital Devt Grant	1,914,584,600	0	4,311,400,000	0	4,518,503,000	0				4,518,503,000
6401	District Councils	2,100,000,000	0	3,450,000,000	0	5,980,000,000	0				5,980,000,000
6402	Urban Councils	250,000,000	0	250,000,000	0	600,000,000	0				600,000,000

Vote 71 Coast Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6405	Urban local Government Strengthening Prog	0	1,392,356,713	0	714,070,000	0	5,356,459,000	L	D	World Bank	5,356,459,000
Total of Subvote		<u>4,619,125,471</u>	<u>9,575,115,554</u>	<u>17,892,905,000</u>	<u>3,903,570,000</u>	<u>24,060,756,000</u>	<u>24,601,468,000</u>				<u>48,662,224,000</u>
Total of Vote		<u>5,279,100,471</u>	<u>9,575,115,554</u>	<u>19,175,592,000</u>	<u>4,052,339,000</u>	<u>26,483,447,000</u>	<u>24,885,651,000</u>				<u>51,369,098,000</u>

VOTE 72

DODOMA REGION

Vote 72 Dodoma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Dodoma Region

Forty-three billion two hundred thirteen million nine hundred ninety-nine thousand

(Shs.43,213,999,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6337	Construction of DC's Office	0	0	200,000,000	0	150,000,000	0				150,000,000
6338	Construction of Regional Block	0	0	2,700,000,000	0	2,732,500,000	0				2,732,500,000
6339	Rehabilitation of Govt House	0	0	240,000,000	0	150,000,000	0				150,000,000
6532	Self_help Project	55,000,000	0	55,000,000	0	55,000,000	0				55,000,000
Total of Subvote		55,000,000	0	3,195,000,000	0	3,087,500,000	0				3,087,500,000
Sub Vote	2001	PLANNING AND COORDINATION									
6531	Participatory appraisal	27,036,727	0	52,485,000	0	100,000,000	0				100,000,000
Total of Subvote		27,036,727	0	52,485,000	0	100,000,000	0				100,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4553	Livestock Development Fund (LDF)	0	0	2,000,000	0	2,000,000	0				2,000,000

Vote 72 Dodoma Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		0	0	2,000,000	0	2,000,000	0				2,000,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Basket Fund	0	83,428,476	0	89,306,000	0	138,021,000	G	D	Basket Fund	138,021,000
5499	HIV/AIDS	0	59,799,440	0	16,450,000	0	0	L	D	World Bank	0
Total of Subvote		0	143,227,916	0	105,756,000	0	138,021,000				138,021,000
Sub Vote	2005	LOCAL GOVT.MANAGEMENT SERVICES									
6251	Public Finance Management Reform Program	0	36,355,229	0	43,500,000	0	206,000,000	G	D	Basket fund	206,000,000
6299	Enhancement of Procurement Capacity-LGAP	0	0	0	25,000,000	0	0	G	D	Belgium	0
Total of Subvote		0	36,355,229	0	68,500,000	0	206,000,000				206,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Project	0	0	24,000,000	6,661,000	30,500,000	0				30,500,000
Total of Subvote		0	0	24,000,000	6,661,000	30,500,000	0				30,500,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply And Sanitation	0	0	0	9,782,000	0	39,129,000	G	D	ADF	39,129,000
Total of Subvote		0	0	0	9,782,000	0	39,129,000				39,129,000

Vote 72 Dodoma Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Govt Hospital	0	0	700,000,000	0	700,000,000	0				700,000,000
Total of Subvote		0	0	700,000,000	0	700,000,000	0				700,000,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	2,187,621,197	0	336,934,000	0	1,221,978,000	G	D	ADF	1,221,978,000
4311	Education Quality Improvement PrgEQIP-T	0	0	0	0	0	5,253,906,000	G	D	DFID	5,253,906,000
4313	Primary Education Devt Programme	0	0	0	0	750,000,000	0				750,000,000
4390	SEDEP	0	2,091,316,000	0	522,829,000	0	2,091,316,000	L	D	France	2,091,316,000
4486	Agricultural Sector Devt Programme	0	310,710,363	0	241,000,000	0	0	G	D	Basket Fund	0
4553	Livestock Development Fund	25,000,000	0	41,660,000	0	0	0				0
4946	LGAs Own Source Project	1,995,860,722	0	7,648,175,000	0	10,232,399,000	0				10,232,399,000
5421	Health Sector Basket Fund	0	4,017,531,000	0	3,191,666,000	0	5,176,720,000	G	D	Basket Fund	5,176,720,000
5499	HIV/AIDS	0	443,944,000	0	106,128,000	0	0	L	D	World Bank	0
6209	Constituency Development Fund	434,077,000	0	434,077,000	0	434,077,000	0				434,077,000
6277	LGCDG	2,432,801,705	1,946,684,000	7,183,114,000	0	7,596,823,000	0				7,596,823,000
6401	District Councils	1,140,000,000	0	1,789,000,000	0	3,390,000,000	0				3,390,000,000
6403	Tanzania Strategic Cities Project	0	138,515,566	0	1,239,475,000	0	2,763,630,000	G	0	WorldBank	2,763,630,000

Vote 72 Dodoma Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		<u>6,027,739,427</u>	<u>11,136,322,126</u>	<u>17,096,026,000</u>	<u>5,638,032,000</u>	<u>22,403,299,000</u>	<u>16,507,550,000</u>				<u>38,910,849,000</u>
Total of Vote		<u>6,109,776,154</u>	<u>11,315,905,271</u>	<u>21,069,511,000</u>	<u>5,828,731,000</u>	<u>26,323,299,000</u>	<u>16,890,700,000</u>				<u>43,213,999,000</u>

VOTE 73

IRINGA REGION

Vote 73 Iringa Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Iringa Region

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

(Shs.34,367,440,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6348	Rehabilitation of RC's House	0	0	126,878,000	0	150,213,000	0				150,213,000
6532	Self-Help Project	35,000,000	0	35,000,000	0	35,000,000	0				35,000,000
Total of Subvote		35,000,000	0	161,878,000	0	185,213,000	0				185,213,000
Sub Vote	2001	PLANNING AND COORDINATION									
5414	Child Survival and Development	0	158,262,552	0	117,056,000	0	734,085,000	G	D	UNICEF	734,085,000
5499	HIV/AIDS	0	37,600,000	0	9,400,000	0	0	G	D	World Bank	0
6337	Construction of DC's Office	74,606,656	0	0	0	0	0				0
6389	Construction of Office Building	99,045,344	0	500,000,000	0	772,324,000	0				772,324,000
6531	Participatory Appraisal	0	0	30,000,000	0	30,000,000	0				30,000,000
Total of Subvote		173,652,000	195,862,552	530,000,000	126,456,000	802,324,000	734,085,000				1,536,409,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									

Vote 73 Iringa Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4404	District Agricultura Development Support	0	14,526,677	6,000,000	0	8,000,000	0	G	D	Denmark	8,000,000
4486	Agr.Sector Development Programme	0	0	0	28,400,000	0	0	G	D	Basketfund	0
4553	Livestock Development Fund(LDF)	990,000	0	0	0	0	0				0
Total of Subvote		990,000	14,526,677	6,000,000	28,400,000	8,000,000	0				8,000,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Programme support-dist	0	122,933,758	0	80,501,000	0	123,763,000	G	D	Basketfund	123,763,000
Total of Subvote		0	122,933,758	0	80,501,000	0	123,763,000				123,763,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	24,459,350	0	24,463,000	6,661,000	24,463,000	0				24,463,000
Total of Subvote		24,459,350	0	24,463,000	6,661,000	24,463,000	0				24,463,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	13,000,000	0	9,352,000	0	37,409,000	G	D	ADF	37,409,000
Total of Subvote		0	13,000,000	0	9,352,000	0	37,409,000				37,409,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITY									
3280	Rural Water Supply & Sanitation	0	1,034,642,860	0	248,937,000	0	1,027,836,000	G	D	ADF	1,027,836,000

Vote 73 Iringa Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4390	Secondary Education Development Project	0	1,344,252,000	0	336,063,000	0	1,344,252,000	L	D	France	1,344,252,000
4404	District Agricultura Development Support	0	0	0	97,500,000	0	0	G	D	Denmark	0
4486	Agricultural Sector Devt. Programme	0	21,212,000	0	954,646,000	0	0	G	D	Basketfund	0
4553	Livestock Development Fund	15,000,000	0	20,830,000	0	0	0				0
4946	LGA Own Source Project	541,129,000	0	9,156,639,000	0	11,274,177,000	0				11,274,177,000
5414	Child Survival & Development	0	434,199,700	0	1,025,180,000	0	3,565,492,000	G	D	UNICEF	3,565,492,000
5421	Health Sector Basket Fund	0	2,032,847,000	0	1,625,987,000	0	2,652,156,000	G	D	Basketfund	2,652,156,000
5499	Tanzania Multisectoral HIV/AIDS Infection	0	219,157,000	0	57,462,000	0	0	L	D	World Bank	0
6209	Constituency Development Fund	253,572,000	0	253,572,000	0	253,572,000	0				253,572,000
6277	LGCDG	638,767,300	393,789,017	3,379,719,000	0	3,485,368,000	0				3,485,368,000
6401	District Council Projects	1,250,000,000	0	250,000,000	0	200,000,000	0				200,000,000
6402	Urban Councils	150,000,000	0	0	0	2,340,000,000	0				2,340,000,000
6405	Urban local Government Strenthening Prog	0	1,841,331,000	0	1,306,420,000	0	6,309,330,000	L	D	World Bank	6,309,330,000
Total of Subvote		2,848,468,300	7,321,430,577	13,060,760,000	5,652,195,000	17,553,117,000	14,899,066,000				32,452,183,000
Total of Vote		3,082,569,650	7,667,753,564	13,783,101,000	5,903,565,000	18,573,117,000	15,794,323,000				34,367,440,000

VOTE 74

KIGOMA REGION

Vote 74 Kigoma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Kigoma Region

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

(Shs.39,665,439,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMIN AND HR MANAGEMENT									
4404	District Agriculture Development Support	0	0	4,600,000	0	0	0				0
4486	Agricultural Sector Development Programm	0	10,000,000	0	0	0	0	G	D	Basketfund	0
4933	EPZ Development	300,000,000	0	700,000,000	0	0	0				0
6327	Construction of Government Houses	252,718,000	0	600,000,000	0	700,000,000	0				700,000,000
6340	Rehabilitation of Regional block	0	0	200,000,000	0	150,000,000	0				150,000,000
6348	Rehabilitation of RC's House	300,000,000	0	579,055,000	0	180,000,000	0				180,000,000
6531	Participatory Appraisal	0	0	0	0	25,000,000	0				25,000,000
6532	Self Help Projects	50,000,000	0	50,000,000	0	50,000,000	0				50,000,000
Total of Subvote		902,718,000	10,000,000	2,133,655,000	0	1,105,000,000	0				1,105,000,000

Sub Vote 2001 PLANNING AND COORDINATION

3280	Rural Water Supply and Sanitation	0	13,000,000	0	9,394,000	0	37,575,000	G	D	ADF	37,575,000
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Vote 74 Kigoma Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4933	EPZ Development	0	0	0	0	600,000,000	0				600,000,000
5499	HIV AIDS	0	0	0	0	20,000,000	0				20,000,000
Total of Subvote		0	13,000,000	0	9,394,000	620,000,000	37,575,000				657,575,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Project	0	0	0	0	5,000,000	0				5,000,000
Total of Subvote		0	0	0	0	5,000,000	0				5,000,000
Sub Vote	2004	SOCIAL SECTOR									
5499	HIV/AIDS	0	0	0	16,450,000	0	0	L	D	Worlbank	0
Total of Subvote		0	0	0	16,450,000	0	0				0
Sub Vote	2005	LOCAL GOVT MANAGEMENT SERVICES									
6521	PFMRP	0	176,000,000	0	81,500,000	0	262,680,000	G	D	PFMRP	262,680,000
Total of Subvote		0	176,000,000	0	81,500,000	0	262,680,000				262,680,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	24,463,000	0	24,500,000	6,661,000	20,000,000	0				20,000,000
Total of Subvote		24,463,000	0	24,500,000	6,661,000	20,000,000	0				20,000,000
Sub Vote	3001	REGIONAL HOSPITAL									

Vote 74 Kigoma Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5404	Rehabilitation of Regional Hospital	0	0	900,000,000	0	300,000,000	0				300,000,000
5421	Health Sector Basket Fund	0	156,534,599	0	93,708,000	0	138,021,000	G	D	Basketfund	138,021,000
Total of Subvote		0	156,534,599	900,000,000	93,708,000	300,000,000	138,021,000				438,021,000

Sub Vote 8091 LOCAL GOVERNMENT AUTHORITIES

3280	Rural Water Supply and Sanitation	0	1,031,480,895	0	502,715,000	0	1,948,225,000	L	D	ADF	1,948,225,000
4311	Education Quality Improvement PrgEQIP-T	0	0	0	0	0	4,427,119,000	G	D	DFID	4,427,119,000
4390	Secondary Education Development Project	0	2,461,828,334	0	518,073,000	0	2,072,292,000	L	D	World Bank	2,072,292,000
4486	Agricultural Sector Devt. Programme	0	43,000,000	0	0	0	0	G	D	Basketfund	0
4946		0	0	4,210,370,000	0	6,233,197,000	0				6,233,197,000
5405	UNICEF Support to Health	0	31,334,000	0	35,483,000	0	253,352,000	G	D	UNICEF	253,352,000
5421	Health Sector Basket Fund	0	3,940,817,000	0	3,171,662,000	0	5,219,306,000	G	D	Basketfund	5,219,306,000
5499	HIV/AIDS	0	441,983,000	0	115,884,000	0	0	L	D	Worldbank	0
6209	Constituency Development Fund	386,475,000	0	386,475,000	0	386,475,000	0				386,475,000
6277	Local Government Capital Dev Grant	2,768,570,000	0	7,245,007,000	0	7,805,285,000	0				7,805,285,000
6401	District Council	2,500,000,000	0	4,790,000,000	0	5,440,000,000	0				5,440,000,000
6402	Town/Municipal/City Council	250,000,000	0	0	0	0	0				0
6403	Tanzania Strategic Cities Project	0	301,471,818	0	1,814,967,000	0	3,391,912,000	G	D	World Bank	3,391,912,000

Vote 74 Kigoma Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		<u>5,905,045,000</u>	<u>8,251,915,047</u>	<u>16,631,852,000</u>	<u>6,158,784,000</u>	<u>19,864,957,000</u>	<u>17,312,206,000</u>				<u>37,177,163,000</u>
Total of Vote		<u>6,832,226,000</u>	<u>8,607,449,646</u>	<u>19,690,007,000</u>	<u>6,366,497,000</u>	<u>21,914,957,000</u>	<u>17,750,482,000</u>				<u>39,665,439,000</u>

VOTE 75

KILIMANJARO REGION

Vote 75 Kilimanjaro Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Kilimanjaro Region

Thirty-five billion seventeen million thirty-six thousand

(Shs.35,017,036,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6340	Rehabilitation of Regional block	0	0	585,708,000	0	354,761,000	0				354,761,000
6532	Self-Help Projects	50,000,000	0	20,000,000	0	50,000,000	0				50,000,000
Total of Subvote		50,000,000	0	605,708,000	0	404,761,000	0				404,761,000
Sub Vote	1005	DAS-MOSHI									
6532	Self Help Scheme	0	0	5,000,000	0	0	0				0
Total of Subvote		0	0	5,000,000	0	0	0				0
Sub Vote	1006	DAS-HAI									
6532	Self Help Scheme	0	0	5,000,000	0	0	0				0
Total of Subvote		0	0	5,000,000	0	0	0				0
Sub Vote	1007	DAS-ROMBO									
6532	Self Help Scheme	0	0	5,000,000	0	0	0				0

Vote 75 Kilimanjaro Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	0	5,000,000	0	0	0				0
Sub Vote 1008	DAS-SAME										
6532	Self Help Scheme	0	0	5,000,000	0	0	0				0
Total of Subvote		0	0	5,000,000	0	0	0				0
Sub Vote 1009	DAS-MWANGA										
6532	Self Help Scheme	0	0	5,000,000	0	0	0				0
Total of Subvote		0	0	5,000,000	0	0	0				0
Sub Vote 1010	DAS-SIHA										
6532	Self Help Scheme	0	0	5,000,000	0	0	0				0
Total of Subvote		0	0	5,000,000	0	0	0				0
Sub Vote 1015	INFORMATION AND COMMUNICATION TECH. UNIT										
6248	ICT in Education	0	0	12,000,000	0	12,000,000	0				12,000,000
Total of Subvote		0	0	12,000,000	0	12,000,000	0				12,000,000
Sub Vote 2001	PLANNING AND COORDINATION										
5495	Prevention of Transmission of HIV/AIDS	0	42,624,800	0	16,450,000	0	0	G	D	World Bank	0
6529	Monitoring and Evaluation of Public Prog	23,625,200	0	111,000,000	0	48,000,000	0				48,000,000

Vote 75 Kilimanjaro Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		23,625,200	42,624,800	111,000,000	16,450,000	48,000,000	0				48,000,000
Sub Vote 2002	ECONOMIC AND PRODUCTIVE SECTOR										
4404	District Agricultural Support	0	11,886,143	4,776,000	0	4,776,000	0	G	D	Basket Fund	4,776,000
4553	Livestock Development Fund	989,000	0	2,000,000	0	2,000,000	0				2,000,000
4936	Land Management Project	0	788,792,172	2,000,000	0	2,000,000	0	G	D	UNDP	2,000,000
Total of Subvote		989,000	800,678,315	8,776,000	0	8,776,000	0				8,776,000
Sub Vote 2004	SOCIAL SECTOR										
5406	Control of Communicable Diseases	0	2,820,000	0	0	0	0	G	D	World Bank	0
5486	Health Sector Development Program	0	71,470,823	0	89,306,000	0	133,268,000	G	D	Basket Fund	133,268,000
Total of Subvote		0	74,290,823	0	89,306,000	0	133,268,000				133,268,000
Sub Vote 2006	EDUCATION SECTOR										
4390	Secondary Education Development Program	10,614,972	0	24,463,000	6,661,000	24,463,000	0				24,463,000
Total of Subvote		10,614,972	0	24,463,000	6,661,000	24,463,000	0				24,463,000
Sub Vote 2007	WATER SECTOR										
3280		0	0	2,000,000	9,394,000	2,000,000	37,575,000	G	D	ADF	39,575,000

Vote 75 Kilimanjaro Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	0	2,000,000	9,394,000	2,000,000	37,575,000				39,575,000
Sub Vote	3001 REGIONAL HOSPITAL										
5404	Rehabilitation of Regional Hospital	648,331,618	0	1,000,000,000	0	1,350,000,000	0				1,350,000,000
Total of Subvote		648,331,618	0	1,000,000,000	0	1,350,000,000	0				1,350,000,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	2,451,593,756	0	430,107,000	0	1,559,892,000	G	D	ADF	1,559,892,000
4390	Secondary Education Development Project	0	2,124,131,229	0	602,523,000	0	2,410,092,000	G	D	World Bank	2,410,092,000
4404	District Agriculture Development Program	0	370,532,135	41,660,000	416,000,000	0	0				0
4553	Livestock Development Fund	20,000,000	0	0	0	0	0				0
4946	Own Source Development Funds	0	0	11,017,985,000	0	11,010,745,000	0				11,010,745,000
5414	Child Survival and Development	0	42,800,000	0	31,354,000	0	114,969,000	G	D	UNICEF	114,969,000
5421	Health Sector Basket Fund	0	3,025,346,000	0	2,240,858,000	0	3,364,834,000	G	D	Basket Fund	3,364,834,000
5499	HIV/AIDS	0	314,211,000	0	82,385,000	0	0	L	D	World Bank	0
6209	Constituency Development Fund	0	0	342,476,000	0	342,476,000	0				342,476,000
6277	Local Government Capital Developm Grant	2,112,531,200	0	5,242,226,000	0	5,960,347,000	0				5,960,347,000
6401	District Councils	1,590,000,000	0	1,150,000,000	0	450,000,000	0				450,000,000

Vote 75 Kilimanjaro Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6402	Town/Municipal/City Council	0	0	0	0	100,000,000	0				100,000,000
6405	Urban local Government Strenthening Prog	0	2,242,179,000	0	1,744,028,000	0	7,682,838,000	L	0	World Bank	7,682,838,000
Total of Subvote		3,722,531,200	10,570,793,120	17,794,347,000	5,547,255,000	17,863,568,000	15,132,625,000				32,996,193,000
Total of Vote		4,456,091,990	11,488,387,058	19,588,294,000	5,669,066,000	19,713,568,000	15,303,468,000				35,017,036,000

VOTE 76

LINDI REGION

Vote 76 Lindi Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Lindi Region

Twenty-eight billion four hundred four million nine hundred fifteen thousand

(Shs.28,404,915,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6532	Self Help Schemes	45,000,000	0	45,000,000	0	45,000,000	0				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									
4399	Improve Labour Market	22,252,000	0	22,377,000	0	22,376,000	0				22,376,000
5494	Mainstreaming HIV/AIDS	0	53,513,269	0	14,100,000	0	0	G	D	World Bank	0
6531	Participatory Appraisal	0	0	20,825,000	0	70,825,000	0				70,825,000
Total of Subvote		22,252,000	53,513,269	43,202,000	14,100,000	93,201,000	0				93,201,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Dev.Support (DADPs)	0	0	10,175,000	0	10,175,000	0				10,175,000
4486	Agricultural Sector Development Programm	0	10,947,500	0	0	0	0	G	D	Basket Fund	0

Vote 76 Lindi Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		0	10,947,500	10,175,000	0	10,175,000	0				10,175,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
5404	Rehabilitation of Regional Hospital	0	0	0	0	367,161,000	0				367,161,000
5410	Rehabilitation of Health Centers	0	0	30,000,000	0	0	0				0
5411	Strengthening Referral Hospital	56,487,000	0	100,000,000	0	0	0				0
6327	Construction&Rehabilitation of Buildings	0	0	0	0	480,000,000	0				480,000,000
6331	Construction of DCs House	0	0	112,160,000	0	0	0				0
6337	Construction of DC's Office	0	0	100,000,000	0	0	0				0
6342	Rehabilitation Of RC office	200,157,300	0	100,000,000	0	100,000,000	0				100,000,000
6384	Construction of Government Quarters	0	0	85,000,000	0	0	0				0
Total of Subvote		256,644,300	0	527,160,000	0	947,161,000	0				947,161,000
Sub Vote	2004	SOCIAL SECTOR									
5486	Health Sector Development Programme	0	103,417,818	0	84,903,000	0	128,516,000	G	D	BasketFundD	128,516,000
6517	Child Survival Development	0	0	0	0	0	45,010,000	G	D	UNICEF	45,010,000
Total of Subvote		0	103,417,818	0	84,903,000	0	173,526,000				173,526,000
Sub Vote	2006	EDUCATION SECTOR									

Vote 76 Lindi Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4390	Secondary Education Development Program	24,305,700	0	24,463,000	6,661,000	24,463,000	0				24,463,000
Total of Subvote		24,305,700	0	24,463,000	6,661,000	24,463,000	0				24,463,000
Sub Vote	2007 WATER SECTOR										
3280	Rural Water Supply and Sanitation	0	13,000,000	0	9,394,000	0	37,575,000	G	D	World Bank	37,575,000
Total of Subvote		0	13,000,000	0	9,394,000	0	37,575,000				37,575,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	2,313,212,000	0	2,065,779,000	0	1,791,140,000	G	D	World Bank	1,791,140,000
4311	Education Quality Improvement PrgEQIP-T	0	0	0	0	0	3,796,444,000	G	D	DFID	3,796,444,000
4390	Secondary Education Development Project	0	1,443,771,526	0	551,365,000	0	2,205,460,000	G	D	World Bank	2,205,460,000
4486	Agriculture Sector Development Program	0	723,620,250	0	187,000,000	0	0	G	D	Basket Fund	0
4946	LGA Own Source Project	0	0	8,114,669,000	0	9,493,249,000	0				9,493,249,000
5421	Health Sector Basket Fund	0	1,545,517,250	0	0	0	2,468,502,000	G	D	Basket Fund	2,468,502,000
5499	HIV/AIDS	0	1,923,731	0	51,129,000	0	0	L	D	IDA	0
6209	Local Government Capital Development Gra	0	0	329,515,000	0	329,515,000	0				329,515,000
6277	Local Government Capital Development Gra	1,716,467,650	665,298,700	3,621,043,000	0	3,267,719,000	0	G	D	IDA	3,267,719,000

Vote 76 Lindi Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6401	District Councils	2,720,000,000	0	2,200,000,000	0	200,000,000	0				200,000,000
6402	Urban Councils	100,000,000	0	0	0	100,000,000	0				100,000,000
6405	Urban local Government Strenthening Prog	0	0	0	647,504,000	0	3,286,755,000	L	D	World Bank	3,286,755,000
6517	Child Survival Development	0	0	0	0	0	135,030,000	G	D	UNICEF	135,030,000
Total of Subvote		4,536,467,650	6,693,343,457	14,265,227,000	3,502,777,000	13,390,483,000	13,683,331,000				27,073,814,000
Total of Vote		4,884,669,650	6,874,222,044	14,915,227,000	3,617,835,000	14,510,483,000	13,894,432,000				28,404,915,000

VOTE 77

MARA REGION

Vote 77 Mara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Mara Region

Forty-two billion forty-three million one hundred fifty-eight thousand

(Shs.42,043,158,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6532	Self Help Scheme	46,897,400	0	50,000,000	0	50,000,000	0				50,000,000
Total of Subvote		46,897,400	0	50,000,000	0	50,000,000	0				50,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5495	HIV/AIDS	0	61,414,888	0	18,800,000	0	0	G	D	IDA	0
6531	Participatory Appraisal	29,246,620	0	30,000,000	0	50,000,000	0				50,000,000
Total of Subvote		29,246,620	61,414,888	30,000,000	18,800,000	50,000,000	0				50,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	Supervision and Followup(DADPs)	0	0	4,506,000	0	4,506,000	0				4,506,000
4486	Agricultural Sector Devt.Programme	0	15,218,700	0	0	0	0	G	D	Basket Fund	0
4553	Livestock Development Fund	1,000,000	0	2,000,000	0	0	0				0
Total of Subvote		1,000,000	15,218,700	6,506,000	0	4,506,000	0				4,506,000

Vote 77 Mara Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6217	Rehabilitation of RC's Office	0	0	185,000,000	0	115,000,000	0				115,000,000
6327	Construction & Rehabilities of Buildings	0	0	467,495,000	0	0	0				0
6331	Construction of DC's House	0	0	407,505,000	0	643,065,000	0				643,065,000
6337	Construction of DC's Office	0	0	70,000,000	0	0	0				0
6339	Rehabilitation of Government Houses	0	0	60,000,000	0	30,000,000	0				30,000,000
6341	Rehabilitation of DC's House	0	0	185,000,000	0	0	0				0
6348	Rehabilitation of RC's House	0	0	150,000,000	0	0	0				0
6349	Rehabilitation of Dist. Comm. Office	0	0	30,000,000	0	0	0				0
Total of Subvote		0	0	1,555,000,000	0	788,065,000	0				788,065,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Basket Project	0	66,037,008	0	93,708,000	0	142,774,000	G	D	Basket Fund	142,774,000
Total of Subvote		0	66,037,008	0	93,708,000	0	142,774,000				142,774,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management reform program	0	112,949,983	0	51,750,000	0	245,000,000	G	D	Basket Fund	245,000,000

Vote 77 Mara Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		0	112,949,983	0	51,750,000	0	245,000,000				245,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	24,418,710	15,654,000	24,463,000	6,661,000	24,463,000	0				24,463,000
Total of Subvote		24,418,710	15,654,000	24,463,000	6,661,000	24,463,000	0				24,463,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	45,000,437	0	9,343,000	0	37,371,000	G	D	ADF	37,371,000
Total of Subvote		0	45,000,437	0	9,343,000	0	37,371,000				37,371,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	43,640,103	0	0	0	0	0				0
5411	Strengthen of Referral Hospital	722,635,106	0	2,105,278,000	0	1,932,966,000	0				1,932,966,000
Total of Subvote		766,275,209	0	2,105,278,000	0	1,932,966,000	0				1,932,966,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	5,341,306,697	0	457,635,000	0	1,659,732,000	G	D	ADF	1,659,732,000
4311	Education Quality Improvement Programme	0	0	0	0	0	5,490,796,000	G	D	DFID	5,490,796,000
4390	Secondary Education Development Program	3,097,768,000	0	0	774,442,000	0	3,097,770,000				3,097,770,000

Vote 77 Mara Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4486	Agriculture Sector Development Programme	0	230,000,000	0	50,250,000	0	0	G	D	Basket Fund	0
4553	Live Stocks Development Funds	30,000,000	0	52,075,000	0	0	0				0
4946	LGAs Own Source Project	0	0	10,063,614,000	0	9,578,312,000	0				9,578,312,000
5421	Health Sector Basket Fund	0	3,261,884,000	0	2,553,625,000	0	2,933,502,000	G	D	Basket Fund	2,933,502,000
5499	HIV/AIDS	0	370,048,000	0	97,024,000	0	0	G	D	World Bank	0
6209	Constituency Development Fund	364,707,000	0	364,707,000	0	364,707,000	0				364,707,000
6277	Local Government capital Developm Grant	785,830,200	166,056,366	6,260,671,000	0	6,403,316,000	0	G	D	IDA	6,403,316,000
6385	Construction of Councils Headquarters	0	0	0	0	3,140,000,000	0				3,140,000,000
6401	District Council	302,232,000	0	1,550,000,000	0	350,000,000	0				350,000,000
6402	District Council	0	0	500,000,000	0	150,000,000	0				150,000,000
6405	Urban local Government Strenthening Prog	0	1,634,282,000	0	1,003,776,000	0	5,599,878,000	L	D	World Bank	5,599,878,000
Total of Subvote		4,580,537,200	11,003,577,063	18,791,067,000	4,936,752,000	19,986,335,000	18,781,678,000				38,768,013,000
Total of Vote		5,448,375,139	11,319,852,079	22,562,314,000	5,117,014,000	22,836,335,000	19,206,823,000				42,043,158,000

VOTE 78

MBEYA REGION

Vote 78 Mbeya Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Mbeya Region

Forty-four billion sixty-nine million seven hundred ninety-two thousand

(Shs.44,069,792,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6331	Construction of DC's House	170,000,000	0	282,667,000	0	374,379,000	0				374,379,000
6339	Rehabilitation of Government Houses	0	0	73,518,000	0	0	0				0
6389	Construction of Office Building	0	0	200,000,000	0	200,000,000	0				200,000,000
6532	Self Help Projects	60,000,000	0	60,000,000	0	45,000,000	0				45,000,000
Total of Subvote		230,000,000	0	616,185,000	0	619,379,000	0				619,379,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	HIV/AIDS	0	93,898,850	0	23,500,000	0	0	G	D	World Bank	0
6517	Unicef Support to Multisectoral	0	131,887,616	0	108,603,000	0	783,376,000	G	D	UNICEFD	783,376,000
6531	Participatory Appraisal	5,340,000	0	5,450,000	0	30,000,000	0				30,000,000
Total of Subvote		5,340,000	225,786,466	5,450,000	132,103,000	30,000,000	783,376,000				813,376,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									

Vote 78 Mbeya Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4404	District Agriculture Development Support	0	26,266,376	0	0	0	0	G	D	Basket Fund	0
4486	Agricultural Sector Dev. Programme	0	0	6,621,000	42,000,000	8,621,000	0	G	D	Basket Fund	8,621,000
4553	Livestock Development Fund	1,000,000	0	2,000,000	0	0	0				0
Total of Subvote		1,000,000	26,266,376	8,621,000	42,000,000	8,621,000	0				8,621,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	24,463,000	0	24,463,000	6,661,000	24,463,000	0	L	0	World Bank	24,463,000
Total of Subvote		24,463,000	0	24,463,000	6,661,000	24,463,000	0				24,463,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	13,740,000	0	11,352,000	0	45,409,000	L	D	ADF	45,409,000
Total of Subvote		0	13,740,000	0	11,352,000	0	45,409,000				45,409,000
Sub Vote	3001	REGIONAL HOSPITAL									
5402	Construction of Regional Hospital	140,534,000	0	222,537,000	0	467,537,000	0				467,537,000
5421	Health Sector Programme Support-District	0	178,492,816	0	106,915,000	0	133,268,000	G	D	Basket Fund	133,268,000
Total of Subvote		140,534,000	178,492,816	222,537,000	106,915,000	467,537,000	133,268,000				600,805,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									

Vote 78 Mbeya Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
3280	Rural Water Supply and Sanitation	0	4,156,288,581	0	578,416,000	0	1,327,778,000	G	D	ADF	1,327,778,000
4390	Secondary Education Development Project	0	0	0	728,040,000	0	2,053,268,000	G	-	ADB	2,053,268,000
4486	Agricultural Sector Devt Programme	0	6,145,630,000	0	3,852,377,000	0	0	G	D	Basket Fund	0
4553	Livestock Development Fund	23,940,000	0	41,660,000	0	0	0				0
4946	LGA Own Source Project	0	0	19,258,870,000	0	16,816,549,000	0				16,816,549,000
5421	Health Sector Basket Fund	0	3,928,900,320	0	4,059,066,000	0	4,247,680,000	G	D	Basket Fund	4,247,680,000
5499	HIV/AIDS	0	529,885,000	0	157,185,000	0	0	G	D	World Bank	0
6209	Constituency Development Fund	0	0	529,877,000	0	337,948,000	0				337,948,000
6277	Local Government Capital Dev. Grant	3,625,830,900	127,644,000	8,627,224,000	0	6,128,052,000	0				6,128,052,000
6401	District Councils	2,310,000,000	0	3,770,000,000	0	750,000,000	0				750,000,000
6403	Tanzania Strategic Cities Project	0	240,253,395	0	2,295,828,000	0	4,819,180,000	G	D	World Bank	4,819,180,000
6517	Unicef Support to Multisectoral	0	442,517,575	0	2,065,294,000	0	5,477,284,000	G	D	Basket Fund	5,477,284,000
Total of Subvote		5,959,770,900	15,571,118,871	32,227,631,000	13,736,206,000	24,032,549,000	17,925,190,000				41,957,739,000
Total of Vote		6,361,107,900	16,015,404,529	33,104,887,000	14,035,237,000	25,182,549,000	18,887,243,000				44,069,792,000

VOTE 79

MOROGORO REGION

Vote 79 Morogoro Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Morogoro Region

Fifty-six billion thirty-three million five hundred forty-six thousand

(Shs.56,033,546,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
4305	ICT Development	0	0	100,000,000	0	50,000,000	0				50,000,000
6327	Construction Of Rest House	0	0	150,000,000	0	150,000,000	0				150,000,000
6336	Sokoine Memorial High School	0	0	500,000,000	0	400,000,000	0				400,000,000
6340	Rehabilitation of Regional Block	0	0	100,000,000	0	150,000,000	0				150,000,000
6341	Rehabilitation of DC's Offices	0	0	90,000,000	0	90,000,000	0				90,000,000
6347	Rehabilitation of DC's Houses	11,009,000	0	95,000,000	0	95,000,000	0				95,000,000
6348	Rehabilitation of RC's House	90,000,000	0	90,000,000	0	90,000,000	0				90,000,000
6384	Construction of Government Quarters	0	0	0	0	350,000,000	0				350,000,000
6532	Self Help Projects	20,000,000	0	20,000,000	0	25,000,000	0				25,000,000
Total of Subvote		121,009,000	0	1,145,000,000	0	1,400,000,000	0				1,400,000,000

Sub Vote 1005 DAS-MOROGORO

Vote 79 Morogoro Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6532	Self Help Projects	10,000,000	0	10,000,000	0	10,000,000	0				10,000,000
Total of Subvote		10,000,000	0	10,000,000	0	10,000,000	0				10,000,000
Sub Vote 1006 DAS-KILOSA											
6532	Self Help Projects	5,000,000	0	5,000,000	0	5,000,000	0				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	Self Help Projects	5,000,000	0	5,000,000	0	5,000,000	0				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-ULANGA											
6532	Self Help Projects	5,000,000	0	5,000,000	0	5,000,000	0				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	Self Help Projects	5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1010 DAS-GAIRO											
6532	Self Help Project	0	0	5,000,000	0	5,000,000	0				5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000

Vote 79 Morogoro Region

Item	Description	2014/2015		2015/2016		2016/2017		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	PLANNING AND COORDINATION									
4404	District Agriculture Development Support	0	0	6,594,000	0	6,000,000	0				6,000,000
6299	Project Monitoring and Co-ordination	0	0	4,537,000	0	6,537,000	0				6,537,000
6531	Participatory Appraisal	0	0	20,000,000	0	30,000,000	0				30,000,000
Total of Subvote		0	0	31,131,000	0	42,537,000	0				42,537,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4553	Livestock Development Fund	1,000,000	0	2,000,000	0	2,000,000	0				2,000,000
4628	Participatory Forest Management	0	3,315,000	0	0	0	0	G	D	DENMARK	0
Total of Subvote		1,000,000	3,315,000	2,000,000	0	2,000,000	0				2,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	24,463,000	6,661,000	20,463,000	0				20,463,000
Total of Subvote		0	0	24,463,000	6,661,000	20,463,000	0				20,463,000
Sub Vote	2007	WATER SECTOR									
3280		0	0	0	11,322,000	0	45,286,000	L	D	ADF	45,286,000
Total of Subvote		0	0	0	11,322,000	0	45,286,000				45,286,000
Sub Vote	3001	REGIONAL HOSPITAL									

Vote 79 Morogoro Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5404	Rehabilitation of Regional Hospitals	0	0	0	0	210,000,000	0				210,000,000
5421	Health Basket Project	0	0	0	89,306,000	0	142,774,000	G	D	Basket	142,774,000
5499	HIV/AIDS	0	65,800,000	0	16,450,000	0	0	G	D	IDA	0
Total of Subvote		0	65,800,000	0	105,756,000	210,000,000	142,774,000				352,774,000

Sub Vote 8091 LOCAL GOVERNMENT AUTHORITIES

3280	Rural Water Supply and Sanitation	0	3,495,173,000	0	484,525,000	0	1,757,255,000	L	D	ADF	1,757,255,000
4390	Secondary Education Development Project	0	2,074,299,000	0	559,719,000	0	2,238,876,000	G	D	World Bank	2,238,876,000
4457	District Irrigation Development Funds	0	0	0	685,000,000	0	0	G	D	Basket Fund	0
4486	Agricultural Sector Devt Programme	0	1,961,944,790	0	0	0	0	G	D	Basket	0
4553	Livestock Development Fund	0	0	31,245,000	0	0	0				0
4946		0	0	13,198,263,000	0	16,420,146,000	0				16,420,146,000
5421	Health Sector Basket Fund	0	3,709,173,042	0	3,584,159,000	0	6,111,091,000	G	D	Basket	6,111,091,000
5499	HIV/AIDS	0	0	0	113,680,000	0	0	G	D	IDA	0
6209	Constituency Development Fund	44,449,804	0	475,549,000	0	475,549,000	0				475,549,000
6277	Local Government Capital Dev. Grant	5,414,202,500	0	7,839,112,000	0	7,984,621,000	0				7,984,621,000
6401	District Councils	0	0	2,500,000,000	0	3,656,667,000	0				3,656,667,000
6402	Town/Municipal/City Councils	0	0	100,000,000	0	2,323,333,000	0				2,323,333,000

Vote 79 Morogoro Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6405	Urban local Government Strengthening Prog	0	2,135,731,135	0	2,007,170,000	0	13,167,948,000	L	D	World Bank	13,167,948,000
Total of Subvote		5,458,652,304	13,376,320,967	24,144,169,000	7,434,253,000	30,860,316,000	23,275,170,000				54,135,486,000
Total of Vote		5,610,661,304	13,445,435,967	25,381,763,000	7,557,992,000	32,570,316,000	23,463,230,000				56,033,546,000

VOTE 80

MTWARA REGION

Vote 80 Mtwara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Mtwara Region

Thirty-six billion one hundred forty million one hundred eighty-six thousand

(Shs.36,140,186,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6327	Construction and Rehabilitation of Build	0	0	120,000,000	0	120,000,000	0				120,000,000
6339	Rehabilitation of Gvt Houses	133,198,000	0	0	0	0	0				0
6340	Rehabilitation of Regional Block	299,802,000	0	190,000,000	0	190,000,000	0				190,000,000
6532	Self Help Scheme	45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		478,000,000	0	355,000,000	0	355,000,000	0				355,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5495	HIV/AIDS	0	65,799,999	0	16,450,000	20,537,000	0				20,537,000
6260	Institutional Support	0	0	309,397,000	0	175,000,000	0				175,000,000
6531	Participatory Appraisal	24,884,430	0	25,000,000	0	35,000,000	0				35,000,000
Total of Subvote		24,884,430	65,799,999	334,397,000	16,450,000	230,537,000	0				230,537,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									

Vote 80 Mtwara Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4404	District Agriculture Development Support	22,800	0	4,517,000	0	0	0				0
4486	Agricultural Sector Development Programm	0	12,000,000	0	0	0	0	G	D	BASKET	0
Total of Subvote		22,800	12,000,000	4,517,000	0	0	0				0
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Programme Support-District	0	149,033,098	0	89,306,000	0	138,021,000	G	D	BASKET	138,021,000
6517	Child Survival and Development	0	0	0	0	0	43,000,000	G	0	UNICEF	43,000,000
Total of Subvote		0	149,033,098	0	89,306,000	0	181,021,000				181,021,000
Sub Vote	2005	LOCAL GOVT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Program	0	157,779,699	0	50,500,000	0	237,000,000	G	0	World Bank	237,000,000
Total of Subvote		0	157,779,699	0	50,500,000	0	237,000,000				237,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	22,060,650	0	24,463,000	6,661,000	24,463,000	0	G	D	World Bank	24,463,000
Total of Subvote		22,060,650	0	24,463,000	6,661,000	24,463,000	0				24,463,000
Sub Vote	2007	WATER SECTOR									

Vote 80 Mtwara Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
3280	Rural Water Supply and Sanitation	0	13,000,000	0	10,894,000	0	43,575,000	G	0	BASKET	43,575,000
Total of Subvote		0	13,000,000	0	10,894,000	0	43,575,000				43,575,000
Sub Vote 3001 REGIONAL HOSPITAL											
5404	Rehabilitation of Regional Hospitals	0	0	80,000,000	0	500,000,000	0				500,000,000
Total of Subvote		0	0	80,000,000	0	500,000,000	0				500,000,000
Sub Vote 8091 LOCAL GOVERNMENT AUTHORITIES											
3280	Rural Water Supply and Sanitation	0	2,027,096,732	0	404,637,000	0	1,592,510,000	G	0	BASKET	1,592,510,000
4321	Primary Educ. Dev. Programme	0	0	0	0	450,000,000	0				450,000,000
4390	Secondary Education Development Project	0	2,082,632,000	0	527,006,000	0	1,471,919,000	G	D	ADB	1,471,919,000
4486	Agricultural Sector Devt Programme	0	1,187,487,000	0	33,750,000	0	0	G	D	BASKET	0
4946	LGAs own source project	0	0	11,249,354,000	0	14,695,904,000	0				14,695,904,000
5421	Health Sector Basket Fund	0	2,503,003,000	0	1,883,596,000	0	2,868,282,000	G	D	BASKET	2,868,282,000
5499	HIV/AIDS	0	287,745,000	0	68,788,000	0	0	G	D	World Bank	0
6209	Constituency Development Fund	300,383,000	0	300,383,000	0	300,383,000	0				300,383,000
6277	Local Government Capital Dev. Grant	1,607,646,500	0	4,389,968,000	0	4,757,961,000	0				4,757,961,000
6401	District Councils	1,500,000,000	0	2,600,000,000	0	750,000,000	0				750,000,000
6402	Town/Municipal/City Councils	450,000,000	0	1,000,000,000	0	5,030,000,000	0				5,030,000,000

Vote 80 Mtwara Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6403	Tanzania Strategic Cities Project	0	516,289,568	0	1,418,056,000	0	2,561,611,000	G	D	World Bank	2,561,611,000
6517	Child Survival and Development Programme	0	0	0	0	0	90,020,000	G	0	UNICEF	90,020,000
Total of Subvote		3,858,029,500	8,604,253,300	19,539,705,000	4,335,833,000	25,984,248,000	8,584,342,000				34,568,590,000
Total of Vote		4,382,997,380	9,001,866,096	20,338,082,000	4,509,644,000	27,094,248,000	9,045,938,000				36,140,186,000

VOTE 81

MWANZA REGION

Vote 81 Mwanza Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Mwanza Region

Sixty-six billion eight hundred twenty-nine million five hundred sixty-eight thousand

(Shs.66,829,568,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6532	Self Help Scheme	55,000,000	0	55,000,000	0	55,000,000	0				55,000,000
Total of Subvote		55,000,000	0	55,000,000	0	55,000,000	0				55,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	HIV/AIDS	0	35,800,000	0	16,450,000	0	0	L	D	World Bank	0
6531	Participatory Appraisal	0	0	209,500,000	0	209,500,000	0				209,500,000
Total of Subvote		0	35,800,000	209,500,000	16,450,000	209,500,000	0				209,500,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Support	0	11,999,888	5,754,000	0	5,754,000	0	G	D	Basket Fund	5,754,000
4553	Livestock Development Fund(LDF)	999,000	0	2,000,000	0	2,000,000	0				2,000,000
Total of Subvote		999,000	11,999,888	7,754,000	0	7,754,000	0				7,754,000

Vote 81 Mwanza Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2003	INFRASTRUCTURE SECTOR									
5404	Rehabilitation of Regional Hospital	0	0	400,000,000	0	460,000,000	0				460,000,000
6337	Construction of DC's Office	0	0	200,000,000	0	350,000,000	0				350,000,000
6339	Rehabilitation of Govt House	187,000,000	0	1,051,220,000	0	529,220,000	0				529,220,000
6340	Rehabilitation of Regional Block	270,662,979	0	200,000,000	0	200,000,000	0				200,000,000
6341	Rehabilitation of DC's offices	0	0	102,063,000	0	314,063,000	0				314,063,000
Total of Subvote		457,662,979	0	1,953,283,000	0	1,853,283,000	0				1,853,283,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Program Support Districts	0	96,120,535	0	89,306,000	0	138,021,000	G	D	Basket Fund	138,021,000
Total of Subvote		0	96,120,535	0	89,306,000	0	138,021,000				138,021,000
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	24,457,040	0	24,463,000	6,661,000	24,463,000	0	L	D	France	24,463,000
Total of Subvote		24,457,040	0	24,463,000	6,661,000	24,463,000	0				24,463,000
Sub Vote	2007	WATER SECTOR									
3280	Water Sector	0	96,324,437	0	10,352,000	0	41,409,000	G	D	Basket Fund	41,409,000
Total of Subvote		0	96,324,437	0	10,352,000	0	41,409,000				41,409,000

Vote 81 Mwanza Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	3001	REGIONAL HOSPITAL									
5418	Strengthening Primary Health Care Result	0	0	0	0	0	100,000,000	G	D	World Bank	100,000,000
Total of Subvote		0	0	0	0	0	100,000,000				100,000,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	2,077,727,686	0	416,755,000	0	1,511,470,000	L	D	ADF	1,511,470,000
4390	Secondary Education Development Project	0	2,866,453,027	0	541,274,000	0	2,165,097,000	G	D	World Bank	2,165,097,000
4486	Agricultural Sector Devp Programme	0	138,944,000	0	0	0	0	G	D	Basket Fund	0
4553	Livestock Development Fund(LDF)	30,000,000	0	52,075,000	0	0	0				0
4946	LGA Own Source Project	9,500,000	0	16,389,526,000	0	20,684,755,000	0				20,684,755,000
5414	Child Survival and Development	0	112,770,000	0	30,909,000	0	113,813,000	G	D	UNICEF	113,813,000
5418	Primary Health Service Dev Programme	0	0	0	0	0	15,301,242,000	G	D	World Bank	15,301,242,000
5421	Health Sector Basket Fund	0	4,791,514,000	0	3,726,772,000	0	5,938,022,000	G	D	Basket Fund	5,938,022,000
5499	HIV/AIDS	0	533,123,000	0	139,780,000	0	0	L	D	World Bank	0
6209	Constituency Development Fund	450,604,000	0	450,604,000	0	450,604,000	0				450,604,000
6277	Local Government Capital Devt Grant	3,322,660,600	72,054,396	9,411,584,000	0	10,027,464,000	0	L	D	World Bank	10,027,464,000
6401	District Council Projects	2,400,000,000	0	2,800,000,000	0	4,740,000,000	0				4,740,000,000

Vote 81 Mwanza Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6402	Town/Municipal/City Councils	670,000,000	0	1,000,000,000	0	900,000,000	0				900,000,000
6403	Tanzania Strategic Cities Project	0	670,464,000	0	1,151,698,000	0	2,567,671,000	G	D	World Bank	2,567,671,000
Total of Subvote		6,882,764,600	11,263,050,109	30,103,789,000	6,007,188,000	36,802,823,000	27,597,315,000				64,400,138,000
Total of Vote		7,420,883,619	11,503,294,969	32,353,789,000	6,129,957,000	38,952,823,000	27,876,745,000				66,829,568,000

VOTE 82

RUVUMA REGION

Vote 82 Ruvuma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ruvuma Region

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

(Shs.36,696,460,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6331	Construction of DC's Houses	0	0	37,860,000	0	140,000,000	0				140,000,000
6337	Construction of DC's Office	0	0	100,000,000	0	300,000,000	0				300,000,000
6340	Rehabilitation of Regional Block	0	0	124,000,000	0	165,137,000	0				165,137,000
6341	Rehabilitation of DC's Office	0	0	166,000,000	0	150,000,000	0				150,000,000
6348	Rehabilitation of RC's House	0	0	30,000,000	0	0	0				0
6384	Construction of Government Quarters	314,671,000	0	369,317,000	0	62,000,000	0				62,000,000
6387	Rehabilitation of Rest Houses	0	0	30,000,000	0	100,000,000	0				100,000,000
6390	Construction of office Building	0	0	124,386,000	0	55,000,000	0				55,000,000
6531	Participatory Appraisal	0	0	20,000,000	0	30,000,000	0				30,000,000
6532	Self-Help Project	23,450,000	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		338,121,000	0	1,046,563,000	0	1,047,137,000	0				1,047,137,000

Vote 82 Ruvuma Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2001	PLANNING AND COORDINATION									
5495	Prevention of Transmission of HIV/AIDS	0	0	0	0	56,400,000	0				56,400,000
Total of Subvote		0	0	0	0	56,400,000	0				56,400,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4486	Agricultural Sector Development Programm	0	20,693,024	0	26,350,000	0	0	G	D	BasketFund	0
4553	Livestock Development Fund	990,000	0	0	0	2,000,000	0				2,000,000
Total of Subvote		990,000	20,693,024	0	26,350,000	2,000,000	0				2,000,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Programme Support -Distric	0	142,295,000	0	84,903,000	0	138,021,000	G	D	BasketFund	138,021,000
5499	Prevention of Transmission of HIV/AIDS	0	56,324,850	0	14,100,000	0	0	L	D	World Bank	0
6339	Rehabilitation of RMO House	0	0	30,000,000	0	0	0				0
Total of Subvote		0	198,619,850	30,000,000	99,003,000	0	138,021,000				138,021,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Mgt Reform Program	0	43,889,807	0	51,000,000	0	241,000,000	G	D	World Bank	241,000,000

Vote 82 Ruvuma Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	43,889,807	0	51,000,000	0	241,000,000				241,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	24,462,525	0	0	6,661,000	24,463,000	0				24,463,000
Total of Subvote		24,462,525	0	0	6,661,000	24,463,000	0				24,463,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Sector	0	3,875,000	0	9,394,000	0	37,575,000	G	D	ADB	37,575,000
Total of Subvote		0	3,875,000	0	9,394,000	0	37,575,000				37,575,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	54,563,000	0	180,000,000	0	380,000,000	0				380,000,000
Total of Subvote		54,563,000	0	180,000,000	0	380,000,000	0				380,000,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	2,389,297,627	0	327,312,000	0	1,187,078,000	G	D	ADB	1,187,078,000
4390	Secondary Education Development Project	0	2,219,852,000	0	554,963,000	0	2,219,852,000	G	D	World Bank	2,219,852,000
4486	Agriculture Sector Development Programme	0	1,729,097,671	0	795,778,000	0	0	G	D	BasketFund	0
4553	Livestock Development Fund	10,000,000	0	20,830,000	0	0	0				0
4946	LGAs Own Source Funds	0	0	5,671,624,000	0	8,242,260,000	0				8,242,260,000

Vote 82 Ruvuma Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5421	Health Sector Programme Support -Distric	0	2,845,616,000	0	2,356,522,000	0	3,984,793,000	G	D	BasketFund	3,984,793,000
5499	Prevention of Transmission of HIV/AIDS	0	313,733,000	0	82,259,000	0	0	L	D	World Bank	0
6209	Constituency Development Fund	350,186,000	0	350,186,000	0	350,186,000	0				350,186,000
6277	Local Government Support Programme	1,969,073,600	0	5,370,965,000	0	5,080,070,000	0				5,080,070,000
6401	District Councils	1,791,233,785	0	2,950,000,000	0	2,940,000,000	0				2,940,000,000
6402	Urban Councils	150,000,000	0	0	0	2,290,000,000	0				2,290,000,000
6405	Urban LGSP	0	2,081,746,707	0	1,762,744,000	0	8,475,625,000	L	D	World Bank	8,475,625,000
Total of Subvote		4,270,493,385	11,579,343,005	14,363,605,000	5,879,578,000	18,902,516,000	15,867,348,000				34,769,864,000
Total of Vote		4,688,629,910	11,846,420,686	15,620,168,000	6,071,986,000	20,412,516,000	16,283,944,000				36,696,460,000

VOTE 83

SHINYANGA REGION

Vote 83 Shinyanga Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Shinyanga Region

Fifty-three billion seven hundred twenty-seven million seven hundred ninety-five thousand

(Shs.53,727,795,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6532	Self Help Projects	35,000,000	0	35,000,000	0	35,000,000	0				35,000,000
Total of Subvote		35,000,000	0	35,000,000	0	35,000,000	0				35,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5492	Tanzania Multisectoral HIV/AIDS	0	51,994,970	0	14,100,000	0	0	G	D	Basket Fund	0
6531	Participatory Appraisal	0	0	32,168,000	0	32,168,000	0				32,168,000
Total of Subvote		0	51,994,970	32,168,000	14,100,000	32,168,000	0				32,168,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPS	5,661,000	10,880,020	5,669,000	0	9,000,000	0	G	D	Denmark	9,000,000
4553	Livestock development Fund	720,000	0	12,000,000	0	5,669,000	0				5,669,000
4628	Participatory Forest Management	0	0	6,000,000	0	6,000,000	0				6,000,000
Total of Subvote		6,381,000	10,880,020	23,669,000	0	20,669,000	0				20,669,000

Vote 83 Shinyanga Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2003	INFRASTRUCTURE SECTOR									
5402	Construction of Regional Hospital	611,609,000	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
6348	Rehabilitation of RC's House	0	0	77,000,000	0	77,000,000	0				77,000,000
6384	Construction of Government Quarters	0	0	10,998,000	0	10,998,000	0				10,998,000
6389	Construction of office Building	0	0	76,537,000	0	76,537,000	0				76,537,000
Total of Subvote		611,609,000	0	1,164,535,000	0	1,164,535,000	0				1,164,535,000
Sub Vote	2004	SOCIAL SECTOR									
3280	Rural Water Supply and Sanitation	0	13,035,000	0	0	0	45,409,000	G	D	World Bank	45,409,000
5421	Health Basket Project	0	124,112,772	0	84,903,000	0	128,516,000	G	D	Basket	128,516,000
Total of Subvote		0	137,147,772	0	84,903,000	0	173,925,000				173,925,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	5,720,000	0	24,463,000	6,661,000	24,463,000	0				24,463,000
Total of Subvote		5,720,000	0	24,463,000	6,661,000	24,463,000	0				24,463,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply & Sanitation.	0	0	0	11,352,000	3,000,000	0	G	D	World Bank	3,000,000
Total of Subvote		0	0	0	11,352,000	3,000,000	0				3,000,000

Vote 83 Shinyanga Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	3001	REGIONAL HOSPITAL									
5418	Strengthening Primary Health Care Result	0	0	0	0	0	100,000,000	G	D	World Bank	100,000,000
Total of Subvote		0	0	0	0	0	100,000,000				100,000,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	2,236,507,309	0	343,181,000	0	1,244,632,000	G	D	ADF	1,244,632,000
4311	Education Quality Improvement PrgEQIP-T	0	0	0	0	0	4,002,635,000	G	D	DFID	4,002,635,000
4390	Secondary Education Development Project	0	1,382,300,000	0	471,671,000	0	1,886,684,000	G	D	World Bank	1,886,684,000
4553	Livestock Development Fund	20,000,000	0	31,245,000	0	0	0				0
4946	LGA Own Source Project	0	0	9,287,845,000	0	14,541,124,000	0				14,541,124,000
5414	Child Survival and Development	0	0	0	0	0	990,239,000	G	D	UNICEF	990,239,000
5418	Strengthening Primary Health Care Result	0	0	0	0	0	7,886,354,000	G	D	World Bank	7,886,354,000
5421	Health Sector Basket Fund	0	2,563,675,000	0	2,184,582,000	0	6,849,669,000	G	D	Basket	6,849,669,000
5499	HIV/AIDS	0	0	0	92,986,000	0	0	G	D	IDA	0
6209	Constituency Development Fund	0	0	270,607,000	0	270,607,000	0				270,607,000
6277	Local Govt Capital Development Grant	1,955,418,300	283,086,891	5,155,669,000	0	5,523,959,000	0				5,523,959,000
6401	District Council	2,970,607,000	0	3,970,000,000	0	1,250,000,000	0				1,250,000,000
6402	Town/City Councils	0	0	0	0	1,000,000,000	0				1,000,000,000

Vote 83 Shinyanga Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6405	Urban local Government Strengthening Prog	0	1,963,555,000	0	1,253,375,000	0	6,728,132,000	L	D	World Bank	6,728,132,000
Total of Subvote		4,946,025,300	8,429,124,200	18,715,366,000	4,345,795,000	22,585,690,000	29,588,345,000				52,174,035,000
Total of Vote		5,604,735,300	8,629,146,962	19,995,201,000	4,462,811,000	23,865,525,000	29,862,270,000				53,727,795,000

VOTE 84

SINGIDA REGION

Vote 84 Singida Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Singida Region

Thirty-two billion nine hundred eighty-one million two hundred sixty-six thousand

(Shs.32,981,266,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6274	Institutional Support Proj.for Good Gov	25,000,000	0	558,509,000	0	0	0				0
6338	Construction of DC's Office	0	0	1,000,000,000	0	800,000,000	0				800,000,000
6339	Rehabilitation of Government Houses	0	0	300,000,000	0	520,000,000	0				520,000,000
6532	Self Help Project	45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		70,000,000	0	1,903,509,000	0	1,365,000,000	0				1,365,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5495	Prevention of Transmission of HIV/AIDS	0	56,400,000	0	14,100,000	56,400,000	0	L	D	World Bank	56,400,000
6531	PARTICIPATORY APPRAISAL	0	0	35,000,000	0	40,000,000	0				40,000,000
Total of Subvote		0	56,400,000	35,000,000	14,100,000	96,400,000	0				96,400,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									

Vote 84 Singida Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4404	DADPS	4,463,000	20,693,024	5,000,000	0	8,000,000	0	G	D	BasketFund	8,000,000
Total of Subvote		4,463,000	20,693,024	5,000,000	0	8,000,000	0				8,000,000
Sub Vote 2004 SOCIAL SECTOR											
5421	Health Sector Basket Fund	0	0	0	0	0	133,268,000	G	D	Basket Fund	133,268,000
Total of Subvote		0	0	0	0	0	133,268,000				133,268,000
Sub Vote 2006 EDUCATION SECTOR											
4390	Secondary Education Devp Program	21,000,000	0	26,645,000	6,661,000	20,000,000	0				20,000,000
Total of Subvote		21,000,000	0	26,645,000	6,661,000	20,000,000	0				20,000,000
Sub Vote 2007 WATER SECTOR											
3280	Rural Water Supply and Sanitation	0	13,000,000	0	9,394,000	0	37,575,000	G	D	ADF	37,575,000
Total of Subvote		0	13,000,000	0	9,394,000	0	37,575,000				37,575,000
Sub Vote 3001 REGIONAL HOSPITAL											
5402	Construction of Regional Hospital	1,122,052,000	0	2,000,000,000	0	1,760,600,000	0				1,760,600,000
5486	Health Sector Programme Support	0	142,295,000	0	84,903,000	0	0	G	D	Basket Fund	0
Total of Subvote		1,122,052,000	142,295,000	2,000,000,000	84,903,000	1,760,600,000	0				1,760,600,000
Sub Vote 8091 LOCAL GOVERNMENT AUTHORITIES											

Vote 84 Singida Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3280	Rural Water Supply and Sanitation	0	1,195,367,177	0	241,328,000	0	875,233,000	G	D	ADF	875,233,000
4390	Secondary Education Dev. Programme	0	1,180,574,476	0	405,666,000	0	1,622,664,000	G	D	World Bank	1,622,664,000
4404	District Agriculture Development Program	15,000,000	2,338,076,000	41,660,000	183,750,000	0	0				0
4946	Own Source Development Funds	0	0	4,530,516,000	0	7,569,080,000	0				7,569,080,000
5421	Health Sector Basket Fund	0	1,853,677,000	0	2,238,637,000	0	3,688,890,000	G	D	Basket Fund	3,688,890,000
5499	HIV/AIDS	0	201,908,000	0	82,432,000	0	0	G	D	World Bank	0
6209	Constituency Development Fund	0	0	362,409,000	0	362,409,000	0				362,409,000
6277	Local Gov. Capital Development Grant	2,433,549,800	121,889,500	5,487,571,000	0	4,933,088,000	0				4,933,088,000
6401	District Council	2,000,000,000	0	3,600,000,000	0	4,140,000,000	0				4,140,000,000
6402	Urban Council	0	0	200,000,000	0	100,000,000	0				100,000,000
6405	Urban Local Govt Strengthening Programme	0	2,299,662,000	0	1,197,060,000	0	6,269,059,000	L	0	World Bank	6,269,059,000
Total of Subvote		4,448,549,800	9,191,154,153	14,222,156,000	4,348,873,000	17,104,577,000	12,455,846,000				29,560,423,000
Total of Vote		5,666,064,800	9,423,542,177	18,192,310,000	4,463,931,000	20,354,577,000	12,626,689,000				32,981,266,000

VOTE 85

TABORA REGION

Vote 85 Tabora Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Tabora Region

Sixty-six billion five hundred seventy-nine million nine hundred eighty-nine thousand

(Shs.66,579,989,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6327	Construction of Public Buildings	0	0	490,000,000	0	488,000,000	0				488,000,000
6340	Rest Houses	0	0	391,779,000	0	391,779,000	0				391,779,000
6347	Rehabilitation of DC's House	0	0	16,000,000	0	16,000,000	0				16,000,000
6532	Self Help Project	55,000,000	0	55,000,000	0	55,000,000	0				55,000,000
Total of Subvote		55,000,000	0	952,779,000	0	950,779,000	0				950,779,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	M& E of HIV and AIDS Activities	0	65,800,000	0	16,450,000	0	0	G	D	WorldBank	0
6531	Participatory Appraisal	18,000,000	0	18,000,000	0	18,000,000	0				18,000,000
Total of Subvote		18,000,000	65,800,000	18,000,000	16,450,000	18,000,000	0				18,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPs	0	15,346,340	3,833,000	0	7,833,000	0				7,833,000

Vote 85 Tabora Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4553	Livestock Development Fund	1,000,000	0	2,000,000	0	0	0				0
4646	Mainstreaming of Sustainable Forest Mgt	0	0	0	0	0	1,124,745,000	G	D	UNDP	1,124,745,000
Total of Subvote		1,000,000	15,346,340	5,833,000	0	7,833,000	1,124,745,000				1,132,578,000
Sub Vote	2004 SOCIAL SECTOR										
5421	Health Basket Project	0	0	0	0	0	138,021,000	G	D	Basket Fund	138,021,000
Total of Subvote		0	0	0	0	0	138,021,000				138,021,000
Sub Vote	2006 EDUCATION SECTOR										
4390	Secondary Education Development Program	24,462,912	0	24,463,000	6,661,000	24,463,000	0	L	D	France	24,463,000
Total of Subvote		24,462,912	0	24,463,000	6,661,000	24,463,000	0				24,463,000
Sub Vote	2007 WATER SECTOR										
3280	Rural Water Supply and Sanitation	0	13,000,000	0	11,500,000	0	46,000,000	G	D	ADF	46,000,000
Total of Subvote		0	13,000,000	0	11,500,000	0	46,000,000				46,000,000
Sub Vote	3001 REGIONAL HOSPITAL										
5404	Rehabilitation of Regional Hospital	101,712,995	0	200,000,000	0	200,000,000	0				200,000,000
5418	Primary Health Services	0	0	0	0	0	100,000,000	G	D	Basket Fund	100,000,000
5421	Health Sector Basket Fund	0	159,236,173	0	93,708,000	0	0	G	D	Basket Fund	0

Vote 85 Tabora Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		101,712,995	159,236,173	200,000,000	93,708,000	200,000,000	100,000,000				300,000,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	1,794,724,709	0	350,878,000	0	1,397,543,000	G	D	ADF	1,397,543,000
4311	Education Quality Improvement PrgEQIP-T	0	0	0	0	0	5,629,637,000	G	D	DFID	5,629,637,000
4390	Secondary Education Development Project	0	0	0	503,805,000	0	2,015,220,000	G	D	World Bank	2,015,220,000
4404	District Agriculture Development Support	0	2,805,941,495	0	0	0	0	G	D	Basket Fund	0
4486	Agricultural Sector Dev Programme	0	0	0	555,500,000	0	0	G	D	Basket Fund	0
4553	Livestock Development Fund	25,000,000	0	52,075,000	0	0	0				0
4946	LGAs Own Source Project	0	0	11,578,930,000	0	13,619,142,000	0				13,619,142,000
5418	Primary Health Service Devt Prog(MMAM)	0	0	0	0	0	13,562,107,000	G	D	World Bank	13,562,107,000
5421	Health Sector Basket Fund	0	4,353,130,000	0	3,672,103,000	0	6,334,717,000	G	D	Basket Fund	6,334,717,000
5499	HIV/AIDS	0	456,477,000	0	119,686,000	0	0	G	D	WorldBank	0
6209	Constituency Development Fund	0	0	510,730,000	0	510,730,000	0				510,730,000
6277	LGDG-CDG	3,162,654,700	0	7,746,091,000	0	8,247,830,000	0				8,247,830,000
6401	District Councils	1,470,000,000	0	2,480,000,000	0	900,000,000	0				900,000,000
6402	Town/Municipal City Councils	0	0	0	0	2,290,000,000	0				2,290,000,000

Vote 85 Tabora Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6405	Urban local Government Strengthening Prog	0	2,256,540,196	0	1,267,686,000	0	9,463,222,000	L	D	World Bank	9,463,222,000
Total of Subvote		4,657,654,700	11,666,813,400	22,367,826,000	6,469,658,000	25,567,702,000	38,402,446,000				63,970,148,000
Total of Vote		4,857,830,607	11,920,195,913	23,568,901,000	6,597,977,000	26,768,777,000	39,811,212,000				66,579,989,000

VOTE 86

TANGA REGION

Vote 86 Tanga Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Tanga Region

Forty-eight billion twenty-seven million one hundred sixty-seven thousand

(Shs.48,027,167,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6212	Rehabilitation of Government Buildings	0	0	356,600,000	0	1,219,000,000	0				1,219,000,000
6217	Rehabilitation of RC'S Offices	0	0	100,000,000	0	0	0				0
6331	Construction of DC's House	200,000,000	0	75,000,000	0	81,000,000	0				81,000,000
6532	Support to Self Help Project	60,000,000	0	60,000,000	0	60,000,000	0				60,000,000
Total of Subvote		260,000,000	0	591,600,000	0	1,360,000,000	0				1,360,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5492	Tanzania Multisectoral HIV/AIDS Project	0	48,252,630	0	23,500,000	0	0	G	D	WorldBank	0
6235	Strengthening Inspectorate	980,000	0	0	0	0	0				0
6531	Participatory Appraisal	24,448,588	0	59,500,000	0	205,384,000	0				205,384,000
Total of Subvote		25,428,588	48,252,630	59,500,000	23,500,000	205,384,000	0				205,384,000

Vote 86 Tanga Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Support	0	8,495,600	0	0	0	0	G	D	Basket Fund	0
Total of Subvote		0	8,495,600	0	0	0	0				0
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6299	Enhancement of Procurement Capacity LGAP	0	0	0	39,000,000	0	0	G	D	BELGIUM	0
Total of Subvote		0	0	0	39,000,000	0	0				0
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	8,134,520	0	0	6,661,000	0	0	L	D	France	0
Total of Subvote		8,134,520	0	0	6,661,000	0	0				0
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation Progra	0	2,010,000	0	11,482,000	0	45,927,000	G	D	ADF	45,927,000
Total of Subvote		0	2,010,000	0	11,482,000	0	45,927,000				45,927,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	0	0	424,967,000	0	589,616,000	0				589,616,000
5421	Health Basket Fund	0	73,500,968	0	106,915,000	0	152,279,000	G	D	Basket Fund	152,279,000

Vote 86 Tanga Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	73,500,968	424,967,000	106,915,000	589,616,000	152,279,000				741,895,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES										
3280	Rural water Supply and Sanitation	0	3,372,276,499	0	667,765,000	0	2,421,823,000	G	D	ADF	2,421,823,000
4390	Secondary Education Development Project	0	2,994,792,359	0	910,050,000	0	3,640,200,000	G	D	World Bank	3,640,200,000
4404	District Agriculture Development Support	0	1,503,759,750	0	0	0	0	G	D	Basket Fund	0
4486	Agricultural Sector Devt.Programme	0	0	0	71,250,000	0	0	G	D	Basket Fund	0
4946	LGAs Own Source Project	2,520,000,000	0	10,894,587,000	0	14,545,433,000	0				14,545,433,000
5421	Health Sector Basket Fund	0	2,909,279,250	0	2,962,420,000	0	4,614,565,000	G	D	Basket Fund	4,614,565,000
5499	HIV/AIDS	0	412,428,000	0	108,136,000	0	0	G	D	World Bank	0
6209	Constituency Development Fund	0	0	464,663,000	0	464,663,000	0				464,663,000
6277	Local Govt. Capital Develop.Grant	376,080,000	0	6,896,381,000	0	8,226,400,000	0				8,226,400,000
6401	District Councils	3,847,674,200	0	0	0	3,400,000,000	0				3,400,000,000
6402	Town/Municipal/City Councils	0	0	6,056,048,000	0	2,290,000,000	0				2,290,000,000
6403	Tanzania Strategic cities Programme(TSCP	0	269,318,895	0	1,445,297,000	0	3,223,225,000	G	D	WorldBank	3,223,225,000
6405	Urban Local Government Strengthening pro	0	800,531,803	0	369,671,000	0	2,847,652,000	L	D	World Bank	2,847,652,000
Total of Subvote		6,743,754,200	12,262,386,557	24,311,679,000	6,534,589,000	28,926,496,000	16,747,465,000				45,673,961,000

Vote 86 Tanga Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Vote		<u>7,037,317,308</u>	<u>12,394,645,755</u>	<u>25,387,746,000</u>	<u>6,722,147,000</u>	<u>31,081,496,000</u>	<u>16,945,671,000</u>				<u>48,027,167,000</u>

VOTE 87

KAGERA REGION

Vote 87 Kagera Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Kagera Region

Thirty-seven billion seven hundred sixty-four million seven hundred seventy-five thousand

(Shs.37,764,775,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6331	Construction of DC's House	0	0	280,000,000	0	461,000,000	0				461,000,000
6337	Construction of DCs Office	0	0	300,000,000	0	371,355,000	0				371,355,000
6339	Rehabilitation of Govt Buildings	50,000,000	0	95,000,000	0	150,000,000	0				150,000,000
6341	Rehabilitation of DCs Office	0	0	90,000,000	0	120,000,000	0				120,000,000
6389	Construction of Office Building	0	0	129,697,000	0	0	0				0
6532	Self help Scheme	55,000,000	0	55,000,000	0	55,000,000	0				55,000,000
Total of Subvote		105,000,000	0	949,697,000	0	1,157,355,000	0				1,157,355,000
Sub Vote	2001	PLANNING AND COORDINATION									
5495	Prevention of Transmission of HIV/AIDS	0	75,200,000	0	18,800,000	0	0	G	D	Basket Fund	0
6299	Project Monitoring and Coordination	0	0	17,158,000	0	0	0				0

Vote 87 Kagera Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6531	Participatory Appraisal	0	0	0	0	20,000,000	0				20,000,000
Total of Subvote		0	75,200,000	17,158,000	18,800,000	20,000,000	0				20,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Support	0	10,000,000	5,677,000	0	5,677,000	0				5,677,000
4553	livestock Development Fund	1,000,000	0	2,000,000	0	0	0				0
Total of Subvote		1,000,000	10,000,000	7,677,000	0	5,677,000	0				5,677,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
4286	Kabango Project	0	0	10,000,000	0	12,000,000	0				12,000,000
Total of Subvote		0	0	10,000,000	0	12,000,000	0				12,000,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Heath Sector Basket Fund	0	129,253,329	0	93,708,000	0	138,021,000	G	D	Basket Fund	138,021,000
Total of Subvote		0	129,253,329	0	93,708,000	0	138,021,000				138,021,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6531	Participatory Appraisal	20,000,000	0	20,000,000	0	0	0				0
Total of Subvote		20,000,000	0	20,000,000	0	0	0				0
Sub Vote	2006	EDUCATION SECTOR									

Vote 87 Kagera Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4390	SEDP	22,980,160	0	24,463,000	6,661,000	21,963,000	0	G	D	World Bank	21,963,000
Total of Subvote		22,980,160	0	24,463,000	6,661,000	21,963,000	0				21,963,000
Sub Vote 2007 WATER SECTOR											
3280	Rural Water Supply & Sanitation	0	16,842,228	0	10,352,000	0	41,409,000	G	D	World Bank	41,409,000
Total of Subvote		0	16,842,228	0	10,352,000	0	41,409,000				41,409,000
Sub Vote 3001 REGIONAL HOSPITAL											
5411	Strengthening of Referral Hospitals	96,538,000	0	50,000,000	0	50,000,000	0				50,000,000
Total of Subvote		96,538,000	0	50,000,000	0	50,000,000	0				50,000,000
Sub Vote 8091 LOCAL GOVERNMENT AUTHORITIES											
3280	Rural Water Supply and Sanitation	0	1,741,515,026	0	546,489,000	0	1,981,983,000	G	D	World Bank	1,981,983,000
4390	Secondary Education Development Project	0	2,595,700,000	0	648,925,000	0	2,595,700,000	G	D	World Bank	2,595,700,000
4486	Agriculture Sector Devt. Programme	0	223,830,000	0	154,750,000	0	0	G	D	Basket Fund	0
4553	Livestock Development Fund	10,000,000	0	20,830,000	0	0	0				0
4946	LGA own Source Project	0	0	9,613,531,000	0	10,081,847,000	0				10,081,847,000
5421	Health Sector Basket Fund	0	4,191,657,000	0	3,458,450,000	0	5,848,132,000	G	D	Basket Fund	5,848,132,000
5499	HIV/AIDS	0	459,354,000	0	120,439,000	0	0	G	D	IDA	0

Vote 87 Kagera Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6209	Constituency Development Fund	446,928,000	0	446,928,000	0	446,928,000	0				446,928,000
6277	Local Government Support Programme	2,713,360,900	1,634,949,758	7,898,653,000	0	8,944,461,000	0	G	D	IDA	8,944,461,000
6401	District Councils	1,750,000,000	0	2,600,000,000	0	900,000,000	0				900,000,000
6402	Urban Councils	0	0	0	0	150,000,000	0				150,000,000
6405	Urban local Government Strengthening Prog	0	1,566,989,000	0	0	0	5,369,299,000	L	D	World Bank	5,369,299,000
Total of Subvote		4,920,288,900	12,413,994,784	20,579,942,000	4,929,053,000	20,523,236,000	15,795,114,000				36,318,350,000
Total of Vote		5,165,807,060	12,645,290,341	21,658,937,000	5,058,574,000	21,790,231,000	15,974,544,000				37,764,775,000

VOTE 88

DAR ES SALAAM REGION

Vote 88 Dar es Salaam Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Dar es Salaam Region

Two hundred ninety-four billion five hundred seven million eight hundred seventy-two thousand

(Shs.294,507,872,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6213	Construction of Regional Block	180,606,850	0	1,500,000,000	0	1,500,000,000	0				1,500,000,000
6302	Construction of Offices and Quarters	85,000,000	0	150,000,000	0	606,537,000	0				606,537,000
6341	Rehabilitation of DC's Offices	0	0	31,278,000	0	62,000,000	0				62,000,000
6342	Rehabilitation of RC's office	0	0	31,278,000	0	0	0				0
6532	Self Help Project	35,000,000	0	35,000,000	0	45,000,000	0				45,000,000
Total of Subvote		300,606,850	0	1,747,556,000	0	2,213,537,000	0				2,213,537,000
Sub Vote	2001	PLANNING AND COORDINATION									
5414	Child Survival and Development	0	0	0	35,308,000	0	154,754,000	G	D	UNICEF	154,754,000
5492	Tanzania Multisectoral HIV/AIDS Program	0	37,600,000	0	9,400,000	0	0	G	D	World Bank	0
5495	Prevention Of Transmission of HIV/AIDS	0	58,362,375	0	0	0	0	G	D	UNICEF	0

Vote 88 Dar es Salaam Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6517	Unicef support to Multisectoral	0	19,844,700	0	0	0	0	G	D	UNICEF	0
6531	Participatory Project Appraisal	10,567,000	0	30,981,000	0	30,000,000	0				30,000,000
Total of Subvote		10,567,000	115,807,075	30,981,000	44,708,000	30,000,000	154,754,000				184,754,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Dev.Support(DADPS)	995,000	0	0	0	0	0				0
4486	Agriculture Sector Development Prog. Sup	0	9,999,000	2,000,000	0	0	0	G	D	Basket Fund	0
4553	Livestock Development Fund	0	0	2,000,000	0	2,000,000	0				2,000,000
Total of Subvote		995,000	9,999,000	4,000,000	0	2,000,000	0				2,000,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Basket Fund	0	0	0	71,698,000	0	114,258,000	G	D	Basket Fund	114,258,000
5486	Health Sector Development Program	0	120,843,428	0	0	0	0	G	D	Basket Fund	0
6517	Unicef support to Multisectoral	0	9,090,012	0	0	0	0	G	D	UNICEF	0
Total of Subvote		0	129,933,440	0	71,698,000	0	114,258,000				114,258,000
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	24,195,810	0	24,463,000	6,661,000	24,463,000	0				24,463,000
6517	Unicef support to Multisectoral	0	4,335,000	0	0	0	0	G	D	UNICEF	0

Vote 88 Dar es Salaam Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		24,195,810	4,335,000	24,463,000	6,661,000	24,463,000	0				24,463,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation	0	4,500,000	0	7,941,000	0	31,777,000	G	D	World Bank	31,777,000
Total of Subvote		0	4,500,000	0	7,941,000	0	31,777,000				31,777,000
Sub Vote 8091	LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	327,672,000	0	111,324,000	0	403,744,000	G	D	World Bank	403,744,000
4140	Dar es salaam Metropolitan Programme	0	0	0	0	0	142,468,502,000	L	D	World Bank	142,468,502,000
4313	Primary Education Developm. Programme	0	0	0	0	1,400,000,000	0				1,400,000,000
4390	Secondary Education Development Project	0	1,101,572,000	0	275,393,000	0	1,101,572,000	G	D	World Bank	1,101,572,000
4553	Livestock Development Fund	15,000,000	0	31,245,000	0	0	0				0
4946	LGA's Own Source Project	0	0	89,083,535,000	0	121,070,204,000	0				121,070,204,000
5414	Child Survival and Development	0	362,443,020	0	72,428,000	0	663,366,000	G	D	UNICEF	663,366,000
5421	Health Sector Basket Fund	0	5,531,645,000	0	4,824,029,000	0	8,691,228,000	G	D	Basket Fund	8,691,228,000
5499	HIV/AIDS	0	696,067,000	0	182,502,000	0	0	L	D	World Bank	0
6209	Constituency Development Fund	429,957,000	0	429,957,000	0	429,957,000	0				429,957,000
6277	Local Govt. Capital Develop. Grant	3,754,629,800	647,282,849	11,766,626,000	0	15,708,510,000	0	G	D	IDA	15,708,510,000

Vote 88 Dar es Salaam Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6402	Urban Councils	450,000,000	0	1,450,000,000	0	0	0				0
6571	Urban Developm.and Environment Managemen	0	0	0	2,932,634,000	0	0	G	D	Denmark	0
Total of Subvote		4,649,586,800	8,666,681,869	102,761,363,000	8,398,310,000	138,608,671,000	153,328,412,000				291,937,083,000
Total of Vote		4,985,951,460	8,931,256,384	104,568,363,000	8,529,318,000	140,878,671,000	153,629,201,000				294,507,872,000

VOTE 89

RUKWA REGION

Vote 89 Rukwa Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Rukwa Region

Twenty-five billion one hundred fifty-three million nine hundred sixty-four thousand

(Shs.25,153,964,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
4404	DADPS	998,690	0	2,300,000	0	4,490,000	0				4,490,000
5402	Construction of Regional Hospital	0	0	0	0	70,526,000	0				70,526,000
6331	Construction of DC's House	144,559,490	0	0	0	0	0				0
6337	Construction of DS's Offices	0	0	500,000,000	0	500,000,000	0				500,000,000
6339	Rehabilitation of Government Offices	0	0	0	0	30,000,000	0				30,000,000
6340	Renovation of Regional Commissioner's BI	199,999,800	0	304,637,000	0	304,637,000	0				304,637,000
6348	Rehabilitation of RC'S House	0	0	60,000,000	0	60,000,000	0				60,000,000
6531	Participatory Appraisal	24,473,500	0	21,499,000	0	20,269,000	0				20,269,000
6532	Self Help Project	34,970,000	0	35,000,000	0	35,000,000	0				35,000,000
Total of Subvote		405,001,480	0	923,436,000	0	1,024,922,000	0				1,024,922,000

Sub Vote 2001 PLANNING AND COORDINATION

Vote 89 Rukwa Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5492	Tanzania Mult sectoral HIV/AIDS Project	0	37,583,749	0	9,400,000	20,000,000	0	G	D	Basket Fund	20,000,000
Total of Subvote		0	37,583,749	0	9,400,000	20,000,000	0				20,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPS	0	15,000,000	0	0	0	0	G	D	Basket Fund	0
4486	Agricultural Sector Development Programm	0	0	0	13,950,000	0	0	G	D	Basket Fund	0
4553	Livestock Development Fund	0	0	2,000,000	0	0	0				0
Total of Subvote		0	15,000,000	2,000,000	13,950,000	0	0				0
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Program	0	147,836,437	0	46,750,000	0	221,000,000	G	D	Basket Fund	221,000,000
Total of Subvote		0	147,836,437	0	46,750,000	0	221,000,000				221,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	24,462,500	0	24,463,000	6,661,000	22,503,000	0				22,503,000
Total of Subvote		24,462,500	0	24,463,000	6,661,000	22,503,000	0				22,503,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water and Sanitation	0	13,000,000	0	9,394,000	37,575,000	37,575,000	L	D	ADF	75,150,000

Vote 89 Rukwa Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	13,000,000	0	9,394,000	37,575,000	37,575,000				75,150,000
Sub Vote 3001	REGIONAL HOSPITAL										
5421	Health Service Basket Funds	0	117,862,841	0	76,098,000	0	119,010,000	G	D	Basket Fund	119,010,000
Total of Subvote		0	117,862,841	0	76,098,000	0	119,010,000				119,010,000
Sub Vote 8091	LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply&Sannitation Programme	0	673,322,919	0	155,724,000	0	564,766,000	L	D	ADF	564,766,000
4390	Secondary Education Development Project	0	2,433,902,624	0	279,570,000	0	1,118,280,000	G	D	World Bank	1,118,280,000
4404	District Agriculture Development Support	0	139,000,000	0	0	0	0	G	D	Basket Fund	0
4486	Agriculture Sector Devt. Programme	0	0	0	499,455,000	0	0	G	D	Basket Fund	0
4553	Livestock Development Fund	5,000,000	0	10,415,000	0	0	0				0
4946	LGAs Own Source Project	0	0	3,388,530,000	0	5,829,234,000	0				5,829,234,000
5421	Health Sector Basket Fund	0	1,878,739,000	0	1,570,054,000	0	2,682,597,000	G	D	Basket Fund	2,682,597,000
5499	HIV/AIDS	0	249,824,000	0	59,721,000	0	0	G	D	IDA	0
6209	Constituency Development Fund	215,111,000	0	215,111,000	0	215,111,000	0				215,111,000
6277	Local Govt Capital Development Grant	1,411,874,600	0	3,513,042,000	0	3,615,457,000	0				3,615,457,000
6401	District Council	1,250,000,000	0	2,600,000,000	0	800,000,000	0				800,000,000

Vote 89 Rukwa Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6402	Town/Municipal/City Council	150,000,000	0	200,000,000	0	100,000,000	0				100,000,000
6405	Urban Local Government Strengthening pro	0	2,242,096,716	0	1,953,979,000	0	8,745,934,000	L	D	World Bank	8,745,934,000
Total of Subvote		3,031,985,600	7,616,885,259	9,927,098,000	4,518,503,000	10,559,802,000	13,111,577,000				23,671,379,000
Total of Vote		3,461,449,580	7,948,168,286	10,876,997,000	4,680,756,000	11,664,802,000	13,489,162,000				25,153,964,000

VOTE 90

SONGWE REGION

Vote 90 Songwe Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Songwe Region

Twenty-five billion eight hundred seventy-three million six hundred thirty-nine thousand

(Shs.25,873,639,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGENMENT									
6532	Self help project	0	0	0	0	40,000,000	0				40,000,000
Total of Subvote		0	0	0	0	40,000,000	0				40,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
6531	Participatory appraisal	0	0	0	0	30,000,000	0				30,000,000
Total of Subvote		0	0	0	0	30,000,000	0				30,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6213	Construction of Regional blocks	0	0	0	0	1,709,000,000	0				1,709,000,000
6327	Construction of RC's and RAS's houses	0	0	0	0	1,000,000,000	0				1,000,000,000
6337	Const of DC,DAS &Sen. Offic house(Momba)	0	0	0	0	273,000,000	0				273,000,000
6339	Rehabilitation of Govt houses (Mbozi)	0	0	0	0	50,000,000	0				50,000,000

Vote 90 Songwe Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6341	Rehabilitation of DC's office	0	0	0	0	190,000,000	0				190,000,000
6347	Rehabilitation of DC's house	0	0	0	0	120,000,000	0				120,000,000
Total of Subvote		0	0	0	0	3,342,000,000	0				3,342,000,000
Sub Vote	3001 REGIONAL HOSPITAL										
5421	Health Sector Basket Fund	0	0	0	0	0	123,763,000	G	D	Basket fund	123,763,000
Total of Subvote		0	0	0	0	0	123,763,000				123,763,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supp. and Sanitation Program	0	0	0	0	0	770,001,000	L	D	Wold Bank	770,001,000
4390	Secondary Education Devt. Program.	0	0	0	0	0	858,892,000	L	D	Wold Bank	858,892,000
4946	Own Source Devt Activities	0	0	0	0	7,705,926,000	0				7,705,926,000
5421	Health Sector Basket Fund	0	0	0	0	0	2,356,857,000	G	D	Basket fund	2,356,857,000
6209	Constituency Devt Fund	0	0	0	0	191,929,000	0				191,929,000
6277	Local Govt Capital Devt Grant (LGCDG)	0	0	0	0	3,762,815,000	0				3,762,815,000
6401	District Council	0	0	0	0	3,040,000,000	0				3,040,000,000
6402	Urban Council	0	0	0	0	2,140,000,000	0				2,140,000,000
6517	Child survival and development	0	0	0	0	0	1,511,456,000	G	D	Unicef	1,511,456,000
Total of Subvote		0	0	0	0	16,840,670,000	5,497,206,000				22,337,876,000

Vote 90 Songwe Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Vote		0	0	0	0	20,252,670,000	5,620,969,000				25,873,639,000

VOTE 91

ANTI DRUG COMMISSION

Vote 91 Anti Drug Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Anti Drug Commission

Zero

(Shs.0)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
5497	Implementation of HIV/AIDS against IDU's	0	2,204,253,714	0	860,811,000	0	0	G	D	CDC	0
6310	Construction of Drug Exhibit Building	149,968,973	0	0	0	0	0				0
Total of Subvote		149,968,973	2,204,253,714	0	860,811,000	0	0				0
Total of Vote		149,968,973	2,204,253,714	0	860,811,000	0	0				0

VOTE 92

TACAIDS (TANZANIA COMMISSION FOR AIDS)

Vote 92 TACAIDS (Tanzania Commission for AIDS)

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the TACAIDS (Tanzania Commission for AIDS)

Five billion two hundred thirty-five million eight hundred twenty-three thousand four hundred thirteen

(Shs.5,235,823,413)

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	2014/2015 Actual Expenditure		2015/2016 Approved Estimates		2016/2017 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
5494	Mainstreaming HIV/AIDS in National Dev.	0	53,190,000	0	149,290,000	0	402,987,500	G	D	UNFPA	402,987,500
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	261,710,000	G	D	Globalfund	261,710,000
5499	Support to NMSF Grant for Tanzania	0	81,325,554	0	171,154,100	0	0	G	D	NMSFGrant	0
Total of Subvote		0	134,515,554	0	320,444,100	0	664,697,500				664,697,500
Sub Vote	1002	FINANCE, ADMN.AND RESOURCE MOBILIZATION									
5488	AIDS Trust Fund	0	0	0	0	3,000,000,000	0				3,000,000,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	191,325,000	0	21,150,850	G	D	Globalfund	21,150,850
5499	Support to NMSF Grant for Tanzania	0	609,555,342	0	337,485,000	0	30,474,150	G	D	NMSFGrant	30,474,150
Total of Subvote		0	609,555,342	0	528,810,000	3,000,000,000	51,625,000				3,051,625,000
Sub Vote	1003	MONITORING, EVALUATION ,RESEARCH AND MIS									

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5494	Mainstreaming HIV/AIDS in National Dev.	0	0	0	58,442,500	0	257,126,831	G	D	UNDP	257,126,831
5499	Support to NMSF Grant for Tanzania	0	21,000,000	0	56,000,000	0	52,030,000	G	D	NMSFGrant	52,030,000
Total of Subvote		0	21,000,000	0	114,442,500	0	309,156,831				309,156,831
Sub Vote	1004	ADVOCACY, INFORMATION, EDUCATION AND COM									
5494	Mainstreaming HIV/AIDS in National Dev.	0	102,351,000	0	307,245,000	0	749,237,950	G	D	UNFPA	749,237,950
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	104,425,000	0	25,310,000	G	D	Globalfund	25,310,000
5499	Support to NMSF Grant for Tanzania	0	61,327,000	0	66,130,000	0	0	G	D	NMSFGrant	0
Total of Subvote		0	163,678,000	0	477,800,000	0	774,547,950				774,547,950
Sub Vote	1005	DISTRICT AND COMMUNITY RESPONSE									
5494	Mainstreaming HIV/AIDS in National Dev.	0	0	0	0	0	358,893,000	G	D	UNFPA	358,893,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	820,864,771	0	19,870,000	G	D	Globalfund	19,870,000
5499	Support to NMSF Grant for Tanzania	0	274,000,000	0	107,000,000	0	0	G	D	NMSFGrant	0
Total of Subvote		0	274,000,000	0	927,864,771	0	378,763,000				378,763,000
Sub Vote	1006	PROCUREMENT MANAGEMENT UNIT									
5499	Support to NMSF Grant for Tanzania	0	41,115,000	0	11,450,000	0	0	G	D	NMSFGrant	0

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	41,115,000	0	11,450,000	0	0				0
Sub Vote 1007	LEGAL UNIT										
5499	Support to NMSF Grant for Tanzania	0	57,406,369	0	57,297,217	0	0	G	D	NMSFGrant	0
Total of Subvote		0	57,406,369	0	57,297,217	0	0				0
Sub Vote 1008	MANAGEMENT INFORMATION SYSTEMS										
5499	Support to NMSF Grant for Tanzania	0	90,697,433	0	31,795,000	0	0	G	D	NMSFGrant	0
Total of Subvote		0	90,697,433	0	31,795,000	0	0				0
Sub Vote 1009	INTERNAL AUDIT UNIT										
5495		0	0	0	42,788,000	0	0	G	D	Globalfund	0
5499	Support to NMSF Grant for Tanzania	0	57,010,320	0	40,175,000	0	0	G	D	NMSFGrant	0
Total of Subvote		0	57,010,320	0	82,963,000	0	0				0
Sub Vote 1010	SPECIAL PROGRAMS										
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	33,325,000	0	57,033,132	G	D	Globalfund	57,033,132
5499	Support to NMSF Grant for Tanzania	0	53,528,010	0	46,796,412	0	0	G	D	NMSFGrant	0
Total of Subvote		0	53,528,010	0	80,121,412	0	57,033,132				57,033,132
Sub Vote 1011	GOVERNMENT COMMUNICATION UNIT										

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	60,500,000	0	0	G	D	Globalfund	0
5499	Support to NMSF Grant for Tanzania	0	72,244,850	0	50,950,000	0	0	G	D	NMSFGrant	0
Total of Subvote		0	72,244,850	0	111,450,000	0	0				0
Total of Vote		0	1,574,750,878	0	2,744,438,000	3,000,000,000	2,235,823,413				5,235,823,413

VOTE 93

IMMIGRATION DEPARTMENT

Vote 93 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Immigration Department

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

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	IMMIGRATION MAINLAND									
6301	Construction of Immigration Reg. Offices	2,497,292,987	0	4,580,000,000	0	4,660,000,000	0				4,660,000,000
6339	Rehabilitation of Government Houses	0	0	1,220,000,000	0	1,340,000,000	0				1,340,000,000
6501	The National Identity Card	56,884,000,000	0	0	0	0	0				0
Total of Subvote		59,381,292,987	0	5,800,000,000	0	6,000,000,000	0				6,000,000,000
Total of Vote		59,381,292,987	0	5,800,000,000	0	6,000,000,000	0				6,000,000,000

VOTE 95

MANYARA REGION

Vote 95 Manyara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Manyara Region

Thirty-four billion five hundred thirty-five million six hundred twenty-four thousand

(Shs.34,535,624,000)

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	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT									
6327	Construction and Rehab.of Buildings	0	0	100,000,000	0	800,000,000	0				800,000,000
6384	Construction of Government Quarters	0	0	189,941,000	0	200,000,000	0				200,000,000
6532	Self Help Project	45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		45,000,000	0	334,941,000	0	1,045,000,000	0				1,045,000,000
Sub Vote	1008	DAS - MBULU									
6331	Construction of Resid.House for DC Mbulu	300,000,000	0	180,000,000	0	0	0				0
Total of Subvote		300,000,000	0	180,000,000	0	0	0				0
Sub Vote	2001	PLANNING AND COORDINATION									
5492	Tanzania Maltsectoral HIV/AIDS Project	0	51,080,000	0	14,100,000	0	0	G	D	World Bank	0
6299	Project Monitoring and Coordination	20,132,000	0	35,000,000	0	9,404,000	0				9,404,000

Vote 95 Manyara Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6327	Construction and rehabilitat of buildings	0	0	0	0	20,000,000	0				20,000,000
Total of Subvote		20,132,000	51,080,000	35,000,000	14,100,000	29,404,000	0				29,404,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPS	1,000,000	14,000,000	0	0	0	0	G	0	Basket Fund	0
Total of Subvote		1,000,000	14,000,000	0	0	0	0				0
Sub Vote	2004	SOCIAL SECTOR									
3267	Water and San Co-or and Monitoring	0	1,360,340	0	0	0	0	G	D	Basket Fund	0
5421	Health Sector Basket Fund	0	24,837,002	0	84,903,000	0	133,268,000	G	D	Basket Fund	133,268,000
Total of Subvote		0	26,197,342	0	84,903,000	0	133,268,000				133,268,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	18,457,000	0	24,463,000	6,661,000	0	0				0
Total of Subvote		18,457,000	0	24,463,000	6,661,000	0	0				0
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply & Sanitation Program	0	17,660,000	0	9,894,000	0	39,575,000	G	D	World Bank	39,575,000
Total of Subvote		0	17,660,000	0	9,894,000	0	39,575,000				39,575,000
Sub Vote	3001	REGIONAL HOSPITAL									

Vote 95 Manyara Region

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5402	Construction of Regional Hospital	680,790,719	0	1,550,000,000	0	1,400,000,000	0				1,400,000,000
Total of Subvote		680,790,719	0	1,550,000,000	0	1,400,000,000	0				1,400,000,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	1,910,404,767	0	471,123,000	0	1,708,652,000	G	D	World Bank	1,708,652,000
4390	Secondary Education Dev. Programme (SEDP)	0	2,875,165,743	0	513,896,000	0	2,055,585,000	G	D	World Bank	2,055,585,000
4486	Agricultural Sector Devt Programme	0	484,607,600	0	474,750,000	0	0	G	D	Basket Fund	0
4553	Livestock Development Fund	25,000,000	0	52,075,000	0	0	0				0
4946	LGAs Own Source Project	0	0	8,125,328,000	0	9,970,059,000	0				9,970,059,000
5421	Health Sector Basket Fund	0	4,141,462,350	0	2,239,881,000	0	4,966,301,000	G	D	Basket Fund	4,966,301,000
5499	HIV/AIDS	0	269,626,000	0	70,264,000	0	0	G	D	IDA	0
6209	Constituency Development Fund	339,300,000	0	339,300,000	0	339,300,000	0				339,300,000
6277	Local Government Capital Devt Grant	1,788,046,600	0	5,252,919,000	0	5,226,956,000	0				5,226,956,000
6401	District Council	1,685,562,100	0	3,347,000,000	0	3,740,000,000	0				3,740,000,000
6405	Urban Local Government Support Programme	0	1,092,361,308	0	534,187,000	0	3,881,524,000	L	D	World Bank	3,881,524,000
Total of Subvote		3,837,908,700	10,773,627,768	17,116,622,000	4,304,101,000	19,276,315,000	12,612,062,000				31,888,377,000
Total of Vote		4,903,288,419	10,882,565,110	19,241,026,000	4,419,659,000	21,750,719,000	12,784,905,000				34,535,624,000

VOTE 96

MINISTRY OF INFORMATION, CULTURE, ARTS AND SPORTS

Vote 96 Ministry of Information, Culture, Arts and Sports

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Information, Culture, Arts and Sports

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

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	6001	CULTURE DEVELOPMENT DIVISION									
4353	Rehabilitat. of Bagamoyo College of Art	0	0	0	0	300,000,000	0				300,000,000
6246	Construction of Open-BAKITA	0	0	100,000,000	0	0	0				0
6293	Liberation Heritage Program	0	0	250,000,000	0	700,000,000	0				700,000,000
6355	Construction of Open Air Theatre	0	0	500,000,000	0	800,000,000	0				800,000,000
Total of Subvote		0	0	850,000,000	0	1,800,000,000	0				1,800,000,000
Sub Vote	6002	YOUTH DEVELOPMENT DIVISION									
4945	Youth Development Fund	2,000,000,000	0	1,000,000,000	0	0	0				0
Total of Subvote		2,000,000,000	0	1,000,000,000	0	0	0				0
Sub Vote	6004	SPORTS DEVELOPMENT									
6385	Construction of Malya Sport College	0	0	100,000,000	0	0	0				0

Vote 96 Ministry of Information, Culture, Arts and Sports

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6523	National Sports Complex	4,000,000,000	0	0	0	100,000,000	0				100,000,000
Total of Subvote		4,000,000,000	0	100,000,000	0	100,000,000	0				100,000,000
Sub Vote	7003	INFORMATION SERVICES									
4279	Expansion of TBC Coverage	3,000,000,000	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
6567	Public Information	0	0	50,000,000	0	100,000,000	0				100,000,000
Total of Subvote		3,000,000,000	0	1,050,000,000	0	1,100,000,000	0				1,100,000,000
Total of Vote		9,000,000,000	0	3,000,000,000	0	3,000,000,000	0				3,000,000,000

VOTE 98

MINISTRY OF WORKS, TRANSPORT AND COMMUNICATION - WORKS

Vote 98 Ministry of Works, Transport and Communication - Works

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Works, Transport and Communication - Works

Two trillion one hundred seventy-six billion two hundred four million five hundred fifty-seven thousand

(Shs.2,176,204,557,000)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING DIVISION									
6267	Institutional Support	0	0	119,850,500	50,000,000	500,000,000	0	G	D	EU	500,000,000
Total of Subvote		0	0	119,850,500	50,000,000	500,000,000	0				500,000,000
Sub Vote	2002	TECHNICAL SERVICES DIVISION									
4125	Ferry, Ramps and Vending Machines	2,760,317,550	0	1,000,000,000	0	9,029,240,000	0				9,029,240,000
4139	Procurement of Ferries	2,667,682,450	0	2,036,620,000	0	6,059,000,000	0				6,059,000,000
4144	Rehabilitation of Ferries	0	0	661,350,000	0	411,760,000	0				411,760,000
6327	Construction of Government Houses	0	0	1,000,000,000	0	7,000,000,000	0				7,000,000,000
Total of Subvote		5,428,000,000	0	4,697,970,000	0	22,500,000,000	0				22,500,000,000
Sub Vote	2005	ROADS DEVELOPMENT DIVISION									
4108	DSM-Chalinze-Morogoro Express Way	0	0	2,450,000,000	0	12,626,000,000	0				12,626,000,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4109	Wazo Hill -Bagamoyo Msata Road	8,675,400,000	0	4,410,000,000	0	31,352,000,000	0				31,352,000,000
4110	Usagara - Geita -Bwanga - Kyamyorwa Road	4,612,080,000	0	4,970,000,000	0	34,735,000,000	0				34,735,000,000
4112	Kigoma - Kidahwe - Uvinza -Kaliua-Tabora	10,292,880,000	18,322,269,613	10,190,000,000	1,108,915,000	69,557,000,000	358,260,000				69,915,260,000
4115	Marangu-Tarakea-Rongai-Kamwanga/Sanya	8,520,280,000	0	5,850,000,000	6,160,636,000	40,988,000,000	55,431,950,000				96,419,950,000
4117	Nangurukuru - Mbwenkulu Road	22,080,000	0	810,000,000	0	85,000,000	0				85,000,000
4118	Dodoma - Manyoni Road	4,576,930,000	0	1,015,000,000	0	1,150,000,000	0				1,150,000,000
4120	Mbwenkulu - Mingoyo Road	0	0	217,000,000	0	0	0				0
4122	Nelson Mandela(Port Access) Road	0	0	967,000,000	0	2,995,000,000	0				2,995,000,000
4123	Dumila - Kilosa Road	3,415,160,000	0	3,363,000,000	0	12,838,000,000	0				12,838,000,000
4124	Sumbawanga - Matai-Kasanga Port	5,062,700,000	0	4,633,000,000	0	43,624,000,000	0				43,624,000,000
4126	Construction of Brigdes	5,112,290,000	0	9,587,000,000	0	47,236,000,000	0				47,236,000,000
4127	New Bagamoyo Road (Kawawa Jct - Tegeta)	1,240,000,000	0	1,013,000,000	0	1,148,000,000	0				1,148,000,000
4128	Kyaka - Bugene - Kasulo Road	2,547,280,000	0	2,446,000,000	0	17,925,000,000	0				17,925,000,000
4129	Isaka - Lusahunga Rehabilitation	7,024,950,000	820,590,550	8,766,000,000	0	56,445,222,000	0				56,445,222,000
4130	Manyoni - Itigi - Tabora Road	39,483,930,000	0	8,711,000,000	0	79,528,000,000	0				79,528,000,000
4131	Korogwe-Handeni road	3,281,870,000	0	2,576,000,000	0	10,794,000,000	0				10,794,000,000
4132	Regional Roads Rehabilitation	0	0	12,391,116,000	0	30,000,000,000	0				30,000,000,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4133	Mwanza - Shinyanga Boarder Road (Rehab)	0	0	20,000,000	0	1,574,000,000	0				1,574,000,000
4134	Handeni - Mkata Road	571,200,000	0	1,817,000,000	0	3,655,000,000	0				3,655,000,000
4135	Mwandiga - Manyovu Road	0	0	6,000,000	0	0	0				0
4137	Unity Bridges	85,000,000	0	157,000,000	0	0	0				0
4138	De-Congestion of Dsm Road	38,420,000,000	0	12,044,000,000	0	38,966,000,000	0				38,966,000,000
4143	Ndundu - Somanga Road	2,643,870,000	0	1,824,000,000	1,774,260,000	5,029,000,000	0				5,029,000,000
4147	Kidatu - Ifakara Road	0	0	41,000,000	492,851,000	2,144,000,000	0				2,144,000,000
4148	Tabora-Ipole - Koga - Mpanda Road	596,880,000	0	2,941,000,000	0	28,617,510,000	92,313,580,000				120,931,090,000
4149	Makutano-Nata-Mugu mu/Loliondo-Mto wa Mbu	5,676,020,000	0	3,897,000,000	0	20,000,000,000	0				20,000,000,000
4150	Ibanda - Itungi Port	0	0	405,000,000	0	12,157,000,000	0				12,157,000,000
4151	Tanga - Horohoro Road	0	0	53,000,000	0	0	0				0
4152	Nzega - Tabora Road	15,590,530,000	0	5,336,000,000	0	51,661,000,000	0				51,661,000,000
4154	Sumbawanga - Mpanda - Nyakanazi Road	14,574,030,000	0	11,692,000,000	0	77,561,000,000	0				77,561,000,000
4155	Nyanguge - Musoma / Kisesa Bypass	15,921,080,000	0	8,957,000,000	0	70,922,000,000	0				70,922,000,000
4160	Magole - Mziha Road	2,430,720,000	0	2,495,000,000	0	32,525,000,000	0				32,525,000,000
4161	Dsm Road Flyovers and Approaches	1,000,000,000	0	2,493,000,000	9,980,231,000	20,428,000,000	16,284,545,000				36,712,545,000
4162	Mwigumbi - Maswa - Bariadi - Lamadi Road	7,347,310,000	0	4,247,000,000	0	46,961,000,000	0				46,961,000,000
4163	IPole - Rungwa Road	0	0	504,000,000	0	861,000,000	0				861,000,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4164	Kidahwe-Kasulu-Kibondo-Nyakanazi Road	5,658,310,000	0	7,086,000,000	0	39,856,000,000	0				39,856,000,000
4165	Mafia Airport Access Road	2,222,660,000	0	1,001,000,000	0	2,000,000,000	0				2,000,000,000
4166	Dodoma University Road	0	0	1,216,000,000	0	2,000,000,000	0				2,000,000,000
4167	Kigamboni Bridge	0	0	2,215,000,000	0	27,233,000,000	0				27,233,000,000
4170	The Roads Fund	402,306,937,451	0	606,640,000,000	0	582,644,500,000	0				582,644,500,000
4172	Providing Lane Enhancement	0	0	81,000,000	0	1,500,000,000	0				1,500,000,000
4173	Widening of Pugu Road (JNIA - Pugu)	0	0	242,000,000	0	500,000,000	0				500,000,000
4174	Widening of Kimara - Kibaha Road	0	0	101,000,000	0	500,000,000	0				500,000,000
4175	Upgrading of Kisarawe - Mlandizi	0	0	162,000,000	0	500,000,000	0				500,000,000
4176	Widening of Bandari Road	0	0	20,000,000	0	50,000,000	0				50,000,000
4178	Upgrading of Pugu - Bunju Road	0	0	484,000,000	0	950,000,000	0				950,000,000
4179	Construction of Weighbridge Dar Port	0	0	41,000,000	0	1,000,000,000	0				1,000,000,000
4180	Tunduma - Sumbawanga Road	0	0	2,450,000,000	0	17,972,000,000	0				17,972,000,000
4181	Kagoma - Lusahunga Road	3,983,380,000	0	3,890,000,000	0	9,457,000,000	0				9,457,000,000
4182	Arusha - Namanga Road	212,910,000	24,231,220,000	903,000,000	0	500,000,000	0				500,000,000
4183	Singida - Babati - Minjingu Road	1,426,180,000	8,291,020,000	180,000,000	1,355,340,000	8,047,000,000	0				8,047,000,000
4185	Dsm - Mbagala (Kilwa Road)	260,370,000	0	1,052,000,000	985,702,000	5,586,000,000	0				5,586,000,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4186	Msimba- Ruaha- Mbuyuni - Mafinga(TANZAM)	17,030,990,000	0	4,501,000,000	7,392,760,000	46,537,000,000	23,030,910,000				69,567,910,000
4187	Korogwe -Mkumbara-Same Road	0	16,613,600,000	82,000,000	8,871,320,000	50,000,000	4,559,670,000	L	D	IDA	4,609,670,000
4188	Mbeya- Makongolosi Road	14,003,150,000	0	5,405,000,000	0	45,107,000,000	0				45,107,000,000
4189	Chalinze - Segera - Tanga Road	8,515,460,000	0	693,000,000	0	2,100,000,000	0				2,100,000,000
4190	Itoni- Ludewa Manda	1,100,000,000	0	1,783,000,000	0	35,375,000,000	0				35,375,000,000
4192	Ruvu Bridge	178,450,000	0	284,000,000	0	350,000,000	0				350,000,000
4195	Dodoma - Iringa Road	20,165,460,000	10,225,570,000	1,154,000,000	3,080,318,000	7,460,000,000	0				7,460,000,000
4196	Dodoma - Babati Road	9,644,050,000	0	3,401,000,000	12,321,272,000	19,187,000,000	61,881,270,000				81,068,270,000
4197	Masasi - Songea - Mbambabay Road	9,648,940,000	116,225,014,846	3,397,000,000	31,499,165,000	34,739,690,000	90,978,450,000				125,718,140,000
4198	Access Road to Uongozi Institute	0	0	612,796,000	0	2,211,000,000	0				2,211,000,000
6383	Constrection of Tanroads Headquarters	0	0	0	0	3,866,000,000	0				3,866,000,000
Total of Subvote		705,081,717,451	194,729,285,009	792,370,912,000	85,022,770,000	1,803,365,922,000	344,838,635,000				2,148,204,557,000
Sub Vote	5002 SAFETY AND ENVIRONMENT DIVISION										
4136	Road Safety Activities	0	0	624,000,000	500,000,000	4,407,100,000	0				4,407,100,000
6221	Inst. Support to Safety and Environment	0	0	226,000,000	0	283,586,500	0				283,586,500
6571	EMA Implementation Support Programme	0	0	220,836,000	0	309,313,500	0				309,313,500
Total of Subvote		0	0	1,070,836,000	500,000,000	5,000,000,000	0				5,000,000,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Vote		<u>710,509,717,451</u>	<u>194,729,285,009</u>	<u>798,259,568,500</u>	<u>85,572,770,000</u>	<u>1,831,365,922,000</u>	<u>344,838,635,000</u>				<u>2,176,204,557,000</u>

VOTE 99

MINISTRY OF AGRICULTURE - LIVESTOCK DEVELOPMENT AND FISHERIES

Vote 99 Ministry of Agriculture - Livestock Development and Fisheries

A. ESTIMATE of the amount required in the year ending 30th June, 2017, for the development projects in the Ministry of Agriculture - Livestock Development and Fisheries

Fifteen billion eight hundred seventy-three million two hundred fifteen thousand

(Shs.15,873,215,000)

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

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
4486	Agricultural Sector Dev Programme	0	514,334,840	785,563,000	100,000,000	350,000,000	0				350,000,000
4495	EA Agricultural Productivity Project	161,910,140	0	0	0	0	0				0
Total of Subvote		161,910,140	514,334,840	785,563,000	100,000,000	350,000,000	0				350,000,000
Sub Vote	1004	LIVESTOCK RESEARCH AND TRAINING INST.									
4486	Agricultural Sector Dev Programme	0	0	0	0	1,650,000,000	0				1,650,000,000
4495	EA Agricultural Productivity Project	1,441,007,004	475,142,392	3,059,781,000	250,000,000	0	0	L	D	World Bank	0
Total of Subvote		1,441,007,004	475,142,392	3,059,781,000	250,000,000	1,650,000,000	0				1,650,000,000
Sub Vote	7001	VETERINARY SERVICES									
4486	Agricultural Sector Dev Programme	0	0	0	0	1,000,000,000	0				1,000,000,000
4495	EA Agricultural Productivity Project	816,457,000	48,000,000	2,891,953,000	0	0	0				0

Vote 99 Ministry of Agriculture - Livestock Development and Fisheries

Item	Description	2014/2015		2015/2016		2016/2017		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4540	Livestock Disease Control	0	303,405,182	0	0	0	0	G	D	WHO	0
Total of Subvote		816,457,000	351,405,182	2,891,953,000	0	1,000,000,000	0				1,000,000,000
Sub Vote 8001 ANIMAL PRODUCTION											
4486	Agricultural Sector Dev Programme	0	0	0	0	3,000,000,000	0				3,000,000,000
4495	EA Agricultural Productivity Project	1,003,783,715	0	4,910,586,500	0	0	0				0
Total of Subvote		1,003,783,715	0	4,910,586,500	0	3,000,000,000	0				3,000,000,000
Sub Vote 9001 FISHERIES DEVELOPMENT DIVISION											
5492	SWIOFISH	0	0	0	0	0	215,000,000	G	D	World Bank	215,000,000
6501	SWIOFISH	0	0	5,324,467,000	250,000,000	1,000,000,000	4,154,160,000	G	D	World Bank	5,154,160,000
Total of Subvote		0	0	5,324,467,000	250,000,000	1,000,000,000	4,369,160,000				5,369,160,000
Sub Vote 9002 AQUACULTURE DEVELOPMENT DIVISION											
6501	SWIOFISH	0	0	1,775,075,000	51,482,000	1,000,000,000	3,504,055,000	L	D	World Bank	4,504,055,000
Total of Subvote		0	0	1,775,075,000	51,482,000	1,000,000,000	3,504,055,000				4,504,055,000
Total of Vote		3,423,157,859	1,340,882,414	18,747,425,500	651,482,000	8,000,000,000	7,873,215,000				15,873,215,000