

VOTE 05

NATIONAL IRRIGATION COMM BOARD

Vote 05 National Irrigation Comm Board

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the National Irrigation Comm Board

Thirty-three billion nine hundred thirty-three million twenty thousand

(Shs.33,933,020,000)

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

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1002	POLICY AND PLANNING									
4486	Agricultural Development Programme	0	0	0	0	100,990,000	0				100,990,000
4496	Expanded Rice Production Project	0	0	0	0	0	292,872,000	L	D	Basket Fund	292,872,000
Total of Subvote		0	0	0	0	100,990,000	292,872,000				393,862,000
Sub Vote	1004	LEGAL SERVICES UNIT									
4486	Agricultural Development Programme	0	0	0	0	74,410,000	0				74,410,000
Total of Subvote		0	0	0	0	74,410,000	0				74,410,000
Sub Vote	1007	MANAGEMENT INFORMATION SYSTEM AND DATABA									
4486	Agricultural Development Programme	0	0	0	0	130,000,000	0				130,000,000
Total of Subvote		0	0	0	0	130,000,000	0				130,000,000

Vote 05 National Irrigation Comm Board

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1008	ENVIRONMENTAL AND SOCIAL MANAGEMENT UNIT									
4486	Agricultural Development Programme	0	0	0	0	307,400,000	0				307,400,000
Total of Subvote		0	0	0	0	307,400,000	0				307,400,000
Sub Vote	2001	IRRIGATION PLANNING DESIGN AND PRIVATE S									
4486	Agricultural Development Programme	0	0	0	0	2,522,800,000	6,173,857,000	L	D	Basket Fund	8,696,657,000
4496	Expanded Rice Production Project	0	0	0	0	0	424,555,000	L	D	Basket Fund	424,555,000
Total of Subvote		0	0	0	0	2,522,800,000	6,598,412,000				9,121,212,000
Sub Vote	2002	IRRIGATION INFRASTRUCTURE DEVELOPMENT									
4486	Agricultural Development Programme	0	0	0	0	10,586,910,000	3,175,900,000				13,762,810,000
4496	Expanded Rice Production Project	0	0	0	0	0	7,260,872,000	L	D	Basket Fund	7,260,872,000
Total of Subvote		0	0	0	0	10,586,910,000	10,436,772,000				21,023,682,000
Sub Vote	2004	IRRIGATION OPERATIONS AND SUPPORT SERVIC									
4486	Agricultural Development Programme	0	0	0	0	1,277,490,000	906,396,000				2,183,886,000
4496	Expanded Rice Production Project	0	0	0	0	0	698,568,000	L	D	Basket Fund	698,568,000

Vote 05 National Irrigation Comm Board

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		0	0	0	0	1,277,490,000	1,604,964,000				2,882,454,000
Total of Vote		0	0	0	0	15,000,000,000	18,933,020,000				33,933,020,000

VOTE 06

PRESIDENT'S DELIVERY BUREAU

Vote 06 President's Delivery Bureau

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the President's Delivery Bureau

Twenty-eight billion one hundred sixty-one million six hundred fifteen thousand

(Shs.28,161,615,000)

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

Item	Description	2012/2013		2013/2014		2014/2015		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	0	4,964,300,000	25,000,000,000	0	28,161,615,000	G	D	DFID	28,161,615,000
Total of Subvote		0	0	4,964,300,000	25,000,000,000	0	28,161,615,000				28,161,615,000
Total of Vote		0	0	4,964,300,000	25,000,000,000	0	28,161,615,000				28,161,615,000

VOTE 07

TREASURY REGISTRAR

Vote 07 Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Treasury Registrar

One billion nine hundred forty-three million

(Shs.1,943,000,000)

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

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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	0	600,000,000	1,065,300,000	64,440,000	43,250,000	G	D	Basket Fund	107,690,000
Total of Subvote		0	0	600,000,000	1,065,300,000	64,440,000	43,250,000				107,690,000
Sub Vote	1003	PLANNING UNIT									
6251	Public Finance Mgt Reform Programme	0	0	0	0	29,300,000	241,000,000				270,300,000
Total of Subvote		0	0	0	0	29,300,000	241,000,000				270,300,000
Sub Vote	1004	LEGAL SERVICES UNIT									
6251	Public Finance Mgt Reform Programme	0	0	0	0	0	190,000,000	G	D	Basket Fund	190,000,000
Total of Subvote		0	0	0	0	0	190,000,000				190,000,000
Sub Vote	1006	INFORMATION AND COMM. TECHNOLOGY									
6251	Public Finance Mgt Reform Programme	0	0	0	0	138,800,000	105,150,000				243,950,000

Vote 07 Treasury Registrar

Item	Description	2012/2013		2013/2014		2014/2015		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	138,800,000	105,150,000				243,950,000
Sub Vote	1007	INFORMATION,EDUCATION AND COMM. UNIT									
6251	Public Finance Mgt Reform Programme	0	0	0	0	174,900,000	63,000,000				237,900,000
Total of Subvote		0	0	0	0	174,900,000	63,000,000				237,900,000
Sub Vote	2001	PUBLIC INVESTMENT MGT DIVISION									
6251	Public Finance Mgt Reform Programme	0	0	0	0	0	118,800,000	G	D	Basket Fund	118,800,000
Total of Subvote		0	0	0	0	0	118,800,000				118,800,000
Sub Vote	3001	PRIVATIZATION AND MONITORING									
6251	Public Finance Mgt Reform Programme	0	0	0	0	220,060,000	178,000,000	G	D	Basket Fund	398,060,000
Total of Subvote		0	0	0	0	220,060,000	178,000,000				398,060,000
Sub Vote	4001	MANAGEMENT SERVICE DIVISION									
6251	Public Finance Mgt Reform Programme	0	0	0	0	22,500,000	353,800,000	G	D	Basket Fund	376,300,000
Total of Subvote		0	0	0	0	22,500,000	353,800,000				376,300,000
Total of Vote		0	0	600,000,000	1,065,300,000	650,000,000	1,293,000,000				1,943,000,000

VOTE 13

FINANCIAL INTELLIGENCE UNIT

Vote 13 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Financial Intelligence Unit

One hundred ninety-five million

(Shs.195,000,000)

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

Item	Description	2012/2013		2013/2014		2014/2015		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	379,928,385	0	399,685,000	0	195,000,000	G	D	DFID	195,000,000
Total of Subvote		0	379,928,385	0	399,685,000	0	195,000,000				195,000,000
Total of Vote		0	379,928,385	0	399,685,000	0	195,000,000				195,000,000

VOTE 16

ATTORNEY GENERAL'S OFFICE

Vote 16 Attorney General's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Attorney General's Office

Five billion four hundred fifty-seven million one hundred forty-nine thousand

(Shs.5,457,149,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	PLANNING DIVISION									
6389	Construction of Office Building	0	0	0	0	5,000,000,000	0				5,000,000,000
Total of Subvote		0	0	0	0	5,000,000,000	0				5,000,000,000
Sub Vote	3002	TREATIES AND CONTRACTS DIVISION									
6550	UNDP Support Programme	0	366,356,632	0	826,000,000	0	457,149,000	G	D	UNDP	457,149,000
Total of Subvote		0	366,356,632	0	826,000,000	0	457,149,000				457,149,000
Total of Vote		0	366,356,632	0	826,000,000	5,000,000,000	457,149,000				5,457,149,000

VOTE 21

THE TREASURY

Vote 21 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the The Treasury

Fifty-seven billion three hundred sixty-seven million fifteen thousand

(Shs.57,367,015,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1009	PUBLIC PROCUREMENT POLICY UNIT (PPU)									
6251	Public Finance Mgt Reform Program	0	0	100,000,000	776,000,000	400,000,000	1,298,200,000	G	D	Basket Fund	1,698,200,000
Total of Subvote		0	0	100,000,000	776,000,000	400,000,000	1,298,200,000				1,698,200,000
Sub Vote	2001	GOVERNMENT BUDGET DIVISION									
6251	Public Finance Mgt Reform Program	93,670,000	492,295,000	1,500,000,000	470,400,000	968,320,000	465,750,000	G	D	Basket Fund	1,434,070,000
6294	MDAs Performance Budget Support and Mgt	380,139,000	0	300,000,000	0	300,000,000	0				300,000,000
6296	Regional Support on Budget Process	118,313,700	0	369,163,000	576,000,000	369,163,000	314,450,000	G	D	UNICEF	683,613,000
6550	UNDP Support Program	0	0	200,000,000	296,600,000	200,000,000	296,600,000	G	D	UNDP	496,600,000
Total of Subvote		592,122,700	492,295,000	2,369,163,000	1,343,000,000	1,837,483,000	1,076,800,000				2,914,283,000
Sub Vote	2002	POLICY ANALYSIS DIVISION									
6206	IRD Expansion	1,800,000,000	0	3,145,000,000	0	1,500,000,000	0				1,500,000,000

Vote 21 The Treasury

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
6251	Public Finance Mgt Reform Program	204,614,260	185,891,850	100,000,000	228,000,000	200,000,000	294,800,000	G	D	Basket Fund	494,800,000	
6255	TRA Tax Modernization Project	0	6,044,613,000	193,000,000	6,011,541,000	193,000,000	17,325,000,000	G	D	Basket Fund	17,518,000,000	
6390	EASTC Rehabilitation	0	0	1,000,000,000	0	69,517,000	0				69,517,000	
6575	Tanzania Statistical Master Plan Project	136,963,000,000	3,800,256,970	0	11,780,693,000	0	16,917,267,000	G	D	CANADA	16,917,267,000	
Total of Subvote		138,967,614,260	10,030,761,820	4,438,000,000	18,020,234,000	1,962,517,000	34,537,067,000					36,499,584,000
Sub Vote	4001	EXTERNAL FINANCE DIVISION										
5301	Climate Change Adaptation Program	0	0	0	0	0	566,148,000	G	D	UNDP	566,148,000	
5491	Global Fund Management Project	0	0	0	7,711,118,000	0	1,862,735,000	G	D	Global Fund	1,862,735,000	
6251	Public Finance Mgt Reform Program	12,500,000	96,000,000	100,000,000	379,060,000	450,000,000	235,250,000				685,250,000	
6550	UNDP Support Programme	0	19,000,000	0	1,027,750,000	0	790,815,000	G	D	UNDP	790,815,000	
Total of Subvote		12,500,000	115,000,000	100,000,000	9,117,928,000	450,000,000	3,454,948,000					3,904,948,000
Sub Vote	4002	PUBLIC PRIVATE PARTNERSHIP UNIT										
4945	PPP Facilitation Fund	0	0	0	0	10,000,000,000	0				10,000,000,000	
Total of Subvote		0	0	0	0	10,000,000,000	0					10,000,000,000
Sub Vote	7001	POVERTY ERADICATION AND EMPOWERMENT										
4916	Small Entrepreneurs Loan Facilities	450,000,000	0	500,000,000	0	1,500,000,000	0				1,500,000,000	

Vote 21 The Treasury

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
4918	National Income Generation Programme	160,000,000	0	100,000,000	0	300,000,000	0				300,000,000
6508	Poverty Monitoring Master Plan (PMMP)	0	0	250,000,000	1,040,000,000	550,000,000	0	G	D	Basket Fund	550,000,000
Total of Subvote		610,000,000	0	850,000,000	1,040,000,000	2,350,000,000	0				2,350,000,000
Total of Vote		140,182,236,960	10,638,056,820	7,857,163,000	30,297,162,000	17,000,000,000	40,367,015,000				57,367,015,000

VOTE 23

ACCOUNTANT GENERAL'S DEPARTMENT

Vote 23 Accountant General's Department

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Accountant General's Department

Seven billion nine hundred fifty million

(Shs.7,950,000,000)

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

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	3003	FINANCIAL MANAGEMENT									
6251	Public Finance Mgt Reform Programme	1,357,000,000	1,238,239,982	400,000,000	2,190,147,000	4,800,000,000	1,797,000,000	G	D	Basket Fund	6,597,000,000
Total of Subvote		1,357,000,000	1,238,239,982	400,000,000	2,190,147,000	4,800,000,000	1,797,000,000				6,597,000,000
Sub Vote	3004	FINANCIAL SYSTEMS									
6251	Public Finance Mgt Reform Programme	0	0	0	1,646,400,000	0	923,000,000	G	D	Basket Fund	923,000,000
Total of Subvote		0	0	0	1,646,400,000	0	923,000,000				923,000,000
Sub Vote	4001	LOCAL GOVERNMENT FINANCES									
6251	Public Finance Mgt Reform Programme	0	241,178,270	0	519,000,000	0	430,000,000	G	D	Basket Fund	430,000,000
Total of Subvote		0	241,178,270	0	519,000,000	0	430,000,000				430,000,000
Total of Vote		1,357,000,000	1,479,418,252	400,000,000	4,355,547,000	4,800,000,000	3,150,000,000				7,950,000,000

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, 2015, for the development projects in the Ministry of Home Affairs - Police Force

Six billion three hundred million

(Shs.6,300,000,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	POLICE MAINFORCE									
6102	Strengthening of Public Security	500,000,000	0	0	0	500,000,000	0				500,000,000
6107	Technical Equipments(Radio and Access)	0	0	500,000,000	0	807,500,000	0				807,500,000
6204	Legal Sector Reform Programme	0	1,221,783,600	0	1,825,190,000	0	0	G	D	Basket Fund	0
6210	Strengthening Tanzania Anti-Corruption A	0	3,379,839,400	0	2,155,261,000	0	800,000,000	G	D	DFID	800,000,000
6302	Construction of Office &Quarters TZ	0	0	0	0	300,000,000	0				300,000,000
6389	Construction of Office Building	1,000,000,000	0	1,500,000,000	0	1,500,000,000	0				1,500,000,000
Total of Subvote		1,500,000,000	4,601,623,000	2,000,000,000	3,980,451,000	3,107,500,000	800,000,000				3,907,500,000
Sub Vote	2005	POLICE ZANZIBAR									
6301	Construction of Offices & Quarters ZNZ	0	0	450,000,000	0	300,000,000	0				300,000,000
Total of Subvote		0	0	450,000,000	0	300,000,000	0				300,000,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2017	POLICE IRINGA									
6302	Construction of Offices & Quarters TZ	0	0	300,000,000	0	0	0				0
Total of Subvote		0	0	300,000,000	0	0	0				0
Sub Vote	2020	POLICE KAGERA									
6302	Construction of Offices & Quarters TZ	0	0	500,000,000	0	450,000,000	0				450,000,000
Total of Subvote		0	0	500,000,000	0	450,000,000	0				450,000,000
Sub Vote	2022	POLICE MWANZA									
6302	Construction of Offices & Quarters TZ	0	0	600,000,000	0	565,000,000	0				565,000,000
Total of Subvote		0	0	600,000,000	0	565,000,000	0				565,000,000
Sub Vote	2023	POLICE MARA									
6302	Construction of Offices & Quarters TZ	0	0	600,000,000	0	535,000,000	0				535,000,000
Total of Subvote		0	0	600,000,000	0	535,000,000	0				535,000,000
Sub Vote	2026	POLICE MTWARA									
6302	Police Mtwara	0	0	0	0	12,500,000	0				12,500,000
Total of Subvote		0	0	0	0	12,500,000	0				12,500,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2041	POLICE DODOMA									
6343	Expansion of Training School and College	0	0	550,000,000	0	0	0				0
Total of Subvote		0	0	550,000,000	0	0	0				0
Sub Vote	2044	POLICE NJOMBE									
6302	Police Njombe	0	0	0	0	530,000,000	0				530,000,000
Total of Subvote		0	0	0	0	530,000,000	0				530,000,000
Total of Vote		1,500,000,000	4,601,623,000	5,000,000,000	3,980,451,000	5,500,000,000	800,000,000				6,300,000,000

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, 2015, for the development projects in the Ministry of Home Affairs - Prison Services

One billion six hundred twelve million seven hundred forty-eight thousand eight hundred

(Shs.1,612,748,800)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	PRISONS HEADQUATERS									
6566	Offenders Database Mgt. Information Syst	278,525,589	0	300,000,000	0	0	0				0
Total of Subvote		278,525,589	0	300,000,000	0	0	0				0
Sub Vote	2002	PRISONS WELFARE AND REHABILITATION									
6204	Legal Sector Reform Programme	0	243,170,000	0	1,352,066,000	0	12,748,800	G	D	Basket	12,748,800
Total of Subvote		0	243,170,000	0	1,352,066,000	0	12,748,800				12,748,800
Sub Vote	4001	PRISON BUILDING BRIGADE									
2301	Surveying and Compensation of Prisons	19,000,000	0	30,000,000	0	0	0				0
3401	Prison and Water Sanitation	7,776,240	0	21,000,000	0	0	0				0
6305	Acquisition & Renovation of Office Build	47,197,520	0	85,500,000	0	0	0				0

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6306	Completion of Prison Wards	0	0	68,500,000	0	550,000,000	0				550,000,000
6307	Completion of Staff Houses	48,250,500	0	150,000,000	0	575,000,000	0				575,000,000
6308	Rehabilitation of Central Prisons	45,000,000	0	45,000,000	0	422,500,000	0				422,500,000
Total of Subvote		167,224,260	0	400,000,000	0	1,547,500,000	0				1,547,500,000
Sub Vote	4002	PRISON INDUSTRIES									
1201	Enhancement of Prison Industries	47,245,500	0	300,000,000	0	0	0				0
Total of Subvote		47,245,500	0	300,000,000	0	0	0				0
Sub Vote	4003	PRISON FARMS									
4428	Enhancement of Prison Farms	157,234,648	0	314,500,000	0	52,500,000	0				52,500,000
Total of Subvote		157,234,648	0	314,500,000	0	52,500,000	0				52,500,000
Total of Vote		650,229,997	243,170,000	1,314,500,000	1,352,066,000	1,600,000,000	12,748,800				1,612,748,800

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, 2015, for the development projects in the President's Office and Cabinet Secretariat

One hundred fifty-nine billion one hundred twenty-four million nine hundred sixty-four thousand

(Shs.159,124,964,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
4921	Property and Formalization Program	1,999,999,999	0	3,000,000,000	0	3,000,000,000	0				3,000,000,000
6203	Supp. to Prevention of Corruption Bureau	0	2,458,900,000	0	1,257,600,000	0	480,000,000	G	D	UNDP	480,000,000
6208	Strengthening Tanzania Ant- Corr. Action	0	1,250,000,000	0	1,266,427,000	0	1,455,051,000	G	D	DFID	1,455,051,000
6211	Policy Coherence	0	538,278,000	0	800,000,000	0	808,000,000	G	D	UNDP	808,000,000
6220	Support to Tanzania Social Action Fund	1,869,348,656	35,927,928,972	3,000,000,000	37,263,330,000	18,500,000,000	121,103,413,000	L	D	IDA	139,603,413,000
6292	Strengthening Reform Coordination	0	75,390,000	0	0	0	0	G	D	UNDP	0
6339	Rehabilitation of State House	2,794,735,427	0	10,000,000,000	0	10,000,000,000	0				10,000,000,000
6391	Uongozi Institute	1,000,000,000	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
6405	African Union Advisory Board Building	289,848,187	0	1,500,000,000	0	2,278,500,000	0				2,278,500,000
6576	Presidential Trust Fund	0	0	500,000,000	0	500,000,000	0				500,000,000
Total of Subvote		7,953,932,269	40,250,496,972	19,000,000,000	40,587,357,000	35,278,500,000	123,846,464,000				159,124,964,000

Vote 30 President's Office and Cabinet Secretariat

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Vote		7,953,932,269	40,250,496,972	19,000,000,000	40,587,357,000	35,278,500,000	123,846,464,000				159,124,964,000

VOTE 31

VICE PRESIDENT'S OFFICE

Vote 31 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Vice President's Office

Six billion five hundred sixty-two million seven hundred forty-six thousand

(Shs.6,562,746,000)

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

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote 1001	ADMINISTRATION AND HRM DIVISION										
6309	Const of V/P office & residence in Znz	500,000,000	0	500,000,000	0	400,000,000	0				400,000,000
6389	Const and Rehab of V/P offices and S/lod	1,600,000,000	0	2,300,000,000	0	1,130,000,000	0				1,130,000,000
Total of Subvote		2,100,000,000	0	2,800,000,000	0	1,530,000,000	0				1,530,000,000
Sub Vote 1003	POLICY AND PLANNING DIVISION										
5307	Strengthening N.Capacity for Env.Protect	0	0	0	0	600,000,000	0				600,000,000
Total of Subvote		0	0	0	0	600,000,000	0				600,000,000
Sub Vote 5001	ENVIRONMENT										
5301	Climate Change Adaptation Programme	0	0	70,000,000	7,285,783,000	353,000,000	1,040,755,000	G	D	UNDP	1,393,755,000
5302	Montreal Protocol Implementation Project	0	0	16,000,000	48,500,000	0	0	G	D	UNEP	0
5304	O-Zone Depleting Substance Project	0	0	0	0	53,500,000	158,261,000	G	D	UNDP	211,761,000

Vote 31 Vice President's Office

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5305	Stockhome Conversion Implementation Proj	0	0	50,000,000	349,100,000	44,000,000	131,730,000	G	D	QSP	175,730,000
5306	Mainstreaming Environment and climate	0	0	54,000,000	800,000,000	80,000,000	732,000,000				812,000,000
6506	Lower Kihansi Environment Mgt Project	0	0	0	0	50,000,000	0				50,000,000
6507	NEMC	300,000,000	0	400,000,000	0	600,000,000	0				600,000,000
6569	Lake Tanganyika Enviroment Mgmt.Project	358,000,000	0	150,000,000	788,500,000	689,500,000	0				689,500,000
6571	EMA Implementation Support Programme	39,936,000	0	160,000,000	0	500,000,000	0				500,000,000
Total of Subvote		697,936,000	0	900,000,000	9,271,883,000	2,370,000,000	2,062,746,000				4,432,746,000
Total of Vote		2,797,936,000	0	3,700,000,000	9,271,883,000	4,500,000,000	2,062,746,000				6,562,746,000

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, 2015, for the development projects in the President's Office - Public Service Management

Six billion nine hundred ninety-six million two hundred fifty thousand

(Shs.6,996,250,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6284	Public Service Reform Program II	603,115,790	2,086,393,000	880,000,000	1,795,000,000	1,872,500,000	0				1,872,500,000
Total of Subvote		603,115,790	2,086,393,000	880,000,000	1,795,000,000	1,872,500,000	0				1,872,500,000
Sub Vote	1002	FINANCE AND ACCOUNTS UNIT									
6284	Public Service Reform Program II	0	100,000,000	0	50,000,000	79,600,000	0	G	D	BasketFund	79,600,000
Total of Subvote		0	100,000,000	0	50,000,000	79,600,000	0				79,600,000
Sub Vote	1003	GOVERNMENT COMMUNICATION UNIT									
6284	Public Service Reform Program II	76,000,000	75,000,000	0	104,452,000	0	0	G	D	BasketFund	0
Total of Subvote		76,000,000	75,000,000	0	104,452,000	0	0				0
Sub Vote	1004	PROCUREMENT MANAGEMENT UNIT									
6284	Public Service Reform Program II	70,000,000	350,000,000	0	100,000,000	0	0	G	D	BasketFund	0

Vote 32 President's Office - Public Service Management

Item	Description	2012/2013		2013/2014		2014/2015		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		70,000,000	350,000,000	0	100,000,000	0	0				0
Sub Vote	1006	PLANNING DIVISION									
6284	Public Service Reform Program II	0	2,862,000,000	0	1,484,975,000	413,000,000	0	G	D	BasketFund	413,000,000
Total of Subvote		0	2,862,000,000	0	1,484,975,000	413,000,000	0				413,000,000
Sub Vote	1007	INFORMATION AND COMMUNICATION TECH UNIT									
6284	Public Service Reform Program II	25,000,000	0	100,000,000	303,863,000	100,000,000	0				100,000,000
Total of Subvote		25,000,000	0	100,000,000	303,863,000	100,000,000	0				100,000,000
Sub Vote	2001	POLICY DEVELOPMENT DIVISION									
6284	Public Service Reform Program II	52,988,920	974,010,000	0	1,354,650,000	0	0	G	D	BasketFund	0
Total of Subvote		52,988,920	974,010,000	0	1,354,650,000	0	0				0
Sub Vote	2002	MANAGEMENT SERVICES DIVISION									
6284	Public Service Reform Program II	0	1,826,370,000	0	650,000,000	100,000,000	0	G	D	BasketFund	100,000,000
Total of Subvote		0	1,826,370,000	0	650,000,000	100,000,000	0				100,000,000
Sub Vote	2003	ESTABLISHMENT DIVISION									
6284	Public Service Reform Program II	0	531,150,000	0	417,400,000	0	0	G	D	BasketFund	0

Vote 32 President's Office - Public Service Management

Item	Description	2012/2013		2013/2014		2014/2015		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	531,150,000	0	417,400,000	0	0				0
Sub Vote	2004	ETHIC PROMOTION DIVISION									
6284	Public Service Reform Program II	0	180,360,000	0	442,084,000	0	0	G	D	BasketFund	0
Total of Subvote		0	180,360,000	0	442,084,000	0	0				0
Sub Vote	2005	HUMAN CAPITAL MANAGEMENT DIVISION									
6251	PFMRP	0	0	0	0	0	220,000,000	G	D	BasketFund	220,000,000
6284	Public Service Reform Program II	0	0	0	1,186,401,000	0	0	G	D	BasketFund	0
Total of Subvote		0	0	0	1,186,401,000	0	220,000,000				220,000,000
Sub Vote	3001	HUMAN RESOURCES DEVELOPMENT DIVISION									
6284	Public Service Reform Program II	0	1,264,284,000	0	1,050,000,000	200,000,000	0	G	D	BasketFund	200,000,000
Total of Subvote		0	1,264,284,000	0	1,050,000,000	200,000,000	0				200,000,000
Sub Vote	3004	DIVERSITY MANAGEMENT UNIT									
6284	Public Service Reform Program II	0	639,000,000	0	177,032,000	0	0	G	D	BasketFund	0
Total of Subvote		0	639,000,000	0	177,032,000	0	0				0
Sub Vote	4002	MANAGEMENT INFORMATION SYSTEM DIVISION									
6251	Public Service Reform Program II	0	0	0	0	0	58,750,000	G	D	BasketFund	58,750,000

Vote 32 President's Office - Public Service Management

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6284	Public Service Reform Program II	112,000,000	1,600,000,000	6,200,000,000	815,000,000	2,900,000,000	0				2,900,000,000
Total of Subvote		112,000,000	1,600,000,000	6,200,000,000	815,000,000	2,900,000,000	58,750,000				2,958,750,000
Sub Vote	4003	RECORDS AND ARCHIVES DIVISION									
6284	Public Service Reform Program II	482,575,290	6,921,000,000	820,000,000	1,389,143,000	1,052,400,000	0	G	D	BasketFund	1,052,400,000
Total of Subvote		482,575,290	6,921,000,000	820,000,000	1,389,143,000	1,052,400,000	0				1,052,400,000
Total of Vote		1,421,680,000	19,409,567,000	8,000,000,000	11,320,000,000	6,717,500,000	278,750,000				6,996,250,000

VOTE 33

ETHICS SECRETARIAT

Vote 33 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Ethics Secretariat

Two billion four hundred fifty-five million eight hundred fifty-eight thousand

(Shs.2,455,858,000)

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

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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										
6389	Construction of Office Building	0	0	1,500,000,000	0	1,500,000,000	0				1,500,000,000
Total of Subvote		0	0	1,500,000,000	0	1,500,000,000	0				1,500,000,000
Sub Vote 1003	PLANNING, MONITORING AND EVALUTION UNIT										
6212	Strengthening Public Awareness on PLCE	0	215,000,000	0	364,960,000	0	93,230,000	G	D	USAIDFund	93,230,000
6234	Support to Ethics Project	0	451,827,043	0	460,530,000	0	0	G	D	BasketFund	0
Total of Subvote		0	666,827,043	0	825,490,000	0	93,230,000				93,230,000
Sub Vote 1004	GOVERNMENT COMMUNICATION UNIT										
6212	Strengthening Public Awareness on PLCE	0	0	0	240,100,000	0	207,190,000	G	D	USAIDFund	207,190,000
Total of Subvote		0	0	0	240,100,000	0	207,190,000				207,190,000
Sub Vote 1007	INFORMATION AND COMMUNICATION TECH UNIT										

Vote 33 Ethics Secretariat

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6234	Support to Ethics Project	0	0	0	0	0	181,720,000	G	D	CanadaFund	181,720,000
Total of Subvote		0	0	0	0	0	181,720,000				181,720,000
Sub Vote	1008	LEGAL SERVICES UNIT									
6212	Strengthening Public Awareness on PLCE	0	0	0	0	0	20,300,000	G	D	USAIDFund	20,300,000
Total of Subvote		0	0	0	0	0	20,300,000				20,300,000
Sub Vote	2001	PUBLIC SERVICE LEADERS DIVISION									
6212	Strengthening Public Awareness on PLCE	0	187,272,952	0	256,734,000	0	213,360,000	G	D	USAIDFund	213,360,000
6234	Support to Ethics Project	0	0	0	0	0	28,520,000	G	D	CanadaFund	28,520,000
Total of Subvote		0	187,272,952	0	256,734,000	0	241,880,000				241,880,000
Sub Vote	2002	POLITICAL LEADERS DIVISION									
6212	Strengthening Public Awareness on PLCE	0	0	0	261,220,000	0	211,538,000	G	D	USAIDFund	211,538,000
Total of Subvote		0	0	0	261,220,000	0	211,538,000				211,538,000
Total of Vote		0	854,099,995	1,500,000,000	1,583,544,000	1,500,000,000	955,858,000				2,455,858,000

VOTE 34

MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

Vote 34 Ministry of Foreign Affairs and International Co-operation

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Ministry of Foreign Affairs and International Co-operation

Thirty billion

(Shs.30,000,000,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1004	POLICY AND PLANNING									
6391	Acquisition, Expan and Rehab. of Mission	13,260,740,050	0	28,000,000,000	0	30,000,000,000	0				30,000,000,000
Total of Subvote		13,260,740,050	0	28,000,000,000	0	30,000,000,000	0				30,000,000,000
Total of Vote		13,260,740,050	0	28,000,000,000	0	30,000,000,000	0				30,000,000,000

VOTE 35

PUBLIC PROSECUTIONS DIVISION

Vote 35 Public Prosecutions Division

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Public Prosecutions Division

Four hundred sixty-eight million two hundred ninety-nine thousand

(Shs.468,299,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	PUBLIC PROSECUTIONS DIVISION									
6204	Legal Sector Reform Programme	0	1,167,233,565	0	1,101,932,000	0	0	G	D	Basket	0
6208	Strengthening Tanzania Ant- Corr. Action	0	1,016,846,795	0	1,065,827,000	0	468,299,000	G	D	DFID	468,299,000
Total of Subvote		0	2,184,080,360	0	2,167,759,000	0	468,299,000				468,299,000
Total of Vote		0	2,184,080,360	0	2,167,759,000	0	468,299,000				468,299,000

VOTE 36

KATAVI REGION

Vote 36 Katavi Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Katavi Region

Twenty billion nine hundred eighty-nine million two hundred seventy-four thousand

(Shs.20,989,274,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6327	Construction of RC'S Block	0	0	530,253,000	0	0	0				0
6331	Construction of DC'S Block	0	0	500,000,000	0	0	0				0
6338	Construction of Regional Blocks	0	0	89,000,000	0	40,000,000	0				40,000,000
6384	Construction of Government Quarters	0	0	778,879,000	0	463,000,000	0				463,000,000
6532	Self Help Project	0	0	30,000,000	0	30,000,000	0				30,000,000
Total of Subvote		0	0	1,928,132,000	0	533,000,000	0				533,000,000
Sub Vote	1005	DAS - MPANDA									
6387	Rehabilitation of Rest Houses	0	0	0	0	119,000,000	0				119,000,000
Total of Subvote		0	0	0	0	119,000,000	0				119,000,000
Sub Vote	1006	DAS - MLELE									

Vote 36 Katavi Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6338	Contructsion of DC's House	0	0	0	0	1,088,000,000	0				1,088,000,000
6384	Contructsion of Government Buildings	0	0	0	0	260,000,000	0				260,000,000
Total of Subvote		0	0	0	0	1,348,000,000	0				1,348,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	HIV/AIDS	0	0	0	0	0	37,600,000	G	D	Basket	37,600,000
6251	PFMRP	0	0	0	0	0	152,000,000	G	D	Basket	152,000,000
6531	Participatory Appraisal	0	0	91,868,000	0	20,000,000	0				20,000,000
Total of Subvote		0	0	91,868,000	0	20,000,000	189,600,000				209,600,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4486	Agriculture Sector Development Program	0	0	0	0	0	10,000,000	G	D	Basket	10,000,000
Total of Subvote		0	0	0	0	0	10,000,000				10,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SERVICES									
3280	Rural Water Supply and Sanitation Progra	0	0	0	62,345,000	0	80,866,000	G	D	World Bank	80,866,000

Vote 36 Katavi Region

Item	Description	2012/2013		2013/2014		2014/2015		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	62,345,000	0	80,866,000				80,866,000
Sub Vote	3001	REGIONAL HOSPITAL									
5402	Construction of Regional Hospital	0	0	0	0	1,000,000,000	0				1,000,000,000
5421	Health Sector Basket Fund	0	0	0	0	0	127,994,000	G	D	Basket	127,994,000
Total of Subvote		0	0	0	0	1,000,000,000	127,994,000				1,127,994,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply&Sanitation Prog-RWSSP	0	287,295,627	0	1,928,024,000	0	1,411,194,000	G	D	World Bank	1,411,194,000
4203	Livestock Development Fund	10,415,000	0	10,415,000	0	10,415,000	0				10,415,000
4390	Secondary Education Development Programm	0	0	0	657,691,000	0	392,556,000	G	D	Basket	392,556,000
4404	Basic DADG(DADPs)	90,165,000	728,206,645	0	783,938,000	0	843,938,000				843,938,000
4946	LGAs Own Source Project	0	0	0	0	3,259,525,000	0				3,259,525,000
5418	MMAM	249,618,000	0	0	0	0	0				0
5421	Health Sector Basket Fund-HSBF	0	1,085,499,577	0	1,073,287,000	0	1,125,508,000	G	D	Basket	1,125,508,000
5493	Global Fund	0	143,640,000	0	150,969,000	0	0	G	D	World Bank	0
5499	HIV/AIDS	0	191,520,000	0	191,520,000	0	149,733,000	G	D	Basket	149,733,000
6209	Constituency Development Fund	0	0	0	0	181,365,000	0				181,365,000
6277	LGCDG(CDG)	1,730,356,556	596,498,000	2,316,566,000	596,498,000	2,569,693,000	513,852,000				3,083,545,000

Vote 36 Katavi Region

Item	Description	2012/2013		2013/2014		2014/2015		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	1,050,000,000	0	4,140,000,000	0	5,550,000,000	0				5,550,000,000
6402	Urban Council	1,100,000,000	0	200,000,000	0	250,000,000	0				250,000,000
6405	Urban local Government Strenthening Prog	0	0	0	168,096,000	0	1,251,927,000	L	D	World Bank	1,251,927,000
Total of Subvote		4,230,554,556	3,032,659,849	6,666,981,000	5,550,023,000	11,820,998,000	5,688,708,000				17,509,706,000
Total of Vote		4,230,554,556	3,032,659,849	8,711,444,000	5,639,013,000	14,865,461,000	6,123,813,000				20,989,274,000

VOTE 37

PRIME MINISTER'S OFFICE

Vote 37 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Prime Minister's Office

Eighteen billion fifty-one million eight hundred thirty-five thousand

(Shs.18,051,835,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6351	Construction of PMO Building	1,559,591,168	0	1,500,000,000	0	3,100,000,000	0				3,100,000,000
Total of Subvote		1,559,591,168	0	1,500,000,000	0	3,100,000,000	0				3,100,000,000
Sub Vote	1003	POLICY AND PLANNING									
6510	Devt of Capital City-Dodoma	0	0	500,000,000	0	500,000,000	0				500,000,000
Total of Subvote		0	0	500,000,000	0	500,000,000	0				500,000,000
Sub Vote	2001	CIVIL AFFAIRS AND CONTINGENCIES									
5306	Strengthening Climate Information	0	0	0	0	0	1,520,000,000	G	D	UNDP	1,520,000,000
6575	Strengthening National Disaster Prepared	0	516,654,000	1,000,000,000	865,660,000	1,000,000,000	440,000,000	G	D	UNDP	1,440,000,000
Total of Subvote		0	516,654,000	1,000,000,000	865,660,000	1,000,000,000	1,960,000,000				2,960,000,000
Sub Vote	2002	NATIONAL FESTIVALS									

Vote 37 Prime Minister's Office

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				Total
		Shs		Shs		Shs					Shs
6385	National Leaders Cemetery	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	4001	INVESTMENT AND PRIVATE SECTOR DEV'T									
4944	Private Sector Competitive Project	0	13,644,881,545	0	5,000,000,000	200,000,000	840,000,000	L	D	World Bank	1,040,000,000
6577	Mwananchi Empowerment Fund Project	380,693,873	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		380,693,873	13,644,881,545	1,000,000,000	5,000,000,000	1,200,000,000	840,000,000				2,040,000,000
Sub Vote	5001	COORDINATION OF GOVERNMENT BUSINESS									
4494	MIVARF	0	8,141,438,278	0	32,005,492,000	200,000,000	7,251,835,000	L	D	ADB	7,451,835,000
Total of Subvote		0	8,141,438,278	0	32,005,492,000	200,000,000	7,251,835,000				7,451,835,000
Sub Vote	7001	GOVERNMENT PRINTER									
4937	Governments Press Development Programme	0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
Total of Vote		1,940,285,041	22,302,973,823	6,000,000,000	37,871,152,000	8,000,000,000	10,051,835,000				18,051,835,000

VOTE 38

DEFENCE

Vote 38 Defence

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Defence

Twelve billion

(Shs.12,000,000,000)

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	2012/2013		2013/2014		2014/2015		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	5,000,000,000	0	7,000,000,000	0				7,000,000,000
6327	Construction & Reh of Buildings	9,200,000,000	0	5,000,000,000	0	5,000,000,000	0				5,000,000,000
Total of Subvote		9,200,000,000	0	10,000,000,000	0	12,000,000,000	0				12,000,000,000
Total of Vote		9,200,000,000	0	10,000,000,000	0	12,000,000,000	0				12,000,000,000

VOTE 39

NATIONAL SERVICE

Vote 39 National Service

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the National Service

Seven billion

(Shs.7,000,000,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001 THE NATIONAL SERVICE FORCE										
6327	Constc and Rehab of Nation Service build	2,500,000,000	0	6,000,000,000	0	7,000,000,000	0				7,000,000,000
Total of Subvote		2,500,000,000	0	6,000,000,000	0	7,000,000,000	0				7,000,000,000
Total of Vote		2,500,000,000	0	6,000,000,000	0	7,000,000,000	0				7,000,000,000

VOTE 40

JUDICIARY

Vote 40 Judiciary

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Judiciary

Forty-one billion six hundred eighty-seven million seven hundred forty-eight thousand

(Shs.41,687,748,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6204	Legal Sector Reform Programme	0	2,269,366,272	0	1,549,561,000	0	719,953,000	G	D	Basketfund	719,953,000
6210	Strengthening anti corruption programme	0	0	0	1,065,827,000	0	810,000,000	G	D	DFID	810,000,000
6296	Child Justice Programme	0	0	0	101,280,000	0	157,795,000	G	D	UNICEF	157,795,000
6310	Strengthening Ant Corruption Action Prog	450,000,000	1,013,142,360	2,970,000,000	0	2,970,000,000	0	G	D	DFID	2,970,000,000
6311	Expansion of IJA Building	1,140,000,000	0	550,000,000	0	550,000,000	0				550,000,000
6312	Contruction and Rehab of Prim Court Bld	1,000,000,000	0	7,540,000,000	0	7,540,000,000	0				7,540,000,000
6313	Rehabilitation of Court of Appeal	0	0	10,000,000,000	0	10,000,000,000	0				10,000,000,000
6314	Contruction and Rehab of High Court Bld	2,450,000,000	0	15,940,000,000	0	15,940,000,000	0				15,940,000,000
6381	Rehabilitation of RM Courts	780,000,000	0	0	0	0	0				0
6391	Construction of Judges Houses	0	0	3,000,000,000	0	3,000,000,000	0				3,000,000,000

Vote 40 Judiciary

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		5,820,000,000	3,282,508,632	40,000,000,000	2,716,668,000	40,000,000,000	1,687,748,000				41,687,748,000
Total of Vote		5,820,000,000	3,282,508,632	40,000,000,000	2,716,668,000	40,000,000,000	1,687,748,000				41,687,748,000

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, 2015, for the development projects in the Ministry of Constitutional Affairs And Justice

Five billion forty-eight million six hundred twenty-one thousand

(Shs.5,048,621,000)

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

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6204	Legal Sector Reform Programme	0	0	2,200,000,000	0	0	0				0
6517	UNICEF Support to Multisectoral	0	199,000,000	0	817,560,000	0	0	G	D	Basket Fund	0
Total of Subvote		0	199,000,000	2,200,000,000	817,560,000	0	0				0
Sub Vote	1003	POLICY AND INFORMATION SERVICES									
6204	Legal Sector Reform Programme	0	3,385,842,573	1,800,000,000	3,081,280,000	3,500,000,000	109,143,000	G	D	Basket Fund	3,609,143,000
6517	Unicef Support to Multisectoral	0	0	0	0	500,000,000	939,478,000	G	D	Basket Fund	1,439,478,000
Total of Subvote		0	3,385,842,573	1,800,000,000	3,081,280,000	4,000,000,000	1,048,621,000				5,048,621,000
Total of Vote		0	3,584,842,573	4,000,000,000	3,898,840,000	4,000,000,000	1,048,621,000				5,048,621,000

VOTE 42

THE NATIONAL ASSEMBLY FUND

Vote 42 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the The National Assembly Fund

Eight billion seven hundred fifty-five million four hundred thirty-nine thousand

(Shs.8,755,439,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6208	Parliamentary Support Programme	0	0	0	1,899,600,000	0	755,439,000	G	D	UNDP	755,439,000
Total of Subvote		0	0	0	1,899,600,000	0	755,439,000				755,439,000
Sub Vote	2001	NATIONAL ASSEMBLY									
6318	Rehabilitation of Parliamentary Building	1,629,545,598	0	5,100,000,000	0	2,900,000,000	0				2,900,000,000
6360	Parliamentary Infrastructure Project	0	0	1,900,000,000	0	5,100,000,000	0				5,100,000,000
Total of Subvote		1,629,545,598	0	7,000,000,000	0	8,000,000,000	0				8,000,000,000
Total of Vote		1,629,545,598	0	7,000,000,000	1,899,600,000	8,000,000,000	755,439,000				8,755,439,000

VOTE 43

MINISTRY OF AGRICULTURE, FOOD SECURITY AND COOPERATIVES

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Ministry of Agriculture, Food Security and Cooperatives

Fifty-three billion nine hundred eighty-nine million seven hundred seventy thousand

(Shs.53,989,770,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
4486	Agriculture Sector Dev. Prog. Support	90,853,795	1,858,694,901	50,000,000	2,579,579,900	2,130,000,000	1,021,600,000				3,151,600,000
4488	DASIP	120,000,000	1,455,006,000	250,000,000	1,170,000,000	0	0				0
4493		1,539,500,420	0	3,827,740,000	0	2,600,000,000	0				2,600,000,000
4495	EA Agricultural Productivity Programme	0	0	0	240,000,000	0	246,000,000	L	D	World Bank	246,000,000
4496	Expanded Rice Production Project	0	0	0	0	200,000,000	871,752,000				1,071,752,000
Total of Subvote		1,750,354,215	3,313,700,901	4,127,740,000	3,989,579,900	4,930,000,000	2,139,352,000				7,069,352,000
Sub Vote	1004	AGRICULTURE TRAINING INSTITUTE									
2221	Agriculture Training Institute	0	0	40,000,000	0	100,000,000	0				100,000,000
4486	Agriculture Sector Dev. Prog. Support	0	653,116,738	0	560,070,000	0	2,307,913,500	G	D	Basket Fund	2,307,913,500
Total of Subvote		0	653,116,738	40,000,000	560,070,000	100,000,000	2,307,913,500				2,407,913,500

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

Item	Description	2012/2013		2013/2014		2014/2015		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		32,226,230	46,937,497	930,000,000	61,897,800	16,300,000,000	0					16,300,000,000
Sub Vote	2005	IRRIGATION AND TECHNICAL SERVICES										
4486	Agriculture Sector Development Programme	2,931,673,764	11,180,939,919	0	9,072,456,100	0	0	G	D	Basket Fund	0	
4493	SAGCOT	0	0	17,319,260,000	0	0	0					0
Total of Subvote		2,931,673,764	11,180,939,919	17,319,260,000	9,072,456,100	0	0					0
Sub Vote	3001	RESEARCH DEVELOPMENT										
4486	Agriculture Sector Development Program	137,420,548	11,882,458,255	250,000,000	540,000,000	450,000,000	1,854,000,000	G	D	Basket Fund	2,304,000,000	
4495	EA Agriculture Productivity Program	0	0	0	8,916,800,000	0	3,210,450,700	L	D	World Bank	3,210,450,700	
4496	Expanded Rice Production Project	0	0	0	0	0	475,135,000	L	D	World Bank	475,135,000	
Total of Subvote		137,420,548	11,882,458,255	250,000,000	9,456,800,000	450,000,000	5,539,585,700					5,989,585,700
Sub Vote	5001	NATIONAL FOOD SECURITY										
4486	Agriculture Sector Dev. Programme	0	988,429,402	100,000,000	100,000,000	8,600,000,000	0					8,600,000,000
4496	Expanded Rice Production Project	0	0	0	0	0	372,855,700	L	D	World Bank	372,855,700	
Total of Subvote		0	988,429,402	100,000,000	100,000,000	8,600,000,000	372,855,700					8,972,855,700
Total of Vote		5,529,301,783	61,513,676,471	23,927,000,000	57,175,185,800	31,945,000,000	22,044,770,000					53,989,770,000

VOTE 44

MINISTRY OF INDUSTRY AND TRADE

Vote 44 Ministry of Industry and Trade

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Ministry of Industry and Trade

Seventy-eight billion six hundred one million seven hundred eleven thousand

(Shs.78,601,711,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
4920	Tanzania Mini Tiger Plan 2020	10,957,550,175	0	9,000,000,000	0	7,000,000,000	0				7,000,000,000
4933	EPZ Development	25,550,000,000	0	31,000,000,000	0	53,000,000,000	0				53,000,000,000
4941	Support for Trade Mainstreaming	0	0	50,000,000	1,583,000,000	100,000,000	1,210,500,000	G	D	UNDP	1,310,500,000
6260	Institutional Support	9,936,664,600	0	14,060,000,000	0	4,756,000,000	0				4,756,000,000
6294		0	0	0	337,179,000	10,000,000	624,107,000				634,107,000
Total of Subvote		46,444,214,775	0	54,110,000,000	1,920,179,000	64,866,000,000	1,834,607,000				66,700,607,000
Sub Vote	2001	INDUSTRY									
1122	Lake Natron	0	0	2,500,000,000	0	0	0				0
1210	Revival of General Tyre & Rubber Plantat	0	0	6,300,000,000	0	0	0				0
1214	Integrated Industrial Development Prog.	0	0	0	816,100,000	10,000,000	0	G	D	UNIDO	10,000,000
3160	Mchuchuma Coal	0	0	2,000,000,000	0	2,000,000,000	0				2,000,000,000

Vote 44 Ministry of Industry and Trade

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
3161	Liganga Vanadium Titanium	0	0	3,000,000,000	0	3,000,000,000	0				3,000,000,000
3162	Harnessing Renewable Sustainable Energy	0	0	1,000,000,000	0	990,000,000	0				990,000,000
4944	KAIZEN	0	0	0	0	80,000,000	0				80,000,000
Total of Subvote		0	0	14,800,000,000	816,100,000	6,080,000,000	0				6,080,000,000

Sub Vote 2002 SMALL AND MEDIUM ENTERPRISES DIVISION

1208	SMEs Industrial Infrastructure Exp & Cap	0	0	3,000,000,000	0	804,000,000	0				804,000,000
4486	Agriculture Sector Dev. Programme	0	0	0	200,000,000	50,000,000	0	G	D	Basket Fund	50,000,000
4938	Rural Micro, Small & Medium Enterprises	0	4,193,504,672	0	3,024,594,000	100,000,000	1,615,237,000	G	D	IFAD	1,715,237,000
Total of Subvote		0	4,193,504,672	3,000,000,000	3,224,594,000	954,000,000	1,615,237,000				2,569,237,000

Sub Vote 3001 COMMERCE

1202	BSPS III	0	886,774,191	0	0	0	0	G	D	Denmark	0
Total of Subvote		0	886,774,191	0	0	0	0				0

Sub Vote 4002 COMMODITY MARKET DEVELOPMENT

1209	Strengthening TWLB Capacity for efficienc	0	0	0	428,188,000	120,000,000	203,967,000	G	D	AGRA	323,967,000
4486	Agriculture Sector Dev. Programme	285,213,690	1,404,175,118	190,000,000	347,582,000	1,740,000,000	0				1,740,000,000
4901	Implementation of BEST Programme	0	0	0	0	0	1,187,900,000	G	D	World Bank	1,187,900,000

Vote 44 Ministry of Industry and Trade

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs	Shs	Shs	Shs	Shs	Shs				
Total of Subvote		285,213,690	1,404,175,118	190,000,000	775,770,000	1,860,000,000	1,391,867,000				3,251,867,000
Total of Vote		46,729,428,465	6,484,453,981	72,100,000,000	6,736,643,000	73,760,000,000	4,841,711,000				78,601,711,000

VOTE 45

NATIONAL AUDIT OFFICE

Vote 45 National Audit Office

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the National Audit Office

Thirteen billion eleven million four hundred thirty-two thousand

(Shs.13,011,432,000)

B. Projects under which this Vote will be accounted for by the Deputy Controller and Auditor General, National Audit Office , are set out in the details below.

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6318	Construction and Rehabilitation of Build	5,700,000,000	0	15,250,000,000	0	0	0				0
6327	Construction and Rehabilitation of Bldgs	0	0	0	0	8,000,000,000	0				8,000,000,000
Total of Subvote		5,700,000,000	0	15,250,000,000	0	8,000,000,000	0				8,000,000,000
Sub Vote	1002	FINANCE AND ACCOUNTS UNIT									
6210	Strengthening Tanzania Ant- Corr. Action	0	0	0	666,000,000	0	0	G	D	DFID	0
6233	Institutional Support to OCAG	0	0	0	2,295,000,000	0	0	G	D	SIDA	0
6251	Public Finance Management Reform Program	0	2,288,013,975	0	2,422,000,000	0	0	G	D	Basket Fund	0
6550	Capacity Development for RBM,Evaluation	0	0	0	816,100,000	0	816,100,000	G	D	UNDP	816,100,000
Total of Subvote		0	2,288,013,975	0	6,199,100,000	0	816,100,000				816,100,000
Sub Vote	1010	PLANNING UNIT									

Vote 45 National Audit Office

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6210	Strengthening Tanzania Ant- Corr. Action	0	0	0	0	0	670,500,000	G	D	DFID	670,500,000
6233	Instutional Support to OCAG	0	0	0	0	0	870,155,200	G	D	SIDA	870,155,200
6251	PFMRP	0	0	0	0	0	2,491,676,800	G	D	Basket Fund	2,491,676,800
6550	Capacity Development for RBM,Evaluation	0	0	0	0	0	163,000,000	G	D	UNDP	163,000,000
Total of Subvote		0	0	0	0	0	4,195,332,000				4,195,332,000
Total of Vote		5,700,000,000	2,288,013,975	15,250,000,000	6,199,100,000	8,000,000,000	5,011,432,000				13,011,432,000

VOTE 46

MINISTRY OF EDUCATION AND VOCATIONAL TRAINING

Vote 46 Ministry of Education and Vocational Training

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Ministry of Education and Vocational Training

Four hundred fifty-three billion six hundred thirteen million three hundred thirty-three thousand

(Shs.453,613,333,000)

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

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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											
6324	Construction of Dodoma Library	0	0	450,000,000	0	600,000,000	0				600,000,000
Total of Subvote		0	0	450,000,000	0	600,000,000	0				600,000,000
Sub Vote 1003 POLICY AND PLANNING											
4312	Education Sector Development and program	0	0	860,000,000	2,000,000,000	307,160,000,000	195,294,200				307,355,294,200
4371	Rehabilitation of Schools and Colleges	194,000,000	0	670,000,000	0	2,070,000,000	0				2,070,000,000
4378	ICT in Education	0	0	0	4,807,604,700	0	0	G	D	Sweden	0
4397	Support Vocational Education & Training	0	0	0	10,000,000,000	0	13,237,994,000	G	D	ADF	13,237,994,000
Total of Subvote		194,000,000	0	1,530,000,000	16,807,604,700	309,230,000,000	13,433,288,200				322,663,288,200
Sub Vote 2001 COMMISSIONER FOR EDUCATION											
4320	Srenghthening Tanzania Institute of Educ.	0	0	500,000,000	0	500,000,000	0				500,000,000

Vote 46 Ministry of Education and Vocational Training

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4370	Community Intervention (CBAE/COBET)	0	0	0	0	1,000,000,000	431,920,240	G	D	Sweden	1,431,920,240
5492	AIDS Education in Schools	0	0	0	171,135,135	0	0	G	D	BELGIUM	0
Total of Subvote		0	0	500,000,000	171,135,135	1,500,000,000	431,920,240				1,931,920,240
Sub Vote	2002	INSPECTORATE									
6235	Strengthening Inspectorate	0	0	1,500,000,000	0	750,000,000	0				750,000,000
Total of Subvote		0	0	1,500,000,000	0	750,000,000	0				750,000,000
Sub Vote	3001	BASIC EDUCATION									
3280	School Wash Programe	0	615,228,817	0	384,000,000	0	836,780,000	G	D	World Bank	836,780,000
4305	UNICEF Support to Education	0	1,490,715,000	0	2,028,100,000	0	2,288,117,500	G	D	UNICEF	2,288,117,500
4321	Primary Education Dev. Programme	0	1,489,969,535	100,000,000	790,000,000	300,000,000	10,900,943,360	G	D	FRANCE	11,200,943,360
Total of Subvote		0	3,595,913,352	100,000,000	3,202,100,000	300,000,000	14,025,840,860				14,325,840,860
Sub Vote	4001	SECONDARY EDUCATION									
4390	Secondary Education Dev. Prog.(SEDP)	111,117,120	4,709,069,377	100,000,000	14,746,576,364	100,000,000	12,110,570,100	L	D	World Bank	12,210,570,100
Total of Subvote		111,117,120	4,709,069,377	100,000,000	14,746,576,364	100,000,000	12,110,570,100				12,210,570,100
Sub Vote	5001	TEACHER EDUCATION									
4371	Rehabilitation of Schools and Colleges	0	0	0	0	4,700,000,000	8,261,280,000				12,961,280,000

Vote 46 Ministry of Education and Vocational Training

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4378	ICT in Education	0	0	4,000,000,000	0	0	0				0
Total of Subvote		0	0	4,000,000,000	0	4,700,000,000	8,261,280,000				12,961,280,000

Sub Vote 7001 HIGHER EDUCATION

2225	Institute of Marine Science Project	800,000,000	0	1,000,000,000	0	900,000,000	0				900,000,000
2228	Support on Research and Development	0	4,268,190,066	0	4,591,430,027	0	0	G	D	Sweeden	0
4302	Program for Agriculture&Natural Resource	0	3,229,214,079	0	5,803,978,200	0	9,016,433,600	G	D	NORAD	9,016,433,600
4304	University of Dodoma Project	750,000,000	0	1,000,000,000	0	2,300,000,000	0				2,300,000,000
4314	Mkwawa Univers. College of Educat.Projec	700,000,000	0	0	0	1,000,000,000	0				1,000,000,000
4383	DUCE	200,000,000	0	0	0	1,200,000,000	0				1,200,000,000
4391	MUCHS Support	0	0	0	2,775,670,574	0	0	G	D	Sweden	0
4392	Support of Science & Tech	0	29,447,695,648	0	0	0	12,600,000,000	G	D	World Bank	12,600,000,000
4398	Open University College	0	0	0	0	750,000,000	0				750,000,000
4575	TCU	0	0	0	0	1,250,000,000	0				1,250,000,000
6336	Rehabilitation & Expansion Project-DSM	650,000,000	0	0	0	2,700,000,000	0				2,700,000,000
6351	Rehabilitation and Expansion UCLAS	100,000,000	0	2,000,000,000	0	600,000,000	0				600,000,000
6353	Mzumbe University Constr.of PMO Building	642,716,322	0	700,000,000	0	850,000,000	0				850,000,000

Vote 46 Ministry of Education and Vocational Training

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6361	Rehabilitation & Expansion Project-SUA	649,041,529	0	2,000,000,000	0	500,000,000	0				500,000,000
6364	Rehabilitation & Expansion - MUHAS	700,000,000	0	2,000,000,000	0	2,350,000,000	0				2,350,000,000
6365	Rehabilitation & Expansion - MUCCOBS	508,242,149	0	550,000,000	0	550,000,000	0				550,000,000
6389	Tanzania Education Authority	0	0	0	0	49,034,000,000	0				49,034,000,000
6574	Climatic Change Adapt. and Mit. in TZ	0	5,854,845,295	0	5,669,556,000	0	0	G	D	Norway	0
Total of Subvote		5,700,000,000	42,799,945,088	9,250,000,000	18,840,634,801	63,984,000,000	21,616,433,600				85,600,433,600
Sub Vote	7002	TECHN. AND VOCATIONAL TRAINING DIVISION									
4381	Mwalimu Nyerere Memorial Academy	400,000,000	0	600,000,000	0	600,000,000	0				600,000,000
6333	Rehabilitation of Arusha Tech. College	1,650,000,000	0	800,000,000	0	1,600,000,000	0				1,600,000,000
6359	NACTE PROJECT	350,000,000	0	0	0	370,000,000	0				370,000,000
Total of Subvote		2,400,000,000	0	1,400,000,000	0	2,570,000,000	0				2,570,000,000
Total of Vote		8,405,117,120	51,104,927,817	18,830,000,000	53,768,051,000	383,734,000,000	69,879,333,000				453,613,333,000

VOTE 47

SIMIYU REGION

Vote 47 Simiyu Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Simiyu Region

Thirty-seven billion seven hundred seventy-five million two hundred nineteen thousand

(Shs.37,775,219,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6384	Construction of Government Quarters	0	0	699,278,000	0	0	0				0
6532	Self Help Project	0	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		0	0	744,278,000	0	45,000,000	0				45,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5492	Tanzania Multisectoral HIV/AIDS Project	0	0	0	0	0	56,400,000	G	D	Basket Fund	56,400,000
6531	Participatory Appraisal	0	0	48,100,000	0	50,000,000	0				50,000,000
Total of Subvote		0	0	48,100,000	0	50,000,000	56,400,000				106,400,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Support	0	0	2,000,000	0	5,000,000	0				5,000,000
4486	Agriculture Sector Dev. Prog Support	0	0	5,222,000	0	0	10,000,000	G	D	Basket	10,000,000
4553	Live Stocks Dev Funds	0	0	0	0	2,000,000	0				2,000,000

Vote 47 Simiyu Region

Item	Description	2012/2013		2013/2014		2014/2015		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	7,222,000	0	7,000,000	10,000,000				17,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6327	Construction of DC's House	0	0	745,400,000	0	0	0				0
6331	Construction of DC's House	0	0	975,000,000	0	0	0				0
6337	Construction of DC's Office	0	0	0	0	1,000,000,000	0				1,000,000,000
6384	Construction of Government Quarters	0	0	0	0	1,418,000,000	0				1,418,000,000
Total of Subvote		0	0	1,720,400,000	0	2,418,000,000	0				2,418,000,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Development Programme	0	0	0	0	0	142,295,000	G	D	Basket	142,295,000
Total of Subvote		0	0	0	0	0	142,295,000				142,295,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Mgt Reform Programme	0	0	0	0	0	140,000,000	G	D	DFID	140,000,000
Total of Subvote		0	0	0	0	0	140,000,000				140,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000

Vote 47 Simiyu Region

Item	Description	2012/2013		2013/2014		2014/2015		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	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	0	0	78,481,000	0	89,166,000	G	D	ADF	89,166,000
Total of Subvote		0	0	0	78,481,000	0	89,166,000				89,166,000
Sub Vote	3001	REGIONAL HOSPITAL									
5402	Construction of Regional Hospital	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
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	589,098,926	0	2,182,194,000	0	2,374,515,000	G	D	World Bank	2,374,515,000
4390	SEDEP	0	0	0	1,103,994,000	0	1,901,076,000	L	D	France	1,901,076,000
4486	Agricultural Sector Development Programe	112,943,000	680,570,873	0	330,000,000	0	1,247,000,000	G	D	Basket	1,247,000,000
4488	District Agricultural Sector Investment	0	0	0	2,536,239,000	0	0	G	D	Basket	0
4553	Livestock Development Fund	20,830,000	0	20,830,000	0	20,830,000	0				20,830,000
4946	LGA Own Source Project	0	0	0	0	7,499,335,000	0				7,499,335,000
5421	Health Sector Basket Fund	0	2,917,101,625	0	3,567,809,000	0	3,133,228,000	G	D	Basket	3,133,228,000
5485	MMAM	360,729,000	0	0	0	0	0				0
5499	HIV/AIDS	0	541,232,000	0	541,232,000	0	362,290,000	G	D	IDA	362,290,000

Vote 47 Simiyu Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6209	Constituency Development Fund	0	0	0	0	372,826,000	0				372,826,000
6277	Local Govt Capital Development Grant	4,701,388,221	1,468,279,888	8,102,523,000	1,468,281,000	7,410,054,000	1,511,754,000	G	D	IDA	8,921,808,000
6401	District Council	750,000,000	0	2,770,000,000	0	6,040,000,000	0				6,040,000,000
6402	Town/City Councils	0	0	1,700,000,000	0	0	0				0
6405	ULSGP	0	0	0	54,384,000	0	1,893,342,000	L	D	World Bank	1,893,342,000
Total of Subvote		5,945,890,221	6,196,283,312	12,593,353,000	11,784,133,000	21,343,045,000	12,423,205,000				33,766,250,000
Total of Vote		5,945,890,221	6,196,283,312	15,137,816,000	11,889,259,000	24,887,508,000	12,887,711,000				37,775,219,000

VOTE 48

MINISTRY OF LANDS AND HUMAN SETTLEMENTS DEVELOPMENT

Vote 48 Ministry of Lands And Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Ministry of Lands And Human Settlements Development

Thirty-four billion one hundred fifty-four million nine hundred seventy-seven thousand

(Shs.34,154,977,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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

6327	Construction and Rehabilitation of Build	0	0	1,900,000,000	0	4,000,000,000	0				4,000,000,000
Total of Subvote		0	0	1,900,000,000	0	4,000,000,000	0				4,000,000,000

Sub Vote 2001 LAND ADMINISTRATION DIVISION

4901	Implementation of BEST Programme	70,000,000	0	100,000,000	16,000,000,000	0	0	L	D	World bank	0
4942	Private Sector Competitiveness Project	0	0	0	0	300,000,000	10,000,000,000	L	D	World bank	10,300,000,000
4943	Land Tenure Support Programme	0	0	0	0	100,000,000	3,304,977,000	G	D	DANIDA	3,404,977,000
Total of Subvote		70,000,000	0	100,000,000	16,000,000,000	400,000,000	13,304,977,000				13,704,977,000

Sub Vote 2002 SURVEYS AND MAPPING DIVISION

2324	International Boundaries	129,169,999	0	2,348,250,000	0	3,350,000,000	0				3,350,000,000
2326	Village Demarcation and Ground Photo Con	550,648,293	0	1,251,750,000	0	10,100,000,000	0				10,100,000,000

Vote 48 Ministry of Lands And Human Settlements Development

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		679,818,292	0	3,600,000,000	0	13,450,000,000	0	13,450,000,000			
Sub Vote	3001	RURAL AND TOWN PLANNING DIVISION									
2327	Implementation of Kigamboni New City map	3,256,780,818	0	50,172,349,000	0	2,500,000,000	0	2,500,000,000			
Total of Subvote		3,256,780,818	0	50,172,349,000	0	2,500,000,000	0	2,500,000,000			
Sub Vote	3002	HOUSING DIVISION									
2328	Promotion of Appropriate Tech. for Affor	0	0	400,000,000	0	500,000,000	0	500,000,000			
Total of Subvote		0	0	400,000,000	0	500,000,000	0	500,000,000			
Total of Vote		4,006,599,110	0	56,172,349,000	16,000,000,000	20,850,000,000	13,304,977,000	34,154,977,000			

VOTE 49

MINISTRY OF WATER

Vote 49 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Ministry of Water

Four hundred eighty-eight billion eight hundred seventy-eight million two hundred fifty-two thousand

(Shs.488,878,252,000)

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

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
3308	Water Sector Institutional strenghtening	954,131,984	1,900,739,593	3,595,000,000	2,240,000,000	8,500,000,000	2,037,000,000	L	D	Basket Fund	10,537,000,000
Total of Subvote		954,131,984	1,900,739,593	3,595,000,000	2,240,000,000	8,500,000,000	2,037,000,000				10,537,000,000
Sub Vote	1003	POLICY AND PLANNING									
2325	Water sectoral cood.and Perform.Monitor	702,472,901	500,000,000	1,842,600,000	7,014,500,000	1,940,850,000	1,197,000,000				3,137,850,000
3436	Monitoring and Coordination of WSDP	0	1,488,000,001	727,000,000	10,530,000,000	3,559,150,000	10,282,050,000	L	D	Basket Fund	13,841,200,000
6571	EMA Implementation Support Project	0	666,769,540	0	0	0	0	G	D	Basket Fund	0
Total of Subvote		702,472,901	2,654,769,541	2,569,600,000	17,544,500,000	5,500,000,000	11,479,050,000				16,979,050,000
Sub Vote	2001	WATER RESOURCE ASSESSMENT & EXPLORATION									
6545	Development & Mgt of Water Resouces	1,100,020,460	16,823,138,482	1,804,887,000	17,487,306,000	24,500,000,000	24,280,920,000				48,780,920,000

Vote 49 Ministry of Water

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6571	EMA Implementation Support Project	0	0	0	172,950,000	0	0	L	D	Basket Fund	0
Total of Subvote		1,100,020,460	16,823,138,482	1,804,887,000	17,660,256,000	24,500,000,000	24,280,920,000				48,780,920,000
Sub Vote	2003	WATER LABORATORY									
3435	Water Quality and Ecosystem Management	430,638,266	567,332,044	733,000,000	3,750,000,000	2,000,000,000	5,842,834,000	L	D	Basket Fund	7,842,834,000
Total of Subvote		430,638,266	567,332,044	733,000,000	3,750,000,000	2,000,000,000	5,842,834,000				7,842,834,000
Sub Vote	3001	URBAN WATER SUPPLY AND SEWERAGE									
3306	Rehab & Expansion of Urban Water Supply	15,543,417,753	30,000,000,000	2,912,837,000	84,243,778,000	11,650,000,000	37,383,868,000	G	D	ADB	49,033,868,000
3307	Expansion of Urban Water Supply	10,000,000,000	30,000,000,000	15,237,000,000	49,230,000,000	36,400,000,000	10,500,000,000	G	D	UN HABIT	46,900,000,000
3309	Regional HQ Water project	0	0	9,313,000,000	0	12,500,000,000	0				12,500,000,000
3340	Masasi -Nachingea Water Project	0	0	750,000,000	0	1,000,000,000	0				1,000,000,000
3342	Kahama-Nzega-Tabora Water Project	0	0	450,000,000	0	6,000,000,000	0				6,000,000,000
3403	Lake Victoria Shy/Kahama Water Supply	10,000,000,000	0	900,000,000	0	15,500,000,000	0				15,500,000,000
3437	DWSSP	0	0	40,000,000,000	20,580,000,000	6,500,000,000	17,000,000,000	L	D	Basket Fund	23,500,000,000
3438	Kidunda Dam Construction Project	30,000,000,000	30,000,000,000	3,000,000,000	3,000,000,000	9,000,000,000	12,500,000,000	L	D	Basket Fund	21,500,000,000
3439	Kimbiji and Mpera Water Project	30,000,000,000	8,181,563,478	15,000,000,000	20,000,000,000	6,000,000,000	17,000,000,000	L	D	Basket Fund	23,000,000,000
6275	Management Support to Urban Utility	0	1,599,667,724	50,000,000	2,330,000,000	200,000,000	8,530,000,000	L	D	Basket Fund	8,730,000,000

Vote 49 Ministry of Water

Item	Description	2012/2013		2013/2014		2014/2015		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		95,543,417,753	99,781,231,202	87,612,837,000	179,383,778,000	104,750,000,000	102,913,868,000					207,663,868,000
Sub Vote	4001	RURAL WATER SUPPLY										
3216	Expansion & Rehabilitation of Rural Wate	500,000,000	0	25,307,722,519	1,389,310,000	16,445,000,000	2,946,550,000					19,391,550,000
3223	Borehole Drilling and Dams Construction	1,000,000,000	0	24,655,612,813	0	49,182,596,000	0					49,182,596,000
3280	Rural Water Supply and Sanitation	500,000,000	0	142,905,704,668	0	85,780,985,000	0					85,780,985,000
3341	Same- Mwanga-Korogwe Water Project	0	0	20,600,000,000	11,400,000,000	10,278,803,000	20,000,000,000	L	0	BADEA	30,278,803,000	
6276	Management Support to LGA's	937,187,361	5,938,662,187	2,281,800,000	7,809,212,000	5,108,780,000	7,331,866,000					12,440,646,000
Total of Subvote		2,937,187,361	5,938,662,187	215,750,840,000	20,598,522,000	166,796,164,000	30,278,416,000					197,074,580,000
Total of Vote		101,667,868,725	127,665,873,049	312,066,164,000	241,177,056,000	312,046,164,000	176,832,088,000					488,878,252,000

VOTE 50

MINISTRY OF FINANCE

Vote 50 Ministry of Finance

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Ministry of Finance

Twenty-nine billion eight hundred three million two hundred thirty-two thousand

(Shs.29,803,232,000)

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

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6251		0	72,100,000	200,000,000	207,000,000	30,000,000	290,000,000				320,000,000
6326	Construction & Reh.of Treasury Building	773,903,000	0	0	0	10,000,000,000	0				10,000,000,000
Total of Subvote		773,903,000	72,100,000	200,000,000	207,000,000	10,030,000,000	290,000,000				10,320,000,000
Sub Vote	1003	POLICY AND PLANNING									
6249		170,100,000	0	0	0	1,050,000,000	0				1,050,000,000
6251	Public Finance Mgt Reform Programme	393,064,860	2,622,396,142	2,007,295,000	3,483,488,000	1,546,500,000	4,269,585,000	G	D	Basket Fund	5,816,085,000
6320	Const Of Accountancy Educat. Centre(NBAA	0	0	2,512,517,000	0	2,512,600,000	0				2,512,600,000
6321	Construction of IAA Modern Library Proje	0	0	1,680,188,000	0	0	0				0
6322	Construction Of Offices(IFM)	0	0	1,500,000,000	0	1,500,000,000	0				1,500,000,000
Total of Subvote		563,164,860	2,622,396,142	7,700,000,000	3,483,488,000	6,609,100,000	4,269,585,000				10,878,685,000

Vote 50 Ministry of Finance

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
Sub Vote	1005	GOVERNMENT COMMUNICATION UNIT										
6251	Public Finance Mgt Reform Programme	88,403,440	100,231,430	300,000,000	323,500,000	614,400,000	459,900,000					1,074,300,000
Total of Subvote		88,403,440	100,231,430	300,000,000	323,500,000	614,400,000	459,900,000					1,074,300,000
Sub Vote	1007	MCC TANZANIA										
3142	Zanzibar Interconnector	0	22,436,742,610	0	3,602,166,000	0	0	G	D	MCC(T)	0	
3143	Constr. of Malagarasi Hydropower Distr.	0	8,563,867,797	0	1,915,102,000	0	0	G	D	MCC(T)	0	
3144	Rehabit and Extens of TANESCO Distr.Syt	0	51,169,828,000	0	2,317,807,000	0	0	G	D	MCC(T)	0	
3308	Rehabit of Urban Water Supply-DSM	0	2,567,137,000	0	0	0	0	G	D	MCC(T)	0	
3309	Rehabit of Urban Water Supply-Morogoro	0	3,675,251,214	0	6,580,385,000	0	0	G	D	MCC(T)	0	
3310	Lower Ruvu Plant Extension	0	11,983,369,821	0	15,169,037,000	0	0	G	D	MCC(T)	0	
4108	Tunduma-Sumbawanga Road Construction	76,983,264,233	34,538,467,570	0	105,970,618,000	0	0	G	D	MCC(T)	0	
4113	Namtumbo-Songea Road Construction	4,825,697,651	12,505,149,000	0	15,049,308,000	0	0	G	D	MCC(T)	0	
4114	Peramiho-Mbinga Road Construction	4,021,414,709	28,287,724,100	0	17,542,983,000	0	0	G	D	MCC(T)	0	
4151	Tanga-Horohoro Road Construction	0	11,870,846,872	0	831,569,000	0	0	G	D	MCC(T)	0	
4156	Zanzibar Rural Roads-Road Construction	12,292,955,000	8,395,367,207	0	8,616,534,000	0	0	G	D	MCC(T)	0	
4210	Mafia Island Airport	876,668,407	4,421,784,123	0	416,172,000	0	0	G	D	MCC(T)	0	

Vote 50 Ministry of Finance

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6574	MCA-T Programme Management	0	16,454,738,505	0	35,600,500,000	0	0	G	D	MCC(T)	0
Total of Subvote		99,000,000,000	216,870,273,819	0	213,612,181,000	0	0				0
Sub Vote	1009	PUBLIC PROCUREMENT POLICY UNIT (PPU)									
6251	Public Finance Mgt Reform Programme	27,785,431	170,101,550	0	0	0	0	G	D	Basket Fund	0
Total of Subvote		27,785,431	170,101,550	0	0	0	0				0
Sub Vote	2003	TREASURY REGISTRAR									
6251	Public Finance Mgt Reform Programme	198,593,103	149,931,012	0	0	0	0	G	D	Basket Fund	0
Total of Subvote		198,593,103	149,931,012	0	0	0	0				0
Sub Vote	3001	INTERNAL AUDITOR GENERAL									
6251	Public Finance Mgt Reform Programme	0	373,957,935	750,000,000	1,889,000,000	863,530,000	2,182,247,000	G	D	Basket Fund	3,045,777,000
Total of Subvote		0	373,957,935	750,000,000	1,889,000,000	863,530,000	2,182,247,000				3,045,777,000
Sub Vote	5001	GOVERNMENT ASSET MANAGEMENT DIVISION									
6251	PFMRP	45,273,201	46,762,500	500,000,000	2,010,000,000	532,970,000	1,851,500,000				2,384,470,000
Total of Subvote		45,273,201	46,762,500	500,000,000	2,010,000,000	532,970,000	1,851,500,000				2,384,470,000
Sub Vote	6001	FINANCIAL MGT. INFORM. SYSTEMS DIVISION									

Vote 50 Ministry of Finance

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
6251	Public Finance Management Reform Program	192,206,211	117,987,446	750,000,000	1,944,000,000	700,000,000	1,400,000,000	G	D	Basket Fund	2,100,000,000
Total of Subvote		192,206,211	117,987,446	750,000,000	1,944,000,000	700,000,000	1,400,000,000				2,100,000,000
Total of Vote		100,889,329,246	220,523,741,834	10,200,000,000	223,469,169,000	19,350,000,000	10,453,232,000				29,803,232,000

VOTE 51

MINISTRY OF HOME AFFAIRS

Vote 51 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Ministry of Home Affairs

Two billion two hundred twenty-five million seventy-five thousand

(Shs.2,225,075,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
6327	Construction & Rehab.of Public Buildings	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	4001	REFUGEES UNIT									
6258	Support to Refugee Areas	0	587,024,716	0	0	0	725,075,000	G	D	UNHCR	725,075,000
Total of Subvote		0	587,024,716	0	0	0	725,075,000				725,075,000
Total of Vote		0	587,024,716	0	0	1,500,000,000	725,075,000				2,225,075,000

VOTE 52

MINISTRY OF HEALTH AND SOCIAL WELFARE

Vote 52 Ministry of Health and Social Welfare

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Ministry of Health and Social Welfare

Three hundred five billion seven hundred twenty-nine million four hundred ninety-two thousand

(Shs.305,729,492,000)

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

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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	578,230,102	1,000,000,000	638,600,000	2,000,000,000	501,950,000	G	D	BasketFund	2,501,950,000
5486	Health Sector Programme Support	0	23,100,960,000	0	66,918,806,523	0	47,013,880,540	G	D	BasketFund	47,013,880,540
Total of Subvote		0	23,679,190,102	1,000,000,000	67,557,406,523	2,000,000,000	47,515,830,540				49,515,830,540
Sub Vote	2001	CURATIVE SERVICES									
5409	Support to Maternal Mortality Reduction	500,000,000	1,800,698,173	1,400,000,000	20,000,000,000	9,091,487,815	2,425,200,000				11,516,687,815
5411	Strengthening of Referral Hospitals	700,000,000	52,096,679,677	10,240,000,000	29,240,734,000	15,748,512,185	10,800,000,000	G	D	BasketFund	26,548,512,185
5412	Ocean Road Cancer Institute	2,000,000,000	0	8,000,000,000	0	3,000,000,000	0				3,000,000,000
5486	Health Sector Development Programme	0	5,448,131,576	0	3,000,000,000	0	0	G	D	DANIDA	0
5487	Muhimbili National Hospital	6,122,550,000	0	10,345,621,730	0	9,200,000,000	0				9,200,000,000
5491	Muhimbili Orthopaedic Institute	400,000,000	400,000,000	2,000,000,000	0	6,800,000,000	0	G	D	BasketFund	6,800,000,000

Vote 52 Ministry of Health and Social Welfare

Item	Description	2012/2013		2013/2014		2014/2015		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		9,722,550,000	59,745,509,426	31,985,621,730	52,240,734,000	43,840,000,000	13,225,200,000					57,065,200,000
Sub Vote	3001	PREVENTIVE SERVICES										
2208	National Institute for Medical Research	150,000,000	0	584,378,270	0	150,000,000	0					150,000,000
5406	Control Of Communicable Diseases	0	31,868,740,613	0	89,334,525,200	0	58,157,413,000	G	D	BasketFund	58,157,413,000	
5492	HIV/AIDS Control Programme	0	93,094,511,494	0	215,515,275,277	3,000,000,000	131,896,089,321	G	D	GlobalFund	134,896,089,321	
5494	Chief Government Chemist	377,450,000	0	300,000,000	0	200,000,000	0					200,000,000
5496	Tanzania Food and Nutrition Center	0	0	0	0	400,000,000	0					400,000,000
Total of Subvote		527,450,000	124,963,252,107	884,378,270	304,849,800,477	3,750,000,000	190,053,502,321					193,803,502,321
Sub Vote	4002	SOCIAL WELFARE										
5451	Support to Social Welfare Services	0	781,907,800	1,130,000,000	935,000,000	1,712,000,000	934,959,139	G	D	BasketFund	2,646,959,139	
Total of Subvote		0	781,907,800	1,130,000,000	935,000,000	1,712,000,000	934,959,139					2,646,959,139
Sub Vote	5001	HUMAN RESOURCE DEVELOPMENT										
2204	Human Resource Development	754,813,349	0	1,100,000,000	9,600,000,000	2,698,000,000	0					2,698,000,000
Total of Subvote		754,813,349	0	1,100,000,000	9,600,000,000	2,698,000,000	0					2,698,000,000
Total of Vote		11,004,813,349	209,169,859,435	36,100,000,000	435,182,941,000	54,000,000,000	251,729,492,000					305,729,492,000

VOTE 53

MINISTRY OF COMMUNITY DEVELOPMENT, GENDER AND CHILDREN

Vote 53 Ministry of Community Development, Gender and Children

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Ministry of Community Development, Gender and Children

Eight billion nine hundred twenty-seven million five hundred forty-four thousand

(Shs.8,927,544,000)

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

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION&HUMAN RESOURCE MANAGEMENT									
6327	Construction and Rehabilitation of Build	0	0	400,000,000	0	700,000,000	0				700,000,000
Total of Subvote		0	0	400,000,000	0	700,000,000	0				700,000,000
Sub Vote	1003	POLICY AND PLANNING									
4312	Education Sector Development Programme	0	0	0	0	0	151,153,880	G	D	GPE	151,153,880
6290	Programming and Data Processing Project	17,379,300	0	0	0	210,000,000	0				210,000,000
Total of Subvote		17,379,300	0	0	0	210,000,000	151,153,880				361,153,880
Sub Vote	1005	GOVERNMENT COMMUNICATION UNIT									
5415	Child Protection and Participation Prog	0	0	0	0	0	60,000,000	G	D	UNICEF	60,000,000
Total of Subvote		0	0	0	0	0	60,000,000				60,000,000

Vote 53 Ministry of Community Development, Gender and Children

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1008	LEGAL SERVICE UNIT									
5415	Child Protection and Participation Prog	0	0	0	0	0	28,700,000	G	D	UNICEF	28,700,000
Total of Subvote		0	0	0	0	0	28,700,000				28,700,000
Sub Vote	2001	TRAINING AND FOLK DEVELOPMENT COLLEGES									
4312	Education Sector Development Programme	0	0	0	4,400,000,000	0	842,732,520	G	D	DFID	842,732,520
6329	Rehab of Folk Development Colleges(FDCs)	149,509,000	0	2,000,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		149,509,000	0	2,000,000,000	4,400,000,000	1,000,000,000	842,732,520				1,842,732,520
Sub Vote	2002	COMMUNITY DEVELOPMENT									
6330	Rehabilitation of Comm Dev Training Inst	0	0	100,000,000	0	61,000,000	0				61,000,000
Total of Subvote		0	0	100,000,000	0	61,000,000	0				61,000,000
Sub Vote	2003	COMMUNITY DEVELOPMENT COLLEGE - TENGERU									
6229	CDTI TENGERU	0	0	0	0	939,000,000	0				939,000,000
Total of Subvote		0	0	0	0	939,000,000	0				939,000,000
Sub Vote	3001	GENDER DEVELOPMENT									

Vote 53 Ministry of Community Development, Gender and Children

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4943	Womens Economic Empowerment Project	1,100,000,000	0	4,000,000,000	0	4,000,000,000	0				4,000,000,000
6259	Resource Planning For Gender Programme	0	0	0	0	0	122,740,000	G	D	UNFPA	122,740,000
6550	UNDP Support Project	0	117,559,820	0	546,062,000	0	270,600,000	G	D	UNDP	270,600,000
Total of Subvote		1,100,000,000	117,559,820	4,000,000,000	546,062,000	4,000,000,000	393,340,000				4,393,340,000
Sub Vote	3002	CHILDREN DEVELOPMENT									
4312	Education Sector Development Programme	0	0	0	0	0	126,837,600	G	D	GPE	126,837,600
5414	Young Child Survival and Dev.Prog	0	46,020,000	0	46,550,000	0	49,200,000	G	D	UNICEF	49,200,000
5415	Child Protection and Participation Prog	0	62,095,178	0	418,060,000	0	365,580,000	G	D	UNICEF	365,580,000
Total of Subvote		0	108,115,178	0	464,610,000	0	541,617,600				541,617,600
Total of Vote		1,266,888,300	225,674,998	6,500,000,000	5,410,672,000	6,910,000,000	2,017,544,000				8,927,544,000

VOTE 54

NJOMBE REGION

Vote 54 Njombe Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Njombe Region

Thirty billion four hundred sixty-four million six hundred eighty-two thousand

(Shs.30,464,682,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6327	Construction of Public Buildings	0	0	575,189,000	0	0	0				0
6331	Construction of DCs Office	0	0	500,000,000	0	500,000,000	0				500,000,000
6340	Rehabilitation of Regional Block.	0	0	254,812,000	0	300,000,000	0				300,000,000
6389	Construction of Regional Block	0	0	100,000,000	0	1,140,000,000	0				1,140,000,000
6532	Self Help Fund	0	0	40,000,000	0	40,000,000	0				40,000,000
Total of Subvote		0	0	1,470,001,000	0	1,980,000,000	0				1,980,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5414	Child Survival and Development	0	195,439,000	0	310,550,000	0	455,913,000	G	D	UNICEF	455,913,000
5499	Tanzania Multisectoral HIV/AIDS Project	0	0	0	0	0	56,400,000	G	D	World Bank	56,400,000
6531	Participatory Appraisal	0	0	40,000,000	0	40,000,000	0				40,000,000
Total of Subvote		0	195,439,000	40,000,000	310,550,000	40,000,000	512,313,000				552,313,000

Vote 54 Njombe Region

Item	Description	2012/2013		2013/2014		2014/2015		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	0	0	0	0	10,000,000	G	D	World Bank	10,000,000
Total of Subvote		0	0	0	0	0	10,000,000				10,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6384	Construction of Govt Houses	0	0	509,990,000	0	0	0				0
Total of Subvote		0	0	509,990,000	0	0	0				0
Sub Vote	2004	SOCIAL SECTOR									
3280	RWSSP- Health Component	0	0	0	24,245,500	0	31,200,000	G	D	ADF	31,200,000
5402	Construction of Regional Hospital	0	0	0	0	1,000,000,000	0				1,000,000,000
5421	Health Sector Basket Fund	0	0	0	0	0	142,295,000	G	D	BasketFund	142,295,000
Total of Subvote		0	0	0	24,245,500	1,000,000,000	173,495,000				1,173,495,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Mgt Reform Program	0	0	0	0	0	155,000,000	G	D	ADF	155,000,000
Total of Subvote		0	0	0	0	0	155,000,000				155,000,000
Sub Vote	2006	EDUCATION SECTOR									

Vote 54 Njombe Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SERVICES									
3280	RWSSP	0	0	0	48,312,000	0	53,066,000	G	D	ADF	53,066,000
Total of Subvote		0	0	0	48,312,000	0	53,066,000				53,066,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water and Sanitation Project	0	1,174,702,000	0	2,689,877,000	0	3,061,186,000	G	D	BasketFund	3,061,186,000
4390	SEDEP	0	0	0	1,122,314,000	0	1,903,392,000	G	D	ADB	1,903,392,000
4486	Agriculture Sector Development Programme	0	1,130,375,798	0	801,452,000	0	1,540,452,000	G	D	BasketFund	1,540,452,000
4553	Livestock Development Fund	10,415,000	0	10,415,000	0	10,415,000	0				10,415,000
4628	Participator Forest Management	0	89,805,000	0	89,805,000	0	0	G	D	PFN	0
4946		0	0	0	0	3,502,734,000	0				3,502,734,000
5414	Child Survival and Development	0	1,386,498,829	0	2,781,904,000	0	2,805,074,000	G	D	UNICEF	2,805,074,000
5418	Health Sector Development Grants (MMAM)	209,501,500	0	0	0	0	0				0
5421	Health Sector Basket Fund	0	1,717,530,225	0	1,794,552,000	0	1,586,534,000	G	D	BasketFund	1,586,534,000
5493	Global Fund	0	235,138,000	0	235,138,000	0	0	G	D	World Bank	0
5499	HIV/AIDS	0	420,883,000	0	420,883,000	0	254,276,000	G	D	World Bank	254,276,000

Vote 54 Njombe Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6209	Urban Council	0	0	0	0	190,754,000	0				190,754,000
6277	LGCDG	2,649,834,666	678,987,500	3,904,453,000	870,471,000	3,296,126,000	654,406,000	G	D	IDA	3,950,532,000
6291	USAID WAJIBIKA	0	82,500,000	0	0	0	0	G	D	World Bank	0
6401	District Council	179,000,000	0	1,390,000,000	0	3,000,000,000	0				3,000,000,000
6402	Urban Council	775,035,000	0	1,700,000,000	0	3,100,000,000	0				3,100,000,000
6405	Urban local Government Strenthening Prog	0	0	0	121,128,000	0	1,584,351,000	L	D	World Bank	1,584,351,000
6539	Wetland Management and Sustainable	0	48,484,019	0	75,000,000	0	0	G	D	World Bank	0
Total of Subvote		3,823,786,166	6,964,904,371	7,004,868,000	11,002,524,000	13,100,029,000	13,389,671,000				26,489,700,000
Total of Vote		3,823,786,166	7,160,343,371	9,049,322,000	11,412,276,500	16,144,492,000	14,320,190,000				30,464,682,000

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, 2015, for the development projects in the Commission for Human Rights and Good Governance

Nine hundred million seven hundred fifty-three thousand

(Shs.900,753,000)

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

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6204	Legal Sector Reform Programme	0	0	0	206,414,000	0	0	G	D	BasketFund	0
Total of Subvote		0	0	0	206,414,000	0	0				0
Sub Vote	2001	ADMINISTRATIVE JUSTICE									
6204	Legal Sector Reform Programme	0	0	0	52,000,000	0	0	G	D	BasketFund	0
Total of Subvote		0	0	0	52,000,000	0	0				0
Sub Vote	2002	HUMAN RIGHTS									
6204	Legal Sector Reform Programme	0	0	0	51,575,000	0	0	G	D	BasketFund	0
6550	UNDP Support Programme	0	129,007,800	0	546,000,000	0	900,753,000	G	D	UNDP	900,753,000
Total of Subvote		0	129,007,800	0	597,575,000	0	900,753,000				900,753,000
Sub Vote	2003	RESEARCH AND DOCUMENTATION									

Vote 55 Commission for Human Rights and Good Governance

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
6204	Legal Sector Reform Programme	0	479,685,400	0	52,180,000	0	0	G	D	BasketFund	0
Total of Subvote		0	479,685,400	0	52,180,000	0	0				0
Sub Vote	2004	PUBLIC EDUCATION AND TRAINING									
6204	Legal Sector Reform Programme	0	0	0	126,000,000	0	0	G	D	BasketFund	0
Total of Subvote		0	0	0	126,000,000	0	0				0
Total of Vote		0	608,693,200	0	1,034,169,000	0	900,753,000				900,753,000

VOTE 56

PRIME MINISTER'S OFFICE - REGIONAL ADMINISTRATION AND LOCAL
GOVERNMENT

Vote 56 Prime Minister's Office - Regional Administration and Local Government

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Prime Minister's Office - Regional Administration and Local Government

Four hundred thirty-one billion six hundred fifty-seven million seven hundred sixty-seven thousand

(Shs.431,657,767,000)

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

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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										
6380	Rehab.of PMO-RALG's Build.office-DOM	200,000,000	0	400,000,000	0	200,000,000	0				200,000,000
Total of Subvote		200,000,000	0	400,000,000	0	200,000,000	0				200,000,000
Sub Vote 1003	POLICY AND PLANNING DIVISION										
4285	DSM Rapid Transport Programme	0	0	0	0	3,000,000,000	0				3,000,000,000
Total of Subvote		0	0	0	0	3,000,000,000	0				3,000,000,000
Sub Vote 1009	INFRASTRUCTURE DEVELOPMENT UNIT										
4170	Support-Road Maintanance&Rehabili tation	0	0	0	0	225,499,600,000	0				225,499,600,000
Total of Subvote		0	0	0	0	225,499,600,000	0				225,499,600,000
Sub Vote 2002	LOCAL GOVERNMENT COORDINATION DIVISION										
4303	Hombolo LGTI	300,000,000	0	1,200,000,000	0	50,000,000	0				50,000,000

Vote 56 Prime Minister's Office - Regional Administration and Local Government

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4305	Policy Advocacy and Analysis	0	94,063,000	0	480,000,000	0	278,800,000	G	D	UNICEF	278,800,000
5421	Health Sector Programme Support	0	687,000,000	0	687,000,000	0	622,000,000	G	D	Basket Fund	622,000,000
5493	Global Fund HIV/AIDS Prev.Project	0	193,721,483	0	487,800,000	0	52,440,000	G	B	BusketFund	52,440,000
5495	Prevention of Transmission of HIV/AIDS	0	800,000,000	0	971,850,000	0	565,358,000	G	D	Basket Fund	565,358,000
6250	Local Govt Reform Programme	600,000,000	0	600,000,000	13,267,147,000	1,699,680,000	0	G	D	Basket Fund	1,699,680,000
6251	PFRP III	0	745,000,000	0	1,431,200,000	0	3,000,000,000	G	D	Basket Fund	3,000,000,000
6295	Local Dev Finance Initiative (LEDFI)	0	0	0	786,340,000	0	0	G	D	UN-CDF	0
Total of Subvote		900,000,000	2,519,784,483	1,800,000,000	18,111,337,000	1,749,680,000	4,518,598,000				6,268,278,000

Sub Vote 2003 SECTOR COORDINATION DIVISION

3280	Rural Water Supply and Sanitation Progra	0	349,999,999	0	134,282,000	0	134,282,000	G	D	Basket Fund	134,282,000
4486	Agricultural Sector Dev.Program. Support	0	454,911,996	0	644,223,000	0	644,223,000	G	D	Basket Fund	644,223,000
4628	Participatory Forest Management	0	0	0	128,000,000	0	122,064,000	G	D	Danida	122,064,000
5420	Basic Health Services Project	0	300,000,000	0	884,280,000	0	726,492,000	G	D	World bank	726,492,000
Total of Subvote		0	1,104,911,995	0	1,790,785,000	0	1,627,061,000				1,627,061,000

Sub Vote 2004 BASIC EDUCATION COORDINATION DIVISION

4313	PEDP	72,324,609,122	0	38,467,976,000	1,000,000,000	69,218,325,000	63,524,563,000				132,742,888,000
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Vote 56 Prime Minister's Office - Regional Administration and Local Government

Item	Description	2012/2013		2013/2014		2014/2015		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 Programm	0	2,374,770,000	0	9,323,034,000	39,995,400,000	2,822,540,000	G	D	World bank	42,817,940,000
Total of Subvote		72,324,609,122	2,374,770,000	38,467,976,000	10,323,034,000	109,213,725,000	66,347,103,000				175,560,828,000
Sub Vote	2005	URBAN DEVELOPMENT DIVISION									
6403	Tanzania Strategic Cities Programme	0	0	0	4,532,215,000	0	4,920,000,000	L	D	World bank	4,920,000,000
6405	Urban local Government Strenthening Prog	0	0	0	8,601,585,000	0	14,432,000,000	L	D	World bank	14,432,000,000
Total of Subvote		0	0	0	13,133,800,000	0	19,352,000,000				19,352,000,000
Sub Vote	3001	ORGANISATION DEVELOPMENT DIVISION									
4307	Kibaha Education Centre	0	0	300,000,000	0	150,000,000	0				150,000,000
Total of Subvote		0	0	300,000,000	0	150,000,000	0				150,000,000
Total of Vote		73,424,609,122	5,999,466,478	40,967,976,000	43,358,956,000	339,813,005,000	91,844,762,000				431,657,767,000

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, 2015, for the development projects in the Ministry of Defence and National Service

Two hundred twenty-nine billion eight hundred forty-two million five hundred thousand

(Shs.229,842,500,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
6103	Defence Scheme	100,000,000	0	100,000,000	0	150,000,000	0				150,000,000
Total of Subvote		100,000,000	0	100,000,000	0	150,000,000	0				150,000,000
Sub Vote	1009	INDEPENDENT TELECOMMUNICATION NETWORK									
6103	Defence Scheme	300,000,000	0	5,221,914,000	0	10,000,000,000	0				10,000,000,000
Total of Subvote		300,000,000	0	5,221,914,000	0	10,000,000,000	0				10,000,000,000
Sub Vote	2001	INDUSTRIES, CONSTRUCTION AND AGRICULTURE									
6103	Defence Schemes	15,316,743,795	0	33,577,920,000	0	95,198,092,150	0				95,198,092,150
Total of Subvote		15,316,743,795	0	33,577,920,000	0	95,198,092,150	0				95,198,092,150
Sub Vote	2002	MILITARY RESEARCH AND DEVELOPMENT									
6103	Defence Schemes	202,283,255,479	0	186,232,193,000	0	118,296,907,850	0				118,296,907,850
Total of Subvote		202,283,255,479	0	186,232,193,000	0	118,296,907,850	0				118,296,907,850

Vote 57 Ministry of Defence and National Service

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2003	BUILDING CONSULTING UNIT									
6103	Defence Schemes	0	0	0	0	1,197,500,000	0				1,197,500,000
Total of Subvote		0	0	0	0	1,197,500,000	0				1,197,500,000
Sub Vote	2004	ESTATE MGT AND DEVELOPMENT UNIT									
6103	Defence schemes	0	0	4,450,000,000	0	5,000,000,000	0				5,000,000,000
Total of Subvote		0	0	4,450,000,000	0	5,000,000,000	0				5,000,000,000
Total of Vote		217,999,999,274	0	229,582,027,000	0	229,842,500,000	0				229,842,500,000

VOTE 58

MINISTRY OF ENERGY AND MINERALS

Vote 58 Ministry of Energy and Minerals

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Ministry of Energy and Minerals

Nine hundred fifty-seven billion one hundred seventy-seven million one hundred seventy thousand

(Shs.957,177,170,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1008	ENVIRONMENT MANAGEMENT UNIT									
3151	Climate change Adaptation and Mitigation	100,000,000	0	0	0	0	0				0
Total of Subvote		100,000,000	0	0	0	0	0				0
Sub Vote	2001	MINERALS									
1118	Regional Mining Offices Development	0	0	4,000,000,000	0	13,000,000,000	0				13,000,000,000
1119	Sustainable Magt of Mineral Resources	500,000,000	0	1,000,000,000	20,000,000,000	1,000,000,000	8,172,170,000	G	D	CANADA	9,172,170,000
3152	TZ Extractive Industr. Transp Initiative	0	1,566,088,026	0	240,000,000	0	1,000,000,000	G	D	SIDA	1,000,000,000
3160	Kiwira Coal Mines and 200MW Power Plant	39,295,170,656	0	20,000,000,000	0	5,000,000,000	0				5,000,000,000
Total of Subvote		39,795,170,656	1,566,088,026	25,000,000,000	20,240,000,000	19,000,000,000	9,172,170,000				28,172,170,000
Sub Vote	2002	MADINI INSTITUTE									

Vote 58 Ministry of Energy and Minerals

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
1118	MRI-Infrastructure Development	1,000,000,000	0	1,220,000,000	0	3,200,000,000	0					3,200,000,000
Total of Subvote		1,000,000,000	0	1,220,000,000	0	3,200,000,000	0					3,200,000,000
Sub Vote	2003	RESEARCH AND LABORATORY SERVICES										
2327	GST Infrastructure Development Project	1,000,000,000	0	1,000,000,000	0	2,000,000,000	0					2,000,000,000
Total of Subvote		1,000,000,000	0	1,000,000,000	0	2,000,000,000	0					2,000,000,000
Sub Vote	3001	ENERGY AND PETROLEUM										
3102	New and Renewable Energies	0	704,273,274	0	3,100,000,000	10,300,000,000	1,500,000,000	G	D	Germany	11,800,000,000	
3109	10th EDF Energy Programme	0	0	0	538,000,000	0	0	G	D	EU	0	
3110	TZ-Access Expansion Project	200,000,000	11,206,696,800	500,000,000	5,000,000,000	700,000,000	4,000,000,000					4,700,000,000
3113	Rural Energy Agency & Rural Energy Fund	25,550,000,000	8,256,201,480	277,900,000,000	62,000,000,000	269,200,000,000	21,000,000,000	G	D	NORWAY	290,200,000,000	
3115	Petroleum Sub-Sector Development Project	0	0	0	1,660,000,000	5,900,000,000	2,500,000,000					8,400,000,000
3121	132 KV Makambako-Songea	2,000,000,000	2,124,359,499	2,000,000,000	10,577,000,000	34,300,000,000	16,000,000,000	G	D	Sweden	50,300,000,000	
3146	Capacity Development REA	0	385,542,671	0	500,000,000	0	0	G	D	Sweden	0	
3147	Transfer to TANESCO	401,455,619,121	0	33,207,745,000	240,000,000,000	20,400,000,000	125,200,000,000					145,600,000,000
3154	Improving Power Supply releability -DSM	0	0	0	19,848,000,000	0	1,000,000,000	G	D	FINLAND	1,000,000,000	
3155	Rehabilitation of subst &trans Project	0	0	0	500,000,000	0	0	G	D	JICA	0	

Vote 58 Ministry of Energy and Minerals

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				Total
		Shs		Shs		Shs					Shs
3156	Energ. Rural TZ-Power supp-Ngara,Brm, Mp	0	0	0	2,100,000,000	22,000,000,000	500,000,000	L	D	Netherlands	22,500,000,000
3157	Iringa-Shy Backbone Trans investmt Prog	0	0	440,000,000	5,000,000,000	500,000,000	2,000,000,000	L	D	Worldbank	2,500,000,000
3158	Rehabilitation of Hale hydro power Plant	0	0	2,000,000,000	28,928,000,000	0	5,000,000,000	G	D	SIDA	5,000,000,000
3159	Institution Cooperation- TANESCO	0	0	0	1,314,000,000	35,000,000,000	110,000,000,000	L	D	BADEA	145,000,000,000
3162	Constr.of Natur.Gas Pipeline Mtwara-DSm	93,000,000,000	0	83,000,000,000	0	117,000,000,000	0				117,000,000,000
3163	240MW Kinyerezi Gas Fired Plant	500,000,000	0	109,918,000,000	0	0	1,000,000,000				1,000,000,000
3164	150 MW Natur. Gas Fired Plant Kinyerezi	59,381,000,000	0	208,000,000,000	0	90,000,000,000	0				90,000,000,000
3166	North west grid Extension Project	0	0	560,000,000	0	3,000,000,000	500,000,000				3,500,000,000
3169	Rusumo Falls Hydroelectric	0	0	0	0	0	2,000,000,000	L	D	World Bank	2,000,000,000
3170	North-East Grid (Dar-Tanga-Arusha 400kw	0	0	0	0	1,000,000,000	1,000,000,000	L	D	JICA	2,000,000,000
3191	Electricity V Project	0	0	0	22,162,000,000	3,500,000,000	500,000,000	L	D	ADF	4,000,000,000
6298	Institutional Support	0	0	500,000,000	10,400,000,000	15,805,000,000	1,500,000,000	G	D	World Bank	17,305,000,000
Total of Subvote		582,086,619,121	22,677,073,724	718,025,745,000	413,627,000,000	628,605,000,000	295,200,000,000				923,805,000,000
Total of Vote		623,981,789,777	24,243,161,750	745,245,745,000	433,867,000,000	652,805,000,000	304,372,170,000				957,177,170,000

VOTE 61

ELECTORAL COMMISSION

Vote 61 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Electoral Commission

Two billion six hundred ninety-nine million four hundred ten thousand

(Shs.2,699,410,000)

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

Item	Description	2012/2013		2013/2014		2014/2015		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	0	0	1,958,640,000	0	2,699,410,000	G	D	UNDP	2,699,410,000
Total of Subvote		0	0	0	1,958,640,000	0	2,699,410,000				2,699,410,000
Total of Vote		0	0	0	1,958,640,000	0	2,699,410,000				2,699,410,000

VOTE 62

MINISTRY OF TRANSPORT

Vote 62 Ministry of Transport

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Ministry of Transport

Four hundred forty-eight billion six hundred twenty-seven million three hundred ninety-nine thousand

(Shs.448,627,399,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
6267	Institutional Support	2,639,255,424	0	5,621,000,000	925,760,000	24,340,000,000	350,000,000	G	D	EU	24,690,000,000
Total of Subvote		2,639,255,424	0	5,621,000,000	925,760,000	24,340,000,000	350,000,000				24,690,000,000
Sub Vote	2005	TRANSPORT INFRASTRUCTURE DIVISION									
4156	Construction of Kigoma Airport	2,959,600,000	0	3,500,000,000	27,800,000,000	4,050,000,000	10,414,000,000				14,464,000,000
4157	Construction of Mafia Airport	0	0	0	0	1,050,000,000	0				1,050,000,000
4158	Construction of Mpanda Airport	4,772,620,000	0	1,800,000,000	0	100,000,000	0				100,000,000
4159	Construction of Tabora Airport	2,265,378,000	0	2,800,000,000	12,800,000,000	3,050,000,000	9,819,000,000				12,869,000,000
4206	Construction of Songwe Airport	7,072,170,000	0	8,500,000,000	0	9,050,000,000	0				9,050,000,000
4207	Construction of Singida Airport	0	0	0	0	500,000,000	0				500,000,000
4209	Construction of Mwanza Airport	8,000,000,000	0	8,000,000,000	3,482,790,000	12,050,000,000	4,800,000,000				16,850,000,000

Vote 62 Ministry of Transport

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				Shs
		Shs		Shs		Shs					Shs
4210	Construction of Arusha Airport	0	0	500,000,000	0	100,000,000	0				100,000,000
4211	Rail Rehab & SBUs Improvement for TAZARA	0	0	0	0	2,400,000,000	0				2,400,000,000
4213	Relaying of Central Line with 80 pounds	20,582,686,400	0	8,400,000,000	0	4,500,000,000	28,800,000,000				33,300,000,000
4215	Rail Rehabilitation-Branch line RAHCO	0	0	500,000,000	0	5,000,000,000	0				5,000,000,000
4216	Rail Rehabilitation Main Line	4,731,510,000	0	16,055,000,000	4,896,000,000	24,850,000,000	27,200,000,000				52,050,000,000
4217	Tabora - Kigoma, Isaka - MZ Rail Project	0	0	2,500,000,000	0	11,205,000,000	0				11,205,000,000
4218	Mtwara - M/bay, Liganga & Mchuchuma Rail	0	0	5,580,000,000	0	4,000,000,000	0				4,000,000,000
4220	Construction of Mtwara Airport	0	0	500,000,000	0	2,100,000,000	0				2,100,000,000
4221	Construction of Sumbawanga Airport	0	0	500,000,000	12,800,000,000	1,100,000,000	10,653,399,000	L	D	EIB	11,753,399,000
4222	Construction of Shinyanga Airport	0	0	500,000,000	16,840,000,000	1,200,000,000	10,870,000,000	L	D	EIB	12,070,000,000
4223	Tanga-Arusha-Musoma Railway Project	0	0	15,500,000,000	0	7,550,000,000	0				7,550,000,000
4224	Rehabilitation of Kilimanjaro Int. Airpo	0	0	0	0	100,000,000	16,000,000,000	G	D	Netherlands	16,100,000,000
4281	DSM - Isaka - Kigali Railway Project	0	0	200,000,000	0	178,000,000	0				178,000,000
4282	Inland Container Depots	860,265,000	0	900,000,000	0	500,000,000	0				500,000,000
4286	Construction of Msalato Airport	0	0	0	0	1,100,000,000	0				1,100,000,000
4287	Construction of Bukoba Airport	3,600,000,000	0	3,000,000,000	8,296,670,000	2,750,000,000	581,000,000				3,331,000,000

Vote 62 Ministry of Transport

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4289	Construction of Terminai III JNIA	0	0	9,000,000,000	80,000,000,000	2,000,000,000	42,000,000,000				44,000,000,000
6520	Dev of Sea and Inland Berths	0	0	500,000,000	0	100,000,000	0				100,000,000
Total of Subvote		54,844,229,400	0	88,735,000,000	166,915,460,000	100,583,000,000	161,137,399,000				261,720,399,000
Sub Vote	2006	TRANSPORT SERVICES DIVISION									
4219	DSM City Commuter Train Project	0	0	1,500,000,000	0	2,917,000,000	0				2,917,000,000
4290	TMA Radar, Equipment and Infrastructure	3,632,200,000	0	4,000,000,000	0	5,600,000,000	0				5,600,000,000
4291	Government Aircrafts Maintenance	7,500,000,000	0	8,200,000,000	0	9,000,000,000	0				9,000,000,000
4292	Rail Equipment and Trucks Maintenance	80,577,119,484	0	143,124,000,000	0	140,900,000,000	0				140,900,000,000
6377	Construction and Rehab. of NIT Buildings	344,110,000	0	1,500,000,000	0	3,800,000,000	0				3,800,000,000
Total of Subvote		92,053,429,484	0	158,324,000,000	0	162,217,000,000	0				162,217,000,000
Total of Vote		149,536,914,308	0	252,680,000,000	167,841,220,000	287,140,000,000	161,487,399,000				448,627,399,000

VOTE 63

GEITA REGION

Vote 63 Geita Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Geita Region

Thirty-eight billion three hundred fifty-two million seven hundred eighty-seven thousand

(Shs.38,352,787,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6262	Retoling	0	0	235,000,000	0	119,680,000	0				119,680,000
6532	Self Help Projects	0	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		0	0	280,000,000	0	164,680,000	0				164,680,000
Sub Vote	1015	INFORMATION AND COMMUNICATION TECH. UNIT									
4208	ICt Development	0	0	0	0	44,018,000	0				44,018,000
Total of Subvote		0	0	0	0	44,018,000	0				44,018,000
Sub Vote	2001	MANAGEMENT SUPPORT									
5499	HIV/AIDS	0	0	0	0	0	56,400,000	L	D	World Bank	56,400,000
6299	Project Monitoring and Cordination	0	0	245,000,000	0	95,000,000	0				95,000,000
Total of Subvote		0	0	245,000,000	0	95,000,000	56,400,000				151,400,000
Sub Vote	2002	ECONOMIC AND DEVELOPMENT SUPPORT									

Vote 63 Geita Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4404	District Agriculture Development Support	0	0	0	0	97,050,000	0				97,050,000
4486	District Agriculture Development Support	0	0	0	0	0	10,000,000	G	D	Basket Fund	10,000,000
Total of Subvote		0	0	0	0	97,050,000	10,000,000				107,050,000
Sub Vote	2003	INFRASTRUCTURE SECTION									
5402	Construction of Regional Hospital	0	0	0	0	1,000,000,000	0				1,000,000,000
6327	Costruction and Rehabilitation of Build.	0	0	1,995,000,000	0	1,010,000,000	0				1,010,000,000
6337	Construction of DC's office	0	0	0	0	1,450,000,000	0				1,450,000,000
Total of Subvote		0	0	1,995,000,000	0	3,460,000,000	0				3,460,000,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Development Programme	0	0	0	0	0	142,295,000	G	D	Basket Fund	142,295,000
Total of Subvote		0	0	0	0	0	142,295,000				142,295,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICE									
6251	Public finance management Reform Program	0	0	0	0	0	141,000,000	G	D	Basket Fund	141,000,000
6299	Project Monitaring and Coordination	0	0	0	0	75,810,000	0				75,810,000
Total of Subvote		0	0	0	0	75,810,000	141,000,000				216,810,000

Vote 63 Geita Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs

Vote 63 Geita Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6277	Local Government Capital Dev. Grant	5,378,418,360	1,436,092,825	8,693,460,000	1,688,887,000	8,579,944,000	1,755,561,000	L	D	Basket Fund	10,335,505,000
6401	District Concil Projects	955,681,400	0	820,000,000	0	4,500,000,000	0				4,500,000,000
6402	Town/Municipal/City Councils Project	0	0	1,700,000,000	0	1,800,000,000	0				1,800,000,000
6405	Urban local Government Strenthening Prog	0	0	0	259,560,000	0	2,344,559,000	L	D	World Bank	2,344,559,000
Total of Subvote		6,334,099,760	8,939,901,758	11,234,290,000	13,561,507,000	21,962,615,000	11,926,303,000				33,888,918,000
Total of Vote		6,334,099,760	8,939,901,758	13,778,753,000	13,667,464,000	25,957,078,000	12,395,709,000				38,352,787,000

VOTE 65

MINISTRY OF LABOUR, EMPLOYMENT AND YOUTH DEVELOPMENT

Vote 65 Ministry of Labour, Employment and Youth Development

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Ministry of Labour, Employment and Youth Development

Two billion nine hundred twenty-five million

(Shs.2,925,000,000)

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

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	EMPLOYMENT DIVISION									
6243	Support Employment Creation Program	0	0	0	0	2,925,000,000	0				2,925,000,000
Total of Subvote		0	0	0	0	2,925,000,000	0				2,925,000,000
Total of Vote		0	0	0	0	2,925,000,000	0				2,925,000,000

VOTE 66

PRESIDENT'S OFFICE - PLANNING COMMISSION

Vote 66 President's Office - Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the President's Office - Planning Commission

Four billion eight hundred eighty-nine million eight hundred eighty-nine thousand

(Shs.4,889,889,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	PRODUCTIVE SECTOR CLUSTER									
4940	Pro-Poor Growth	0	415,105,055	0	1,257,600,000	0	760,071,000	G	D	UNDP	760,071,000
Total of Subvote		0	415,105,055	0	1,257,600,000	0	760,071,000				760,071,000
Sub Vote	2004	SOCIAL SERVICE AND DEMOGRAPHICS CLUSTER									
4941	Coordination of Develop Budgets and Proj	0	0	0	0	3,214,670,000	0				3,214,670,000
6526	Population Planning Project	0	15,232,405,716	300,000,000	315,029,000	600,000,000	315,148,000	G	D	UNFPA	915,148,000
Total of Subvote		0	15,232,405,716	300,000,000	315,029,000	3,814,670,000	315,148,000				4,129,818,000
Total of Vote		0	15,647,510,771	300,000,000	1,572,629,000	3,814,670,000	1,075,219,000				4,889,889,000

VOTE 68

MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY

Vote 68 Ministry of Communication, Science and Technology

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Ministry of Communication, Science and Technology

Twenty-nine billion three hundred eleven million three hundred thirty-three thousand

(Shs.29,311,333,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
4383	Communication Scient and Tech Project	99,945,620	0	100,000,000	0	235,000,000	0				235,000,000
Total of Subvote		99,945,620	0	100,000,000	0	235,000,000	0				235,000,000
Sub Vote	2001	COMMUNICATION DIVISION									
4208	ICT Development	121,139,999	0	200,000,000	0	200,000,000	0				200,000,000
4284	Information Societ y and ICT Project.	97,323,360	703,703,250	195,482,000	2,000,000,000	300,000,000	1,334,813,000	G	D	Finland	1,634,813,000
4285	New post Codes and addressing System	204,006,000	0	1,000,000,000	0	500,000,000	0				500,000,000
4287	Universal Communication Access Fund	100,068,000	0	100,000,000	0	100,000,000	0				100,000,000
Total of Subvote		522,537,359	703,703,250	1,495,482,000	2,000,000,000	1,100,000,000	1,334,813,000				2,434,813,000
Sub Vote	2002	INFORMATION,COMMUNICATION AND TECHNOLOGY									
4283	The National ICT Backbone Infrastructur	1,292,597,216	0	1,100,000,000	0	1,000,000,000	0				1,000,000,000

Vote 68 Ministry of Communication, Science and Technology

Item	Description	2012/2013		2013/2014		2014/2015		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		1,292,597,216	0	1,100,000,000	0	1,000,000,000	0				1,000,000,000
Sub Vote	3003	SCIENCE AND TECHNOLOGY									
4292	ICT Park Project	0	0	0	0	2,500,000,000	0				2,500,000,000
4358	Nelson Mandela Project	2,625,000,000	0	4,500,000,000	0	1,500,000,000	0				1,500,000,000
4384	DIT	2,193,000,000	0	2,500,000,000	1,384,353,000	3,100,000,000	0	G	D	Sweeden	3,100,000,000
6281	Joint Program on Capacity Strengthening	684,362,000	0	600,000,000	149,400,000	0	0	G	D	UNDP	0
6333	Mbeya Institute of Science and Tech.	1,608,852,154	0	2,500,000,000	0	2,000,000,000	0				2,000,000,000
6345	Reseach and Development Fund(COSTEC)	16,721,851,677	0	16,500,000,000	2,100,000,000	14,000,000,000	2,041,520,000				16,041,520,000
6352	CONSTRUCTION OF RADIATION WASTE FACILITY	330,000,000	0	1,000,000,000	0	500,000,000	0				500,000,000
Total of Subvote		24,163,065,831	0	27,600,000,000	3,633,753,000	23,600,000,000	2,041,520,000				25,641,520,000
Total of Vote		26,078,146,026	703,703,250	30,295,482,000	5,633,753,000	25,935,000,000	3,376,333,000				29,311,333,000

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, 2015, for the development projects in the Ministry of Natural Resources and Tourism

Thirteen billion nine hundred forty-nine million eight hundred seventy thousand

(Shs.13,949,870,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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	0	0	162,250,000	0	125,000,000	G	D	BasketFund	125,000,000
Total of Subvote		0	0	0	162,250,000	0	125,000,000				125,000,000
Sub Vote	2001	WILDLIFE									
4808	Selous Niassa Wildlife Protection Corrid	0	0	0	1,040,000,000	0	0	G	D	Germany	0
4809	KILORWEMP	0	0	0	1,820,000,000	0	1,249,625,000	G	0	Belgium	1,249,625,000
4810	Capacity Buliding in Game Reserves	0	0	0	0	2,158,350,000	0				2,158,350,000
4811	Sustainable Mgt of Natural Resources	0	0	0	0	0	1,098,828,000	G	D	Germany	1,098,828,000
6539	Wetlands Mgt and Sustainable Development	0	360,002,100	0	0	0	0	G	0	Denmark	0
Total of Subvote		0	360,002,100	0	2,860,000,000	2,158,350,000	2,348,453,000				4,506,803,000
Sub Vote	3001	FORESTRY AND BEEKEEPING									

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				Total
		Shs		Shs		Shs					Shs
4628	Participatory Forest Mgt	0	191,030,238	0	259,250,000	0	0	G	D	Danida	0
4629	Support to Forest (National Forest Prog)	0	1,281,664,684	0	3,130,521,000	41,650,000	1,198,828,000				1,240,478,000
4641	National Forest Resource Mon and Asse	0	105,969,000	0	806,344,000	0	0	G	D	Finland	0
4646	Participatory forest mgt,REDD&CCIP	0	0	0	2,463,197,000	50,000,000	1,587,378,000	G	0	Norway	1,637,378,000
4647	Private Plantation and Value Chain in TZ	0	0	0	0	50,000,000	1,396,609,000	G	D	Finland	1,446,609,000
4648	Capacity Building in Forestry and Beekee	0	0	0	0	1,500,000,000	0				1,500,000,000
4649	Natural Resources Management - LED	0	0	0	0	0	2,293,602,000	G	D	Belgium	2,293,602,000
6550	UNDP Support Programmes	0	0	0	548,114,000	0	0	G	D	UNDP	0
Total of Subvote		0	1,578,663,922	0	7,207,426,000	1,641,650,000	6,476,417,000				8,118,067,000
Sub Vote	4001	TOURISM									
5202	Construction of Theme Park in DSM City	0	0	0	0	200,000,000	0				200,000,000
6367	Utalii House Phase II Project	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	1,200,000,000	0				1,200,000,000
Sub Vote	4002	ANTIQUITIES UNIT									
5201	Integrated Preservation at Kilwa Kisiwan	0	0	0	418,490,000	0	0	G	0	Monument Fund	0
Total of Subvote		0	0	0	418,490,000	0	0				0

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs	Shs	Shs	Shs	Shs	Shs				
Total of Vote		0	1,938,666,022	1,000,000,000	10,648,166,000	5,000,000,000	8,949,870,000				13,949,870,000

VOTE 70

ARUSHA REGION

Vote 70 Arusha Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Arusha Region

Thirty-nine billion one hundred seventy-six million six hundred seventy-nine thousand

(Shs.39,176,679,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6340	Renovation of RC's Block	569,537,499	0	569,551,000	0	559,551,000	0				559,551,000
6532	Support to Self_Help Project	49,784,900	0	50,000,000	0	50,000,000	0				50,000,000
Total of Subvote		619,322,399	0	619,551,000	0	609,551,000	0				609,551,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	HIV/AIDS	0	30,885,000	0	30,000,000	0	65,800,000	G	D	World Bank	65,800,000
6531	Participatory Appraisal	30,000,000	0	30,000,000	0	40,000,000	0				40,000,000
Total of Subvote		30,000,000	30,885,000	30,000,000	30,000,000	40,000,000	65,800,000				105,800,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development support	4,808,000	33,945,500	4,813,000	33,652,000	4,813,000	35,000,000	G	D	World Bank	39,813,000
Total of Subvote		4,808,000	33,945,500	4,813,000	33,652,000	4,813,000	35,000,000				39,813,000

Vote 70 Arusha Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDP	0	0	24,463,000	26,645,000	24,463,000	26,645,000	L	D	World Bank	51,108,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	21,154,720	0	77,042,000	0	77,903,000	G	D	ADF	77,903,000
Total of Subvote		0	21,154,720	0	77,042,000	0	77,903,000				77,903,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	0	0	500,000,000	0	500,000,000	0				500,000,000
5421	Health Sector Programme Support	0	210,063,690	0	211,358,000	0	149,445,000	G	D	Basket Fund	149,445,000
Total of Subvote		0	210,063,690	500,000,000	211,358,000	500,000,000	149,445,000				649,445,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	3,844,194,534	0	3,914,730,000	0	2,974,627,000	G	D	ADF	2,974,627,000
4390	Secondary Education Development Project	0	0	0	1,531,418,000	0	1,401,324,000	G	D	World bank	1,401,324,000
4404	District Agriculture Development Support	235,822,000	209,909,780	0	0	0	0	G	D	World Bank	0
4457	Livestock Development Fund	0	0	52,075,000	0	52,075,000	0				52,075,000
4486	Agricultural Sector Devt Programme	0	588,178,492	0	1,724,500,000	0	2,486,500,000	G	D	Basket Fund	2,486,500,000

Vote 70 Arusha Region

Item	Description	2012/2013		2013/2014		2014/2015		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	0	0	10,634,172,000	0				10,634,172,000
5419	Primary Health Dev. Programme (MMAM)	365,583,000	0	0	0	0	0				0
5421	Health Sector Basket Fund	0	3,206,490,625	0	3,464,782,000	0	3,134,918,000	G	D	Basket Fund	3,134,918,000
5493	Global Fund HIV/AIDS Prevention Project	0	0	0	308,876,000	0	0	G	D	Basket Fund	0
5494	Mainstreaming HIV/AIDS in National Dev	0	578,885,000	0	578,885,000	0	323,139,000	G	D	Global Fund	323,139,000
6209	Constituency Development Fund	0	0	0	0	328,814,000	0				328,814,000
6277	Local Government Support Programme	4,388,722,075	1,086,136,300	7,391,426,000	1,479,261,000	7,991,981,000	1,627,609,000				9,619,590,000
6401	District council	7,599,029,557	0	3,250,000,000	0	2,100,000,000	0				2,100,000,000
6403	Tanzania Strategic Cities Project	0	3,151,834,487	0	4,613,093,000	0	4,587,900,000	L	D	World Bank	4,587,900,000
6539	Sustainable Wetland Management	0	33,626,780	0	50,000,000	0	0	G	D	IDA	0
6571	Urban Devt Environment Management	0	0	0	160,000,000	0	0	G	D	Denmark	0
Total of Subvote		12,589,156,632	12,699,255,998	10,693,501,000	17,825,545,000	21,107,042,000	16,536,017,000				37,643,059,000
Total of Vote		13,243,287,031	12,995,304,908	11,872,328,000	18,204,242,000	22,285,869,000	16,890,810,000				39,176,679,000

VOTE 71

COAST REGION

Vote 71 Coast Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Coast Region

Thirty-two billion six hundred seventy-eight million three hundred seventy-five thousand

(Shs.32,678,375,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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	30,000,000	0	30,000,000	0	65,800,000	L	D	World Bank	65,800,000
6517	Child Survival Development	10,000,000	0	10,000,000	0	10,000,000	0				10,000,000
6531	Participatory Appraisal	20,000,000	0	20,000,000	0	20,000,000	0				20,000,000
Total of Subvote		30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	65,800,000				95,800,000

Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR

4404	DADPs	3,811,580	26,670,000	3,814,000	26,670,000	3,814,000	27,000,000	G	D	World Bank	30,814,000
4553	Livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0				2,000,000
4628	Participatory Forest Management	0	0	0	6,000,000	0	0	G	D	Finland	0

Vote 71 Coast Region

Item	Description	2012/2013		2013/2014		2014/2015		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		5,811,580	26,670,000	5,814,000	32,670,000	5,814,000	27,000,000					32,814,000
Sub Vote	2003	INFRASTRUCTURE SECTOR										
3436	Water&Sanitation Projects	0	29,096,430	0	0	0	0	G	D	World Bank	0	
5403	Construction of Regional Hospital	0	0	500,000,000	0	1,000,000,000	0					1,000,000,000
6339	Rehabilitation of Government House	0	0	65,000,000	0	0	0					0
6384	Construction of Government Quarters	0	0	144,410,000	0	209,410,000	0					209,410,000
6389	Construction of Office Buildings	209,410,000	0	0	0	0	0					0
Total of Subvote		209,410,000	29,096,430	709,410,000	0	1,209,410,000	0					1,209,410,000
Sub Vote	2006	EDUCATION SECTOR										
4390	SEDEP	0	0	24,463,000	26,645,000	24,463,000	26,645,000	L	D	France	51,108,000	
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000					51,108,000
Sub Vote	2007	WATER SECTOR										
3436	Water Supply and Sanitation	0	0	0	75,926,000	0	87,629,000	L	D	World Bank	87,629,000	
Total of Subvote		0	0	0	75,926,000	0	87,629,000					87,629,000
Sub Vote	3001	REGIONAL HOSPITAL										
5421	Health Sector Prog. Support - Districts	0	209,448,600	0	211,364,000	0	149,445,000	G	D	Basket Fund	149,445,000	

Vote 71 Coast Region

Item	Description	2012/2013		2013/2014		2014/2015		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	209,448,600	0	211,364,000	0	149,445,000				149,445,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural water Supply and Sanitation	0	3,250,825,250	0	1,838,589,000	0	3,250,048,000	L	D	ADF	3,250,048,000
4390	Secondary Education Development Program	0	0	1,324,688,000	2,649,376,000	0	1,717,784,000				1,717,784,000
4404	DADPs	186,902,000	0	0	1,270,875,000	0	1,676,000,000				1,676,000,000
4486	Agricultural Sector Devt Programme	0	2,772,015,831	0	2,056,846,000	0	0	G	D	Basket Fund	0
4553	Livestock Development Fund	20,830,000	0	20,830,000	0	20,830,000	0				20,830,000
4628	Participatory Forest Management	0	0	0	42,000,000	0	1,270,875,000	G	D	Finland	1,270,875,000
4946	LGAs Own Source Project	0	0	0	0	8,712,876,000	0				8,712,876,000
5414	Child Survival and Development	0	213,416,200	0	184,800,000	0	0	G	D	UNICEF	0
5421	Health Sector Basket Fund	0	2,770,364,700	0	2,554,266,000	0	2,324,098,000	G	D	Basket Fund	2,324,098,000
5499	HIV/AIDS	0	467,301,000	0	513,777,000	0	259,285,000	L	D	World Bank	259,285,000
6209	Constituency Development Fund	0	0	0	0	351,672,000	0				351,672,000
6277	Local Government Capital Devt Grant	3,572,267,563	2,002,527,930	5,590,084,000	1,343,851,000	5,828,686,000	1,176,773,000	G	D	IDA	7,005,459,000
6401	District Councils	700,000,000	0	2,540,000,000	0	2,250,000,000	0				2,250,000,000
6402	Urban Councils	1,099,824,500	0	600,000,000	0	600,000,000	0				600,000,000
6405	Urban local Government Strenthening Prog	0	0	0	0	0	1,563,242,000	L	D	World Bank	1,563,242,000

Vote 71 Coast Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Subvote		5,579,824,063	11,476,450,911	10,075,602,000	12,454,380,000	17,764,064,000	13,238,105,000				31,002,169,000
Total of Vote		5,875,045,643	11,771,665,941	10,895,289,000	12,830,985,000	19,083,751,000	13,594,624,000				32,678,375,000

VOTE 72

DODOMA REGION

Vote 72 Dodoma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Dodoma Region

Forty-one billion two hundred thirty-nine million eight hundred sixty-three thousand

(Shs.41,239,863,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6331	Construction DC's House	217,263,000	0	500,000,000	0	200,000,000	0				200,000,000
6337	Construction of DC's Office	400,000,000	0	400,000,000	0	381,000,000	0				381,000,000
6338	Construction of Regional Block	1,998,424,000	0	3,000,000,000	0	3,000,000,000	0				3,000,000,000
6339	Rehabilitation of Govt House	150,000,000	0	237,263,000	0	237,263,000	0				237,263,000
6389	Construction of Office Building	0	0	0	0	819,000,000	0				819,000,000
6532	Self_help Project	49,999,810	0	55,000,000	0	55,000,000	0				55,000,000
Total of Subvote		2,815,686,810	0	4,192,263,000	0	4,692,263,000	0				4,692,263,000
Sub Vote	2001	PLANNING AND COORDINATION									
6531	Participatory appraisal	0	0	30,000,000	0	30,000,000	0				30,000,000
Total of Subvote		0	0	30,000,000	0	30,000,000	0				30,000,000

Vote 72 Dodoma Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPS	4,222,000	29,806,000	4,222,000	29,806,000	4,222,000	36,000,000	G	D	Basket Fund	40,222,000
4553	Livestock Development Fund (LDF)	2,000,000	0	2,000,000	0	2,000,000	0				2,000,000
4628	Participatory Forest Management	0	0	0	12,000,000	0	0	G	D	Finland	0
Total of Subvote		6,222,000	29,806,000	6,222,000	41,806,000	6,222,000	36,000,000				42,222,000
Sub Vote	2004	SOCIAL SECTOR									
3280	Rural Water Supply and Sanitation	0	0	0	28,585,000	0	53,066,000	G	D	ADF	53,066,000
5421	Health Sector Basket Fund	0	195,452,314	0	195,455,000	0	149,445,000	G	D	Basket Fund	149,445,000
5499	HIV/AIDS	0	29,999,880	0	30,000,000	0	65,800,000	L	D	World Bank	65,800,000
Total of Subvote		0	225,452,194	0	254,040,000	0	268,311,000				268,311,000
Sub Vote	2005	LOCAL GOVT.MANAGEMENT SERVICES									
6251	Public Finance Management Reform Program	0	0	0	0	0	138,000,000	G	D	Busket fund	138,000,000
Total of Subvote		0	0	0	0	0	138,000,000				138,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Project	0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000

Vote 72 Dodoma Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				Total
		Shs		Shs		Shs					Shs
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply And Sanitation	0	26,483,200	0	45,177,000	0	23,600,000	G	D	ADF	23,600,000
Total of Subvote		0	26,483,200	0	45,177,000	0	23,600,000				23,600,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Govt Hospital	499,999,999	0	600,000,000	0	100,000,000	0				100,000,000
Total of Subvote		499,999,999	0	600,000,000	0	100,000,000	0				100,000,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	2,573,101,877	0	10,717,786,000	0	3,377,038,000	G	D	ADF	3,377,038,000
4390	SEDEP	0	0	0	1,406,823,000	0	2,091,316,000	L	D	France	2,091,316,000
4486	Agricultural Sector Devt Programme	208,874,000	1,418,903,116	0	2,238,199,000	0	3,202,199,000	G	D	Basket Fund	3,202,199,000
4553	Livestock Development Fund	41,660,000	0	41,660,000	0	41,660,000	0				41,660,000
4628	Participatory Forest Management	0	0	0	200,000,000	0	0	G	D	Finland	0
4946		0	0	0	0	5,935,186,000	0				5,935,186,000
5421	Health Sector Basket Fund	0	5,219,518,600	0	4,427,298,000	0	4,017,531,000	G	D	Basket Fund	4,017,531,000
5486	Health Sector Dev.Grant(MMAM)	482,479,500	0	0	0	0	0				0
5499	HIV/AIDS	0	743,222,000	0	743,222,000	0	404,767,000	L	D	World Bank	404,767,000
6209	Constituency Development Fund	0	0	0	0	434,077,000	0				434,077,000

Vote 72 Dodoma Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6277	LGCDG	6,397,645,275	2,626,701,511	10,019,114,000	2,129,117,000	9,711,024,000	1,985,861,000				11,696,885,000
6401	District Councils	1,300,000,000	0	1,050,000,000	0	2,410,000,000	0				2,410,000,000
6402	Urban Councils	0	0	570,000,000	0	0	0				0
6403	Tanzania Strategic Cities Project	0	2,116,047,145	0	2,407,090,000	0	2,283,700,000	G	0	WorldBank	2,283,700,000
Total of Subvote		8,430,658,775	14,697,494,249	11,680,774,000	24,269,535,000	18,531,947,000	17,362,412,000				35,894,359,000
Total of Vote		11,752,567,584	14,979,235,643	16,533,722,000	24,637,203,000	23,384,895,000	17,854,968,000				41,239,863,000

VOTE 73

IRINGA REGION

Vote 73 Iringa Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Iringa Region

Twenty-five billion six hundred thirty million four hundred fifty-six thousand

(Shs.25,630,456,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6337	Construction Divisional Offices	82,352,400	0	196,341,000	0	0	0				0
6532	Self-Help Project	35,000,000	0	35,000,000	0	35,000,000	0				35,000,000
Total of Subvote		117,352,400	0	231,341,000	0	35,000,000	0				35,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5414	Child Survival and Development	0	288,835,201	0	329,600,000	0	452,691,000	G	D	UNICEF	452,691,000
5499	HIV/AIDS	0	30,000,000	0	30,000,000	0	37,600,000	G	D	World Bank	37,600,000
6337	Construction of DC's Office	967,951,000	0	0	0	0	0				0
6389	Construction of Office Building	50,000,000	0	0	0	196,341,000	0				196,341,000
6531	Participatory Appraisal	19,997,000	0	20,000,000	0	20,000,000	0				20,000,000
Total of Subvote		1,037,948,000	318,835,201	20,000,000	359,600,000	216,341,000	490,291,000				706,632,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									

Vote 73 Iringa Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				Total
		Shs		Shs		Shs					Shs
4404	District Agricultura Development Support	5,990,872	41,233,144	6,000,000	41,928,000	6,000,000	38,000,000	G	D	Denmark	44,000,000
4553	Livestock Development Fund(LDF)	1,999,500	0	2,000,000	0	2,000,000	0				2,000,000
4628	Participatory Forest Management	0	29,103,000	0	8,000,000	0	0	G	D	PFM	0
6539	Waterlands Mgt.& Sustainable Development	0	40,292,870	0	52,000,000	0	0	G	D	IDA	0
Total of Subvote		7,990,372	110,629,014	8,000,000	101,928,000	8,000,000	38,000,000				46,000,000
Sub Vote	2004	SOCIAL SECTOR									
3280	Rural Water Supply and Sanitation-Health	0	0	0	0	0	16,000,000	G	D	ADF	16,000,000
5421	Health Sector Programme support-dist	0	225,859,168	0	227,273,000	0	127,994,000	G	D	Basketfund	127,994,000
Total of Subvote		0	225,859,168	0	227,273,000	0	143,994,000				143,994,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	29,096,430	0	69,965,000	0	64,129,000	G	D	ADF	64,129,000
Total of Subvote		0	29,096,430	0	69,965,000	0	64,129,000				64,129,000

Vote 73 Iringa Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITY									
3280	Rural Water Supply & Sanitation	0	1,689,431,338	0	2,072,060,000	0	1,797,217,000	G	D	ADF	1,797,217,000
4390	Secondary Education Development Project	0	0	0	501,483,000	0	1,344,252,000	L	D	France	1,344,252,000
4404	District Agricultura Development Support	158,793,000	1,500,458,676	0	0	0	390,000,000	G	D	Denmark	390,000,000
4486	Agricultural Sector Devt. Programme	0	0	0	1,244,536,000	0	1,244,536,000	G	D	Basketfund	1,244,536,000
4553	Livestock Development Fund	20,830,000	0	20,830,000	0	20,830,000	0				20,830,000
4628	Participatory Forest Managament	0	146,730,114	0	86,466,000	0	0	G	D	PFM	0
4946		0	0	0	0	5,558,197,000	0				5,558,197,000
5414	Child Survival & Development	0	856,200,044	0	2,584,526,000	0	2,737,412,000	G	D	UNICEF	2,737,412,000
5418	MMAM	258,033,500	0	0	0	0	0				0
5421	Health Sector Basket Fund	0	3,112,401,275	0	2,220,421,000	0	2,032,847,000	G	D	Basketfund	2,032,847,000
5499	Tanzania Multisectoral HIV/AIDS Infection	0	485,984,000	0	485,984,000	0	219,157,000	L	D	World Bank	219,157,000
6209	Constituency Development Fund	0	0	0	0	253,572,000	0				253,572,000
6277	LGCDG	3,044,500,856	887,960,128	5,115,072,000	1,107,914,000	4,569,123,000	925,119,000				5,494,242,000
6401	District Council Projects	150,000,000	0	439,983,000	0	1,250,000,000	0				1,250,000,000
6402	Urban Councils	200,000,000	0	0	0	400,000,000	0				400,000,000
6504	Urban local Government Strenthening Prog	0	0	0	407,880,000	0	1,841,331,000	L	D	World Bank	1,841,331,000

Vote 73 Iringa Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6539	Wetlands management and Sustainable Devt	0	27,064,410	0	75,000,000	0	0	G	D	IDA	0
Total of Subvote		3,832,157,356	8,706,229,985	5,575,885,000	10,786,270,000	12,051,722,000	12,531,871,000				24,583,593,000
Total of Vote		4,995,448,128	9,390,649,798	5,859,689,000	11,571,681,000	12,335,526,000	13,294,930,000				25,630,456,000

VOTE 74

KIGOMA REGION

Vote 74 Kigoma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Kigoma Region

Thirty-nine billion four hundred fifty-five million nine hundred thirteen thousand

(Shs.39,455,913,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMIN AND HR MANAGEMENT									
4404	District Agriculture Development Support	4,600,000	0	4,600,000	0	4,600,000	0				4,600,000
4486	Agricultural Sector Development Programm	0	31,228,000	0	0	0	20,000,000	G	D	Basketfund	20,000,000
4933	EPZ Development	368,429,041	0	400,000,000	0	700,000,000	0				700,000,000
6327	Construction of Government Houses	0	0	1,500,000,000	0	1,500,000,000	0				1,500,000,000
6340	Rehabilitation of Regional block	100,000,000	0	100,000,000	0	150,000,000	0				150,000,000
6341	Rehabilitation of RC's House	0	0	0	0	60,000,000	0				60,000,000
6348	Rehabilitation of RC's House	0	0	0	0	543,555,000	0				543,555,000
6531	Participatory Appraisal	15,000,000	0	0	0	0	0				0
6532	Self Help Projects	50,000,000	0	50,000,000	0	50,000,000	0				50,000,000
Total of Subvote		538,029,041	31,228,000	2,054,600,000	0	3,008,155,000	20,000,000				3,028,155,000

Sub Vote 2001 PLANNING AND COORDINATION

Vote 74 Kigoma Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
3280	Rural Water Supply and Sanitation	0	22,483,306	0	80,061,000	0	89,866,000	G	D	ADF	89,866,000
Total of Subvote		0	22,483,306	0	80,061,000	0	89,866,000				89,866,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4628	Participatory Forest Management	0	0	0	6,000,000	0	5,500,000	G	D	DENMARK	5,500,000
Total of Subvote		0	0	0	6,000,000	0	5,500,000				5,500,000
Sub Vote	2004	SOCIAL SECTOR									
5499	HIV/AIDS	0	30,000,000	0	30,000,000	0	65,800,000	L	D	Worlbank	65,800,000
Total of Subvote		0	30,000,000	0	30,000,000	0	65,800,000				65,800,000
Sub Vote	2005	LOCAL GOVT MANAGEMENT SERVICES									
6521	Local Govt Management Services	0	0	0	0	0	176,000,000	G	D	PFMRP	176,000,000
Total of Subvote		0	0	0	0	0	176,000,000				176,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	100,000,000	0	103,555,000	0	0	0				0

Vote 74 Kigoma Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5421	Health Sector Basket Fund	0	163,636,400	0	163,636,000	0	156,594,000	G	D	Basketfund	156,594,000
Total of Subvote		100,000,000	163,636,400	103,555,000	163,636,000	0	156,594,000				156,594,000

Sub Vote 8091 LOCAL GOVERNMENT AUTHORITIES

3280	Rural Water Supply and Sanitation	0	4,444,724,107	0	4,341,066,000	0	2,219,001,000	L	D	ADF	2,219,001,000
4390	Secondary Education Development Project	0	0	0	1,315,678,000	0	2,072,292,000	L	D	World Bank	2,072,292,000
4404	District Agriculture Development Support	218,842,000	0	0	0	0	0				0
4486	Agricultural Sector Devt. Programme	0	1,902,361,413	0	896,425,000	0	896,425,000	G	D	Basketfund	896,425,000
4488	District Agricult.Sector Investm.Program	0	0	0	2,944,573,000	0	1,176,000,000	G	D	Basketfund	1,176,000,000
4628	Participatory Forest Management	0	0	0	100,000,000	0	30,000,000	G	D	DENMARK	30,000,000
4946		0	0	0	0	3,582,852,000	0				3,582,852,000
5405	UNICEF Support to Health	0	73,344,000	0	480,000,000	0	124,047,000	G	D	UNICEF	124,047,000
5418	MAMM	494,609,000	0	0	0	0	0				0
5421	Health Sector Basket Fund	0	5,084,908,000	0	4,296,362,000	0	3,940,817,000	G	D	Basketfund	3,940,817,000
5499	HIV/AIDS	0	689,924,000	0	689,924,000	0	441,983,000	L	D	Worlbank	441,983,000
6209	Constituency Development Fund	0	0	0	0	386,475,000	0				386,475,000
6277	Local Government Capital Dev Grant	5,731,277,674	1,770,500,190	10,063,729,000	2,082,596,000	9,794,700,000	2,003,298,000				11,797,998,000
6401	District Council	1,089,000,000	0	2,110,000,000	0	6,300,000,000	0				6,300,000,000
6402	Town/Municipal/City Council	250,000,000	0	400,000,000	0	250,000,000	0				250,000,000

Vote 74 Kigoma Region

Item	Description	2012/2013		2013/2014		2014/2015		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	2,869,079,611	0	3,187,751,000	0	2,665,000,000	G	D	World Bank	2,665,000,000
6539	Wetlands Mgt and Sustainable Devt.	0	0	0	25,000,000	0	0	G	D	FINLAND	0
Total of Subvote		7,783,728,674	16,834,841,321	12,573,729,000	20,359,375,000	20,314,027,000	15,568,863,000				35,882,890,000
Total of Vote		8,421,757,715	17,082,189,027	14,756,347,000	20,665,717,000	23,346,645,000	16,109,268,000				39,455,913,000

VOTE 75

KILIMANJARO REGION

Vote 75 Kilimanjaro Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Kilimanjaro Region

Thirty-eight billion six hundred ninety-seven million six hundred twenty-six thousand

(Shs.38,697,626,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6340	Rehabilitation of Regional block	0	0	436,000,000	0	673,171,000	0				673,171,000
6532	Self-Help Projects	20,000,000	0	20,000,000	0	50,000,000	0				50,000,000
Total of Subvote		20,000,000	0	456,000,000	0	723,171,000	0				723,171,000
Sub Vote	1005	DAS-MOSHI									
6532	Self Help Scheme	5,000,000	0	5,000,000	0	0	0				0
Total of Subvote		5,000,000	0	5,000,000	0	0	0				0
Sub Vote	1006	DAS-HAI									
6532	Self Help Scheme	5,000,000	0	5,000,000	0	0	0				0
Total of Subvote		5,000,000	0	5,000,000	0	0	0				0
Sub Vote	1007	DAS-ROMBO									
6532	Self Help Scheme	5,000,000	0	5,000,000	0	0	0				0

Vote 75 Kilimanjaro Region

Item	Description	2012/2013		2013/2014		2014/2015		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		5,000,000	0	5,000,000	0	0	0				0
Sub Vote	1008	DAS-SAME									
6532	Self Help Scheme	5,000,000	0	5,000,000	0	0	0				0
Total of Subvote		5,000,000	0	5,000,000	0	0	0				0
Sub Vote	1009	DAS-MWANGA									
6532	Self Help Scheme	4,600,000	0	5,000,000	0	0	0				0
Total of Subvote		4,600,000	0	5,000,000	0	0	0				0
Sub Vote	1010	DAS-SIHA									
6532	Self Help Scheme	5,000,000	0	5,000,000	0	0	0				0
Total of Subvote		5,000,000	0	5,000,000	0	0	0				0
Sub Vote	1015	INFORMATION AND COMMUNICATION TECH. UNIT									
6248	ICT in Education	18,000,000	0	20,000,000	0	14,000,000	0				14,000,000
Total of Subvote		18,000,000	0	20,000,000	0	14,000,000	0				14,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5495	Prevention of Transmission of HIV/AIDS	0	27,900,000	0	30,000,000	0	65,800,000	G	D	World Bank	65,800,000
6529	Monitoring and Evaluation of Public Prog	20,000,000	0	325,000,000	0	54,000,000	0				54,000,000

Vote 75 Kilimanjaro Region

Item	Description	2012/2013		2013/2014		2014/2015		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		20,000,000	27,900,000	325,000,000	30,000,000	54,000,000	65,800,000					119,800,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR										
4404	District Agricultural Dev. Programmes	4,749,570	27,370,100	4,776,000	34,822,000	4,776,000	25,000,000	G	D	Basket Fund	29,776,000	
4553	Livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0				2,000,000	
4936	Land Management Project	3,000,000	458,139,984	3,000,000	1,280,000,000	3,000,000	1,210,125,000	G	D	UNDP	1,213,125,000	
Total of Subvote		9,749,570	485,510,084	9,776,000	1,314,822,000	9,776,000	1,235,125,000					1,244,901,000
Sub Vote	2004	SOCIAL SECTOR										
5406	Control of Communicable Diseases	0	0	0	34,698,000	0	39,600,000	G	D	World Bank	39,600,000	
5486	Health Sector Development Program	0	0	0	0	0	149,445,000	G	D	Basket Fund	149,445,000	
Total of Subvote		0	0	0	34,698,000	0	189,045,000					189,045,000
Sub Vote	2006	EDUCATION SECTOR										
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000	
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000					51,108,000
Sub Vote	2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation	1,999,500	16,350,311	3,000,000	47,177,000	3,000,000	53,066,000	G	D	ADF	56,066,000	

Vote 75 Kilimanjaro Region

Item	Description	2012/2013		2013/2014		2014/2015		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		1,999,500	16,350,311	3,000,000	47,177,000	3,000,000	53,066,000					56,066,000
Sub Vote	3001	REGIONAL HOSPITAL										
5404	Rehabilitation of Regional Hospital	744,170,999	0	400,171,000	0	1,000,000,000	0				1,000,000,000	
5486	Health Sector Development Programme	0	200,755,609	0	211,364,000	0	0	G	D	Basket Fund	0	
Total of Subvote		744,170,999	200,755,609	400,171,000	211,364,000	1,000,000,000	0					1,000,000,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	2,792,497,045	0	4,083,861,000	0	3,292,559,000	G	D	ADF	3,292,559,000	
4390	Secondary Education Development Project	0	0	0	1,574,598,000	0	2,410,092,000	G	D	World Bank	2,410,092,000	
4404	District Agriculture Development Program	244,022,000	891,002,731	0	1,175,500,000	0	2,837,500,000				2,837,500,000	
4486	Agriculture Sector Development Program	0	1,347,195,015	0	0	0	0	G	D	Basket Fund	0	
4553	Livestock Development Fund	41,660,000	0	41,660,000	0	41,660,000	0				41,660,000	
4946		0	0	0	0	10,274,620,000	0				10,274,620,000	
5414	Child Survival and Development	0	368,277,475	0	897,600,000	0	112,770,000	G	D	UNICEF	112,770,000	
5421	Health Sector Basket Fund	0	4,241,623,800	0	3,543,720,000	0	3,025,346,000	G	D	Basket Fund	3,025,346,000	
5485	Primary Health Care	412,582,500	0	0	0	0	0				0	
5499	HIV/AIDS	0	591,930,000	0	591,930,000	0	314,211,000	G	D	World Bank	314,211,000	
6209	Constituency Development Fund	0	0	0	0	342,476,000	0				342,476,000	

Vote 75 Kilimanjaro Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6277	Local Government Capital Developm Grant	4,710,899,330	1,380,173,700	7,269,689,000	1,654,796,000	7,087,092,000	1,439,030,000				8,526,122,000
6385	Construction of Council Headquarter	800,000,000	0	700,000,000	0	0	0				0
6401	District Councils	550,000,000	0	870,000,000	0	1,740,000,000	0				1,740,000,000
6402	Town/Municipal/City Council	0	0	140,000,000	0	140,000,000	0				140,000,000
6405	Urban local Government Strenthening Prog	0	0	0	536,424,000	0	2,242,179,000	L	0	World Bank	2,242,179,000
Total of Subvote		6,759,163,830	11,612,699,766	9,021,349,000	14,058,429,000	19,625,848,000	15,673,687,000				35,299,535,000
Total of Vote		7,602,683,899	12,343,215,770	10,289,759,000	15,723,135,000	21,454,258,000	17,243,368,000				38,697,626,000

VOTE 76

LINDI REGION

Vote 76 Lindi Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Lindi Region

Twenty-five billion three hundred fifty-three million two hundred fifty-five thousand

(Shs.25,353,255,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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 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	0	0	0	0	22,377,000	0				22,377,000
5494	Mainstreaming HIV/AIDS	0	30,000,000	0	30,000,000	0	56,400,000	G	D	World Bank	56,400,000
6531	Participatory Appraisal	20,732,500	0	20,825,000	0	20,825,000	0				20,825,000
Total of Subvote		20,732,500	30,000,000	20,825,000	30,000,000	43,202,000	56,400,000				99,602,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Dev. Support(DADPs)	4,166,000	4,166,000	4,175,000	0	10,175,000	0	G	D	World Bank	10,175,000
4486	Agricultural Sector Development Programm	0	29,195,000	0	29,195,000	0	20,000,000	G	D	Basket Fund	20,000,000

Vote 76 Lindi Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
4628	Participatory Forestry Management	0	14,540,000	0	25,000,000	0	7,000,000	G	D	Finland	7,000,000
Total of Subvote		4,166,000	47,901,000	4,175,000	54,195,000	10,175,000	27,000,000				37,175,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

4371	Rehabilitation Of School and Collages	60,000,000	0	0	0	0	0				0
5411	Strengthening Referral Hospital	30,000,000	0	30,000,000	0	110,000,000	0				110,000,000
6331	Construction of DCs House	33,377,000	0	100,000,000	0	15,000,000	0				15,000,000
6337	Construction of DC's Office	50,000,000	0	250,000,000	0	0	0				0
6342	Rehabilitation Of RC office	10,000,000	0	33,377,000	0	220,000,000	0				220,000,000
6384	Construction of Government Quarters	50,000,000	0	50,000,000	0	155,000,000	0				155,000,000
6389	Construction of Office Building	50,000,000	0	50,000,000	0	55,000,000	0				55,000,000
Total of Subvote		283,377,000	0	513,377,000	0	555,000,000	0				555,000,000

Sub Vote 2004 SOCIAL SECTOR

5486	Health Sector Development Programme	0	195,201,251	0	195,455,000	0	142,295,000	G	D	BasketFundD	142,295,000
Total of Subvote		0	195,201,251	0	195,455,000	0	142,295,000				142,295,000

Sub Vote 2006 EDUCATION SECTOR

4335	Construction of Secondary	50,000,000	0	50,000,000	0	0	0				0
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Vote 76 Lindi Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
4390	Secondary Education Development Program	0	0	0	0	24,463,000	26,645,000					51,108,000
Total of Subvote		50,000,000	0	50,000,000	0	24,463,000	26,645,000					51,108,000
Sub Vote	2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation	0	14,342,346	0	67,903,000	0	76,666,000	G	D	World Bank	76,666,000	
Total of Subvote		0	14,342,346	0	67,903,000	0	76,666,000					76,666,000
Sub Vote	3001	REGIONAL HOSPITAL										
5404	Rehabilitation of Regional Hospital	50,000,000	0	50,000,000	0	0	0					0
Total of Subvote		50,000,000	0	50,000,000	0	0	0					0
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	657,801,949	0	2,443,657,000	0	2,441,426,000	G	D	World Bank	2,441,426,000	
4390	Secondary Education Development Project	0	0	0	1,069,899,000	0	2,205,460,000	G	D	World Bank	2,205,460,000	
4404	District Agriculture Development Support	0	0	0	0	0	748,000,000	G	D	World Bank	748,000,000	
4486	Agriculture Sector Development Program	0	1,591,575,000	0	714,500,000	0	914,500,000	G	D	Basket Fund	914,500,000	
4628	Participatory Forest Management	0	0	0	276,806,000	0	45,000,000	G	D	Finland	45,000,000	
4946	LGA Own Source Project	0	0	0	0	5,766,268,000	0					5,766,268,000
5421	Health Sector Basket Fund	0	3,803,185,958	0	2,304,336,000	0	2,038,953,000	G	D	Basket Fund	2,038,953,000	

Vote 76 Lindi Region

Item	Description	2012/2013		2013/2014		2014/2015		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	78,485,879	0	422,200,000	0	195,006,000	L	D	IDA	195,006,000
6209	Local Government Capital Development Gra	0	0	0	0	329,515,000	0				329,515,000
6277	Local Government Capital Development Gra	4,869,741,400	1,113,131,571	4,782,000,000	1,244,601,000	4,895,374,000	987,692,000	G	D	IDA	5,883,066,000
6401	District Councils	329,515,865	0	2,970,000,000	0	2,720,000,000	0				2,720,000,000
6402	Urban Councils	0	0	0	0	100,000,000	0				100,000,000
6571	Urban Development Environment Management	0	0	0	0	0	959,215,000	G	D	Denmark	959,215,000
Total of Subvote		5,199,257,265	7,244,180,357	7,752,000,000	8,475,999,000	13,811,157,000	10,535,252,000				24,346,409,000
Total of Vote		5,652,532,765	7,531,624,954	8,435,377,000	8,823,552,000	14,488,997,000	10,864,258,000				25,353,255,000

VOTE 77

MARA REGION

Vote 77 Mara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Mara Region

Thirty-nine billion seven hundred ninety-nine million fifty-one thousand

(Shs.39,799,051,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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 Scheme	45,000,000	0	50,000,000	0	50,000,000	0				50,000,000
Total of Subvote		45,000,000	0	50,000,000	0	50,000,000	0				50,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5495	HIV/AIDS	0	27,994,820	0	30,000,000	0	75,200,000	G	D	IDA	75,200,000
6531	Participatory Appraisal	29,997,000	0	30,000,000	0	30,000,000	0				30,000,000
Total of Subvote		29,997,000	27,994,820	30,000,000	30,000,000	30,000,000	75,200,000				105,200,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	Supervision and Followup(DADPs)	3,967,500	0	4,506,000	0	4,506,000	0				4,506,000
4486	Agricultural Sector Devt.Programme	0	33,774,940	0	33,793,000	0	24,000,000	G	D	Basket Fund	24,000,000
4553	Livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0				2,000,000
4628	Participatory Forest Management	0	0	0	24,000,000	0	0	G	D	Finland	0

Vote 77 Mara Region

Item	Description	2012/2013		2013/2014		2014/2015		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		5,967,500	33,774,940	6,506,000	57,793,000	6,506,000	24,000,000				30,506,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6327	Construction & Rehabilities of Buildings	485,672,000	0	1,240,000,000	0	660,000,000	0				660,000,000
6331	Construction of DC's House	210,493,000	0	0	0	500,000,000	0				500,000,000
6339	Rehabilitation of Government Houses	0	0	80,000,000	0	60,000,000	0				60,000,000
6340	Rehabilitation of Regional Block	120,000,000	0	0	0	0	0				0
6341	Rehabilitation of DC's House	0	0	100,000,000	0	185,000,000	0				185,000,000
6348	Rehabilitation of RC's House	0	0	135,000,000	0	150,000,000	0				150,000,000
Total of Subvote		816,165,000	0	1,555,000,000	0	1,555,000,000	0				1,555,000,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Basket Project	0	189,485,218	0	195,455,000	0	156,594,000	G	D	Basket Fund	156,594,000
Total of Subvote		0	189,485,218	0	195,455,000	0	156,594,000				156,594,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management reform program	0	0	0	0	0	164,000,000	G	D	Basket Fund	164,000,000
Total of Subvote		0	0	0	0	0	164,000,000				164,000,000

Vote 77 Mara Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	24,657,988	0	83,826,000	0	84,966,000	L	D	ADF	84,966,000
Total of Subvote		0	24,657,988	0	83,826,000	0	84,966,000				84,966,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	85,821,000	0	224,565,000	0	224,565,000	0				224,565,000
5411	Strengthen of Referral Hospital	2,158,026,000	0	2,155,176,000	0	2,155,176,000	0				2,155,176,000
Total of Subvote		2,243,847,000	0	2,379,741,000	0	2,379,741,000	0				2,379,741,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	2,489,670,000	0	4,894,020,000	0	2,822,703,000	G	D	ADF	2,822,703,000
4390	Secondary Education Dev. Program	0	0	0	1,636,152,000	0	3,097,768,000	L	D	World Bank	3,097,768,000
4486	Agriculture Sector Development Programme	0	976,589,211	0	1,116,950,000	0	1,317,950,000	G	D	Basket Fund	1,317,950,000
4488	District Agricult.Sector Investm Program	0	0	0	4,635,399,000	0	0	G	D	Basket Fund	0

Vote 77 Mara Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4553	Live Stocks Development Funds	52,075,000	0	52,075,000	0	52,075,000	0				52,075,000
4946	LGAs Own Source Project	0	0	0	0	7,766,016,000	0				7,766,016,000
5418	Primary Health Service Development progr	390,058,000	0	0	0	0	0				0
5421	Health Sector Basket Fund	0	4,302,908,600	0	3,649,843,000	0	3,261,884,000	G	D	Basket Fund	3,261,884,000
5499	HIV/AIDS	0	678,045,000	0	678,045,000	0	370,048,000	G	D	World Bank	370,048,000
6209	Constituency Development Fund	0	0	0	0	364,707,000	0				364,707,000
6277	Local Government capital Developm Grant	0	1,784,410,000	8,824,693,000	1,784,408,000	8,463,952,000	1,720,551,000	G	D	IDA	10,184,503,000
6401	District Council	8,896,599,860	0	2,390,000,000	0	4,350,000,000	0				4,350,000,000
6402	Urban council	200,000,000	0	76,000,000	0	0	0				0
6405	Urban local Government Strenthening Prog	0	0	0	506,760,000	0	1,634,282,000	L	D	World Bank	1,634,282,000
Total of Subvote		9,538,732,860	10,231,622,811	11,342,768,000	18,901,577,000	20,996,750,000	14,225,186,000				35,221,936,000
Total of Vote		12,679,709,360	10,507,535,777	15,388,478,000	19,295,296,000	25,042,460,000	14,756,591,000				39,799,051,000

VOTE 78

MBEYA REGION

Vote 78 Mbeya Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Mbeya Region

Sixty-eight billion seven hundred ninety million one hundred ninety-three thousand

(Shs.68,790,193,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6331	Construction of DC's House	119,800,429	0	300,000,000	0	282,668,000	0				282,668,000
6339	Rehabilitation of Government Houses	25,000,000	0	58,297,000	0	0	0				0
6347	Rehabilitation of DC's House	32,936,338	0	0	0	20,000,000	0				20,000,000
6384	Construction of Government Houses	54,000,000	0	200,000,000	0	0	0				0
6389	Construction of Office Building	0	0	0	0	360,517,000	0				360,517,000
6532	Self Help Projects	54,999,967	0	60,000,000	0	60,000,000	0				60,000,000
Total of Subvote		286,736,734	0	618,297,000	0	723,185,000	0				723,185,000

Sub Vote 2001 PLANNING AND COORDINATION

5499	HIV/AIDS	0	25,864,319	0	30,000,000	0	94,000,000	G	D	World Bank	94,000,000
6517	Unicef Support to Multisectoral	0	111,683,346	0	337,600,000	0	428,526,000	G	D	UNICEFD	428,526,000
6531	Participatory Appraisal	5,346,244	0	5,450,000	0	5,450,000	0				5,450,000

Vote 78 Mbeya Region

Item	Description	2012/2013		2013/2014		2014/2015		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		5,346,244	137,547,665	5,450,000	367,600,000	5,450,000	522,526,000					527,976,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR										
4404	District Agriculture Development Support	6,511,000	45,549,242	6,621,000	45,726,000	6,621,000	38,000,000	G	D	Basket Fund	44,621,000	
4553	Livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0				2,000,000	
4628	Participatory Forestry Mgt(Forestry)/PFM	0	8,000,000	0	8,000,000	0	0	G	D	FINLAND	0	
6539	Sustainable Wetland Management	0	24,000,000	0	47,500,000	0	0	G	D	Danida	0	
Total of Subvote		8,511,000	77,549,242	8,621,000	101,226,000	8,621,000	38,000,000					46,621,000
Sub Vote	2006	EDUCATION SECTOR										
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	24,463,000	26,645,000	L	0	World Bank	51,108,000	
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000					51,108,000
Sub Vote	2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation	0	18,874,800	0	104,813,000	0	111,129,000	L	D	ADF	111,129,000	
Total of Subvote		0	18,874,800	0	104,813,000	0	111,129,000					111,129,000
Sub Vote	3001	REGIONAL HOSPITAL										
5402	Construction of Regional Hospital	131,085,000	0	304,888,000	0	200,000,000	0					200,000,000

Vote 78 Mbeya Region

Item	Description	2012/2013		2013/2014		2014/2015		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-District	0	193,387,553	0	227,273,000	0	178,045,000	G	D	Basket Fund	178,045,000
Total of Subvote		131,085,000	193,387,553	304,888,000	227,273,000	200,000,000	178,045,000				378,045,000

Sub Vote 8091 LOCAL GOVERNMENT AUTHORITIES

3280	Rural Water Supply and Sanitation	0	1,990,856,624	0	5,449,266,000	0	5,821,073,000	L	D	ADF	5,821,073,000
4390	Secondary Education Development Project	0	0	0	2,127,855,000	0	2,912,160,000	G	-	ADB	2,912,160,000
4486	Agricultural Sector Devt Programmme	0	3,182,291,978	0	2,646,338,000	0	6,186,338,000	G	D	Basket Fund	6,186,338,000
4553	Livestock Development Fund	41,660,000	0	41,660,000	0	41,660,000	0				41,660,000
4628	Participatory Forest Management	0	274,418,433	0	345,900,000	0	0	G	D	FINLAND	0
4946		0	0	0	0	19,858,644,000	0				19,858,644,000
5418	Primary Health Services Development	553,176,000	0	0	0	0	0				0
5421	Health Sector Basket Fund	0	4,215,679,850	0	5,380,615,000	0	4,980,940,000	G	D	Basket Fund	4,980,940,000
5499	HIV/AIDS	0	1,007,659,000	0	1,007,659,000	0	599,502,000	G	D	World Bank	599,502,000
6209	Constituency Development Fund	0	0	0	0	529,877,000	0				529,877,000
6277	Local Government Capital Dev.Grant	0	3,635,167,457	11,559,096,000	2,420,449,000	11,663,349,000	2,371,052,000	G	D	IDA	14,034,401,000
6401	District Councils	7,626,253,153	0	4,710,000,000	0	5,350,000,000	0				5,350,000,000
6402	Town/Municipal/City Councils	178,895,865	0	0	0	0	0				0
6403	Tanzania Strategic Cities Project	0	1,482,656,905	0	4,089,267,000	0	3,911,400,000	G	D	World Bank	3,911,400,000

Vote 78 Mbeya Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6517	Unicef Support to Multisectoral	0	587,542,600	0	2,726,370,000	0	2,726,134,000	G	D	UNICEFD	2,726,134,000
6539	Wetland Management and Sustainable Devp	0	76,547,400	0	100,000,000	0	0	G	D	Danida	0
Total of Subvote		8,399,985,018	16,452,820,247	16,310,756,000	26,293,719,000	37,443,530,000	29,508,599,000				66,952,129,000
Total of Vote		8,831,663,996	16,880,179,507	17,272,475,000	27,121,276,000	38,405,249,000	30,384,944,000				68,790,193,000

VOTE 79

MOROGORO REGION

Vote 79 Morogoro Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Morogoro Region

Fifty-one billion two hundred six million nine hundred fifty-eight thousand

(Shs.51,206,958,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6327	Construction Of Rest House	0	0	100,000,000	0	150,000,000	0				150,000,000
6336	Sokoine Memorial High School	199,999,989	0	150,000,000	0	200,000,000	0				200,000,000
6339	Rehabilitation of Government Houses	50,000,000	0	70,000,000	0	0	0				0
6340	Rehabilitation of Regional Block	50,000,000	0	0	0	0	0				0
6341	Rehabilitation of DC's Offices	0	0	60,000,000	0	80,000,000	0				80,000,000
6347	Rehabilitation of DC's Houses	245,000,000	0	78,000,000	0	80,000,000	0				80,000,000
6348	Rehabilitation of RC's House	50,000,000	0	140,000,000	0	90,000,000	0				90,000,000
6384	Construction of Government Quarters	0	0	500,000,000	0	500,000,000	0				500,000,000
6532	Self Help Projects	25,000,000	0	25,000,000	0	20,000,000	0				20,000,000
Total of Subvote		619,999,989	0	1,123,000,000	0	1,120,000,000	0				1,120,000,000

Vote 79 Morogoro Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1005	DAS-MOROGORO									
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	0	0	5,000,000	0				5,000,000

Vote 79 Morogoro Region

Item	Description	2012/2013		2013/2014		2014/2015		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	5,000,000	0					5,000,000
Sub Vote	2001	PLANNING AND COORDINATION										
4404	District Agriculture Development Support	6,713,000	0	6,713,000	0	6,594,000	0					6,594,000
6299	Project Monitoring and Co-ordination	5,881,000	0	5,881,000	0	4,000,000	0					4,000,000
6531	Participatory Appraisal	18,000,000	0	20,000,000	0	20,000,000	0					20,000,000
6550	Participatory Appraisal	0	0	0	0	0	571,695,000	G	D	UNDP	571,695,000	
Total of Subvote		30,594,000	0	32,594,000	0	30,594,000	571,695,000					602,289,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR										
4486	Agricultural Sector Development Programm	0	92,951,600	0	44,088,000	0	38,000,000	G	D	Basket	38,000,000	
4553	Livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0					2,000,000
4628	Participatory Forest Management	0	13,999,999	0	14,000,000	0	5,500,000	G	D	DENMARK	5,500,000	
Total of Subvote		2,000,000	106,951,599	2,000,000	58,088,000	2,000,000	43,500,000					45,500,000
Sub Vote	2004	SOCIAL SECTOR										
5421	Health Basket Project	0	144,190,045	0	195,455,000	0	149,445,000	G	D	Basket	149,445,000	
Total of Subvote		0	144,190,045	0	195,455,000	0	149,445,000					149,445,000
Sub Vote	2006	EDUCATION SECTOR										

Vote 79 Morogoro Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000	
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000	
Sub Vote	2007	WATER SECTOR										
3280		0	29,918,595	0	91,331,000	0	104,129,000	L	D	ADF	104,129,000	
Total of Subvote		0	29,918,595	0	91,331,000	0	104,129,000				104,129,000	
Sub Vote	3001	REGIONAL HOSPITAL										
5499	HIV/AIDS	0	17,606,500	0	30,000,000	0	65,800,000	G	D	IDA	65,800,000	
Total of Subvote		0	17,606,500	0	30,000,000	0	65,800,000				65,800,000	
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	2,081,897,000	0	3,777,070,000	0	3,586,736,000	L	D	ADF	3,586,736,000	
4390	Secondary Education Development Project	0	0	0	1,474,698,000	0	2,238,876,000	G	D	World Bank	2,238,876,000	
4404	District Agriculture Development Support	302,646,000	0	0	0	0	0				0	
4457	District Irrigation Development Funds	0	1,515,782,100	0	0	0	2,740,000,000	G	D	Basket Fund	2,740,000,000	
4486	Agricultural Sector Devt Programme	0	1,362,077,179	0	2,202,981,000	0	2,202,981,000	G	D	Basket	2,202,981,000	
4553	Livestock Development Fund	31,245,000	0	31,245,000	0	31,245,000	0				31,245,000	
4628	Participatory Forest Management	0	119,684,700	0	206,723,000	0	22,500,000	G	D	DENMARK	22,500,000	
4946		0	0	0	0	11,993,495,000	0				11,993,495,000	

Vote 79 Morogoro Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5418	Primary Health Service Dev. Prog. (MMAM)	444,702,000	0	0	0	0	0				0
5421	Health Sector Basket Fund	0	4,559,052,696	0	4,518,716,000	0	4,297,196,000	G	D	Basket	4,297,196,000
5493	Global Fund	0	96,170,100	0	420,300,000	0	0	G	D	IDA	0
5499	HIV/AIDS	0	0	0	778,296,000	0	433,575,000	G	D	IDA	433,575,000
6209	Constituency Development Fund	0	0	0	0	475,549,000	0				475,549,000
6277	Local Government Capital Dev. Grant	5,585,891,328	1,768,862,000	5,585,891,328	2,011,430,000	11,348,051,000	2,170,683,000				13,518,734,000
6291	Wajibika Project	0	900	0	0	0	0	G	D	USAID	0
6401	District Councils	2,030,000,000	0	2,330,000,000	0	3,549,834,000	0				3,549,834,000
6402	Town/Municipal/City Councils	600,000,000	0	0	0	100,000,000	0				100,000,000
6405	Urban local Government Strenthening Prog	0	0	0	808,344,000	0	3,842,966,000	L	D	World Bank	3,842,966,000
Total of Subvote		8,994,484,328	11,503,526,675	7,947,136,328	16,198,558,000	27,498,174,000	21,535,513,000				49,033,687,000
Total of Vote		9,677,078,317	11,802,193,414	9,159,193,328	16,600,077,000	28,710,231,000	22,496,727,000				51,206,958,000

VOTE 80

MTWARA REGION

Vote 80 Mtwara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Mtwara Region

Thirty-four billion eight hundred thirty-six million eight hundred forty-two thousand

(Shs.34,836,842,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6339	Rehabilitation of Gvt Houses	0	0	0	0	190,000,000	0				190,000,000
6340	Rehabilitation of Regional Block	0	0	0	0	300,000,000	0				300,000,000
6348	Rehabilitation of RC's House	330,000,000	0	330,000,000	0	0	0				0
6389	Construction of Office Building	0	0	0	0	140,000,000	0				140,000,000
6532	Self Help Scheme	44,999,400	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		374,999,400	0	375,000,000	0	675,000,000	0				675,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5495	HIV/AIDS	0	0	0	0	0	65,800,000	G	0	World Bank	65,800,000
6260	Institutional Support	0	0	0	0	600,000,000	0				600,000,000
6531	Participatory Appraisal	25,000,000	0	25,000,000	0	25,000,000	0				25,000,000
6534	Strategic Urban Planning	0	0	0	0	150,000,000	0				150,000,000

Vote 80 Mtwara Region

Item	Description	2012/2013		2013/2014		2014/2015		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		25,000,000	0	25,000,000	0	775,000,000	65,800,000					840,800,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR										
4404	District Agriculture Development Support	4,517,000	0	4,517,000	0	4,517,000	0				4,517,000	
4486	Agricultural Sector Development Programm	0	31,578,500	0	31,586,000	0	24,000,000	G	D	BASKET	24,000,000	
4628	Participatory Forest Management	0	0	0	12,000,000	0	0	G	D	FINLAND	0	
Total of Subvote		4,517,000	31,578,500	4,517,000	43,586,000	4,517,000	24,000,000					28,517,000
Sub Vote	2004	SOCIAL SECTOR										
5421	Health Sector Programme Support-District	0	0	0	0	0	149,445,000	G	D	BASKET	149,445,000	
5495	Prevention of Transimission of HIV/AIDS	0	29,999,250	0	30,000,000	0	0	G	0	World Bank	0	
Total of Subvote		0	29,999,250	0	30,000,000	0	149,445,000					149,445,000
Sub Vote	2005	LOCAL GOVT MANAGEMENT SERVICES										
6251	Public Finance Management Reform Program	0	0	0	0	0	160,000,000	G	0	World Bank	160,000,000	
Total of Subvote		0	0	0	0	0	160,000,000					160,000,000
Sub Vote	2006	EDUCATION SECTOR										

Vote 80 Mtwara Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
4390	SEDEP	0	0	24,463,000	26,645,000	24,463,000	26,645,000	L	D	France	51,108,000	
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000					51,108,000
Sub Vote 2007 WATER SECTOR												
3280	Rural Water Supply and Sanitation	0	26,483,305	0	77,398,000	0	80,066,000	G	0	BASKET	80,066,000	
Total of Subvote		0	26,483,305	0	77,398,000	0	80,066,000					80,066,000
Sub Vote 3001 REGIONAL HOSPITAL												
5404	Rehabilitation of Regional Hospitals	119,396,999	0	119,397,000	0	119,397,000	0					119,397,000
5421	Health Sector Basket Fund	0	96,246,900	0	195,455,000	0	0	G	D	BASKET	0	
Total of Subvote		119,396,999	96,246,900	119,397,000	195,455,000	119,397,000	0					119,397,000
Sub Vote 8091 LOCAL GOVERNMENT AUTHORITIES												
3280	Rural Water Supply and Sanitation	0	877,779,115	0	2,898,792,000	0	3,484,455,000	G	0	BASKET	3,484,455,000	
4390	Secondary Education Development Project	0	1,181,148,021	0	1,310,548,000	0	2,108,024,000	G	D	ADB	2,108,024,000	
4404	District Agriculture Development Program	221,346,000	0	0	0	0	0					0
4486	Agricultural Sector Devt Programmme	0	1,557,706,000	0	1,122,147,000	0	1,257,147,000	G	D	BASKET	1,257,147,000	
4628	Participatory Forest Management	0	111,126,000	0	111,126,000	0	0	G	D	FINLAND	0	
4946		0	0	0	0	10,422,626,000	0					10,422,626,000
5418	UNICEF	0	0	0	184,800,000	0	0	G	D	UNICEF	0	

Vote 80 Mtwara Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5419	Primary Health Development Programme	336,641,500	0	0	0	0	0				0
5421	Health Sector Basket Fund	0	2,954,350,700	0	2,888,292,000	0	2,503,003,000	G	D	BASKET	2,503,003,000
5499	HIV/AIDS	0	505,369,000	0	505,369,000	0	262,353,000	G	D	World Bank	262,353,000
6209	Constituency Development Fund	0	0	0	0	300,383,000	0				300,383,000
6277	Local Government Capital Dev. Grant	3,675,931,238	1,446,449,000	6,511,346,000	1,446,449,000	5,934,905,000	1,198,913,000				7,133,818,000
6401	District Councils	1,100,000,000	0	3,070,000,000	0	1,600,000,000	0				1,600,000,000
6402	Town/Municipal/City Councils	0	0	1,500,000,000	0	1,500,000,000	0				1,500,000,000
6403	Tanzania Strategic Cities Project	0	4,735,386,253	0	2,495,676,000	0	2,160,700,000	G	D	World Bank	2,160,700,000
Total of Subvote		5,333,918,738	13,369,314,089	11,081,346,000	12,963,199,000	19,757,914,000	12,974,595,000				32,732,509,000
Total of Vote		5,857,832,137	13,553,622,044	11,629,723,000	13,336,283,000	21,356,291,000	13,480,551,000				34,836,842,000

VOTE 81

MWANZA REGION

Vote 81 Mwanza Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Mwanza Region

Fifty-two billion nine hundred forty-five million three hundred fifty thousand

(Shs.52,945,350,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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 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	30,000,000	0	30,000,000	0	65,800,000	L	D	World Bank	65,800,000
6531	Participatory Appraisal	9,474,000	0	9,474,000	0	9,500,000	0				9,500,000
Total of Subvote		9,474,000	30,000,000	9,474,000	30,000,000	9,500,000	65,800,000				75,300,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Support	5,752,574	40,127,358	5,754,000	40,236,000	5,754,000	22,000,000	G	D	Basket Fund	27,754,000
4553	Livestock Development Fund(LDF)	1,927,922	0	2,000,000	0	2,000,000	0				2,000,000
Total of Subvote		7,680,496	40,127,358	7,754,000	40,236,000	7,754,000	22,000,000				29,754,000

Vote 81 Mwanza Region

Item	Description	2012/2013		2013/2014		2014/2015		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									
3280	Rural Water Supply and sanitation	0	13,988,875	0	0	0	0	G	D	Basket Fund	0
5402	Construction of Regional Hospital	64,000,000	0	0	0	0	0				0
6337	Construction of DC's Office	0	0	0	0	112,220,000	0				112,220,000
6339	Rehabilitation of Govt House	0	0	108,744,000	0	361,000,000	0				361,000,000
6340	Rehabilitation of Regional Block	342,245,999	0	292,502,000	0	528,000,000	0				528,000,000
6341	Rehabilitation of DC's offices	0	0	100,000,000	0	350,000,000	0				350,000,000
Total of Subvote		406,245,999	13,988,875	501,246,000	0	1,351,220,000	0				1,351,220,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Program Support Districts	0	210,862,686	0	211,764,000	0	149,445,000	G	D	Basket Fund	149,445,000
Total of Subvote		0	210,862,686	0	211,764,000	0	149,445,000				149,445,000
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	0	0	0	0	24,463,000	26,645,000	L	D	France	51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									
3280	Water Sector	0	0	0	96,948,000	0	116,129,000	G	D	Basket Fund	116,129,000

Vote 81 Mwanza Region

Item	Description	2012/2013		2013/2014		2014/2015		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	96,948,000	0	116,129,000					116,129,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	2,702,746,000	0	4,985,014,000	0	3,573,363,000	L	D	ADF	3,573,363,000	
4390	Secondary Education Development Project	0	0	0	0	0	2,165,096,000	G	D	World Bank	2,165,096,000	
4404	District Agriculture Development Support	219,733,000	0	0	0	231,541,000	0				231,541,000	
4486	Agricultural Sector Devp Programme	0	1,107,340,605	0	798,718,000	0	798,718,000	G	D	Basket Fund	798,718,000	
4488	Disrict Agricultural Sector Inv Programm	0	2,851,173,500	0	4,227,067,000	0	0	G	D	Basket Fund	0	
4553	Livestock Development Fund(LDF)	52,073,000	0	52,075,000	0	52,075,000	0				52,075,000	
4946	LGA Own Source Project	0	0	0	0	15,050,671,000	0				15,050,671,000	
5414	Child Survival and Development	0	224,514,000	0	927,200,000	0	112,770,000	G	D	UNICEF	112,770,000	
5416	Primary Health Service Dev Programme	673,853,500	0	0	0	1,109,389,000	0				1,109,389,000	
5421	Heath Sector Basket Fund	0	4,665,020,325	0	5,412,042,000	0	4,791,514,000	G	D	Basket Fund	4,791,514,000	
5499	HIV/AIDS	0	994,588,950	0	994,589,000	0	533,123,000	L	D	World Bank	533,123,000	
6209	Constituency Development Fund	0	0	0	0	450,604,000	0				450,604,000	
6277	Local Government Capital Devt Grant	6,874,725,724	2,021,478,903	12,582,652,000	2,375,444,000	11,382,816,000	2,613,714,000	L	D	World Bank	13,996,530,000	
6401	District Council Projects	2,480,000,000	0	3,550,000,000	0	3,580,000,000	0				3,580,000,000	
6402	Town/Municipal/City Councils	150,000,000	0	1,500,000,000	0	1,720,000,000	0				1,720,000,000	

Vote 81 Mwanza Region

Item	Description	2012/2013		2013/2014		2014/2015		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	3,792,920,319	0	1,782,861,000	0	2,952,000,000	G	D	World Bank	2,952,000,000
Total of Subvote		10,450,385,224	18,359,782,602	17,684,727,000	21,502,935,000	33,577,096,000	17,540,298,000				51,117,394,000
Total of Vote		10,928,785,719	18,654,761,521	18,258,201,000	21,881,883,000	35,025,033,000	17,920,317,000				52,945,350,000

VOTE 82

RUVUMA REGION

Vote 82 Ruvuma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Ruvuma Region

Thirty-five billion three hundred twenty million three hundred sixty thousand

(Shs.35,320,360,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6327	Construction of Govern Houses	32,979,430	0	0	0	0	0				0
6331	Construction of DC's Houses	0	0	60,000,000	0	200,000,000	0				200,000,000
6337	Construction of DC's Office	0	0	0	0	300,000,000	0				300,000,000
6340	Rehabilitation of Regional Block	116,000,000	0	123,019,000	0	30,000,000	0				30,000,000
6341	Rehabilitation of DC's Office	0	0	90,000,000	0	200,000,000	0				200,000,000
6347	Rehabilitation of DC's House	0	0	25,000,000	0	0	0				0
6348	Rehabilitation of RC's House	150,000,000	0	0	0	50,000,000	0				50,000,000
6384	Construction of Government Quarters	0	0	200,000,000	0	450,000,000	0				450,000,000
6390	Construction of office Building	0	0	300,000,000	0	0	0				0
6531	Participatory Appraisal	25,000,000	0	20,000,000	0	20,000,000	0				20,000,000
6532	Self -Help Project	40,000,000	0	45,000,000	0	45,000,000	0				45,000,000

Vote 82 Ruvuma Region

Item	Description	2012/2013		2013/2014		2014/2015		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		363,979,430	0	863,019,000	0	1,295,000,000	0					1,295,000,000
Sub Vote	2001	PLANNING AND COORDINATION										
6298	Institutional Support	0	0	30,000,000	0	0	0					0
Total of Subvote		0	0	30,000,000	0	0	0					0
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR										
4404	District Agric Devp Support (DADPs)	6,409,000	0	6,545,000	0	0	0					0
4486	Agricultural Sector Development Programm	0	42,001,969	0	42,002,000	0	37,000,000	G	D	BasketFund	37,000,000	
4553	Livestock Development Fund	1,999,724	0	2,000,000	0	2,000,000	0					2,000,000
4628	Participatory Forest Management	0	642,500	0	18,000,000	0	7,000,000	G	D	Finland	7,000,000	
Total of Subvote		8,408,724	42,644,469	8,545,000	60,002,000	2,000,000	44,000,000					46,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR										
2326	Village Demarcation and Ground Photo	21,718,600	0	0	0	0	0					0
Total of Subvote		21,718,600	0	0	0	0	0					0
Sub Vote	2004	SOCIAL SECTOR										
5421	Health Sector Programme Support -Distric	0	0	0	179,546,000	0	142,295,000	G	D	BasketFund	142,295,000	

Vote 82 Ruvuma Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
5499	Prevention of Transmission of HIV/AIDS	0	0	0	30,000,000	0	56,400,000	L	D	World Bank	56,400,000	
Total of Subvote		0	0	0	209,546,000	0	198,695,000					198,695,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6251	Public Mgt Reform Program	0	0	0	0	0	162,000,000	G	D	World Bank	162,000,000	
Total of Subvote		0	0	0	0	0	162,000,000					162,000,000
Sub Vote	2006	EDUCATION SECTOR										
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	24,463,000	26,645,000	G	D	ADB	51,108,000	
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000					51,108,000
Sub Vote	2007	WATER SECTOR										
3280	Rural Water Sector	0	16,351,271	0	69,248,000	0	87,766,000	G	D	ADB	87,766,000	
Total of Subvote		0	16,351,271	0	69,248,000	0	87,766,000					87,766,000
Sub Vote	3001	REGIONAL HOSPITAL										
5404	Rehabilitation of Regional Hospital	0	0	0	0	54,563,000	0					54,563,000
Total of Subvote		0	0	0	0	54,563,000	0					54,563,000
Sub Vote	3002	PREVENTIVE SERVICES										

Vote 82 Ruvuma Region

Item	Description	2012/2013		2013/2014		2014/2015		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	0	179,545,500	0	0	0	0	G	D	BasketFund	0
5492	Tanzania Multifactoral HIV/AIDS Project	0	30,000,000	0	0	0	0	G	D	World Bank	0
Total of Subvote		0	209,545,500	0	0	0	0				0

Sub Vote 8091 LOCAL GOVERNMENT AUTHORITIES

3280	Rural Water Supply and Sanitation	0	1,764,446,897	0	3,185,069,000	0	2,948,394,000	G	D	ADB	2,948,394,000
4390	Secondary Education Development Project	0	0	0	1,201,934,000	0	2,219,852,000	G	D	World Bank	2,219,852,000
4404	District Agriculture Development Support	294,342,000	0	0	0	0	0				0
4486	Agriculture Sector Development Programme	0	1,811,314,862	0	1,941,800,000	0	2,648,800,000	G	D	BasketFund	2,648,800,000
4553	Livestock Development Fund	20,830,000	0	20,830,000	0	20,830,000	0				20,830,000
4628	Participatory Forest Management	0	0	0	210,827,000	0	67,500,000	G	D	Finland	67,500,000
4946		0	0	0	0	6,979,547,000	0				6,979,547,000
5416	Primary Health Service Dev Programme	350,704,000	0	0	0	0	0				0
5421	Health Sector Programme Support -Distric	0	3,077,767,000	0	3,022,650,000	0	2,845,616,000	G	D	BasketFund	2,845,616,000
5493	Global Fund	0	0	0	154,557,000	0	0	G	D	WorldBank	0
5499	Prevention of Transmission of HIV/AIDS	0	544,157,000	0	544,157,000	0	313,733,000	L	D	World Bank	313,733,000
6209	Constituency Development Fund	0	0	0	0	350,186,000	0				350,186,000

Vote 82 Ruvuma Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
6277	Local Government Support Programme	3,892,540,986	1,410,979,000	7,952,235,000	1,410,982,000	7,261,136,000	1,480,718,000	G	D	IDA	8,741,854,000
6401	District Councils	2,400,000,000	0	1,710,000,000	0	3,665,368,000	0				3,665,368,000
6402	Urban Councils	0	0	200,000,000	0	150,000,000	0				150,000,000
6405	Urban LGSP	0	0	0	467,208,000	0	2,473,548,000	L	D	World Bank	2,473,548,000
Total of Subvote		6,958,416,986	8,608,664,759	9,883,065,000	12,139,184,000	18,427,067,000	14,998,161,000				33,425,228,000
Total of Vote		7,352,523,740	8,877,205,999	10,809,092,000	12,504,625,000	19,803,093,000	15,517,267,000				35,320,360,000

VOTE 83

SHINYANGA REGION

Vote 83 Shinyanga Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Shinyanga Region

Thirty-three billion forty-three million nine hundred ninety-seven thousand

(Shs.33,043,997,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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 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	29,993,920	0	30,000,000	0	56,400,000	G	D	Basket Fund	56,400,000
6531	Participatory Appraisal	9,245,800	0	10,000,000	0	32,168,000	0				32,168,000
Total of Subvote		9,245,800	29,993,920	10,000,000	30,000,000	32,168,000	56,400,000				88,568,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPS	5,555,100	38,940,705	5,669,000	38,941,000	5,669,000	23,000,000	G	D	Denmark	28,669,000
4486	Agriculture Sector Dev. Program Support	1,976,000	0	2,000,000	0	0	0				0
4553	Livestock development Fund	0	0	0	0	12,000,000	0				12,000,000
4628	Participatory Forest Management	0	0	0	6,000,000	6,000,000	0				6,000,000

Vote 83 Shinyanga Region

Item	Description	2012/2013		2013/2014		2014/2015		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		7,531,100	38,940,705	7,669,000	44,941,000	23,669,000	23,000,000					46,669,000
Sub Vote	2003	INFRASTRUCTURE SECTOR										
5402	Construction of Regional Hospital	1,000,000,000	0	100,000,000	0	1,000,000,000	0					1,000,000,000
5404	Rehabilitation of Regional Hospital	0	0	27,176,000	0	0	0					0
6337	Construction of DC's office	653,369,000	0	0	0	0	0					0
6339	Rehabilitation of Government Houses	24,550,000	0	0	0	0	0					0
6341	Rehabilitation of DC's Office	0	0	0	0	10,999,000	0					10,999,000
6342	Rehabilitation of RC's Office	0	0	49,990,000	0	0	0					0
6348	Rehabilitation of RC's House	90,000,000	0	0	0	0	0					0
6384	Construction of Government Quarters	0	0	0	0	77,000,000	0					77,000,000
6389	Construction of office Building	355,000,000	0	185,000,000	0	136,000,000	0					136,000,000
Total of Subvote		2,122,919,000	0	362,166,000	0	1,223,999,000	0					1,223,999,000
Sub Vote	2004	SOCIAL SECTOR										
3280	Rural Water Supply and Sanitation	0	0	0	31,317,000	0	31,900,000	G	D	World Bank	31,900,000	
5421	Health Basket Project	0	162,409,169	0	227,273,000	0	149,445,000	G	D	Basket	149,445,000	
Total of Subvote		0	162,409,169	0	258,590,000	0	181,345,000					181,345,000

Vote 83 Shinyanga Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs

Vote 83 Shinyanga Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4946	LGA Own Source Project	0	0	0	0	7,909,038,000	0				7,909,038,000
5421	Health Sector Basket Fund	0	3,244,303,125	0	3,226,034,000	0	2,841,092,000	G	D	Basket	2,841,092,000
5485	MMAM	540,677,500	0	0	0	0	0				0
5499	HIV/AIDS	0	571,553,000	0	571,553,000	0	354,645,000	G	D	IDA	354,645,000
6209	Constituency Development Fund	0	0	0	0	270,607,000	0				270,607,000
6277	Local Govt Capital Development Grant	4,388,639,647	1,296,894,600	6,940,409,000	1,485,509,000	6,970,073,000	1,420,061,000	G	D	IDA	8,390,134,000
6401	District Council	150,000,000	0	2,450,000,000	0	4,300,000,000	0				4,300,000,000
6402	Town/City Councils	300,000,000	0	1,640,000,000	0	200,000,000	0				200,000,000
6405	Urban local Government Strenthening Prog	0	0	0	548,784,000	0	1,963,555,000	L	D	World Bank	1,963,555,000
Total of Subvote		5,499,747,147	8,934,183,554	11,061,654,000	13,033,869,000	19,680,963,000	11,672,216,000				31,353,179,000
Total of Vote		7,734,443,047	9,182,484,757	11,500,952,000	13,444,449,000	21,020,262,000	12,023,735,000				33,043,997,000

VOTE 84

SINGIDA REGION

Vote 84 Singida Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Singida Region

Thirty-four billion six hundred seventy-eight million eight hundred eighteen thousand

(Shs.34,678,818,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
5499	HIV/AIDS	0	30,000,000	0	0	0	0	L	D	World Bank	0
6274	Institutional Support Proj.for Good Gov	0	0	401,000,000	0	226,000,000	0				226,000,000
6338	Construction of DC's Office	0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
6339	Rehabilitation of Government Houses	140,000,000	0	200,000,000	0	200,000,000	0				200,000,000
6532	Self Help Project	35,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		175,000,000	30,000,000	1,646,000,000	0	1,471,000,000	0				1,471,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5495	Prevention of Transmission of HIV/AIDS	0	0	0	30,000,000	0	56,400,000	L	D	World Bank	56,400,000
6531	PARTICIPATORY APPRAISAL	20,000,000	0	25,000,000	0	25,000,000	0				25,000,000
Total of Subvote		20,000,000	0	25,000,000	30,000,000	25,000,000	56,400,000				81,400,000

Vote 84 Singida Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPS	5,000,000	28,765,080	5,000,000	28,780,000	5,000,000	34,000,000	G	D	BasketFund	39,000,000
Total of Subvote		5,000,000	28,765,080	5,000,000	28,780,000	5,000,000	34,000,000				39,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
3280	Rural Water Supply & Sanitation Program	0	8,351,271	0	0	0	0	G	D	ADF	0
Total of Subvote		0	8,351,271	0	0	0	0				0
Sub Vote	2004	SOCIAL SECTOR									
5451	Support to Social Welfare Services	0	0	0	30,063,000	0	28,400,000	G	D	Basket Fund	28,400,000
Total of Subvote		0	0	0	30,063,000	0	28,400,000				28,400,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Devp Program	0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	0	0	47,177,000	0	53,065,000	G	D	ADF	53,065,000
Total of Subvote		0	0	0	47,177,000	0	53,065,000				53,065,000

Vote 84 Singida Region

Item	Description	2012/2013		2013/2014		2014/2015		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	1,805,154,000	0	3,539,154,000	0	3,539,154,000	0				3,539,154,000
5486	Health Sector Programme Support	0	163,621,655	0	163,636,000	0	142,295,000	G	D	Basket Fund	142,295,000
Total of Subvote		1,805,154,000	163,621,655	3,539,154,000	163,636,000	3,539,154,000	142,295,000				3,681,449,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	1,633,325,533	0	3,550,534,000	0	2,614,364,000	G	D	ADF	2,614,364,000
4390	Secondary Education Dev. Programme	0	0	0	1,171,479,000	0	1,622,664,000	G	D	World Bank	1,622,664,000
4404	District Agriculture Development Program	201,684,000	1,477,673,514	41,660,000	1,603,076,000	41,660,000	2,338,076,000				2,379,736,000
4946		0	0	0	0	3,379,135,000	0				3,379,135,000
5421	Health Sector Basket Fund	0	3,086,398,000	0	3,042,236,000	0	2,783,685,000	G	D	Basket Fund	2,783,685,000
5485	Primary Health Care	351,687,800	0	0	0	0	0				0
5493	Global Fund	0	80,910,900	0	186,055,000	0	0	G	D	IDA	0
5499	HIV/AIDS	0	1,036,689,100	0	507,504,000	0	314,393,000	G	D	World Bank	314,393,000
6209	Constituency Development Fund	0	0	0	0	362,409,000	0				362,409,000
6277	Local Gov. Capital Development Grant	4,654,794,522	2,064,225,223	7,941,856,000	1,553,671,000	7,418,778,000	1,513,570,000				8,932,348,000
6401	District Council	478,884,700	0	710,000,000	0	4,385,000,000	0				4,385,000,000
6402	Urban Council	260,415,000	0	50,000,000	0	200,000,000	0				200,000,000

Vote 84 Singida Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
6405	Urban Local Govt Strengthening Programme	0	0	0	454,848,000	0	2,299,662,000	L	0	World Bank	2,299,662,000
Total of Subvote		5,947,466,022	9,379,222,270	8,743,516,000	12,069,403,000	15,786,982,000	13,486,414,000				29,273,396,000
Total of Vote		7,952,620,022	9,609,960,276	13,983,133,000	12,395,704,000	20,851,599,000	13,827,219,000				34,678,818,000

VOTE 85

TABORA REGION

Vote 85 Tabora Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Tabora Region

Forty-eight billion eight hundred ninety-one million seven hundred seventy thousand

(Shs.48,891,770,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6327	Construction of Public Buildings	0	0	734,000,000	0	45,000,000	0				45,000,000
6337	Construction DC's Offices	0	0	0	0	577,232,000	0				577,232,000
6340	Rehabilitation of Regional Block	0	0	0	0	245,010,000	0				245,010,000
6347	Rehabilitation of DC's House	0	0	124,000,000	0	50,000,000	0				50,000,000
6348	Rehabilitation of RC's Houses	485,242,000	0	59,242,000	0	0	0				0
6532	Self Help Project	0	0	55,000,000	0	55,000,000	0				55,000,000
Total of Subvote		485,242,000	0	972,242,000	0	972,242,000	0				972,242,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	M& E of HIV and AIDS Activities	0	30,000,000	0	30,000,000	0	65,800,000	G	D	WorldBank	65,800,000
6531	Participatory Appraisal	0	0	18,000,000	0	18,000,000	0				18,000,000
Total of Subvote		0	30,000,000	18,000,000	30,000,000	18,000,000	65,800,000				83,800,000

Vote 85 Tabora Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPs	3,833,000	26,801,000	3,833,000	26,802,000	3,833,000	33,000,000	G	D	Basket Fund	36,833,000
4553	Livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0				2,000,000
4646	Mainstreaming of Sustainable Forest Mgt	0	0	0	1,475,200,000	0	1,129,450,000	G	D	UNDP	1,129,450,000
Total of Subvote		5,833,000	26,801,000	5,833,000	1,502,002,000	5,833,000	1,162,450,000				1,168,283,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
3280	Rural Water Supply and Sanitation Proj.	0	22,168,388	0	0	0	0	G	D	ADF	0
Total of Subvote		0	22,168,388	0	0	0	0				0
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	24,463,000	26,645,000	L	D	France	51,108,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	0	0	80,037,000	0	89,129,000	G	D	ADF	89,129,000
Total of Subvote		0	0	0	80,037,000	0	89,129,000				89,129,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	0	0	200,000,000	0	200,000,000	0				200,000,000

Vote 85 Tabora Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5421	Health Sector Basket Fund	0	195,454,600	0	195,455,000	0	156,595,000	G	D	Basket Fund	156,595,000
Total of Subvote		0	195,454,600	200,000,000	195,455,000	200,000,000	156,595,000				356,595,000

Sub Vote 8091 LOCAL GOVERNMENT AUTHORITIES

3280	Rural Water Supply and Sanitation	0	3,145,945,468	0	7,206,604,000	0	3,144,342,000	G	D	ADF	3,144,342,000
4390	Secondary Education Development Project	0	0	0	1,325,423,000	0	2,015,220,000	G	D	World Bank	2,015,220,000
4404	District Agriculture development Program	187,820,000	326,634,464	0	1,646,473,000	0	3,869,473,000				3,869,473,000
4553	Livestock Development Fund	52,075,000	0	52,075,000	0	52,075,000	0				52,075,000
4946	LGAs Own Source Project	0	0	0	0	13,170,793,000	0				13,170,793,000
5418	Primary Health Service Dev Programme	525,085,000	0	0	0	0	0				0
5421	Health Sector Basket Fund	0	5,398,221,700	0	4,541,880,000	0	4,353,130,000	G	D	Basket Fund	4,353,130,000
5493	Global Fund	0	0	0	305,410,000	0	0	G	D	Basket Fund	0
5499	HIV/AIDS	0	800,505,000	0	800,505,000	0	456,477,000	G	D	WorldBank	456,477,000
6209	Constituency Development Fund	0	0	0	0	510,730,000	0				510,730,000
6277	LGDG-CDG	6,049,837,064	2,952,090,174	9,533,136,000	2,155,675,000	10,472,127,000	2,144,475,000				12,616,602,000
6401	District Councils	1,050,000,000	0	1,210,000,000	0	3,220,000,000	0				3,220,000,000
6402	Town/Municipal City Councils	90,000,000	0	0	0	0	0				0
6405	Urban local Government Strenthening Prog	0	0	0	1,038,240,000	0	2,761,771,000	L	D	World Bank	2,761,771,000

Vote 85 Tabora Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						
6539	Wetlands Mgt and Sustainable Development	0	0	0	25,000,000	0	0	G	D	IDA	0	
Total of Subvote		7,954,817,064	12,623,396,806	10,795,211,000	19,045,210,000	27,425,725,000	18,744,888,000					46,170,613,000
Total of Vote		8,445,892,064	12,897,820,794	12,015,749,000	20,879,349,000	28,646,263,000	20,245,507,000					48,891,770,000

VOTE 86

TANGA REGION

Vote 86 Tanga Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Tanga Region

Forty-seven billion three hundred sixty-seven million eight hundred fifty-six thousand

(Shs.47,367,856,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6260	Institutional support	0	0	130,000,000	0	100,000,000	0				100,000,000
6327	Construction and Rehabilitation of Build	229,807,500	0	10,000,000	0	110,574,000	0				110,574,000
6331	Construction of DC's House	0	0	0	0	200,000,000	0				200,000,000
6339	Rehabilitation of Government Houses	0	0	0	0	40,000,000	0				40,000,000
6532	Support to Self Help Project	44,231,000	0	60,000,000	0	60,000,000	0				60,000,000
Total of Subvote		274,038,500	0	200,000,000	0	510,574,000	0				510,574,000

Sub Vote 2001 PLANNING AND COORDINATION

2212	Social Economic Research	24,997,920	0	0	0	0	0				0
5492	Tanzania Multisectoral HIV/AIDS Project	0	30,000,000	0	30,000,000	0	94,000,000	G	D	WorldBank	94,000,000
6235	Strengthening Inspectorate	0	0	0	0	54,000,000	0				54,000,000
6531	Participatory Appraisal	5,574,000	0	24,805,000	0	36,000,000	0				36,000,000

Vote 86 Tanga Region

Item	Description	2012/2013		2013/2014		2014/2015		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		30,571,920	30,000,000	24,805,000	30,000,000	90,000,000	94,000,000					184,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR										
4404	District Agriculture Development Support	5,769,000	40,337,200	5,769,000	40,338,000	0	35,000,000	G	D	Basket Fund	35,000,000	
4628	Participatory Forest Management	0	0	0	42,000,000	0	11,000,000	G	D	Finland	11,000,000	
Total of Subvote		5,769,000	40,337,200	5,769,000	82,338,000	0	46,000,000					46,000,000
Sub Vote	2006	EDUCATION SECTOR										
4390	Secondary Education Dev. Programme	0	0	29,929,000	24,467,000	24,467,000	26,645,000					51,112,000
Total of Subvote		0	0	29,929,000	24,467,000	24,467,000	26,645,000					51,112,000
Sub Vote	2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation Progra	0	32,096,429	0	0	0	104,129,000	G	D	ADF	104,129,000	
Total of Subvote		0	32,096,429	0	0	0	104,129,000					104,129,000
Sub Vote	3001	REGIONAL HOSPITAL										
5404	Rehabilitation of Regional Hospital	90,000,000	0	150,000,000	0	0	0					0
5421	Health Basket Fund	0	243,181,500	0	243,182,000	0	178,045,000	G	D	Basket Fund	178,045,000	
Total of Subvote		90,000,000	243,181,500	150,000,000	243,182,000	0	178,045,000					178,045,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES										

Vote 86 Tanga Region

Item	Description	2012/2013		2013/2014		2014/2015		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	1,061,807,290	0	5,455,968,000	0	5,031,986,000	G	D	ADF	5,031,986,000
4390	Secondary Education Development Project	0	0	0	2,023,667,000	0	3,640,200,000	G	D	World Bank	3,640,200,000
4404	District Agriculture Development Support	0	2,528,396,823	0	1,812,250,000	0	1,812,250,000	G	D	Basket Fund	1,812,250,000
4486	Agricultural Sector Devt.Programme	0	0	0	0	0	287,000,000	G	D	Basket Fund	287,000,000
4628	Participatory Forest Management	0	360,691,342	0	441,028,000	0	105,000,000	G	D	Finland	105,000,000
4946	LGAs Own Source Project	0	0	0	0	10,638,863,000	0				10,638,863,000
5418	Primary Health Service Development	464,664,062	0	0	0	0	0				0
5421	Health Sector Basket Fund	0	4,538,018,000	0	4,438,919,000	0	3,879,039,000	G	D	Basket Fund	3,879,039,000
5493	Global Fund	0	325,616,000	0	0	0	0	G	D	WorldBank	0
5499	HIV/AIDS	0	758,804,909	0	802,636,000	0	412,428,000	G	D	World Bank	412,428,000
6209	Constituency Development Fund	0	0	0	0	464,663,000	0				464,663,000
6277	Local Govt. Capital Develop.Grant	7,497,929,500	1,803,588,268	9,563,495,000	1,948,358,000	9,323,382,000	1,888,819,000	L	D	ADF	11,212,201,000
6401	District Councils	758,540,500	0	4,000,000,000	0	4,670,000,000	0				4,670,000,000
6402	Town/Municipal/City Councils	0	0	70,000,000	0	550,000,000	0				550,000,000
6403	Tanzania Strategic cities Programme(TSCP	0	4,915,100,000	0	3,777,006,000	0	2,759,300,000	G	D	WorldBank	2,759,300,000
6405	Urban Local Government Strengthening pro	0	0	0	192,816,000	0	831,066,000	L	D	World Bank	831,066,000
Total of Subvote		8,721,134,062	16,292,022,632	13,633,495,000	20,892,648,000	25,646,908,000	20,647,088,000				46,293,996,000

Vote 86 Tanga Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Vote		9,121,513,482	16,637,637,761	14,043,998,000	21,272,635,000	26,271,949,000	21,095,907,000				47,367,856,000

VOTE 87

KAGERA REGION

Vote 87 Kagera Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Kagera Region

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

(Shs.41,505,582,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6331	Construction of DC's House	130,500,000	0	260,000,000	0	280,000,000	0				280,000,000
6337	Construction of DCs Office	80,000,000	0	300,000,000	0	300,000,000	0				300,000,000
6339	Rehabilitation of Govt Buildings	0	0	0	0	90,000,000	0				90,000,000
6348	Rehabilitation of RC's House	50,000,000	0	0	0	0	0				0
6389	Construction of Office Building	169,999,999	0	370,000,000	0	210,000,000	0				210,000,000
6532	Self help Scheme	54,988,869	0	55,000,000	0	55,000,000	0				55,000,000
Total of Subvote		485,488,868	0	985,000,000	0	935,000,000	0				935,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5495	Prevention of Transmission of HIV/AIDS	0	30,000,000	0	30,000,000	0	75,200,000	G	D	Basket Fund	75,200,000
6299	Project Monitoring and Coordination	0	0	0	0	16,318,000	0				16,318,000

Vote 87 Kagera Region

Item	Description	2012/2013		2013/2014		2014/2015		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	30,000,000	0	30,000,000	16,318,000	75,200,000					91,518,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR										
4404	District Agriculture Development Support	5,677,000	38,671,300	5,677,000	38,838,000	5,677,000	20,000,000					25,677,000
4553	livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0					2,000,000
4628	Participatory Forest Management	0	0	0	25,795,000	0	5,500,000	G	D	Finland	5,500,000	
Total of Subvote		7,677,000	38,671,300	7,677,000	64,633,000	7,677,000	25,500,000					33,177,000
Sub Vote	2003	INFRASTRUCTURE SECTOR										
4286	Kabango Project	75,000,000	0	70,000,000	0	10,000,000	0					10,000,000
Total of Subvote		75,000,000	0	70,000,000	0	10,000,000	0					10,000,000
Sub Vote	2004	SOCIAL SECTOR										
5421	Heath Sector Basket Fund	0	227,272,700	0	227,273,000	0	156,594,000	G	D	Basket Fund	156,594,000	
Total of Subvote		0	227,272,700	0	227,273,000	0	156,594,000					156,594,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES										
6531	Participatory Appraisal	15,817,910	0	16,318,000	0	20,000,000	0					20,000,000
Total of Subvote		15,817,910	0	16,318,000	0	20,000,000	0					20,000,000
Sub Vote	2006	EDUCATION SECTOR										

Vote 87 Kagera Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
4390	SEDP	0	0	24,463,000	26,645,000	24,463,000	26,645,000	L	D	World Bank	51,108,000	
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000					51,108,000
Sub Vote	2007	WATER SECTOR										
3280	Rural Water Supply & Sanitation	0	18,167,858	0	97,623,000	0	64,129,000	G	D	World Bank	64,129,000	
Total of Subvote		0	18,167,858	0	97,623,000	0	64,129,000					64,129,000
Sub Vote	3001	REGIONAL HOSPITAL										
3280	Rural Water Supply and Sanitation	0	0	0	0	0	45,000,000	G	D	World Bank	45,000,000	
5404	Rehabilitation of Regional Hospital	50,000,000	0	55,000,000	0	0	0					0
5411	Strengthening of Referral Hospitals	0	0	0	0	145,000,000	0					145,000,000
Total of Subvote		50,000,000	0	55,000,000	0	145,000,000	45,000,000					190,000,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES										
4390	Rural Water Supply and Sanitation	0	2,904,717,480	0	6,197,658,000	0	5,847,352,000	L	D	World Bank	5,847,352,000	
4486	Agriculture Sector Devt. Programme	0	179,738,263	0	877,439,000	0	1,496,439,000	G	D	Basket Fund	1,496,439,000	
4488	District Agric. Sector Investment Prog	0	183,288,070	0	5,723,406,000	0	0	G	D	Basket Fund	0	
4553	Livestock Development Fund	20,830,000	0	20,830,000	0	20,830,000	0					20,830,000
4628	Participatory Forest Management	0	0	0	100,000,000	0	30,000,000	G	D	Finland	30,000,000	

Vote 87 Kagera Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4946		0	0	0	0	9,534,089,000	0				9,534,089,000
5421	Health Sector Basket Fund	0	5,333,584,800	0	4,475,757,000	0	4,191,657,000	G	D	Basket Fund	4,191,657,000
5485	Primary Health care	518,797,000	0	0	0	0	0				0
5493	Global Fund	0	189,088,000	0	152,043,000	0	0	G	D	IDA	0
5499	HIV/AIDS	0	567,264,000	0	756,352,000	0	459,354,000	G	D	IDA	459,354,000
6209	Constituency Development Fund	0	0	0	0	446,928,000	0				446,928,000
6277	Local Government Support Programme	5,214,309,800	2,892,450,619	9,918,590,000	1,974,878,000	10,678,379,000	2,182,039,000				12,860,418,000
6401	District Councils	1,840,118,133	0	3,210,000,000	0	3,500,000,000	0				3,500,000,000
6405	Urban local Government Strenthening Prog	0	0	0	405,408,000	0	1,566,989,000	L	D	World Bank	1,566,989,000
Total of Subvote		7,594,054,933	12,250,131,232	13,149,420,000	20,662,941,000	24,180,226,000	15,773,830,000				39,954,056,000
Total of Vote		8,228,038,711	12,564,243,090	14,307,878,000	21,109,115,000	25,338,684,000	16,166,898,000				41,505,582,000

VOTE 88

DAR ES SALAAM REGION

Vote 88 Dar es Salaam Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Dar es Salaam Region

Eighty-two billion nine hundred eighty million two hundred eighty-eight thousand

(Shs.82,980,288,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6213	Construction of Regional Block	50,000,000	0	600,000,000	0	1,000,000,000	0				1,000,000,000
6302	Construction of Offices and Quarters	0	0	0	0	100,000,000	0				100,000,000
6341	Rehabilitation of DC's Offices	32,000,000	0	31,278,000	0	31,278,000	0				31,278,000
6342	Rehabilitation of RC's office	32,000,000	0	31,278,000	0	31,278,000	0				31,278,000
6384	Construction of Government Quarters	50,000,000	0	500,000,000	0	0	0				0
6532	Self Help Project	34,800,000	0	35,000,000	0	35,000,000	0				35,000,000
Total of Subvote		198,800,000	0	1,197,556,000	0	1,197,556,000	0				1,197,556,000

Sub Vote 2001 PLANNING AND COORDINATION

5492	Tanzania Multisectoral HIV/AIDS Program	0	30,000,000	0	30,000,000	0	37,600,000	G	D	World Bank	37,600,000
5495	Prevention Of Transmission of HIV/AIDS	0	91,201,234	0	88,000,000	0	65,775,000	G	D	UNICEF	65,775,000

Vote 88 Dar es Salaam Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				Total
		Shs		Shs		Shs					Shs
6517	Unicef support to Multisectoral	0	0	0	28,800,000	0	20,595,000	G	D	UNICEF	20,595,000
6531	Participatory Project Appraisal	10,567,000	0	10,567,000	0	10,567,000	0				10,567,000
Total of Subvote		10,567,000	121,201,234	10,567,000	146,800,000	10,567,000	123,970,000				134,537,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Dev.Support(DADPS)	556,000	0	2,000,000	0	2,000,000	0				2,000,000
4486	Agriculture Sector Development Prog. Sup	0	5,171,897	0	5,172,000	0	10,495,000	G	D	Basket Fund	10,495,000
4553	Livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0				2,000,000
Total of Subvote		2,556,000	5,171,897	4,000,000	5,172,000	4,000,000	10,495,000				14,495,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Basket Fund	0	36,932,000	0	0	0	0	G	D	Basket Fund	0
5486	Health Sector Development Program	0	110,795,000	0	147,727,000	0	120,844,000	G	D	Basket Fund	120,844,000
6517	Unicef support to Multisectoral	0	0	0	0	0	20,000,000	G	D	UNICEF	20,000,000
Total of Subvote		0	147,727,000	0	147,727,000	0	140,844,000				140,844,000
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	0	0	24,463,000	26,645,000	24,463,000	26,645,000	L	D	France	51,108,000
6517	Unicef support to Multisectoral	0	0	0	0	0	14,455,000	G	D	UNICEF	14,455,000

Vote 88 Dar es Salaam Region

Item	Description	2012/2013		2013/2014		2014/2015		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	24,463,000	26,645,000	24,463,000	41,100,000					65,563,000
Sub Vote	2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation	0	5,283,690	0	38,742,000	0	54,577,000	G	D	World Bank	54,577,000	
3436	Coordination and minitoring of water san	0	0	0	24,950,000	0	0	G	D	UNICEF	0	
Total of Subvote		0	5,283,690	0	63,692,000	0	54,577,000					54,577,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	451,591,000	0	889,500,000	0	327,672,000	G	D	World Bank	327,672,000	
4390	Secondary Education Development Project	0	0	0	1,097,462,000	0	1,101,572,000	G	D	World Bank	1,101,572,000	
4404	District Agriculture Development Program	36,244,000	0	0	0	0	0					0
4486	Agriculture Sector Developm.Programme	0	198,298,000	0	162,000,000	0	162,000,000	G	D	Basket Fund	162,000,000	
4553	Livestock Development Fund	0	0	0	0	31,245,000	0					31,245,000
4946		0	0	0	0	50,996,794,000	0					50,996,794,000
5414	Child Survival and Development	0	1,384,081,935	0	993,600,000	0	889,272,000	G	D	UNICEF	889,272,000	
5421	Health Sector Basket Fund	0	5,713,258,000	0	5,679,751,000	0	5,531,645,000	G	D	Basket Fund	5,531,645,000	
5499	HIV/AIDS	0	967,369,000	0	967,369,000	0	696,067,000	L	D	World Bank	696,067,000	
6209	Constituency Development Fund	0	0	0	0	429,957,000	0					429,957,000
6277	Local Govt. Capital Develop. Grant	0	2,391,228,000	0	2,391,228,000	15,907,588,000	3,298,904,000	G	D	IDA	19,206,492,000	

Vote 88 Dar es Salaam Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
6402	Urban Councils	8,974,014,170	0	12,958,695,000	0	2,000,000,000	0				2,000,000,000
Total of Subvote		9,010,258,170	11,105,825,935	12,958,695,000	12,180,910,000	69,365,584,000	12,007,132,000				81,372,716,000
Total of Vote		9,222,181,170	11,385,209,756	14,195,281,000	12,570,946,000	70,602,170,000	12,378,118,000				82,980,288,000

VOTE 89

RUKWA REGION

Vote 89 Rukwa Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Rukwa Region

Twenty-three billion five hundred twenty-eight million five hundred seventy thousand

(Shs.23,528,570,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
4404	DADPS	2,664,492	0	5,100,000	0	2,400,000	0				2,400,000
5402	Construction of Regional Hospital	0	0	100,000,000	0	0	0				0
6327	construction and rehabilitation of Build	0	0	20,000,000	0	0	0				0
6331	Construction of DC's House	0	0	500,000,000	0	0	0				0
6337	Construction of DS's Offices	0	0	0	0	500,000,000	0				500,000,000
6340	Renovation of Regional Commissioner's Bl	297,733,000	0	209,799,000	0	323,000,000	0				323,000,000
6348	Rehabilitation of RC'S House	22,952,777	0	60,000,000	0	60,000,000	0				60,000,000
6531	Participatory Appraisal	18,930,000	0	15,000,000	0	24,499,000	0				24,499,000
6532	Self Help Project	34,999,400	0	35,000,000	0	35,000,000	0				35,000,000
Total of Subvote		377,279,669	0	944,899,000	0	944,899,000	0				944,899,000

Sub Vote 2001 PLANNING AND COORDINATION

Vote 89 Rukwa Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				Total
		Shs		Shs		Shs					Shs
5492	Tanzania Mult sectoral HIV/AIDS Project	0	30,000,000	0	30,000,000	0	37,600,000	G	D	Basket Fund	37,600,000
Total of Subvote		0	30,000,000	0	30,000,000	0	37,600,000				37,600,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPS	0	35,212,830	0	35,980,000	0	32,000,000	G	D	Basket Fund	32,000,000
4553	Livestock Development Fund	1,920,000	0	0	0	0	0				0
4628	Participatory Forest Management	0	400,000	0	12,000,000	0	5,500,000	G	D	Finland	5,500,000
Total of Subvote		1,920,000	35,612,830	0	47,980,000	0	37,500,000				37,500,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6251	Public Finance Management Reform Program	0	0	0	0	0	148,000,000	G	D	Basket Fund	148,000,000
Total of Subvote		0	0	0	0	0	148,000,000				148,000,000
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water and Sanitation	0	22,174,560	0	68,229,000	0	83,565,000	L	D	ADF	83,565,000
Total of Subvote		0	22,174,560	0	68,229,000	0	83,565,000				83,565,000

Vote 89 Rukwa Region

Item	Description	2012/2013		2013/2014		2014/2015		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									
5421	Health Service Basket Funds	0	134,659,000	0	179,546,000	0	127,994,000	G	D	Basket Fund	127,994,000
Total of Subvote		0	134,659,000	0	179,546,000	0	127,994,000				127,994,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply&Sannitation Programme	0	1,240,702,369	0	2,071,136,000	0	1,612,145,000	L	D	ADF	1,612,145,000
4390	Secondary Education Development Project	0	0	0	761,341,000	0	1,118,280,000	G	D	World Bank	1,118,280,000
4404	District Agriculture Development Support	0	850,567,569	0	717,840,000	0	1,589,840,000	G	D	Basket Fund	1,589,840,000
4553	Livestock Development Fund	10,415,000	0	10,415,000	0	10,415,000	0				10,415,000
4628	Participatory Forest Management	0	0	0	200,000,000	0	60,000,000	G	D	Finland	60,000,000
4946	LGAs Own Source Project	0	0	0	0	3,115,697,000	0				3,115,697,000
5421	Health Sector Basket Fund	0	2,223,332,925	0	1,981,882,000	0	1,878,739,000	G	D	Basket Fund	1,878,739,000
5485	Primary Health Care	229,601,500	0	0	0	0	0				0
5493	Global Fund	0	0	0	150,969,000	0	0	G	D	IDA	0
5499	HIV/AIDS	0	347,089,000	0	347,089,000	0	227,777,000	G	D	IDA	227,777,000
6209	Constituency Development Fund	0	0	0	0	215,111,000	0				215,111,000
6277	Local Govt Capital Development Grant	3,696,102,579	1,442,494,711	4,518,257,000	938,911,000	4,749,366,000	968,099,000	G	D	IDA	5,717,465,000
6401	District Council	1,300,000,000	0	2,545,000,000	0	3,700,000,000	0				3,700,000,000

Vote 89 Rukwa Region

Item	Description	2012/2013		2013/2014		2014/2015		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	1,200,000,000	0	500,000,000	0	300,000,000	0				300,000,000
6405	Urban Local Government Strengthening pro	0	0	0	548,784,000	0	2,552,435,000	L	D	World Bank	2,552,435,000
Total of Subvote		6,436,119,079	6,104,186,574	7,573,672,000	7,717,952,000	12,090,589,000	10,007,315,000				22,097,904,000
Total of Vote		6,815,318,748	6,326,632,964	8,543,034,000	8,070,352,000	13,059,951,000	10,468,619,000				23,528,570,000

VOTE 91

ANTI DRUG COMMISSION

Vote 91 Anti Drug Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Anti Drug Commission

Three billion four hundred thirty million

(Shs.3,430,000,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
5497	Implementation of HIV/AIDS against IDU's	0	1,180,000,000	0	2,448,000,000	0	3,280,000,000	G	D	CDC	3,280,000,000
6310	Construction of Drug Exhibit Building	0	0	350,000,000	0	150,000,000	0				150,000,000
Total of Subvote		0	1,180,000,000	350,000,000	2,448,000,000	150,000,000	3,280,000,000				3,430,000,000
Total of Vote		0	1,180,000,000	350,000,000	2,448,000,000	150,000,000	3,280,000,000				3,430,000,000

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, 2015, for the development projects in the TACAIDS (Tanzania Commission for AIDS)

Five billion three hundred forty-one million two hundred eighty-six thousand

(Shs.5,341,286,000)

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

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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										
5492	Multi Sectoral Response to support NMSF	0	71,223,840	0	292,352,090	0	0	G	D	DANIDA	0
5494	Mainstreaming HIV/AIDS in National Dev.	0	538,409,302	0	324,084,800	0	181,353,400	G	D	UNDP	181,353,400
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	893,434,000	0	721,808,000	G	D	Globalfund	721,808,000
5499	Support to NMSF Grant for Tanzania	0	226,914,010	0	41,100,000	0	94,013,000	G	D	NMSFGrant	94,013,000
Total of Subvote		0	836,547,152	0	1,550,970,890	0	997,174,400				997,174,400

Sub Vote 1002 FINANCE, ADMN.AND RESOURCE MOBILIZATION

5492	Multi Sectoral Response to support NMSF	0	437,158,593	0	402,105,000	0	0	G	D	DANIDA	0
5494	Mainstreaming HIV/AIDS in National Dev.	0	421,599,998	0	363,000,000	0	77,445,600	G	D	UNDP	77,445,600
5495	Global Fund HIV/AIDS Prevention Project	0	163,654,477	0	1,206,057,400	0	468,162,000	G	D	Globalfund	468,162,000

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
5499	Support to NMSF Grant for Tanzania	0	734,685,669	0	1,966,871,346	0	471,866,000	G	D	NMSFGrant	471,866,000	
Total of Subvote		0	1,757,098,737	0	3,938,033,746	0	1,017,473,600					1,017,473,600
Sub Vote	1003	MONITORING, EVALUATION ,RESEARCH AND MIS										
5492	Multi Sectoral Response to support NMSF	0	0	0	32,117,500	0	0	G	D	DANIDA	0	
5494	Mainstreaming HIV/AIDS in National Dev.	0	307,200,000	0	359,621,500	0	127,170,000	G	D	UNDP	127,170,000	
5495	Global Fund HIV/AIDS Prevention Project	0	82,371,439	0	569,212,500	0	515,695,000	G	D	Globalfund	515,695,000	
5499	Support to NMSF Grant for Tanzania	0	109,686,500	0	179,823,250	0	79,275,000	G	D	NMSFGrant	79,275,000	
Total of Subvote		0	499,257,939	0	1,140,774,750	0	722,140,000					722,140,000
Sub Vote	1004	ADVOCACY, INFORMATION, EDUCATION AND COM										
5492	Multi Sectoral Response to support NMSF	0	143,863,260	0	37,735,000	0	0	G	D	DANIDA	0	
5494	Mainstreaming HIV/AIDS in National Dev.	0	442,800,004	0	608,575,000	0	361,458,000	G	D	UNDP	361,458,000	
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	1,210,695,000	0	343,497,000	G	D	Globalfund	343,497,000	
5499	Support to NMSF Grant for Tanzania	0	205,781,440	0	330,225,000	0	135,760,000	G	D	NMSFGrant	135,760,000	
Total of Subvote		0	792,444,704	0	2,187,230,000	0	840,715,000					840,715,000

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
						</					

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2012/2013		2013/2014		2014/2015		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	402,136,980	0	435,768,310	0	110,116,000				110,116,000
Sub Vote	1008	MANAGEMENT INFORMATION SYSTEMS									
5492	Multi Sectoral Response to support NMSF	0	62,690,584	0	87,995,000	0	0	G	D	DANIDA	0
5494	Mainstreaming HIV/AIDS in National Dev.	0	0	0	276,745,000	0	40,380,000	G	D	UNFPA	40,380,000
5495	Global Fund HIV/AIDS Prevention Project	0	72,711,668	0	449,930,000	0	99,557,000	G	D	Globalfund	99,557,000
5499	Support to NMSF Grant for Tanzania	0	176,444,200	0	0	0	105,610,000	G	D	NMSFGrant	105,610,000
Total of Subvote		0	311,846,452	0	814,670,000	0	245,547,000				245,547,000
Sub Vote	1009	INTERNAL AUDIT UNIT									
5492	Multi Sectoral Response to support NMSF	0	153,154,128	0	101,624,000	0	0	G	D	DANIDA	0
5494	Mainstreaming HIV/AIDS in National Dev	0	0	0	50,550,000	0	0	G	D	UNDP	0
5495		0	0	0	73,980,000	0	0	G	D	Globalfund	0
5499	Support to NMSF Grant for Tanzania	0	70,467,940	0	163,814,000	0	128,840,000	G	D	NMSFGrant	128,840,000
Total of Subvote		0	223,622,068	0	389,968,000	0	128,840,000				128,840,000
Sub Vote	1010	SPECIAL PROGRAMS									

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
5492	Multi Sectoral Response to support NMSF	0	46,340,500	0	41,682,610	0	0	G	D	DANIDA	0
5494	Mainstreaming HIV/AIDS in National Dev	0	0	0	197,424,000	0	0	G	D	UNDP	0
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	602,543,050	0	83,317,000	G	D	Globalfund	83,317,000
5499	Support to NMSF Grant for Tanzania	0	41,379,474	0	164,203,918	0	79,434,000	G	D	NMSFGrant	79,434,000
Total of Subvote		0	87,719,974	0	1,005,853,578	0	162,751,000				162,751,000
Sub Vote	1011	GOVERNMENT COMMUNICATION UNIT									
5492	Multi Sectoral Response to support NMSF	0	51,471,500	0	71,580,000	0	0	G	D	DANIDA	0
5494	Mainstreaming HIV/AIDS in National Dev	0	0	0	992,257,500	0	0	G	D	UNDP	0
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	847,969,000	0	370,465,000	G	D	Globalfund	370,465,000
5499	Support to NMSF Grant for Tanzania	0	0	0	120,718,000	0	124,341,000	G	D	NMSFGrant	124,341,000
Total of Subvote		0	51,471,500	0	2,032,524,500	0	494,806,000				494,806,000
Total of Vote		0	6,499,672,081	0	15,344,335,000	0	5,341,286,000				5,341,286,000

VOTE 93

IMMIGRATION DEPARTMENT

Vote 93 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Immigration Department

Two hundred six billion eight million nine hundred eighty thousand

(Shs.206,008,980,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	IMMIGRATION MAINLAND									
6301	Construction of Immigration Reg. Offices	0	0	0	0	4,960,000,000	0				4,960,000,000
6501	The National Identity Card	40,000,000,000	0	151,200,000,000	0	160,000,000,000	41,048,980,000	G	D	Basket Fund	201,048,980,000
Total of Subvote		40,000,000,000	0	151,200,000,000	0	164,960,000,000	41,048,980,000				206,008,980,000
Total of Vote		40,000,000,000	0	151,200,000,000	0	164,960,000,000	41,048,980,000				206,008,980,000

VOTE 95

MANYARA REGION

Vote 95 Manyara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Manyara Region

Thirty-one billion five hundred thirty-eight million four hundred sixty-two thousand

(Shs.31,538,462,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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									
6213	Construction of Regional Block	0	0	0	0	360,000,000	0				360,000,000
6327	Construction and Rehab.of Buildings	0	0	0	0	75,000,000	0				75,000,000
6384	Construction of Government Quarters	324,295,000	0	0	0	604,463,000	0				604,463,000
6532	Self Help Project	20,000,000	0	20,000,000	0	45,000,000	0				45,000,000
Total of Subvote		344,295,000	0	20,000,000	0	1,084,463,000	0				1,084,463,000
Sub Vote	1005	DAS- BABATI									
6327	Construction and Rehab.of Buildings	8,000,000	0	0	0	0	0				0
6532	Self Help Project	5,000,000	0	5,000,000	0	0	0				0
Total of Subvote		13,000,000	0	5,000,000	0	0	0				0
Sub Vote	1006	DAS - HANANG									

Vote 95 Manyara Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
6339	Rehabilitation of Government Houses	0	0	0	0	30,000,000	0				30,000,000
6532	Self Help Project	5,000,000	0	5,000,000	0	0	0				0
Total of Subvote		5,000,000	0	5,000,000	0	30,000,000	0				30,000,000
Sub Vote	1007	DAS - KITETO									
6327	Construction and Rehab.of Buildings	13,500,000	0	0	0	0	0				0
6384	Construction of Government Quarters	58,000,000	0	0	0	0	0				0
6532	Self Help Project	5,000,000	0	5,000,000	0	0	0				0
Total of Subvote		76,500,000	0	5,000,000	0	0	0				0
Sub Vote	1008	DAS - MBULU									
6327	Construction and Rehab.of Buildings	15,000,000	0	0	0	0	0				0
6331	Construction of Resid.House for DC Mbulu	0	0	0	0	300,000,000	0				300,000,000
6532	Self Help Project	5,000,000	0	5,000,000	0	0	0				0
Total of Subvote		20,000,000	0	5,000,000	0	300,000,000	0				300,000,000
Sub Vote	1009	DAS- SIMANJIRO									
6327	Construction and Rehab.of Buildings	38,800,000	0	0	0	30,000,000	0				30,000,000
6532	Self Help Project	5,000,000	0	5,000,000	0	0	0				0
Total of Subvote		43,800,000	0	5,000,000	0	30,000,000	0				30,000,000

Vote 95 Manyara Region

Item	Description	2012/2013		2013/2014		2014/2015		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									
5492	Tanzania Maltsectoral HIV/AIDS Project	0	0	0	0	0	56,400,000	G	D	World Bank	56,400,000
6299	Project Monitoring and Coordination	10,000,000	0	12,595,000	0	20,132,000	0				20,132,000
Total of Subvote		10,000,000	0	12,595,000	0	20,132,000	56,400,000				76,532,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPS	4,809,000	33,622,998	4,809,000	33,623,000	4,809,000	28,000,000	G	0	Basket Fund	32,809,000
4553	Livestock Development Fund	2,000,000	0	0	0	0	0				0
Total of Subvote		6,809,000	33,622,998	4,809,000	33,623,000	4,809,000	28,000,000				32,809,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
3280	Rural Water Supply & Sanitation Program	0	26,483,306	0	0	0	0	G	D	ADF	0
Total of Subvote		0	26,483,306	0	0	0	0				0
Sub Vote	2004	SOCIAL SECTOR									
3267	Water and San Co-or and Monitoring	0	0	0	0	0	19,400,000	G	D	Basket Fund	19,400,000
5421	Health Sector Basket Fund	0	195,454,600	0	195,455,000	0	142,295,000	G	D	Basket Fund	142,295,000
5492	HIV and AIDS Pandemic	0	30,000,000	0	30,000,000	0	0	G	D	World Bank	0
Total of Subvote		0	225,454,600	0	225,455,000	0	161,695,000				161,695,000

Vote 95 Manyara Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply & Sanitation Program	0	0	0	77,187,000	0	53,065,000	G	D	World Bank	53,065,000
Total of Subvote		0	0	0	77,187,000	0	53,065,000				53,065,000
Sub Vote	3001	REGIONAL HOSPITAL									
5402	Construction of Regional Hospital	700,000,000	0	1,457,000,000	0	710,000,000	0				710,000,000
Total of Subvote		700,000,000	0	1,457,000,000	0	710,000,000	0				710,000,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	1,985,177,955	0	2,590,520,000	0	2,621,142,000	G	D	World Bank	2,621,142,000
4390	Secondary Education Dev.Programme(SEDP)	0	0	0	1,190,344,000	0	2,055,584,000	G	D	World Bank	2,055,584,000
4486	Agriculture Sector Develop Programme	223,550,000	2,598,727,835	0	1,320,795,000	0	3,216,795,000	G	D	Basket Fund	3,216,795,000
4553	Livestock Development Fund	50,075,000	0	52,075,000	0	52,075,000	0				52,075,000
4946	LGAs Own Source Project	0	0	0	0	6,032,576,000	0				6,032,576,000
5416	MMAM	507,777,125	0	0	0	0	0				0

Vote 95 Manyara Region

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				Shs
		Shs		Shs		Shs					Shs
5421	Health Sector Basket Fund	0	2,187,981,375	0	2,851,249,000	0	2,691,537,000	G	D	Basket Fund	2,691,537,000
5493	Global Fund	0	0	0	170,477,000	0	0	G	D	Basket Fund	0
5499	HIV/AIDS	0	476,393,000	0	476,393,000	0	267,985,000	G	D	IDA	267,985,000
6209	Constituency Development Fund	0	0	0	0	339,300,000	0				339,300,000
6277	Local Government Capital Devt Grant	5,334,980,000	1,384,684,579	7,021,849,000	1,436,335,000	7,101,546,000	1,447,447,000	G	D	IDA	8,548,993,000
6401	District Council	759,595,000	0	1,410,000,000	0	2,050,000,000	0				2,050,000,000
6402	Urban Councils	682,457,752	0	150,000,000	0	0	0				0
6405	Urban Local Government Support Programme	0	0	0	229,896,000	0	1,132,803,000	L	D	World Bank	1,132,803,000
Total of Subvote		7,558,434,877	8,632,964,744	8,633,924,000	10,266,009,000	15,575,497,000	13,433,293,000				29,008,790,000
Total of Vote		8,777,838,877	8,918,525,648	10,177,791,000	10,628,919,000	17,779,364,000	13,759,098,000				31,538,462,000

VOTE 96

MINISTRY OF INFORMATION, CULTURE AND SPORTS

Vote 96 Ministry of Information, Culture and Sports

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Ministry of Information, Culture and Sports

Sixteen billion eight hundred fifty million

(Shs.16,850,000,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote 1003	POLICY AND PLANNING										
6260	Institutional Support	0	0	0	0	150,000,000	0				150,000,000
Total of Subvote		0	0	0	0	150,000,000	0				150,000,000
Sub Vote 6001	CULTURE DEVELOPMENT DIVISION										
4353	Rehabilitat. of Bagamoyo College of Art	0	0	0	0	450,000,000	0				450,000,000
6246	Construction of Office-BAKITA	300,000,000	0	400,000,000	0	300,000,000	0				300,000,000
6293	Liberation Heritage Program	120,000,000	0	200,000,000	0	250,000,000	0				250,000,000
6355	Construction of Open Air Theatre	50,000,000	0	0	0	450,000,000	0				450,000,000
6356	Construction of Culture Complex	90,000,000	0	0	0	70,000,000	0				70,000,000
Total of Subvote		560,000,000	0	600,000,000	0	1,520,000,000	0				1,520,000,000
Sub Vote 6002	YOUTH DEVELOPMENT DIVISION										

Vote 96 Ministry of Information, Culture and Sports

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
		Shs		Shs		Shs						Shs
4945	Youth Development Fund	0	0	6,100,000,000	0	6,000,000,000	0					6,000,000,000
6380	Rehabilitation of Youth Centres	300,000,000	0	0	0	600,000,000	0					600,000,000
Total of Subvote		300,000,000	0	6,100,000,000	0	6,600,000,000	0					6,600,000,000
Sub Vote	6004	SPORTS DEVELOPMENT										
6385	Construction of Malya Sport College	660,000,000	0	0	0	500,000,000	0					500,000,000
6523	National Sports Complex	1,000,000,000	0	0	0	6,630,000,000	0					6,630,000,000
Total of Subvote		1,660,000,000	0	0	0	7,130,000,000	0					7,130,000,000
Sub Vote	7003	INFORMATION SERVICES										
4279	Expansion of TBC Coverage	500,000,000	0	6,000,000,000	0	1,000,000,000	0					1,000,000,000
6567	Public Information	8,966,000	0	0	0	450,000,000	0					450,000,000
Total of Subvote		508,966,000	0	6,000,000,000	0	1,450,000,000	0					1,450,000,000
Total of Vote		3,028,966,000	0	12,700,000,000	0	16,850,000,000	0					16,850,000,000

VOTE 98

MINISTRY OF WORKS

Vote 98 Ministry of Works

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Ministry of Works

Six hundred sixty-two billion two hundred thirty-four million twenty-seven thousand

(Shs.662,234,027,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING DIVISION									
6267	Institutional Support	229,651,820	0	200,131,000	300,000,000	239,701,000	300,000,000	G	D	EU	539,701,000
Total of Subvote		229,651,820	0	200,131,000	300,000,000	239,701,000	300,000,000				539,701,000
Sub Vote	2002	TECHNICAL SERVICES DIVISION									
4125	Ferry, Ramps and Vending Machines	3,762,477,610	0	5,990,000,000	0	5,990,000,000	0				5,990,000,000
4139	Procurement of Ferries	2,571,116,000	0	4,484,000,000	0	4,512,325,000	0				4,512,325,000
4144	Rehabilitation of Ferries	799,415,000	0	2,102,210,000	0	2,102,212,000	0				2,102,212,000
6327	Construction of Government Houses	5,978,720,683	0	2,245,490,000	0	2,689,463,000	0				2,689,463,000
Total of Subvote		13,111,729,293	0	14,821,700,000	0	15,294,000,000	0				15,294,000,000
Sub Vote	2005	ROADS DEVELOPMENT DIVISION									
4108	DSM-Chalinze-Morogoro Express Way	0	0	100,000,000	0	750,000,000	0				750,000,000

Vote 98 Ministry of Works

Item	Description	2012/2013		2013/2014		2014/2015		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	28,165,542,632	0	10,885,240,000	0	10,885,240,000	0				10,885,240,000
4110	Usagara - Geita -Bwanga - Kyamyorwa Road	11,030,616,641	0	10,800,000,000	0	9,800,000,000	0				9,800,000,000
4112	Kigoma - Kidahwe - Uvinza -Kaliua-Tabora	34,368,883,806	66,823,000,000	30,846,340,000	20,823,000,000	25,146,340,000	11,450,000,000				36,596,340,000
4115	Marangu-Tarakea-Ron gai-Kamwanga/Sanya	9,511,886,331	588,770,327	11,133,630,000	0	13,133,630,000	0				13,133,630,000
4117	Nangurukuru - Mbwemkulu Road	5,988,066,392	0	2,000,000,000	0	2,000,000,000	0				2,000,000,000
4118	Dodoma - Manyoni Road	363,791,141	0	1,309,280,000	0	1,309,280,000	0				1,309,280,000
4120	Mbwemkulu - Mingoyo Road	86,050,685	0	1,000,000,000	0	535,000,000	0				535,000,000
4121	Singida-Manyoni Rd(Isuna - Manyoni Sect)	703,022,309	0	1,200,000,000	0	0	0				0
4122	Nelson Mandela(Port Access) Road	0	0	1,500,000,000	0	1,650,000,000	0				1,650,000,000
4123	Dumila - Kilosa Road	9,072,796,011	0	6,000,000,000	0	8,000,000,000	0				8,000,000,000
4124	Sumbawanga - Matai-Kasanga Port	17,534,518,980	0	11,241,370,000	0	10,241,370,000	0				10,241,370,000
4126	Construction of Brigdes	6,093,378,366	0	21,500,000,000	0	25,500,000,000	0				25,500,000,000
4127	New Bagamoyo Road (Kawawa Jct - Tegeta)	6,020,532,145	3,081,102,000	2,500,000,000	18,000,000,000	2,500,000,000	12,000,000,000				14,500,000,000
4128	Kyaka - Bugene - Kasulo Road	5,029,380,642	0	7,037,530,000	0	6,037,530,000	0				6,037,530,000
4129	Isaka - Lusahunga Rehabilitation	50,553,948,923	140,358,000	21,520,480,000	0	20,520,480,000	0				20,520,480,000
4130	Manyoni - Itigi - Tabora Road	23,936,785,538	0	22,499,570,000	0	21,499,570,000	0				21,499,570,000
4131	Korogwe-Handeni road	13,042,418,895	0	6,356,730,000	0	6,356,730,000	0				6,356,730,000

Vote 98 Ministry of Works

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4132	Regional Roads Rehabilitation	19,216,835,323	0	31,915,270,000	0	31,915,270,000	0				31,915,270,000
4133	Mwanza - Shinyanga Boarder Road (Rehab)	0	0	50,000,000	0	50,000,000	0				50,000,000
4134	Handeni - Mkata Road	16,980,330,090	0	4,484,750,000	0	4,484,750,000	0				4,484,750,000
4135	Mwandiga - Manyovu Road	1,848,720,193	0	1,234,350,000	0	500,000,000	0				500,000,000
4137	Unity Bridges	71,678,393	0	0	0	500,000,000	0				500,000,000
4138	De-Congestion of Dsm Road	8,337,308,476	0	28,634,000,000	0	28,945,000,000	0				28,945,000,000
4143	Ndundu - Somanga Road	7,753,069,595	0	5,287,740,000	0	5,287,740,000	0				5,287,740,000
4147	Kidatu - Ifakara Road	28,940,000	0	100,000,000	1,500,000,000	100,000,000	1,500,000,000				1,600,000,000
4148	Tabora-Ipole - Koga - Mpanda Road	19,301,353	0	2,000,000,000	0	7,260,000,000	0				7,260,000,000
4149	Makutano-Nata-Mugumu/Loliondo-Mto wa Mbu	4,758,850,005	0	8,617,630,000	0	9,617,630,000	0				9,617,630,000
4150	Ibanda - Itungi Port	657,000,000	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
4151	Tanga - Horohoro Road	15,289,735	0	0	0	130,000,000	0				130,000,000
4152	Nzega - Tabora Road	8,779,239,483	0	13,392,090,000	0	13,169,340,000	0				13,169,340,000
4154	Sumbawanga - Mpanda - Nyakanazi Road	11,722,119,915	0	28,858,720,000	0	28,858,720,000	0				28,858,720,000
4155	Nyanguge - Musoma / Kisesa Bypass	29,439,404,249	0	18,235,260,000	0	19,235,260,000	0				19,235,260,000
4160	Magole - Mziha Road	7,296,240,592	0	6,266,840,000	0	6,156,840,000	0				6,156,840,000
4161	Dsm Road Flyovers and Approaches	0	0	4,000,000,000	0	4,150,000,000	15,000,000,000				19,150,000,000
4162	Mwigumbi - Maswa - Bariadi - Lamadi Road	3,420,911,906	0	11,965,650,000	0	10,965,650,000	0				10,965,650,000

Vote 98 Ministry of Works

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4163	IPole - Rungwa Road	0	0	500,000,000	0	50,000,000	0				50,000,000
4164	Kidahwe-Kasulu-Kibondo-Nyakanazi Road	176,105,343	0	10,000,000,000	0	10,000,000,000	0				10,000,000,000
4165	Mafia Airport Access Road	4,314,443,082	0	2,471,170,000	0	2,471,170,000	0				2,471,170,000
4166	Dodoma University Road	577,100,000	0	3,000,000,000	0	3,000,000,000	0				3,000,000,000
4167	Kigamboni Bridge	69,710,000	0	3,000,000,000	0	7,451,560,000	0				7,451,560,000
4171	Sam Nujoma Road	15,945,435	0	21,510,000	0	21,510,000	0				21,510,000
4172	Providing Lane Enhancement	0	0	0	0	200,000,000	0				200,000,000
4173	Widening of Pugu Road (JNIA - Pugu)	0	0	0	0	150,000,000	0				150,000,000
4174	Widening of Kimara - Kibaha Road	0	0	0	0	250,000,000	0				250,000,000
4175	Upgrading of Kisarawe - Mlandizi	0	0	0	0	400,000,000	0				400,000,000
4176	Widening of Bandari Road	0	0	0	0	50,000,000	0				50,000,000
4178	Upgrading of Pugu - Bunju Road	0	0	0	0	1,000,000,000	0				1,000,000,000
4179	Construction of Weighbridge Dar Port	0	0	0	0	100,000,000	0				100,000,000
4180	Tunduma - Sumbawanga Road	41,020,154	0	57,880,000	0	1,057,880,000	0				1,057,880,000
4181	Kagoma - Lusahunga Road	32,398,899,999	0	14,477,250,000	0	9,600,000,000	0				9,600,000,000
4182	Arusha - Namanga Road	806,586,349	0	1,228,120,000	2,289,000,000	2,228,120,000	2,289,000,000	G	D	JICA	4,517,120,000
4183	Singida - Babati - Minjingu Road	13,121,874,893	28,476,999,842	1,396,390,000	25,000,000,000	444,830,000	10,000,000,000				10,444,830,000
4185	Dsm - Mbagala (Kilwa Road)	7,272,643,341	0	1,000,000,000	0	2,000,000,000	6,000,000,000				8,000,000,000

Vote 98 Ministry of Works

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4186	Msimba- Ruaha- Mbuyuni - Mafinga(TANZAM)	3,010,437,952	61,961,792,674	5,716,517,000	20,000,000,000	8,639,753,000	34,644,527,000				43,284,280,000
4187	Korogwe -Mkumbara-Same Road	0	3,103,840,325	200,000,000	53,421,380,000	200,000,000	15,000,000,000	L	D	IDA	15,200,000,000
4188	Mbeya- Makongolosi Road	5,885,671,537	0	15,691,680,000	0	13,340,120,000	0				13,340,120,000
4189	Chalinze - Segera - Tanga Road	7,094,672,720	15,000,000,000	3,200,000,000	4,500,000,000	3,500,000,000	0				3,500,000,000
4190	Itoni- Ludewa Manda	0	0	0	0	4,400,000,000	0				4,400,000,000
4192	Ruvu Bridge	3,818,569	0	0	0	700,000,000	0				700,000,000
4195	Dodoma - Iringa Road	6,983,172,590	48,163,448,000	1,739,310,000	84,800,000,000	1,739,310,000	20,000,000,000				21,739,310,000
4196	Dodoma - Babati Road	21,534,841,669	0	9,992,410,000	47,000,000,000	8,392,410,000	20,000,000,000				28,392,410,000
4197	Masasi - Songea - Mbambabay Road	5,197,771,367	1,742,485,999	19,659,080,000	116,668,000,000	8,383,080,000	60,000,000,000				68,383,080,000
4198	Access Road to Uongozi Institute	0	0	1,500,000,000	0	1,500,000,000	0				1,500,000,000
6383	Constnction of Tanroads Headquarters	5,822,447	0	1,100,000,000	0	2,934,350,000	0				2,934,350,000
Total of Subvote		450,357,396,192	229,081,797,167	431,423,787,000	394,001,380,000	432,395,463,000	207,883,527,000				640,278,990,000
Sub Vote	5002 SAFETY AND ENVIRONMENT DIVISION										
4136	Road Safety Activities	944,224,499	0	887,000,000	2,500,000,000	1,399,000,000	3,500,000,000	G	D	DANIDA	4,899,000,000
6221	Inst. Support to Safety and Environment	189,999,900	0	641,981,000	250,000,000	370,000,000	350,000,000				720,000,000
6571	EMA Implementation Support Programme	28,499,840	0	200,000,000	0	301,836,000	200,500,000	G	D	DANIDA	502,336,000
Total of Subvote		1,162,724,239	0	1,728,981,000	2,750,000,000	2,070,836,000	4,050,500,000				6,121,336,000

Vote 98 Ministry of Works

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					
Total of Vote		464,861,501,544	229,081,797,167	448,174,599,000	397,051,380,000	450,000,000,000	212,234,027,000			662,234,027,000	

VOTE 99

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES

Vote 99 Ministry of Livestock Development and Fisheries

A. ESTIMATE of the amount required in the year ending 30th June, 2015, for the development projects in the Ministry of Livestock Development and Fisheries

Twenty-four billion seven hundred million four hundred five thousand

(Shs.24,700,405,000)

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	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING									
4486	Agricultural Sector Dev Programme	66,426,860	1,131,769,272	100,947,000	2,323,480,400	356,947,000	995,000,000	G	D	Basket Fund	1,351,947,000
Total of Subvote		66,426,860	1,131,769,272	100,947,000	2,323,480,400	356,947,000	995,000,000				1,351,947,000
Sub Vote	1004	LIVESTOCK RESEARCH AND TRAINING INST.									
4486	Agriculture Sector Development Programme	470,348,623	2,164,928,247	0	0	0	200,000,000	L	D	Basket Fund	200,000,000
4495	EA Agricultural Productivity Project	0	0	9,926,032,600	795,299,900	10,357,487,000	516,575,000				10,874,062,000
Total of Subvote		470,348,623	2,164,928,247	9,926,032,600	795,299,900	10,357,487,000	716,575,000				11,074,062,000
Sub Vote	1006	NATIONAL LIVESTOCK INSTITUTE – MPWAPWA									
4486	Agricultural Sector Dev Programme	253,532,917	597,154,725	0	0	0	0	G	D	Basket Fund	0
4495	EA Agricultural Productivity Project	0	0	900,991,800	213,713,000	0	0	L	D	World Bank	0
Total of Subvote		253,532,917	597,154,725	900,991,800	213,713,000	0	0				0

Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	7001	VETERINARY SERVICES									
4486	Agricultural Sector Dev Programme	309,145,112	455,786,163	0	0	0	0	L	D	Basket Fund	0
4495	EA Agricultural Productivity Project	0	0	3,309,130,600	126,287,000	3,307,831,500	52,000,000				3,359,831,500
4540	Livestock Disease Control	0	1,240,986,593	557,091,000	1,855,065,700	493,457,500	427,030,000				920,487,500
Total of Subvote		309,145,112	1,696,772,756	3,866,221,600	1,981,352,700	3,801,289,000	479,030,000				4,280,319,000
Sub Vote	7005	VETERINARY COUNCIL OF TANZANIA									
4486	Agricultural Sector Dev Programme	52,000,000	49,465,550	0	0	0	0	L	D	Basket Fund	0
Total of Subvote		52,000,000	49,465,550	0	0	0	0				0
Sub Vote	8001	ANIMAL PRODUCTION									
4486	Agricultural Sector Dev Programme	883,866,525	882,879,745	0	0	0	0	L	D	Basket Fund	0
4495	EA Agricultural Productivity Project	0	0	8,694,077,000	171,200,000	7,994,077,000	0				7,994,077,000
Total of Subvote		883,866,525	882,879,745	8,694,077,000	171,200,000	7,994,077,000	0				7,994,077,000
Sub Vote	9001	FISHERIES DEVELOPMENT DIVISION									
6501	Marine & Coast Environment Mgt Project	0	2,263,655,147	0	0	0	0	L	D	World Bank	0
6571	MACEMP	260,245,640	0	0	0	0	0				0
Total of Subvote		260,245,640	2,263,655,147	0	0	0	0				0

Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2012/2013		2013/2014		2014/2015		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	9002	AQUACULTURE DEVELOPMENT DIVISION									
6501	MACEMP	0	89,809,861	0	0	0	0	L	D	World Bank	0
Total of Subvote		0	89,809,861	0	0	0	0				0
Total of Vote		2,295,565,677	8,876,435,303	23,488,270,000	5,485,046,000	22,509,800,000	2,190,605,000				24,700,405,000