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2014

Financial Statement, Public Expenditure and Revenue Estimates : As Passed by the Parliament 2014 / 2015

Tanzania, United Republic

Ministry of Finance and Planning

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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		2013/2014		2014/2015		
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex	
		Shs		Shs		Shs		
Sub Vote	1002	POLICY AND PLANNING						
4486	Agricultural Development Programme	0	0	0	0	100,990,000	0	
4496	Expanded Rice Production Project	0	0	0	0	0	292,872,000	
Total of Subvote		0	0	0	0	100,990,000	292,872,000	
Sub Vote	1004	LEGAL SERVICES UNIT						
4486	Agricultural Development Programme	0	0	0	0	74,410,000	0	
Total of Subvote		0	0	0	0	74,410,000	0	
Sub Vote	1007	MANAGEMENT INFORMATION SYSTEM AND DATABA						
4486	Agricultural Development Programme	0	0	0	0	130,000,000	0	
Total of Subvote		0	0	0	0	130,000,000	0	

Vote 05 National Irrigation Comm Board

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1008	ENVIRONMENTAL AND SOCIAL MANAGEMENT UNIT					
4486	Agricultural Development Programme	0	0	0	0	307,400,000	0
Total of Subvote		0	0	0	0	307,400,000	0
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
4496	Expanded Rice Production Project	0	0	0	0	0	424,555,000
Total of Subvote		0	0	0	0	2,522,800,000	6,598,412,000
Sub Vote	2002	IRRIGATION INFRASTRUCTURE DEVELOPMENT					
4486	Agricultural Development Programme	0	0	0	0	10,586,910,000	3,175,900,000
4496	Expanded Rice Production Project	0	0	0	0	0	7,260,872,000
Total of Subvote		0	0	0	0	10,586,910,000	10,436,772,000
Sub Vote	2004	IRRIGATION OPERATIONS AND SUPPORT SERVIC					
4486	Agricultural Development Programme	0	0	0	0	1,277,490,000	906,396,000
4496	Expanded Rice Production Project	0	0	0	0	0	698,568,000

Vote 05 National Irrigation Comm Board

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,277,490,000</u>	<u>1,604,964,000</u>
Total of Vote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000,000,000</u>	<u>18,933,020,000</u>

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 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
Total of Subvote		0	0	4,964,300,000	25,000,000,000	0	28,161,615,000
Total of Vote		0	0	4,964,300,000	25,000,000,000	0	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	
		Local	Forex	Local	Forex	Local	Forex
		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
Total of Subvote		0	0	600,000,000	1,065,300,000	64,440,000	43,250,000
Sub Vote	1003	PLANNING UNIT					
6251	Public Finance Mgt Reform Programme	0	0	0	0	29,300,000	241,000,000
Total of Subvote		0	0	0	0	29,300,000	241,000,000
Sub Vote	1004	LEGAL SERVICES UNIT					
6251	Public Finance Mgt Reform Programme	0	0	0	0	0	190,000,000
Total of Subvote		0	0	0	0	0	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

Vote 07 Treasury Registrar

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	138,800,000	105,150,000
Sub Vote 1007	INFORMATION, EDUCATION AND COMM. UNIT						
6251	Public Finance Mgt Reform Programme	0	0	0	0	174,900,000	63,000,000
Total of Subvote		0	0	0	0	174,900,000	63,000,000
Sub Vote 2001	PUBLIC INVESTMENT MGT DIVISION						
6251	Public Finance Mgt Reform Programme	0	0	0	0	0	118,800,000
Total of Subvote		0	0	0	0	0	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
Total of Subvote		0	0	0	0	220,060,000	178,000,000
Sub Vote 4001	MANAGEMENT SERVICE DIVISION						
6251	Public Finance Mgt Reform Programme	0	0	0	0	22,500,000	353,800,000
Total of Subvote		0	0	0	0	22,500,000	353,800,000
Total of Vote		0	0	600,000,000	1,065,300,000	650,000,000	1,293,000,000

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		L G	
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		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		
Total of Subvote		0	379,928,385	0	399,685,000	0	195,000,000		
Total of Vote		0	379,928,385	0	399,685,000	0	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	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1003	PLANNING DIVISION					
6389	Construction of Office Building	0	0	0	0	5,000,000,000	0
Total of Subvote		0	0	0	0	5,000,000,000	0
Sub Vote	3002	TREATIES AND CONTRACTS DIVISION					
6550	UNDP Support Programme	0	366,356,632	0	826,000,000	0	457,149,000
Total of Subvote		0	366,356,632	0	826,000,000	0	457,149,000
Total of Vote		0	366,356,632	0	826,000,000	5,000,000,000	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	
		Local	Forex	Local	Forex	Local	Forex
		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
Total of Subvote		0	0	100,000,000	776,000,000	400,000,000	1,298,200,000
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
6294	MDAs Performance Budget Support and Mgt	380,139,000	0	300,000,000	0	300,000,000	0
6296	Regional Support on Budget Process	118,313,700	0	369,163,000	576,000,000	369,163,000	314,450,000
6550	UNDP Support Program	0	0	200,000,000	296,600,000	200,000,000	296,600,000
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
Sub Vote	2002	POLICY ANALYSIS DIVISION					
6206	IRDP Expansion	1,800,000,000	0	3,145,000,000	0	1,500,000,000	0

Vote 21 The Treasury

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
6255	TRA Tax Modernization Project	0	6,044,613,000	193,000,000	6,011,541,000	193,000,000	17,325,000,000
6390	EASTC Rehabilitation	0	0	1,000,000,000	0	69,517,000	0
6575	Tanzania Statistical Master Plan Project	136,963,000,000	3,800,256,970	0	11,780,693,000	0	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
Sub Vote	4001	EXTERNAL FINANCE DIVISION					
5301	Climate Change Adaptation Program	0	0	0	0	0	566,148,000
5491	Global Fund Management Project	0	0	0	7,711,118,000	0	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
6550	UNDP Support Programme	0	19,000,000	0	1,027,750,000	0	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
Sub Vote	4002	PUBLIC PRIVATE PARTNERSHIP UNIT					
4945	PPP Facilitation Fund	0	0	0	0	10,000,000,000	0
Total of Subvote		0	0	0	0	10,000,000,000	0
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

Vote 21 The Treasury

Item	Description	2012/2013		2013/2014		2014/2015	
		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
6508	Poverty Monitoring Master Plan (PMMP)	0	0	250,000,000	1,040,000,000	550,000,000	0
Total of Subvote		610,000,000	0	850,000,000	1,040,000,000	2,350,000,000	0
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

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	
		Local	Forex	Local	Forex	Local	Forex
		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
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
Sub Vote	3004	FINANCIAL SYSTEMS					
6251	Public Finance Mgt Reform Programme	0	0	0	1,646,400,000	0	923,000,000
Total of Subvote		0	0	0	1,646,400,000	0	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
Total of Subvote		0	241,178,270	0	519,000,000	0	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

VOTE 28

MINISTRY OF HOME AFFAIRS - POLICE FOR

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2001	POLICE MAINFORCE							
6102	Strengthening of Public Security	500,000,000	0	0	0	500,000,000	0		
6107	Technical Equipments(Radio and Access)	0	0	500,000,000	0	807,500,000	0		
6204	Legal Sector Reform Programme	0	1,221,783,600	0	1,825,190,000	0	0		
6210	Strengthening Tanzania Anti-Corruption A	0	3,379,839,400	0	2,155,261,000	0	800,000,000		
6302	Construction of Office &Quarters TZ	0	0	0	0	300,000,000	0		
6389	Construction of Office Building	1,000,000,000	0	1,500,000,000	0	1,500,000,000	0		
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		
Sub Vote	2005	POLICE ZANZIBAR							
6301	Construction of Offices & Quarters ZNZ	0	0	450,000,000	0	300,000,000	0		
Total of Subvote		0	0	450,000,000	0	300,000,000	0		

Vote 28 Ministry of Home Affairs - Police Force

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

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2041	POLICE DODOMA					
6343	Expansion of Training School and College	0	0	550,000,000	0	0	0
Total of Subvote		0	0	550,000,000	0	0	0
Sub Vote	2044	POLICE NJOMBE					
6302	Police Njombe	0	0	0	0	530,000,000	0
Total of Subvote		0	0	0	0	530,000,000	0
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

VOTE 29

MINISTRY OF HOME AFFAIRS - PRISON SERVICE

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		2013/2014		2014/2015		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	PRISONS HEADQUATERS							
6566	Offenders Database Mgt. Information Syst	278,525,589	0	300,000,000	0	0	0		
Total of Subvote		278,525,589	0	300,000,000	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		
Total of Subvote		0	243,170,000	0	1,352,066,000	0	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		
3401	Prison and Water Sanitation	7,776,240	0	21,000,000	0	0	0		
6305	Acquisition & Renovation of Office Build	47,197,520	0	85,500,000	0	0	0		

Vote 29 Ministry of Home Affairs - Prison Services

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

VOTE 30

PRESIDENT'S OFFICE AND CABINET SECRETARY

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		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		
6203	Supp. to Prevention of Corruption Bureau	0	2,458,900,000	0	1,257,600,000	0	480,000,000		
6208	Strengthening Tanzania Ant- Corr. Action	0	1,250,000,000	0	1,266,427,000	0	1,455,051,000		
6211	Policy Coherence	0	538,278,000	0	800,000,000	0	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		
6292	Strengthening Reform Coordination	0	75,390,000	0	0	0	0		
6339	Rehabilitation of State House	2,794,735,427	0	10,000,000,000	0	10,000,000,000	0		
6391	Uongozi Institute	1,000,000,000	0	1,000,000,000	0	1,000,000,000	0		
6405	African Union Advisory Board Building	289,848,187	0	1,500,000,000	0	2,278,500,000	0		
6576	Presidential Trust Fund	0	0	500,000,000	0	500,000,000	0		
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		

Vote 30 President's Office and Cabinet Secretariat

Item	Description	2012/2013		2013/2014		2014/2015	
		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

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		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		
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		
Total of Subvote		2,100,000,000	0	2,800,000,000	0	1,530,000,000	0		
Sub Vote	1003	POLICY AND PLANNING DIVISION							
5307	Strengthening N.Capacity for Env.Protect	0	0	0	0	600,000,000	0		
Total of Subvote		0	0	0	0	600,000,000	0		
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		
5302	Montreal Protocol Implementation Project	0	0	16,000,000	48,500,000	0	0		
5304	O-Zone Depleting Substance Project	0	0	0	0	53,500,000	158,261,000		

Vote 31 Vice President's Office

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

VOTE 32

PRESIDENT'S OFFICE - PUBLIC SERVICE MANA

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		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	
Total of Subvote		603,115,790	2,086,393,000	880,000,000	1,795,000,000	1,872,500,000		0	
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	
Total of Subvote		0	100,000,000	0	50,000,000	79,600,000		0	
Sub Vote	1003	GOVERNMENT COMMUNICATION UNIT							
6284	Public Service Reform Program II	76,000,000	75,000,000	0	104,452,000	0		0	
Total of Subvote		76,000,000	75,000,000	0	104,452,000	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	

Vote 32 President's Office - Public Service Management

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		70,000,000	350,000,000	0	100,000,000	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
Total of Subvote		0	2,862,000,000	0	1,484,975,000	413,000,000	0
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
Total of Subvote		25,000,000	0	100,000,000	303,863,000	100,000,000	0
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
Total of Subvote		52,988,920	974,010,000	0	1,354,650,000	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
Total of Subvote		0	1,826,370,000	0	650,000,000	100,000,000	0
Sub Vote 2003	ESTABLISHMENT DIVISION						
6284	Public Service Reform Program II	0	531,150,000	0	417,400,000	0	0

Vote 32 President's Office - Public Service Management

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

Vote 32 President's Office - Public Service Management

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
Total of Subvote		112,000,000	1,600,000,000	6,200,000,000	815,000,000	2,900,000,000	58,750,000
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
Total of Subvote		482,575,290	6,921,000,000	820,000,000	1,389,143,000	1,052,400,000	0
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

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		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		
Total of Subvote		0	0	1,500,000,000	0	1,500,000,000	0		
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		
6234	Support to Ethics Project	0	451,827,043	0	460,530,000	0	0		
Total of Subvote		0	666,827,043	0	825,490,000	0	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		
Total of Subvote		0	0	0	240,100,000	0	207,190,000		
Sub Vote	1007	INFORMATION AND COMMUNICATION TECH UNIT							

Vote 33 Ethics Secretariat

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6234	Support to Ethics Project	0	0	0	0	0	181,720,000
Total of Subvote		0	0	0	0	0	181,720,000
Sub Vote	1008	LEGAL SERVICES UNIT					
6212	Strengthening Public Awareness on PLCE	0	0	0	0	0	20,300,000
Total of Subvote		0	0	0	0	0	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
6234	Support to Ethics Project	0	0	0	0	0	28,520,000
Total of Subvote		0	187,272,952	0	256,734,000	0	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
Total of Subvote		0	0	0	261,220,000	0	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

VOTE 34

MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL

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

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

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		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		
6208	Strengthening Tanzania Ant- Corr. Action	0	1,016,846,795	0	1,065,827,000	0	468,299,000		
Total of Subvote		0	2,184,080,360	0	2,167,759,000	0	468,299,000		
Total of Vote		0	2,184,080,360	0	2,167,759,000	0	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		2013/2014		2014/2015		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6327	Construction of RC'S Block	0	0	530,253,000	0	0	0		
6331	Construction of DC'S Block	0	0	500,000,000	0	0	0		
6338	Construction of Regional Blocks	0	0	89,000,000	0	40,000,000	0		
6384	Construction of Government Quarters	0	0	778,879,000	0	463,000,000	0		
6532	Self Help Project	0	0	30,000,000	0	30,000,000	0		
Total of Subvote		0	0	1,928,132,000	0	533,000,000	0		
Sub Vote	1005	DAS - MPANDA							
6387	Rehabilitation of Rest Houses	0	0	0	0	119,000,000	0		
Total of Subvote		0	0	0	0	119,000,000	0		
Sub Vote	1006	DAS - MLELE							

Vote 36 Katavi Region

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

Vote 36 Katavi Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	62,345,000	0	80,866,000
Sub Vote 3001	REGIONAL HOSPITAL						
5402	Construction of Regional Hospital	0	0	0	0	1,000,000,000	0
5421	Health Sector Basket Fund	0	0	0	0	0	127,994,000
Total of Subvote		0	0	0	0	1,000,000,000	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
4203	Livestock Development Fund	10,415,000	0	10,415,000	0	10,415,000	0
4390	Secondary Education Development Programm	0	0	0	657,691,000	0	392,556,000
4404	Basic DADG(DADPs)	90,165,000	728,206,645	0	783,938,000	0	843,938,000
4946	LGAs Own Source Project	0	0	0	0	3,259,525,000	0
5418	MMAM	249,618,000	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
5493	Global Fund	0	143,640,000	0	150,969,000	0	0
5499	HIV/AIDS	0	191,520,000	0	191,520,000	0	149,733,000
6209	Constituency Development Fund	0	0	0	0	181,365,000	0
6277	LGCDG(CDG)	1,730,356,556	596,498,000	2,316,566,000	596,498,000	2,569,693,000	513,852,000

Vote 36 Katavi Region

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6401	District Council	1,050,000,000	0	4,140,000,000	0	5,550,000,000	0
6402	Urban Council	1,100,000,000	0	200,000,000	0	250,000,000	0
6405	Urban local Government Strengthening Prog	0	0	0	168,096,000	0	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
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

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		2013/2014		2014/2015		L	G
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex		
		Local		Local		Local			
		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		
Total of Subvote		1,559,591,168	0	1,500,000,000	0	3,100,000,000	0		
Sub Vote	1003	POLICY AND PLANNING							
6510	Devt of Capital City-Dodoma	0	0	500,000,000	0	500,000,000	0		
Total of Subvote		0	0	500,000,000	0	500,000,000	0		
Sub Vote	2001	CIVIL AFFAIRS AND CONTINGENCIES							
5306	Strengthening Climate Information	0	0	0	0	0	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		
Total of Subvote		0	516,654,000	1,000,000,000	865,660,000	1,000,000,000	1,960,000,000		
Sub Vote	2002	NATIONAL FESTIVALS							

Vote 37 Prime Minister's Office

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6385	National Leaders Cemetery	0	0	1,000,000,000	0	1,000,000,000	0
Total of Subvote		0	0	1,000,000,000	0	1,000,000,000	0
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
6577	Mwananchi Empowerment Fund Project	380,693,873	0	1,000,000,000	0	1,000,000,000	0
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
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
Total of Subvote		0	8,141,438,278	0	32,005,492,000	200,000,000	7,251,835,000
Sub Vote 7001	GOVERNMENT PRINTER						
4937	Governments Press Development Programme	0	0	1,000,000,000	0	1,000,000,000	0
Total of Subvote		0	0	1,000,000,000	0	1,000,000,000	0
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

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		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		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		
6327	Construction & Reh of Buildings	9,200,000,000	0	5,000,000,000	0	5,000,000,000	0		
Total of Subvote		9,200,000,000	0	10,000,000,000	0	12,000,000,000	0		
Total of Vote		9,200,000,000	0	10,000,000,000	0	12,000,000,000	0		

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		2013/2014		2014/2015		L G
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex	
		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	
Total of Subvote		2,500,000,000	0	6,000,000,000	0	7,000,000,000	0	
Total of Vote		2,500,000,000	0	6,000,000,000	0	7,000,000,000	0	

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		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		
6210	Strengthening anti corruption programme	0	0	0	1,065,827,000	0	810,000,000		
6296	Child Justice Programme	0	0	0	101,280,000	0	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		
6311	Expansion of IJA Building	1,140,000,000	0	550,000,000	0	550,000,000	0		
6312	Construction and Rehab of Prim Court Bld	1,000,000,000	0	7,540,000,000	0	7,540,000,000	0		
6313	Rehabilitation of Court of Appeal	0	0	10,000,000,000	0	10,000,000,000	0		
6314	Construction and Rehab of High Court Bld	2,450,000,000	0	15,940,000,000	0	15,940,000,000	0		
6381	Rehabilitation of RM Courts	780,000,000	0	0	0	0	0		
6391	Construction of Judges Houses	0	0	3,000,000,000	0	3,000,000,000	0		

Vote 40 Judiciary

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		<u>5,820,000,000</u>	<u>3,282,508,632</u>	<u>40,000,000,000</u>	<u>2,716,668,000</u>	<u>40,000,000,000</u>	<u>1,687,748,000</u>
Total of Vote		<u>5,820,000,000</u>	<u>3,282,508,632</u>	<u>40,000,000,000</u>	<u>2,716,668,000</u>	<u>40,000,000,000</u>	<u>1,687,748,000</u>

VOTE 41

MINISTRY OF CONSTITUTIONAL AFFAIRS AND

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6204	Legal Sector Reform Programme	0	0	2,200,000,000	0	0	0		
6517	UNICEF Support to Multisectoral	0	199,000,000	0	817,560,000	0	0		
Total of Subvote		0	199,000,000	2,200,000,000	817,560,000	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		
6517	Unicef Support to Multisectoral	0	0	0	0	500,000,000	939,478,000		
Total of Subvote		0	3,385,842,573	1,800,000,000	3,081,280,000	4,000,000,000	1,048,621,000		
Total of Vote		0	3,584,842,573	4,000,000,000	3,898,840,000	4,000,000,000	1,048,621,000		

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		2013/2014		2014/2015		L	G
		Actual Expenditure	Forex	Approved Estimates	Forex	Estimates	Forex		
		Local		Local		Local			
		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		
Total of Subvote		0	0	0	1,899,600,000	0	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		
6360	Parliamentary Infrastructure Project	0	0	1,900,000,000	0	5,100,000,000	0		
Total of Subvote		1,629,545,598	0	7,000,000,000	0	8,000,000,000	0		
Total of Vote		1,629,545,598	0	7,000,000,000	1,899,600,000	8,000,000,000	755,439,000		

VOTE 43

MINISTRY OF AGRICULTURE, FOOD SECURITY AND C

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

Item	Description	2012/2013		2013/2014		2014/2015		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		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		
4488	DASIP	120,000,000	1,455,006,000	250,000,000	1,170,000,000	0	0		
4493		1,539,500,420	0	3,827,740,000	0	2,600,000,000	0		
4495	EA Agricultural Productivity Programme	0	0	0	240,000,000	0	246,000,000		
4496	Expanded Rice Production Project	0	0	0	0	200,000,000	871,752,000		
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		
Sub Vote	1004	AGRICULTURE TRAINING INSTITUTE							
2221	Agriculture Training Institute	0	0	40,000,000	0	100,000,000	0		
4486	Agriculture Sector Dev. Prog. Support	0	653,116,738	0	560,070,000	0	2,307,913,500		
Total of Subvote		0	653,116,738	40,000,000	560,070,000	100,000,000	2,307,913,500		

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1009	MANAGEMENT INFORMATION SYSTEMS UNIT					
4486	Agriculture Sector Dev. Programme	9,347,200	60,168,000	0	0	0	0
Total of Subvote		9,347,200	60,168,000	0	0	0	0
Sub Vote	2001	CROP DEVELOPMENT					
4486	Agriculture Sector Development Program	250,340,780	8,246,656,614	750,000,000	127,348,000	1,020,000,000	743,100,000
4491	Accelerated Food Security Project	0	24,864,336,646	0	23,098,448,400	0	0
4492	Compsive Agri. Dev.Lower Rufiji	277,236,597	0	210,000,000	0	345,000,000	0
4495	EA Agricultural Productivity Programme	0	0	0	7,697,600,000	0	2,589,960,000
4496	Expanded Rice Production Project	0	0	0	0	0	652,317,500
Total of Subvote		527,577,377	33,110,993,260	960,000,000	30,923,396,400	1,365,000,000	3,985,377,500
Sub Vote	2002	AGRICULTURAL MECHANIZATION					
4486	Agriculture Sector Development Program	140,702,449	276,932,499	200,000,000	3,010,985,600	200,000,000	7,699,685,600
Total of Subvote		140,702,449	276,932,499	200,000,000	3,010,985,600	200,000,000	7,699,685,600
Sub Vote	2003	AGRICULTURE LAND USE PLANNING AND MGT.					
4486	Agriculture Sector Development Program	32,226,230	46,937,497	0	61,897,800	16,300,000,000	0
4493	SAGCOT	0	0	930,000,000	0	0	0

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		32,226,230	46,937,497	930,000,000	61,897,800	16,300,000,000	0
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
4493	SAGCOT	0	0	17,319,260,000	0	0	0
Total of Subvote		2,931,673,764	11,180,939,919	17,319,260,000	9,072,456,100	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
4495	EA Agriculture Productivity Program	0	0	0	8,916,800,000	0	3,210,450,700
4496	Expanded Rice Production Project	0	0	0	0	0	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
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
4496	Expanded Rice Production Project	0	0	0	0	0	372,855,700
Total of Subvote		0	988,429,402	100,000,000	100,000,000	8,600,000,000	372,855,700
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

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		L G
		Local	Forex	Local	Forex	Local	Forex	
		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	
4933	EPZ Development	25,550,000,000	0	31,000,000,000	0	53,000,000,000	0	
4941	Support for Trade Mainstreaming	0	0	50,000,000	1,583,000,000	100,000,000	1,210,500,000	
6260	Institutional Support	9,936,664,600	0	14,060,000,000	0	4,756,000,000	0	
6294		0	0	0	337,179,000	10,000,000	624,107,000	
Total of Subvote		46,444,214,775	0	54,110,000,000	1,920,179,000	64,866,000,000	1,834,607,000	
Sub Vote	2001	INDUSTRY						
1122	Lake Natron	0	0	2,500,000,000	0	0	0	
1210	Revival of General Tyre & Rubber Plantat	0	0	6,300,000,000	0	0	0	
1214	Integrated Industrial Development Prog.	0	0	0	816,100,000	10,000,000	0	
3160	Mchuchuma Coal	0	0	2,000,000,000	0	2,000,000,000	0	

Vote 44 Ministry of Industry and Trade

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
3161	Liganga Vanadium Titanium	0	0	3,000,000,000	0	3,000,000,000	0
3162	Harnessing Renewable Sustainable Energy	0	0	1,000,000,000	0	990,000,000	0
4944	KAIZEN	0	0	0	0	80,000,000	0
Total of Subvote		0	0	14,800,000,000	816,100,000	6,080,000,000	0
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
4486	Agriculture Sector Dev. Programme	0	0	0	200,000,000	50,000,000	0
4938	Rural Micro, Small & Medium Enterprises	0	4,193,504,672	0	3,024,594,000	100,000,000	1,615,237,000
Total of Subvote		0	4,193,504,672	3,000,000,000	3,224,594,000	954,000,000	1,615,237,000
Sub Vote	3001	COMMERCE					
1202	BSPS III	0	886,774,191	0	0	0	0
Total of Subvote		0	886,774,191	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
4486	Agriculture Sector Dev. Programme	285,213,690	1,404,175,118	190,000,000	347,582,000	1,740,000,000	0
4901	Implementation of BEST Programme	0	0	0	0	0	1,187,900,000

Vote 44 Ministry of Industry and Trade

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		<u>285,213,690</u>	<u>1,404,175,118</u>	<u>190,000,000</u>	<u>775,770,000</u>	<u>1,860,000,000</u>	<u>1,391,867,000</u>
Total of Vote		<u>46,729,428,465</u>	<u>6,484,453,981</u>	<u>72,100,000,000</u>	<u>6,736,643,000</u>	<u>73,760,000,000</u>	<u>4,841,711,000</u>

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		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		
6327	Construction and Rehabilitation of Bldgs	0	0	0	0	8,000,000,000	0		
Total of Subvote		5,700,000,000	0	15,250,000,000	0	8,000,000,000	0		
Sub Vote	1002	FINANCE AND ACCOUNTS UNIT							
6210	Strengthening Tanzania Ant- Corr. Action	0	0	0	666,000,000	0	0		
6233	Institutional Support to OCAG	0	0	0	2,295,000,000	0	0		
6251	Public Finance Management Reform Program	0	2,288,013,975	0	2,422,000,000	0	0		
6550	Capacity Development for RBM,Evaluation	0	0	0	816,100,000	0	816,100,000		
Total of Subvote		0	2,288,013,975	0	6,199,100,000	0	816,100,000		
Sub Vote	1010	PLANNING UNIT							

Vote 45 National Audit Office

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6210	Strengthening Tanzania Ant- Corr. Action	0	0	0	0	0	670,500,000
6233	Instutional Support to OCAG	0	0	0	0	0	870,155,200
6251	PFMRP	0	0	0	0	0	2,491,676,800
6550	Capacity Development for RBM,Evaluation	0	0	0	0	0	163,000,000
Total of Subvote		0	0	0	0	0	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

VOTE 46

MINISTRY OF EDUCATION AND VOCATIONAL T

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		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		
Total of Subvote		0	0	450,000,000	0	600,000,000	0		
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		
4371	Rehabilitation of Schools and Colleges	194,000,000	0	670,000,000	0	2,070,000,000	0		
4378	ICT in Education	0	0	0	4,807,604,700	0	0		
4397	Support Vocational Education & Training	0	0	0	10,000,000,000	0	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		
Sub Vote	2001	COMMISSIONER FOR EDUCATION							
4320	Srengthening Tanzania Institute of Educ.	0	0	500,000,000	0	500,000,000	0		

Vote 46 Ministry of Education and Vocational Training

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4370	Community Intervention (CBAE/COBET)	0	0	0	0	1,000,000,000	431,920,240
5492	AIDS Education in Schools	0	0	0	171,135,135	0	0
Total of Subvote		0	0	500,000,000	171,135,135	1,500,000,000	431,920,240
Sub Vote	2002 INSPECTORATE						
6235	Strengthening Inspectorate	0	0	1,500,000,000	0	750,000,000	0
Total of Subvote		0	0	1,500,000,000	0	750,000,000	0
Sub Vote	3001 BASIC EDUCATION						
3280	School Wash Programe	0	615,228,817	0	384,000,000	0	836,780,000
4305	UNICEF Support to Education	0	1,490,715,000	0	2,028,100,000	0	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
Total of Subvote		0	3,595,913,352	100,000,000	3,202,100,000	300,000,000	14,025,840,860
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
Total of Subvote		111,117,120	4,709,069,377	100,000,000	14,746,576,364	100,000,000	12,110,570,100
Sub Vote	5001 TEACHER EDUCATION						
4371	Rehabilitation of Schools and Colleges	0	0	0	0	4,700,000,000	8,261,280,000

Vote 46 Ministry of Education and Vocational Training

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4378	ICT in Education	0	0	4,000,000,000	0	0	0
Total of Subvote		0	0	4,000,000,000	0	4,700,000,000	8,261,280,000

Sub Vote 7001 HIGHER EDUCATION

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

Vote 46 Ministry of Education and Vocational Training

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6361	Rehabilitation & Expansion Project-SUA	649,041,529	0	2,000,000,000	0	500,000,000	0
6364	Rehabilitation & Expansion - MUHAS	700,000,000	0	2,000,000,000	0	2,350,000,000	0
6365	Rehabilitation & Expansion - MUCCOBS	508,242,149	0	550,000,000	0	550,000,000	0
6389	Tanzania Education Authority	0	0	0	0	49,034,000,000	0
6574	Climatic Change Adapt. and Mit. in TZ	0	5,854,845,295	0	5,669,556,000	0	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
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
6333	Rehabilitation of Arusha Tech. College	1,650,000,000	0	800,000,000	0	1,600,000,000	0
6359	NACTE PROJECT	350,000,000	0	0	0	370,000,000	0
Total of Subvote		2,400,000,000	0	1,400,000,000	0	2,570,000,000	0
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

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		2013/2014		2014/2015		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6384	Construction of Government Quarters	0	0	699,278,000	0	0	0		
6532	Self Help Project	0	0	45,000,000	0	45,000,000	0		
Total of Subvote		0	0	744,278,000	0	45,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5492	Tanzania Multisectoral HIV/AIDS Project	0	0	0	0	0	56,400,000		
6531	Participatory Appraisal	0	0	48,100,000	0	50,000,000	0		
Total of Subvote		0	0	48,100,000	0	50,000,000	56,400,000		
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							
4404	District Agriculture Development Support	0	0	2,000,000	0	5,000,000	0		
4486	Agriculture Sector Dev. Prog Support	0	0	5,222,000	0	0	10,000,000		
4553	Live Stocks Dev Funds	0	0	0	0	2,000,000	0		

Vote 47 Simiyu Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	7,222,000	0	7,000,000	10,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR					
6327	Construction of DC's House	0	0	745,400,000	0	0	0
6331	Construction of DC's House	0	0	975,000,000	0	0	0
6337	Construction of DC's Office	0	0	0	0	1,000,000,000	0
6384	Construction of Government Quarters	0	0	0	0	1,418,000,000	0
Total of Subvote		0	0	1,720,400,000	0	2,418,000,000	0
Sub Vote	2004	SOCIAL SECTOR					
5421	Health Sector Development Programme	0	0	0	0	0	142,295,000
Total of Subvote		0	0	0	0	0	142,295,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Mgt Reform Programme	0	0	0	0	0	140,000,000
Total of Subvote		0	0	0	0	0	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

Vote 47 Simiyu Region

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000
Sub Vote 2007	WATER SECTOR						
3280	Rural Water Supply and Sanitation	0	0	0	78,481,000	0	89,166,000
Total of Subvote		0	0	0	78,481,000	0	89,166,000
Sub Vote 3001	REGIONAL HOSPITAL						
5402	Construction of Regional Hospital	0	0	0	0	1,000,000,000	0
Total of Subvote		0	0	0	0	1,000,000,000	0
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
4390	SEDEP	0	0	0	1,103,994,000	0	1,901,076,000
4486	Agricultural Sector Development Programme	112,943,000	680,570,873	0	330,000,000	0	1,247,000,000
4488	District Agricultural Sector Investment	0	0	0	2,536,239,000	0	0
4553	Livestock Development Fund	20,830,000	0	20,830,000	0	20,830,000	0
4946	LGA Own Source Project	0	0	0	0	7,499,335,000	0
5421	Health Sector Basket Fund	0	2,917,101,625	0	3,567,809,000	0	3,133,228,000
5485	MMAM	360,729,000	0	0	0	0	0
5499	HIV/AIDS	0	541,232,000	0	541,232,000	0	362,290,000

Vote 47 Simiyu Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6209	Constituency Development Fund	0	0	0	0	372,826,000	0
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
6401	District Council	750,000,000	0	2,770,000,000	0	6,040,000,000	0
6402	Town/City Councils	0	0	1,700,000,000	0	0	0
6405	ULSGP	0	0	0	54,384,000	0	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
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

VOTE 48

MINISTRY OF LANDS AND HUMAN SETTLEMENTS D

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

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		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		
Total of Subvote		0	0	1,900,000,000	0	4,000,000,000	0		
Sub Vote	2001	LAND ADMINISTRATION DIVISION							
4901	Implementation of BEST Programme	70,000,000	0	100,000,000	16,000,000,000	0	0		
4942	Private Sector Competitiveness Project	0	0	0	0	300,000,000	10,000,000,000		
4943	Land Tenure Support Programme	0	0	0	0	100,000,000	3,304,977,000		
Total of Subvote		70,000,000	0	100,000,000	16,000,000,000	400,000,000	13,304,977,000		
Sub Vote	2002	SURVEYS AND MAPPING DIVISION							
2324	International Boundaries	129,169,999	0	2,348,250,000	0	3,350,000,000	0		
2326	Village Demarcation and Ground Photo Con	550,648,293	0	1,251,750,000	0	10,100,000,000	0		

Vote 48 Ministry of Lands And Human Settlements Development

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		<u>679,818,292</u>	<u>0</u>	<u>3,600,000,000</u>	<u>0</u>	<u>13,450,000,000</u>	<u>0</u>
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
Total of Subvote		<u>3,256,780,818</u>	<u>0</u>	<u>50,172,349,000</u>	<u>0</u>	<u>2,500,000,000</u>	<u>0</u>
Sub Vote 3002	HOUSING DIVISION						
2328	Promotion of Appropriate Tech. for Affor	0	0	400,000,000	0	500,000,000	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>400,000,000</u>	<u>0</u>	<u>500,000,000</u>	<u>0</u>
Total of Vote		<u>4,006,599,110</u>	<u>0</u>	<u>56,172,349,000</u>	<u>16,000,000,000</u>	<u>20,850,000,000</u>	<u>13,304,977,000</u>

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
3308	Water Sector Institutional strengthening	954,131,984	1,900,739,593	3,595,000,000	2,240,000,000	8,500,000,000	2,037,000,000		
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		
Sub Vote	1003	POLICY AND PLANNING							
2325	Water sectoral coord.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		
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		
6571	EMA Implementation Support Project	0	666,769,540	0	0	0	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		
Sub Vote	2001	WATER RESOURCE ASSESSMENT & EXPLORATION							
6545	Development & Mgt of Water Resources	1,100,020,460	16,823,138,482	1,804,887,000	17,487,306,000	24,500,000,000	24,280,920,000		

Vote 49 Ministry of Water

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6571	EMA Implementation Support Project	0	0	0	172,950,000	0	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
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
Total of Subvote		430,638,266	567,332,044	733,000,000	3,750,000,000	2,000,000,000	5,842,834,000
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
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
3309	Regional HQ Water project	0	0	9,313,000,000	0	12,500,000,000	0
3340	Masasi -Nachingea Water Project	0	0	750,000,000	0	1,000,000,000	0
3342	Kahama-Nzega-Tabora Water Project	0	0	450,000,000	0	6,000,000,000	0
3403	Lake Victoria Shy/Kahama Water Supply	10,000,000,000	0	900,000,000	0	15,500,000,000	0
3437	DWSSP	0	0	40,000,000,000	20,580,000,000	6,500,000,000	17,000,000,000
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
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
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

Vote 49 Ministry of Water

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
Sub Vote	4001	RURAL WATER SUPPLY					
3216	Expansion & Rehabilitation of Rural Water	500,000,000	0	25,307,722,519	1,389,310,000	16,445,000,000	2,946,550,000
3223	Borehole Drilling and Dams Construction	1,000,000,000	0	24,655,612,813	0	49,182,596,000	0
3280	Rural Water Supply and Sanitation	500,000,000	0	142,905,704,668	0	85,780,985,000	0
3341	Same- Mwanga-Korogwe Water Project	0	0	20,600,000,000	11,400,000,000	10,278,803,000	20,000,000,000
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
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
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

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		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		
6326	Construction & Reh.of Treasury Building	773,903,000	0	0	0	10,000,000,000	0		
Total of Subvote		773,903,000	72,100,000	200,000,000	207,000,000	10,030,000,000	290,000,000		
Sub Vote	1003	POLICY AND PLANNING							
6249		170,100,000	0	0	0	1,050,000,000	0		
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		
6320	Const Of Accountancy Educat. Centre(NBAA	0	0	2,512,517,000	0	2,512,600,000	0		
6321	Construction of IAA Modern Library Proje	0	0	1,680,188,000	0	0	0		
6322	Construction Of Offices(IFM)	0	0	1,500,000,000	0	1,500,000,000	0		
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		

Vote 50 Ministry of Finance

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

Vote 50 Ministry of Finance

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6574	MCA-T Programme Management	0	16,454,738,505	0	35,600,500,000	0	0
Total of Subvote		99,000,000,000	216,870,273,819	0	213,612,181,000	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
Total of Subvote		27,785,431	170,101,550	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
Total of Subvote		198,593,103	149,931,012	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
Total of Subvote		0	373,957,935	750,000,000	1,889,000,000	863,530,000	2,182,247,000
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
Total of Subvote		45,273,201	46,762,500	500,000,000	2,010,000,000	532,970,000	1,851,500,000
Sub Vote	6001	FINANCIAL MGT. INFORM. SYSTEMS DIVISION					

Vote 50 Ministry of Finance

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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
Total of Subvote		192,206,211	117,987,446	750,000,000	1,944,000,000	700,000,000	1,400,000,000
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

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

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		L G
		Local	Forex	Local	Forex	Local	Forex	
		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	
5486	Health Sector Programme Support	0	23,100,960,000	0	66,918,806,523	0	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	
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	
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	
5412	Ocean Road Cancer Institute	2,000,000,000	0	8,000,000,000	0	3,000,000,000	0	
5486	Health Sector Development Programme	0	5,448,131,576	0	3,000,000,000	0	0	
5487	Muhimbili National Hospital	6,122,550,000	0	10,345,621,730	0	9,200,000,000	0	
5491	Muhimbili Orthopaedic Institute	400,000,000	400,000,000	2,000,000,000	0	6,800,000,000	0	

Vote 52 Ministry of Health and Social Welfare

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
Sub Vote 3001	PREVENTIVE SERVICES						
2208	National Institute for Medical Research	150,000,000	0	584,378,270	0	150,000,000	0
5406	Control Of Communicable Diseases	0	31,868,740,613	0	89,334,525,200	0	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
5494	Chief Government Chemist	377,450,000	0	300,000,000	0	200,000,000	0
5496	Tanzania Food and Nutrition Center	0	0	0	0	400,000,000	0
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
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
Total of Subvote		0	781,907,800	1,130,000,000	935,000,000	1,712,000,000	934,959,139
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
Total of Subvote		754,813,349	0	1,100,000,000	9,600,000,000	2,698,000,000	0
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

VOTE 53

MINISTRY OF COMMUNITY DEVELOPMENT, GENDER, A

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

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		
		Local	Forex	Local	Forex	Local	Forex	
		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	
Total of Subvote		0	0	400,000,000	0	700,000,000	0	
Sub Vote	1003	POLICY AND PLANNING						
4312	Education Sector Development Programme	0	0	0	0	0	151,153,880	
6290	Programming and Data Processing Project	17,379,300	0	0	0	210,000,000	0	
Total of Subvote		17,379,300	0	0	0	210,000,000	151,153,880	
Sub Vote	1005	GOVERNMENT COMMUNICATION UNIT						
5415	Child Protection and Participation Prog	0	0	0	0	0	60,000,000	
Total of Subvote		0	0	0	0	0	60,000,000	

Vote 53 Ministry of Community Development, Gender and Children

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1008	LEGAL SERVICE UNIT					
5415	Child Protection and Participation Prog	0	0	0	0	0	28,700,000
Total of Subvote		0	0	0	0	0	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
6329	Rehab of Folk Development Colleges(FDCs)	149,509,000	0	2,000,000,000	0	1,000,000,000	0
Total of Subvote		149,509,000	0	2,000,000,000	4,400,000,000	1,000,000,000	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
Total of Subvote		0	0	100,000,000	0	61,000,000	0
Sub Vote	2003	COMMUNITY DEVELOPMENT COLLEGE - TENGERU					
6229	CDTI TENGERU	0	0	0	0	939,000,000	0
Total of Subvote		0	0	0	0	939,000,000	0
Sub Vote	3001	GENDER DEVELOPMENT					

Vote 53 Ministry of Community Development, Gender and Children

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4943	Womens Economic Empowerment Project	1,100,000,000	0	4,000,000,000	0	4,000,000,000	0
6259	Resource Planning For Gender Programme	0	0	0	0	0	122,740,000
6550	UNDP Support Project	0	117,559,820	0	546,062,000	0	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
Sub Vote	3002 CHILDREN DEVELOPMENT						
4312	Education Sector Development Programme	0	0	0	0	0	126,837,600
5414	Young Child Survival and Dev.Prog	0	46,020,000	0	46,550,000	0	49,200,000
5415	Child Protection and Participation Prog	0	62,095,178	0	418,060,000	0	365,580,000
Total of Subvote		0	108,115,178	0	464,610,000	0	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

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		2013/2014		2014/2015		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6327	Construction of Public Buildings	0	0	575,189,000	0	0	0		
6331	Construction of DCs Office	0	0	500,000,000	0	500,000,000	0		
6340	Rehabilitation of Regional Block.	0	0	254,812,000	0	300,000,000	0		
6389	Construction of Regional Block	0	0	100,000,000	0	1,140,000,000	0		
6532	Self Help Fund	0	0	40,000,000	0	40,000,000	0		
Total of Subvote		0	0	1,470,001,000	0	1,980,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5414	Child Survival and Development	0	195,439,000	0	310,550,000	0	455,913,000		
5499	Tanzania Multisectoral HIV/AIDS Project	0	0	0	0	0	56,400,000		
6531	Participatory Appraisal	0	0	40,000,000	0	40,000,000	0		
Total of Subvote		0	195,439,000	40,000,000	310,550,000	40,000,000	512,313,000		

Vote 54 Njombe Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4404	District Agriculture Development Support	0	0	0	0	0	10,000,000
Total of Subvote		0	0	0	0	0	10,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR					
6384	Construction of Govt Houses	0	0	509,990,000	0	0	0
Total of Subvote		0	0	509,990,000	0	0	0
Sub Vote	2004	SOCIAL SECTOR					
3280	RWSSP- Health Component	0	0	0	24,245,500	0	31,200,000
5402	Construction of Regional Hospital	0	0	0	0	1,000,000,000	0
5421	Health Sector Basket Fund	0	0	0	0	0	142,295,000
Total of Subvote		0	0	0	24,245,500	1,000,000,000	173,495,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Mgt Reform Program	0	0	0	0	0	155,000,000
Total of Subvote		0	0	0	0	0	155,000,000
Sub Vote	2006	EDUCATION SECTOR					

Vote 54 Njombe Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	24,463,000	26,645,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000
Sub Vote	2007	WATER SERVICES					
3280	RWSSP	0	0	0	48,312,000	0	53,066,000
Total of Subvote		0	0	0	48,312,000	0	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
4390	SEDEP	0	0	0	1,122,314,000	0	1,903,392,000
4486	Agriculture Sector Development Programme	0	1,130,375,798	0	801,452,000	0	1,540,452,000
4553	Livestock Development Fund	10,415,000	0	10,415,000	0	10,415,000	0
4628	Participator Forest Management	0	89,805,000	0	89,805,000	0	0
4946		0	0	0	0	3,502,734,000	0
5414	Child Survival and Development	0	1,386,498,829	0	2,781,904,000	0	2,805,074,000
5418	Health Sector Development Grants (MMAM)	209,501,500	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
5493	Global Fund	0	235,138,000	0	235,138,000	0	0
5499	HIV/AIDS	0	420,883,000	0	420,883,000	0	254,276,000

Vote 54 Njombe Region

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6209	Urban Council	0	0	0	0	190,754,000	0
6277	LGCDG	2,649,834,666	678,987,500	3,904,453,000	870,471,000	3,296,126,000	654,406,000
6291	USAID WAJIBIKA	0	82,500,000	0	0	0	0
6401	District Council	179,000,000	0	1,390,000,000	0	3,000,000,000	0
6402	Urban Council	775,035,000	0	1,700,000,000	0	3,100,000,000	0
6405	Urban local Government Strenthening Prog	0	0	0	121,128,000	0	1,584,351,000
6539	Wetland Management and Sustainable	0	48,484,019	0	75,000,000	0	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
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

VOTE 55

COMMISSION FOR HUMAN RIGHTS AND GOOD GO

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 de

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6204	Legal Sector Reform Programme	0	0	0	206,414,000	0	0		
Total of Subvote		0	0	0	206,414,000	0	0		
Sub Vote	2001	ADMINISTRATIVE JUSTICE							
6204	Legal Sector Reform Programme	0	0	0	52,000,000	0	0		
Total of Subvote		0	0	0	52,000,000	0	0		
Sub Vote	2002	HUMAN RIGHTS							
6204	Legal Sector Reform Programme	0	0	0	51,575,000	0	0		
6550	UNDP Support Programme	0	129,007,800	0	546,000,000	0	900,753,000		
Total of Subvote		0	129,007,800	0	597,575,000	0	900,753,000		
Sub Vote	2003	RESEARCH AND DOCUMENTATION							

Vote 55 Commission for Human Rights and Good Governance

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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
Total of Subvote		0	479,685,400	0	52,180,000	0	0
Sub Vote	2004 PUBLIC EDUCATION AND TRAINING						
6204	Legal Sector Reform Programme	0	0	0	126,000,000	0	0
Total of Subvote		0	0	0	126,000,000	0	0
Total of Vote		0	608,693,200	0	1,034,169,000	0	900,753,000

VOTE 56

PRIME MINISTER'S OFFICE - REGIONAL ADMINISTRATIVE
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

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

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

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4305	Policy Advocacy and Analysis	0	94,063,000	0	480,000,000	0	278,800,000
5421	Health Sector Programme Support	0	687,000,000	0	687,000,000	0	622,000,000
5493	Global Fund HIV/AIDS Prev.Project	0	193,721,483	0	487,800,000	0	52,440,000
5495	Prevention of Transmission of HIV/AIDS	0	800,000,000	0	971,850,000	0	565,358,000
6250	Local Govt Reform Programme	600,000,000	0	600,000,000	13,267,147,000	1,699,680,000	0
6251	PFRP III	0	745,000,000	0	1,431,200,000	0	3,000,000,000
6295	Local Dev Finance Initiative (LEDFI)	0	0	0	786,340,000	0	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

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
4486	Agricultural Sector Dev.Program. Support	0	454,911,996	0	644,223,000	0	644,223,000
4628	Participatory Forest Management	0	0	0	128,000,000	0	122,064,000
5420	Basic Health Services Project	0	300,000,000	0	884,280,000	0	726,492,000
Total of Subvote		0	1,104,911,995	0	1,790,785,000	0	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
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Vote 56 Prime Minister's Office - Regional Administration and Local Government

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
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
Sub Vote	2005	URBAN DEVELOPMENT DIVISION					
6403	Tanzania Strategic Cities Programme	0	0	0	4,532,215,000	0	4,920,000,000
6405	Urban local Government Strenthening Prog	0	0	0	8,601,585,000	0	14,432,000,000
Total of Subvote		0	0	0	13,133,800,000	0	19,352,000,000
Sub Vote	3001	ORGANISATION DEVELOPMENT DIVISION					
4307	Kibaha Education Centre	0	0	300,000,000	0	150,000,000	0
Total of Subvote		0	0	300,000,000	0	150,000,000	0
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

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		2013/2014		2014/2015		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING							
6103	Defence Scheme	100,000,000	0	100,000,000	0	150,000,000	0		
Total of Subvote		100,000,000	0	100,000,000	0	150,000,000	0		
Sub Vote	1009	INDEPENDENT TELECOMMUNICATION NETWORK							
6103	Defence Scheme	300,000,000	0	5,221,914,000	0	10,000,000,000	0		
Total of Subvote		300,000,000	0	5,221,914,000	0	10,000,000,000	0		
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		
Total of Subvote		15,316,743,795	0	33,577,920,000	0	95,198,092,150	0		
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		
Total of Subvote		202,283,255,479	0	186,232,193,000	0	118,296,907,850	0		

Vote 57 Ministry of Defence and National Service

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

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		L G
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	1008	ENVIRONMENT MANAGEMENT UNIT						
3151	Climate change Adaptation and Mitigation	100,000,000	0	0	0	0	0	
Total of Subvote		100,000,000	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	
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	
3152	TZ Extractive Industr. Transp Initiative	0	1,566,088,026	0	240,000,000	0	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	
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	
Sub Vote	2002	MADINI INSTITUTE						

Vote 58 Ministry of Energy and Minerals

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
1118	MRI-Infrastructure Development	1,000,000,000	0	1,220,000,000	0	3,200,000,000	0
Total of Subvote		1,000,000,000	0	1,220,000,000	0	3,200,000,000	0
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
Total of Subvote		1,000,000,000	0	1,000,000,000	0	2,000,000,000	0
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
3109	10th EDF Energy Programme	0	0	0	538,000,000	0	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
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
3115	Petroleum Sub-Sector Development Project	0	0	0	1,660,000,000	5,900,000,000	2,500,000,000
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
3146	Capacity Development REA	0	385,542,671	0	500,000,000	0	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
3154	Improving Power Supply reliability -DSM	0	0	0	19,848,000,000	0	1,000,000,000
3155	Rehabilitation of subst &trans Project	0	0	0	500,000,000	0	0

Vote 58 Ministry of Energy and Minerals

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
3157	Iringa-Shy Backbone Trans investmt Prog	0	0	440,000,000	5,000,000,000	500,000,000	2,000,000,000
3158	Rehabilitation of Hale hydro power Plant	0	0	2,000,000,000	28,928,000,000	0	5,000,000,000
3159	Institution Cooperation- TANESCO	0	0	0	1,314,000,000	35,000,000,000	110,000,000,000
3162	Constr.of Natur.Gas Pipeline Mtwara-DSm	93,000,000,000	0	83,000,000,000	0	117,000,000,000	0
3163	240MW Kinyerezi Gas Fired Plant	500,000,000	0	109,918,000,000	0	0	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
3166	North west grid Extension Project	0	0	560,000,000	0	3,000,000,000	500,000,000
3169	Rusumo Falls Hydroelectric	0	0	0	0	0	2,000,000,000
3170	North-East Grid (Dar-Tanga-Arusha 400kw	0	0	0	0	1,000,000,000	1,000,000,000
3191	Electricity V Project	0	0	0	22,162,000,000	3,500,000,000	500,000,000
6298	Institutional Support	0	0	500,000,000	10,400,000,000	15,805,000,000	1,500,000,000
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
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

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 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
Total of Subvote		0	0	0	1,958,640,000	0	2,699,410,000
Total of Vote		0	0	0	1,958,640,000	0	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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		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		
Total of Subvote		2,639,255,424	0	5,621,000,000	925,760,000	24,340,000,000	350,000,000		
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		
4157	Construction of Mafia Airport	0	0	0	0	1,050,000,000	0		
4158	Construction of Mpanda Airport	4,772,620,000	0	1,800,000,000	0	100,000,000	0		
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		
4206	Construction of Songwe Airport	7,072,170,000	0	8,500,000,000	0	9,050,000,000	0		
4207	Construction of Singida Airport	0	0	0	0	500,000,000	0		
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		

Vote 62 Ministry of Transport

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
4210	Construction of Arusha Airport	0	0	500,000,000	0	100,000,000	0	
4211	Rail Rehab & SBUs Improvement for TAZARA	0	0	0	0	2,400,000,000	0	
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	
4215	Rail Rehabilitation-Branch line RAHCO	0	0	500,000,000	0	5,000,000,000	0	
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	
4217	Tabora - Kigoma, Isaka - MZ Rail Project	0	0	2,500,000,000	0	11,205,000,000	0	
4218	Mtwara - M/bay, Liganga & Mchuchuma Rail	0	0	5,580,000,000	0	4,000,000,000	0	
4220	Construction of Mtwara Airport	0	0	500,000,000	0	2,100,000,000	0	
4221	Construction of Sumbawanga Airport	0	0	500,000,000	12,800,000,000	1,100,000,000	10,653,399,000	
4222	Construction of Shinyanga Airport	0	0	500,000,000	16,840,000,000	1,200,000,000	10,870,000,000	
4223	Tanga-Arusha-Musoma Railway Project	0	0	15,500,000,000	0	7,550,000,000	0	
4224	Rehabilitation of Kilimanjaro Int. Airpo	0	0	0	0	100,000,000	16,000,000,000	
4281	DSM - Isaka - Kigali Railway Project	0	0	200,000,000	0	178,000,000	0	
4282	Inland Container Depots	860,265,000	0	900,000,000	0	500,000,000	0	
4286	Construction of Msalato Airport	0	0	0	0	1,100,000,000	0	
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	

Vote 62 Ministry of Transport

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

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		L G
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT						
6262	Retoling	0	0	235,000,000	0	119,680,000	0	
6532	Self Help Projects	0	0	45,000,000	0	45,000,000	0	
Total of Subvote		0	0	280,000,000	0	164,680,000	0	
Sub Vote	1015	INFORMATION AND COMMUNICATION TECH. UNIT						
4208	ICt Development	0	0	0	0	44,018,000	0	
Total of Subvote		0	0	0	0	44,018,000	0	
Sub Vote	2001	MANAGEMENT SUPPORT						
5499	HIV/AIDS	0	0	0	0	0	56,400,000	
6299	Project Monitoring and Cordination	0	0	245,000,000	0	95,000,000	0	
Total of Subvote		0	0	245,000,000	0	95,000,000	56,400,000	
Sub Vote	2002	ECONOMIC AND DEVELOPMENT SUPPORT						

Vote 63 Geita Region

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

Vote 63 Geita Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation	0	0	0	79,312,000	33,442,000	93,066,000
Total of Subvote		0	0	0	79,312,000	33,442,000	93,066,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES					
3280	Rural Water Supply and Sanitation	0	540,913,191	0	3,313,401,000	0	2,494,058,000
4390	Secondary Education Devel Programme	0	0	0	1,188,559,000	0	1,289,496,000
4486	Agriculture Sector Development Programme	0	590,465,342	0	494,631,000	0	494,631,000
4488	District Agricu Sector Investment Prog	0	2,536,239,000	0	2,536,239,000	0	0
4553	Livestocks Development Funds	0	0	20,830,000	0	20,830,000	0
4946	LGA Own Source Project	0	0	0	0	6,738,329,000	0
5421	Helth Sector Busket Fund	0	3,253,264,400	0	3,497,303,000	0	3,156,418,000
5499	HIV/AIDS	0	582,927,000	0	582,927,000	0	391,580,000
6209	Constituency Development Fund	0	0	0	0	323,512,000	0

Vote 63 Geita Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
6401	District Concl Projects	955,681,400	0	820,000,000	0	4,500,000,000	0
6402	Town/Municipal/City Councils Project	0	0	1,700,000,000	0	1,800,000,000	0
6405	Urban local Government Strenthening Prog	0	0	0	259,560,000	0	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
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

VOTE 65

MINISTRY OF LABOUR, EMPLOYMENT AND YOUTH D

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		2013/2014		2014/2015		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2002	EMPLOYMENT DIVISION							
6243	Support Employment Creation Program	0	0	0	0	2,925,000,000		0	
Total of Subvote		0	0	0	0	2,925,000,000		0	
Total of Vote		0	0	0	0	2,925,000,000		0	

VOTE 66

PRESIDENT'S OFFICE - PLANNING COMMISS

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	
		Local	Forex	Local	Forex	Local	Forex
		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
Total of Subvote		0	415,105,055	0	1,257,600,000	0	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
6526	Population Planning Project	0	15,232,405,716	300,000,000	315,029,000	600,000,000	315,148,000
Total of Subvote		0	15,232,405,716	300,000,000	315,029,000	3,814,670,000	315,148,000
Total of Vote		0	15,647,510,771	300,000,000	1,572,629,000	3,814,670,000	1,075,219,000

VOTE 68

MINISTRY OF COMMUNICATION, SCIENCE AND TE

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		L G
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	1003	POLICY AND PLANNING						
4383	Communication Science and Tech Project	99,945,620	0	100,000,000	0	235,000,000	0	
Total of Subvote		99,945,620	0	100,000,000	0	235,000,000	0	
Sub Vote	2001	COMMUNICATION DIVISION						
4208	ICT Development	121,139,999	0	200,000,000	0	200,000,000	0	
4284	Information Society and ICT Project.	97,323,360	703,703,250	195,482,000	2,000,000,000	300,000,000	1,334,813,000	
4285	New post Codes and addressing System	204,006,000	0	1,000,000,000	0	500,000,000	0	
4287	Universal Communication Access Fund	100,068,000	0	100,000,000	0	100,000,000	0	
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	
Sub Vote	2002	INFORMATION, COMMUNICATION AND TECHNOLOGY						
4283	The National ICT Backbone Infrastructure	1,292,597,216	0	1,100,000,000	0	1,000,000,000	0	

Vote 68 Ministry of Communication, Science and Technology

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		1,292,597,216	0	1,100,000,000	0	1,000,000,000	0
Sub Vote	3003	SCIENCE AND TECHNOLOGY					
4292	ICT Park Project	0	0	0	0	2,500,000,000	0
4358	Nelson Mandela Project	2,625,000,000	0	4,500,000,000	0	1,500,000,000	0
4384	DIT	2,193,000,000	0	2,500,000,000	1,384,353,000	3,100,000,000	0
6281	Joint Program on Capacity Strengthening	684,362,000	0	600,000,000	149,400,000	0	0
6333	Mbeya Institute of Science and Tech.	1,608,852,154	0	2,500,000,000	0	2,000,000,000	0
6345	Research 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
6352	CONSTRUCTION OF RADIATION WASTE FACILITY	330,000,000	0	1,000,000,000	0	500,000,000	0
Total of Subvote		24,163,065,831	0	27,600,000,000	3,633,753,000	23,600,000,000	2,041,520,000
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

VOTE 69

MINISTRY OF NATURAL RESOURCES AND TO

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		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		
Total of Subvote		0	0	0	162,250,000	0	125,000,000		
Sub Vote	2001	WILDLIFE							
4808	Selous Niassa Wildlife Protection Corrid	0	0	0	1,040,000,000	0	0		
4809	KILORWEMP	0	0	0	1,820,000,000	0	1,249,625,000		
4810	Capacity Buliding in Game Reserves	0	0	0	0	2,158,350,000	0		
4811	Sustainable Mgt of Natural Resources	0	0	0	0	0	1,098,828,000		
6539	Wetlands Mgt and Sustainable Development	0	360,002,100	0	0	0	0		
Total of Subvote		0	360,002,100	0	2,860,000,000	2,158,350,000	2,348,453,000		
Sub Vote	3001	FORESTRY AND BEEKEEPING							

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
4628	Participatory Forest Mgt	0	191,030,238	0	259,250,000	0	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	
4641	National Forest Resource Mon and Asse	0	105,969,000	0	806,344,000	0	0	
4646	Participatory forest mgt,REDD&CCIP	0	0	0	2,463,197,000	50,000,000	1,587,378,000	
4647	Private Plantation and Value Chain in TZ	0	0	0	0	50,000,000	1,396,609,000	
4648	Capacity Building in Forestry and Beekee	0	0	0	0	1,500,000,000	0	
4649	Natural Resources Management - LED	0	0	0	0	0	2,293,602,000	
6550	UNDP Support Programmes	0	0	0	548,114,000	0	0	
Total of Subvote		0	1,578,663,922	0	7,207,426,000	1,641,650,000	6,476,417,000	
Sub Vote	4001	TOURISM						
5202	Construction of Theme Park in DSM City	0	0	0	0	200,000,000	0	
6367	Utalii House Phase II Project	0	0	1,000,000,000	0	1,000,000,000	0	
Total of Subvote		0	0	1,000,000,000	0	1,200,000,000	0	
Sub Vote	4002	ANTIQUITIES UNIT						
5201	Integrated Preservation at Kilwa Kisiwan	0	0	0	418,490,000	0	0	
Total of Subvote		0	0	0	418,490,000	0	0	

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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

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		2013/2014		2014/2015		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		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		
6532	Support to Self_Help Project	49,784,900	0	50,000,000	0	50,000,000	0		
Total of Subvote		619,322,399	0	619,551,000	0	609,551,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5499	HIV/AIDS	0	30,885,000	0	30,000,000	0	65,800,000		
6531	Participatory Appraisal	30,000,000	0	30,000,000	0	40,000,000	0		
Total of Subvote		30,000,000	30,885,000	30,000,000	30,000,000	40,000,000	65,800,000		
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		
Total of Subvote		4,808,000	33,945,500	4,813,000	33,652,000	4,813,000	35,000,000		

Vote 70 Arusha Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2006	EDUCATION SECTOR					
4390	SEDP	0	0	24,463,000	26,645,000	24,463,000	26,645,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation	0	21,154,720	0	77,042,000	0	77,903,000
Total of Subvote		0	21,154,720	0	77,042,000	0	77,903,000
Sub Vote	3001	REGIONAL HOSPITAL					
5404	Rehabilitation of Regional Hospital	0	0	500,000,000	0	500,000,000	0
5421	Health Sector Programme Support	0	210,063,690	0	211,358,000	0	149,445,000
Total of Subvote		0	210,063,690	500,000,000	211,358,000	500,000,000	149,445,000
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
4390	Secondary Education Development Project	0	0	0	1,531,418,000	0	1,401,324,000
4404	District Agriculture Development Support	235,822,000	209,909,780	0	0	0	0
4457	Livestock Development Fund	0	0	52,075,000	0	52,075,000	0
4486	Agricultural Sector Devt Programme	0	588,178,492	0	1,724,500,000	0	2,486,500,000

Vote 70 Arusha Region

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4946	LGAs Own Source Project	0	0	0	0	10,634,172,000	0
5419	Primary Health Dev. Programme (MMAM)	365,583,000	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
5493	Global Fund HIV/AIDS Prevention Project	0	0	0	308,876,000	0	0
5494	Mainstreaming HIV/AIDS in National Dev	0	578,885,000	0	578,885,000	0	323,139,000
6209	Constituency Development Fund	0	0	0	0	328,814,000	0
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
6401	District council	7,599,029,557	0	3,250,000,000	0	2,100,000,000	0
6403	Tanzania Strategic Cities Project	0	3,151,834,487	0	4,613,093,000	0	4,587,900,000
6539	Sustainable Wetland Management	0	33,626,780	0	50,000,000	0	0
6571	Urban Devt Environment Management	0	0	0	160,000,000	0	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
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

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		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		
Total of Subvote		50,000,000	0	50,000,000	0	50,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5499	HIV/AIDS	0	30,000,000	0	30,000,000	0	65,800,000		
6517	Child Survival Development	10,000,000	0	10,000,000	0	10,000,000	0		
6531	Participatory Appraisal	20,000,000	0	20,000,000	0	20,000,000	0		
Total of Subvote		30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	65,800,000		
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		
4553	Livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0		
4628	Participatory Forest Management	0	0	0	6,000,000	0	0		

Vote 71 Coast Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		5,811,580	26,670,000	5,814,000	32,670,000	5,814,000	27,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR					
3436	Water&Sanitation Projects	0	29,096,430	0	0	0	0
5403	Construction of Regional Hospital	0	0	500,000,000	0	1,000,000,000	0
6339	Rehabilitation of Government House	0	0	65,000,000	0	0	0
6384	Construction of Government Quarters	0	0	144,410,000	0	209,410,000	0
6389	Construction of Office Buildings	209,410,000	0	0	0	0	0
Total of Subvote		209,410,000	29,096,430	709,410,000	0	1,209,410,000	0
Sub Vote	2006	EDUCATION SECTOR					
4390	SEDEP	0	0	24,463,000	26,645,000	24,463,000	26,645,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000
Sub Vote	2007	WATER SECTOR					
3436	Water Supply and Sanitation	0	0	0	75,926,000	0	87,629,000
Total of Subvote		0	0	0	75,926,000	0	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

Vote 71 Coast Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	209,448,600	0	211,364,000	0	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
4390	Secondary Education Development Program	0	0	1,324,688,000	2,649,376,000	0	1,717,784,000
4404	DADPs	186,902,000	0	0	1,270,875,000	0	1,676,000,000
4486	Agricultural Sector Devt Programme	0	2,772,015,831	0	2,056,846,000	0	0
4553	Livestock Development Fund	20,830,000	0	20,830,000	0	20,830,000	0
4628	Participatory Forest Management	0	0	0	42,000,000	0	1,270,875,000
4946	LGAs Own Source Project	0	0	0	0	8,712,876,000	0
5414	Child Survival and Development	0	213,416,200	0	184,800,000	0	0
5421	Health Sector Basket Fund	0	2,770,364,700	0	2,554,266,000	0	2,324,098,000
5499	HIV/AIDS	0	467,301,000	0	513,777,000	0	259,285,000
6209	Constituency Development Fund	0	0	0	0	351,672,000	0
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
6401	District Councils	700,000,000	0	2,540,000,000	0	2,250,000,000	0
6402	Urban Councils	1,099,824,500	0	600,000,000	0	600,000,000	0
6405	Urban local Government Strenthening Prog	0	0	0	0	0	1,563,242,000

Vote 71 Coast Region

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		<u>5,579,824,063</u>	<u>11,476,450,911</u>	<u>10,075,602,000</u>	<u>12,454,380,000</u>	<u>17,764,064,000</u>	<u>13,238,105,000</u>
Total of Vote		<u>5,875,045,643</u>	<u>11,771,665,941</u>	<u>10,895,289,000</u>	<u>12,830,985,000</u>	<u>19,083,751,000</u>	<u>13,594,624,000</u>

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

Vote 72 Dodoma Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
4553	Livestock Development Fund (LDF)	2,000,000	0	2,000,000	0	2,000,000	0
4628	Participatory Forest Management	0	0	0	12,000,000	0	0
Total of Subvote		6,222,000	29,806,000	6,222,000	41,806,000	6,222,000	36,000,000
Sub Vote	2004	SOCIAL SECTOR					
3280	Rural Water Supply and Sanitation	0	0	0	28,585,000	0	53,066,000
5421	Health Sector Basket Fund	0	195,452,314	0	195,455,000	0	149,445,000
5499	HIV/AIDS	0	29,999,880	0	30,000,000	0	65,800,000
Total of Subvote		0	225,452,194	0	254,040,000	0	268,311,000
Sub Vote	2005	LOCAL GOVT.MANAGEMENT SERVICES					
6251	Public Finance Management Reform Program	0	0	0	0	0	138,000,000
Total of Subvote		0	0	0	0	0	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
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000

Vote 72 Dodoma Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
Total of Subvote		0	26,483,200	0	45,177,000	0	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
Total of Subvote		499,999,999	0	600,000,000	0	100,000,000	0
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
4390	SEDEP	0	0	0	1,406,823,000	0	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
4553	Livestock Development Fund	41,660,000	0	41,660,000	0	41,660,000	0
4628	Participatory Forest Management	0	0	0	200,000,000	0	0
4946		0	0	0	0	5,935,186,000	0
5421	Health Sector Basket Fund	0	5,219,518,600	0	4,427,298,000	0	4,017,531,000
5486	Health Sector Dev. Grant(MMAM)	482,479,500	0	0	0	0	0
5499	HIV/AIDS	0	743,222,000	0	743,222,000	0	404,767,000
6209	Constituency Development Fund	0	0	0	0	434,077,000	0

Vote 72 Dodoma Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
6401	District Councils	1,300,000,000	0	1,050,000,000	0	2,410,000,000	0
6402	Urban Councils	0	0	570,000,000	0	0	0
6403	Tanzania Strategic Cities Project	0	2,116,047,145	0	2,407,090,000	0	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
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

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		2013/2014		2014/2015		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6337	Construction Divisional Offices	82,352,400	0	196,341,000	0	0	0		
6532	Self-Help Project	35,000,000	0	35,000,000	0	35,000,000	0		
Total of Subvote		117,352,400	0	231,341,000	0	35,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5414	Child Survival and Development	0	288,835,201	0	329,600,000	0	452,691,000		
5499	HIV/AIDS	0	30,000,000	0	30,000,000	0	37,600,000		
6337	Construction of DC's Office	967,951,000	0	0	0	0	0		
6389	Construction of Office Building	50,000,000	0	0	0	196,341,000	0		
6531	Participatory Appraisal	19,997,000	0	20,000,000	0	20,000,000	0		
Total of Subvote		1,037,948,000	318,835,201	20,000,000	359,600,000	216,341,000	490,291,000		
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							

Vote 73 Iringa Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
4553	Livestock Development Fund(LDF)	1,999,500	0	2,000,000	0	2,000,000	0
4628	Participatory Forest Management	0	29,103,000	0	8,000,000	0	0
6539	Waterlands Mgt.& Sustainable Development	0	40,292,870	0	52,000,000	0	0
Total of Subvote		7,990,372	110,629,014	8,000,000	101,928,000	8,000,000	38,000,000
Sub Vote	2004 SOCIAL SECTOR						
3280	Rural Water Supply and Sanitation-Health	0	0	0	0	0	16,000,000
5421	Health Sector Programme support-dist	0	225,859,168	0	227,273,000	0	127,994,000
Total of Subvote		0	225,859,168	0	227,273,000	0	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
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000
Sub Vote	2007 WATER SECTOR						
3280	Rural Water Supply and Sanitation	0	29,096,430	0	69,965,000	0	64,129,000
Total of Subvote		0	29,096,430	0	69,965,000	0	64,129,000

Vote 73 Iringa Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
4390	Secondary Education Development Project	0	0	0	501,483,000	0	1,344,252,000
4404	District Agricultura Development Support	158,793,000	1,500,458,676	0	0	0	390,000,000
4486	Agricultural Sector Devt. Programme	0	0	0	1,244,536,000	0	1,244,536,000
4553	Livestock Development Fund	20,830,000	0	20,830,000	0	20,830,000	0
4628	Participatory Forest Managment	0	146,730,114	0	86,466,000	0	0
4946		0	0	0	0	5,558,197,000	0
5414	Child Survival & Development	0	856,200,044	0	2,584,526,000	0	2,737,412,000
5418	MMAM	258,033,500	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
5499	Tanzania Multisectoral HIV/AIDS Infection	0	485,984,000	0	485,984,000	0	219,157,000
6209	Constituency Development Fund	0	0	0	0	253,572,000	0
6277	LGCDG	3,044,500,856	887,960,128	5,115,072,000	1,107,914,000	4,569,123,000	925,119,000
6401	District Council Projects	150,000,000	0	439,983,000	0	1,250,000,000	0
6402	Urban Councils	200,000,000	0	0	0	400,000,000	0
6504	Urban local Government Strenthening Prog	0	0	0	407,880,000	0	1,841,331,000

Vote 73 Iringa Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6539	Wetlands management and Sustainable Devt	0	27,064,410	0	75,000,000	0	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
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

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		2013/2014		2014/2015		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		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		
4486	Agricultural Sector Development Programm	0	31,228,000	0	0	0	20,000,000		
4933	EPZ Development	368,429,041	0	400,000,000	0	700,000,000	0		
6327	Construction of Government Houses	0	0	1,500,000,000	0	1,500,000,000	0		
6340	Rehabilitation of Regional block	100,000,000	0	100,000,000	0	150,000,000	0		
6341	Rehabilitation of RC's House	0	0	0	0	60,000,000	0		
6348	Rehabilitation of RC's House	0	0	0	0	543,555,000	0		
6531	Participatory Appraisal	15,000,000	0	0	0	0	0		
6532	Self Help Projects	50,000,000	0	50,000,000	0	50,000,000	0		
Total of Subvote		538,029,041	31,228,000	2,054,600,000	0	3,008,155,000	20,000,000		

Sub Vote 2001 PLANNING AND COORDINATION

Vote 74 Kigoma Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
3280	Rural Water Supply and Sanitation	0	22,483,306	0	80,061,000	0	89,866,000
Total of Subvote		0	22,483,306	0	80,061,000	0	89,866,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4628	Participatory Forest Management	0	0	0	6,000,000	0	5,500,000
Total of Subvote		0	0	0	6,000,000	0	5,500,000
Sub Vote	2004	SOCIAL SECTOR					
5499	HIV/AIDS	0	30,000,000	0	30,000,000	0	65,800,000
Total of Subvote		0	30,000,000	0	30,000,000	0	65,800,000
Sub Vote	2005	LOCAL GOVT MANAGEMENT SERVICES					
6521	Local Govt Management Services	0	0	0	0	0	176,000,000
Total of Subvote		0	0	0	0	0	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
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000
Sub Vote	3001	REGIONAL HOSPITAL					
5404	Rehabilitation of Regional Hospital	100,000,000	0	103,555,000	0	0	0

Vote 74 Kigoma Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5421	Health Sector Basket Fund	0	163,636,400	0	163,636,000	0	156,594,000
Total of Subvote		100,000,000	163,636,400	103,555,000	163,636,000	0	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
4390	Secondary Education Development Project	0	0	0	1,315,678,000	0	2,072,292,000
4404	District Agriculture Development Support	218,842,000	0	0	0	0	0
4486	Agricultural Sector Devt. Programme	0	1,902,361,413	0	896,425,000	0	896,425,000
4488	District Agricult.Sector Investm.Program	0	0	0	2,944,573,000	0	1,176,000,000
4628	Participatory Forest Management	0	0	0	100,000,000	0	30,000,000
4946		0	0	0	0	3,582,852,000	0
5405	UNICEF Support to Health	0	73,344,000	0	480,000,000	0	124,047,000
5418	MAMM	494,609,000	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
5499	HIV/AIDS	0	689,924,000	0	689,924,000	0	441,983,000
6209	Constituency Development Fund	0	0	0	0	386,475,000	0
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
6401	District Council	1,089,000,000	0	2,110,000,000	0	6,300,000,000	0
6402	Town/Municipal/City Council	250,000,000	0	400,000,000	0	250,000,000	0

Vote 74 Kigoma Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6403	Tanzania Strategic Cities Project	0	2,869,079,611	0	3,187,751,000	0	2,665,000,000
6539	Wetlands Mgt and Sustainable Devt.	0	0	0	25,000,000	0	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
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

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		2013/2014		2014/2015		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		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		
6532	Self-Help Projects	20,000,000	0	20,000,000	0	50,000,000	0		
Total of Subvote		20,000,000	0	456,000,000	0	723,171,000	0		
Sub Vote	1005	DAS-MOSHI							
6532	Self Help Scheme	5,000,000	0	5,000,000	0	0	0		
Total of Subvote		5,000,000	0	5,000,000	0	0	0		
Sub Vote	1006	DAS-HAI							
6532	Self Help Scheme	5,000,000	0	5,000,000	0	0	0		
Total of Subvote		5,000,000	0	5,000,000	0	0	0		
Sub Vote	1007	DAS-ROMBO							
6532	Self Help Scheme	5,000,000	0	5,000,000	0	0	0		

Vote 75 Kilimanjaro Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		5,000,000	0	5,000,000	0	0	0
Sub Vote 1008	DAS-SAME						
6532	Self Help Scheme	5,000,000	0	5,000,000	0	0	0
Total of Subvote		5,000,000	0	5,000,000	0	0	0
Sub Vote 1009	DAS-MWANGA						
6532	Self Help Scheme	4,600,000	0	5,000,000	0	0	0
Total of Subvote		4,600,000	0	5,000,000	0	0	0
Sub Vote 1010	DAS-SIHA						
6532	Self Help Scheme	5,000,000	0	5,000,000	0	0	0
Total of Subvote		5,000,000	0	5,000,000	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
Total of Subvote		18,000,000	0	20,000,000	0	14,000,000	0
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
6529	Monitoring and Evaluation of Public Prog	20,000,000	0	325,000,000	0	54,000,000	0

Vote 75 Kilimanjaro Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		20,000,000	27,900,000	325,000,000	30,000,000	54,000,000	65,800,000
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
4553	Livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0
4936	Land Management Project	3,000,000	458,139,984	3,000,000	1,280,000,000	3,000,000	1,210,125,000
Total of Subvote		9,749,570	485,510,084	9,776,000	1,314,822,000	9,776,000	1,235,125,000
Sub Vote	2004	SOCIAL SECTOR					
5406	Control of Communicable Diseases	0	0	0	34,698,000	0	39,600,000
5486	Health Sector Development Program	0	0	0	0	0	149,445,000
Total of Subvote		0	0	0	34,698,000	0	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
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000
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

Vote 75 Kilimanjaro Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		1,999,500	16,350,311	3,000,000	47,177,000	3,000,000	53,066,000
Sub Vote	3001 REGIONAL HOSPITAL						
5404	Rehabilitation of Regional Hospital	744,170,999	0	400,171,000	0	1,000,000,000	0
5486	Health Sector Development Programme	0	200,755,609	0	211,364,000	0	0
Total of Subvote		744,170,999	200,755,609	400,171,000	211,364,000	1,000,000,000	0
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
4390	Secondary Education Development Project	0	0	0	1,574,598,000	0	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
4486	Agriculture Sector Development Program	0	1,347,195,015	0	0	0	0
4553	Livestock Development Fund	41,660,000	0	41,660,000	0	41,660,000	0
4946		0	0	0	0	10,274,620,000	0
5414	Child Survival and Development	0	368,277,475	0	897,600,000	0	112,770,000
5421	Health Sector Basket Fund	0	4,241,623,800	0	3,543,720,000	0	3,025,346,000
5485	Primary Health Care	412,582,500	0	0	0	0	0
5499	HIV/AIDS	0	591,930,000	0	591,930,000	0	314,211,000
6209	Constituency Development Fund	0	0	0	0	342,476,000	0

Vote 75 Kilimanjaro Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
6385	Construction of Council Headquarter	800,000,000	0	700,000,000	0	0	0
6401	District Councils	550,000,000	0	870,000,000	0	1,740,000,000	0
6402	Town/Municipal/City Council	0	0	140,000,000	0	140,000,000	0
6405	Urban local Government Strenthening Prog	0	0	0	536,424,000	0	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
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

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		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		
Total of Subvote		45,000,000	0	45,000,000	0	45,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
4399	Improve Labour Market	0	0	0	0	22,377,000	0		
5494	Mainstreaming HIV/AIDS	0	30,000,000	0	30,000,000	0	56,400,000		
6531	Participatory Appraisal	20,732,500	0	20,825,000	0	20,825,000	0		
Total of Subvote		20,732,500	30,000,000	20,825,000	30,000,000	43,202,000	56,400,000		
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		
4486	Agricultural Sector Development Programm	0	29,195,000	0	29,195,000	0	20,000,000		

Vote 76 Lindi Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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
Total of Subvote		4,166,000	47,901,000	4,175,000	54,195,000	10,175,000	27,000,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

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

Sub Vote 2004 SOCIAL SECTOR

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

Sub Vote 2006 EDUCATION SECTOR

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

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

Vote 76 Lindi Region

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5499	HIV/AIDS	0	78,485,879	0	422,200,000	0	195,006,000
6209	Local Government Capital Development Gra	0	0	0	0	329,515,000	0
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
6401	District Councils	329,515,865	0	2,970,000,000	0	2,720,000,000	0
6402	Urban Councils	0	0	0	0	100,000,000	0
6571	Urban Development Environment Management	0	0	0	0	0	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
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

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	
		Local	Forex	Local	Forex	Local	Forex
		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
Total of Subvote		45,000,000	0	50,000,000	0	50,000,000	0
Sub Vote	2001	PLANNING AND COORDINATION					
5495	HIV/AIDS	0	27,994,820	0	30,000,000	0	75,200,000
6531	Participatory Appraisal	29,997,000	0	30,000,000	0	30,000,000	0
Total of Subvote		29,997,000	27,994,820	30,000,000	30,000,000	30,000,000	75,200,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4404	Supervision and Followup(DADPs)	3,967,500	0	4,506,000	0	4,506,000	0
4486	Agricultural Sector Devt.Programme	0	33,774,940	0	33,793,000	0	24,000,000
4553	Livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0
4628	Participatory Forest Management	0	0	0	24,000,000	0	0

Vote 77 Mara Region

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

Vote 77 Mara Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation	0	24,657,988	0	83,826,000	0	84,966,000
Total of Subvote		0	24,657,988	0	83,826,000	0	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
5411	Strengthen of Referral Hospital	2,158,026,000	0	2,155,176,000	0	2,155,176,000	0
Total of Subvote		2,243,847,000	0	2,379,741,000	0	2,379,741,000	0
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
4390	Secondary Education Dev. Program	0	0	0	1,636,152,000	0	3,097,768,000
4486	Agriculture Sector Development Programme	0	976,589,211	0	1,116,950,000	0	1,317,950,000
4488	District Agricult.Sector Investm Program	0	0	0	4,635,399,000	0	0

Vote 77 Mara Region

Item	Description	2012/2013		2013/2014		2014/2015		L	C
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
4553	Live Stocks Development Funds	52,075,000	0	52,075,000	0	52,075,000	0		
4946	LGAs Own Source Project	0	0	0	0	7,766,016,000	0		
5418	Primary Health Service Development progr	390,058,000	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		
5499	HIV/AIDS	0	678,045,000	0	678,045,000	0	370,048,000		
6209	Constituency Development Fund	0	0	0	0	364,707,000	0		
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		
6401	District Council	8,896,599,860	0	2,390,000,000	0	4,350,000,000	0		
6402	Urban council	200,000,000	0	76,000,000	0	0	0		
6405	Urban local Government Strenthening Prog	0	0	0	506,760,000	0	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		
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		

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		2013/2014		2014/2015		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		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		
6339	Rehabilitation of Government Houses	25,000,000	0	58,297,000	0	0	0		
6347	Rehabilitation of DC's House	32,936,338	0	0	0	20,000,000	0		
6384	Construction of Government Houses	54,000,000	0	200,000,000	0	0	0		
6389	Construction of Office Building	0	0	0	0	360,517,000	0		
6532	Self Help Projects	54,999,967	0	60,000,000	0	60,000,000	0		
Total of Subvote		286,736,734	0	618,297,000	0	723,185,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5499	HIV/AIDS	0	25,864,319	0	30,000,000	0	94,000,000		
6517	Unicef Support to Multisectoral	0	111,683,346	0	337,600,000	0	428,526,000		
6531	Participatory Appraisal	5,346,244	0	5,450,000	0	5,450,000	0		

Vote 78 Mbeya Region

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		5,346,244	137,547,665	5,450,000	367,600,000	5,450,000	522,526,000
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
4553	Livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0
4628	Participatory Forestry Mgt(Forestry)/PFM	0	8,000,000	0	8,000,000	0	0
6539	Sustainable Wetland Management	0	24,000,000	0	47,500,000	0	0
Total of Subvote		8,511,000	77,549,242	8,621,000	101,226,000	8,621,000	38,000,000
Sub Vote	2006	EDUCATION SECTOR					
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	24,463,000	26,645,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation	0	18,874,800	0	104,813,000	0	111,129,000
Total of Subvote		0	18,874,800	0	104,813,000	0	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

Vote 78 Mbeya Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5421	Health Sector Programme Support-District	0	193,387,553	0	227,273,000	0	178,045,000
Total of Subvote		131,085,000	193,387,553	304,888,000	227,273,000	200,000,000	178,045,000

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
4390	Secondary Education Development Project	0	0	0	2,127,855,000	0	2,912,160,000
4486	Agricultural Sector Devt Programme	0	3,182,291,978	0	2,646,338,000	0	6,186,338,000
4553	Livestock Development Fund	41,660,000	0	41,660,000	0	41,660,000	0
4628	Participatory Forest Management	0	274,418,433	0	345,900,000	0	0
4946		0	0	0	0	19,858,644,000	0
5418	Primary Health Services Development	553,176,000	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
5499	HIV/AIDS	0	1,007,659,000	0	1,007,659,000	0	599,502,000
6209	Constituency Development Fund	0	0	0	0	529,877,000	0
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
6401	District Councils	7,626,253,153	0	4,710,000,000	0	5,350,000,000	0
6402	Town/Municipal/City Councils	178,895,865	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

Vote 78 Mbeya Region

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6517	Unicef Support to Multisectoral	0	587,542,600	0	2,726,370,000	0	2,726,134,000
6539	Wetland Management and Sustainable Devp	0	76,547,400	0	100,000,000	0	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
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

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

Vote 79 Morogoro Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1005	DAS-MOROGORO					
6532	Self Help Projects	10,000,000	0	10,000,000	0	10,000,000	0
Total of Subvote		10,000,000	0	10,000,000	0	10,000,000	0
Sub Vote	1006	DAS-KILOSA					
6532	Self Help Projects	5,000,000	0	5,000,000	0	5,000,000	0
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0
Sub Vote	1007	DAS-KILOMBERO					
6532	Self Help Projects	5,000,000	0	5,000,000	0	5,000,000	0
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0
Sub Vote	1008	DAS-ULANGA					
6532	Self Help Projects	5,000,000	0	5,000,000	0	5,000,000	0
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0
Sub Vote	1009	DAS-MVOMERO					
6532	Self Help Projects	5,000,000	0	5,000,000	0	5,000,000	0
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0
Sub Vote	1010	DAS-GAIRO					
6532	Self Help Project	0	0	0	0	5,000,000	0

Vote 79 Morogoro Region

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

Vote 79 Morogoro Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	24,463,000	26,645,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000
Sub Vote	2007	WATER SECTOR					
3280		0	29,918,595	0	91,331,000	0	104,129,000
Total of Subvote		0	29,918,595	0	91,331,000	0	104,129,000
Sub Vote	3001	REGIONAL HOSPITAL					
5499	HIV/AIDS	0	17,606,500	0	30,000,000	0	65,800,000
Total of Subvote		0	17,606,500	0	30,000,000	0	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
4390	Secondary Education Development Project	0	0	0	1,474,698,000	0	2,238,876,000
4404	District Agriculture Development Support	302,646,000	0	0	0	0	0
4457	District Irrigation Development Funds	0	1,515,782,100	0	0	0	2,740,000,000
4486	Agricultural Sector Devt Programme	0	1,362,077,179	0	2,202,981,000	0	2,202,981,000
4553	Livestock Development Fund	31,245,000	0	31,245,000	0	31,245,000	0
4628	Participatory Forest Management	0	119,684,700	0	206,723,000	0	22,500,000
4946		0	0	0	0	11,993,495,000	0

Vote 79 Morogoro Region

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5418	Primary Health Service Dev. Prog. (MMAM)	444,702,000	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
5493	Global Fund	0	96,170,100	0	420,300,000	0	0
5499	HIV/AIDS	0	0	0	778,296,000	0	433,575,000
6209	Constituency Development Fund	0	0	0	0	475,549,000	0
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
6291	Wajibika Project	0	900	0	0	0	0
6401	District Councils	2,030,000,000	0	2,330,000,000	0	3,549,834,000	0
6402	Town/Municipal/City Councils	600,000,000	0	0	0	100,000,000	0
6405	Urban local Government Strenthening Prog	0	0	0	808,344,000	0	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
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

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		2013/2014		2014/2015		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6339	Rehabilitation of Gvt Houses	0	0	0	0	190,000,000	0		
6340	Rehabilitation of Regional Block	0	0	0	0	300,000,000	0		
6348	Rehabilitation of RC's House	330,000,000	0	330,000,000	0	0	0		
6389	Construction of Office Building	0	0	0	0	140,000,000	0		
6532	Self Help Scheme	44,999,400	0	45,000,000	0	45,000,000	0		
Total of Subvote		374,999,400	0	375,000,000	0	675,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5495	HIV/AIDS	0	0	0	0	0	65,800,000		
6260	Institutional Support	0	0	0	0	600,000,000	0		
6531	Participatory Appraisal	25,000,000	0	25,000,000	0	25,000,000	0		
6534	Strategic Urban Planning	0	0	0	0	150,000,000	0		

Vote 80 Mtwara Region

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

Vote 80 Mtwara Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4390	SEDEP	0	0	24,463,000	26,645,000	24,463,000	26,645,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000
Sub Vote 2007 WATER SECTOR							
3280	Rural Water Supply and Sanitation	0	26,483,305	0	77,398,000	0	80,066,000
Total of Subvote		0	26,483,305	0	77,398,000	0	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
5421	Health Sector Basket Fund	0	96,246,900	0	195,455,000	0	0
Total of Subvote		119,396,999	96,246,900	119,397,000	195,455,000	119,397,000	0
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
4390	Secondary Education Development Project	0	1,181,148,021	0	1,310,548,000	0	2,108,024,000
4404	District Agriculture Development Program	221,346,000	0	0	0	0	0
4486	Agricultural Sector Devt Programme	0	1,557,706,000	0	1,122,147,000	0	1,257,147,000
4628	Participatory Forest Management	0	111,126,000	0	111,126,000	0	0
4946		0	0	0	0	10,422,626,000	0
5418	UNICEF	0	0	0	184,800,000	0	0

Vote 80 Mtwara Region

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5419	Primary Health Development Programme	336,641,500	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
5499	HIV/AIDS	0	505,369,000	0	505,369,000	0	262,353,000
6209	Constituency Development Fund	0	0	0	0	300,383,000	0
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
6401	District Councils	1,100,000,000	0	3,070,000,000	0	1,600,000,000	0
6402	Town/Municipal/City Councils	0	0	1,500,000,000	0	1,500,000,000	0
6403	Tanzania Strategic Cities Project	0	4,735,386,253	0	2,495,676,000	0	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
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

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		L G
		Local	Forex	Local	Forex	Local	Forex	
		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	
Total of Subvote		55,000,000	0	55,000,000	0	55,000,000	0	
Sub Vote	2001	PLANNING AND COORDINATION						
5499	HIV/AIDS	0	30,000,000	0	30,000,000	0	65,800,000	
6531	Participatory Appraisal	9,474,000	0	9,474,000	0	9,500,000	0	
Total of Subvote		9,474,000	30,000,000	9,474,000	30,000,000	9,500,000	65,800,000	
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	
4553	Livestock Development Fund(LDF)	1,927,922	0	2,000,000	0	2,000,000	0	
Total of Subvote		7,680,496	40,127,358	7,754,000	40,236,000	7,754,000	22,000,000	

Vote 81 Mwanza Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		L C	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2003	INFRASTRUCTURE SECTOR							
3280	Rural Water Supply and sanitation	0	13,988,875	0	0	0	0		
5402	Construction of Regional Hospital	64,000,000	0	0	0	0	0		
6337	Construction of DC's Office	0	0	0	0	112,220,000	0		
6339	Rehabilitation of Govt House	0	0	108,744,000	0	361,000,000	0		
6340	Rehabilitation of Regional Block	342,245,999	0	292,502,000	0	528,000,000	0		
6341	Rehabilitation of DC's offices	0	0	100,000,000	0	350,000,000	0		
Total of Subvote		406,245,999	13,988,875	501,246,000	0	1,351,220,000	0		
Sub Vote	2004	SOCIAL SECTOR							
5421	Health Sector Program Support Districts	0	210,862,686	0	211,764,000	0	149,445,000		
Total of Subvote		0	210,862,686	0	211,764,000	0	149,445,000		
Sub Vote	2006	EDUCATION SECTOR							
4390	SEDEP	0	0	0	0	24,463,000	26,645,000		
Total of Subvote		0	0	0	0	24,463,000	26,645,000		
Sub Vote	2007	WATER SECTOR							
3280	Water Sector	0	0	0	96,948,000	0	116,129,000		

Vote 81 Mwanza Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	96,948,000	0	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
4390	Secondary Education Development Project	0	0	0	0	0	2,165,096,000
4404	District Agriculture Development Support	219,733,000	0	0	0	231,541,000	0
4486	Agricultural Sector Devp Programme	0	1,107,340,605	0	798,718,000	0	798,718,000
4488	Disrict Agricultural Sector Inv Programm	0	2,851,173,500	0	4,227,067,000	0	0
4553	Livestock Development Fund(LDF)	52,073,000	0	52,075,000	0	52,075,000	0
4946	LGA Own Source Project	0	0	0	0	15,050,671,000	0
5414	Child Survival and Development	0	224,514,000	0	927,200,000	0	112,770,000
5416	Primary Health Service Dev Programme	673,853,500	0	0	0	1,109,389,000	0
5421	Heath Sector Basket Fund	0	4,665,020,325	0	5,412,042,000	0	4,791,514,000
5499	HIV/AIDS	0	994,588,950	0	994,589,000	0	533,123,000
6209	Constituency Development Fund	0	0	0	0	450,604,000	0
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
6401	District Council Projects	2,480,000,000	0	3,550,000,000	0	3,580,000,000	0
6402	Town/Municipal/City Councils	150,000,000	0	1,500,000,000	0	1,720,000,000	0

Vote 81 Mwanza Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6403	Tanzania Strategic Cities Project	0	3,792,920,319	0	1,782,861,000	0	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
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

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		L G
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT						
6327	Construction of Govern Houses	32,979,430	0	0	0	0	0	
6331	Construction of DC's Houses	0	0	60,000,000	0	200,000,000	0	
6337	Construction of DC's Office	0	0	0	0	300,000,000	0	
6340	Rehabilitation of Regional Block	116,000,000	0	123,019,000	0	30,000,000	0	
6341	Rehabilitation of DC's Office	0	0	90,000,000	0	200,000,000	0	
6347	Rehabilitation of DC's House	0	0	25,000,000	0	0	0	
6348	Rehabilitation of RC's House	150,000,000	0	0	0	50,000,000	0	
6384	Construction of Government Quarters	0	0	200,000,000	0	450,000,000	0	
6390	Construction of office Building	0	0	300,000,000	0	0	0	
6531	Participatory Appraisal	25,000,000	0	20,000,000	0	20,000,000	0	
6532	Self -Help Project	40,000,000	0	45,000,000	0	45,000,000	0	

Vote 82 Ruvuma Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		363,979,430	0	863,019,000	0	1,295,000,000	0
Sub Vote	2001	PLANNING AND COORDINATION					
6298	Institutional Support	0	0	30,000,000	0	0	0
Total of Subvote		0	0	30,000,000	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
4486	Agricultural Sector Development Programm	0	42,001,969	0	42,002,000	0	37,000,000
4553	Livestock Development Fund	1,999,724	0	2,000,000	0	2,000,000	0
4628	Participatory Forest Management	0	642,500	0	18,000,000	0	7,000,000
Total of Subvote		8,408,724	42,644,469	8,545,000	60,002,000	2,000,000	44,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR					
2326	Village Demarcation and Ground Photo	21,718,600	0	0	0	0	0
Total of Subvote		21,718,600	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

Vote 82 Ruvuma Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5499	Prevention of Transmission of HIV/AIDS	0	0	0	30,000,000	0	56,400,000
Total of Subvote		0	0	0	209,546,000	0	198,695,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Mgt Reform Program	0	0	0	0	0	162,000,000
Total of Subvote		0	0	0	0	0	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
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Sector	0	16,351,271	0	69,248,000	0	87,766,000
Total of Subvote		0	16,351,271	0	69,248,000	0	87,766,000
Sub Vote	3001	REGIONAL HOSPITAL					
5404	Rehabilitation of Regional Hospital	0	0	0	0	54,563,000	0
Total of Subvote		0	0	0	0	54,563,000	0
Sub Vote	3002	PREVENTIVE SERVICES					

Vote 82 Ruvuma Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
5421	Health Sector Programme Support	0	179,545,500	0	0	0	0	
5492	Tanzania Multifactoral HIV/AIDS Project	0	30,000,000	0	0	0	0	
Total of Subvote		0	209,545,500	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	
4390	Secondary Education Development Project	0	0	0	1,201,934,000	0	2,219,852,000	
4404	District Agriculture Development Support	294,342,000	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	
4553	Livestock Development Fund	20,830,000	0	20,830,000	0	20,830,000	0	
4628	Participatory Forest Management	0	0	0	210,827,000	0	67,500,000	
4946		0	0	0	0	6,979,547,000	0	
5416	Primary Health Service Dev Programme	350,704,000	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	
5493	Global Fund	0	0	0	154,557,000	0	0	
5499	Prevention of Transmission of HIV/AIDS	0	544,157,000	0	544,157,000	0	313,733,000	
6209	Constituency Development Fund	0	0	0	0	350,186,000	0	

Vote 82 Ruvuma Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 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
6401	District Councils	2,400,000,000	0	1,710,000,000	0	3,665,368,000	0
6402	Urban Councils	0	0	200,000,000	0	150,000,000	0
6405	Urban LGSP	0	0	0	467,208,000	0	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
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

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		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		
Total of Subvote		35,000,000	0	35,000,000	0	35,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5492	Tanzania Multisectiral HIV/AIDS	0	29,993,920	0	30,000,000	0	56,400,000		
6531	Participatory Appraisal	9,245,800	0	10,000,000	0	32,168,000	0		
Total of Subvote		9,245,800	29,993,920	10,000,000	30,000,000	32,168,000	56,400,000		
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		
4486	Agriculture Sector Dev. Program Support	1,976,000	0	2,000,000	0	0	0		
4553	Livestock development Fund	0	0	0	0	12,000,000	0		
4628	Participatory Forest Management	0	0	0	6,000,000	6,000,000	0		

Vote 83 Shinyanga Region

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

Vote 83 Shinyanga Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply & Sanitation.	0	16,957,409	0	50,404,000	0	64,129,000
Total of Subvote		0	16,957,409	0	50,404,000	0	64,129,000
Sub Vote	3001	REGIONAL HOSPITAL					
5402	Construction of Regional Hospital	60,000,000	0	0	0	0	0
Total of Subvote		60,000,000	0	0	0	0	0
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES					
3280	Rural Water Supply and Sanitation	0	909,513,395	0	2,460,469,000	0	2,624,841,000
4390	Secondary Education Development Project	0	0	0	1,115,609,000	0	1,886,684,000
4486	Agricultural Sector Development Programe	120,430,000	1,383,968,992	0	581,338,000	0	581,338,000
4488	District Agricultural Sector Investment	0	1,463,830,592	0	2,944,573,000	0	0
4553	Livestock Development Fund	0	0	31,245,000	0	31,245,000	0
4628	Participatory Forest Management	0	64,119,850	0	100,000,000	0	0

Vote 83 Shinyanga Region

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4946	LGA Own Source Project	0	0	0	0	7,909,038,000	0
5421	Health Sector Basket Fund	0	3,244,303,125	0	3,226,034,000	0	2,841,092,000
5485	MMAM	540,677,500	0	0	0	0	0
5499	HIV/AIDS	0	571,553,000	0	571,553,000	0	354,645,000
6209	Constituency Development Fund	0	0	0	0	270,607,000	0
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
6401	District Council	150,000,000	0	2,450,000,000	0	4,300,000,000	0
6402	Town/City Councils	300,000,000	0	1,640,000,000	0	200,000,000	0
6405	Urban local Government Strenthening Prog	0	0	0	548,784,000	0	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
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

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
5499	HIV/AIDS	0	30,000,000	0	0	0	0		
6274	Institutional Support Proj.for Good Gov	0	0	401,000,000	0	226,000,000	0		
6338	Construction of DC's Office	0	0	1,000,000,000	0	1,000,000,000	0		
6339	Rehabilitation of Government Houses	140,000,000	0	200,000,000	0	200,000,000	0		
6532	Self Help Project	35,000,000	0	45,000,000	0	45,000,000	0		
Total of Subvote		175,000,000	30,000,000	1,646,000,000	0	1,471,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5495	Prevention of Transmission of HIV/AIDS	0	0	0	30,000,000	0	56,400,000		
6531	PARTICIPATORY APPRAISAL	20,000,000	0	25,000,000	0	25,000,000	0		
Total of Subvote		20,000,000	0	25,000,000	30,000,000	25,000,000	56,400,000		

Vote 84 Singida Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
Total of Subvote		5,000,000	28,765,080	5,000,000	28,780,000	5,000,000	34,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR					
3280	Rural Water Supply & Sanitation Program	0	8,351,271	0	0	0	0
Total of Subvote		0	8,351,271	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
Total of Subvote		0	0	0	30,063,000	0	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
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation	0	0	0	47,177,000	0	53,065,000
Total of Subvote		0	0	0	47,177,000	0	53,065,000

Vote 84 Singida Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
5486	Health Sector Programme Support	0	163,621,655	0	163,636,000	0	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
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
4390	Secondary Education Dev. Programme	0	0	0	1,171,479,000	0	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
4946		0	0	0	0	3,379,135,000	0
5421	Health Sector Basket Fund	0	3,086,398,000	0	3,042,236,000	0	2,783,685,000
5485	Primary Health Care	351,687,800	0	0	0	0	0
5493	Global Fund	0	80,910,900	0	186,055,000	0	0
5499	HIV/AIDS	0	1,036,689,100	0	507,504,000	0	314,393,000
6209	Constituency Development Fund	0	0	0	0	362,409,000	0
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
6401	District Council	478,884,700	0	710,000,000	0	4,385,000,000	0
6402	Urban Council	260,415,000	0	50,000,000	0	200,000,000	0

Vote 84 Singida Region

Item	Description	2012/2013		2013/2014		2014/2015	
		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
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
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

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		L G
		Local	Forex	Local	Forex	Local	Forex	
		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	
6337	Construction DC's Offices	0	0	0	0	577,232,000	0	
6340	Rehabilitation of Regional Block	0	0	0	0	245,010,000	0	
6347	Rehabilitation of DC's House	0	0	124,000,000	0	50,000,000	0	
6348	Rehabilitation of RC's Houses	485,242,000	0	59,242,000	0	0	0	
6532	Self Help Project	0	0	55,000,000	0	55,000,000	0	
Total of Subvote		485,242,000	0	972,242,000	0	972,242,000	0	
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	
6531	Participatory Appraisal	0	0	18,000,000	0	18,000,000	0	
Total of Subvote		0	30,000,000	18,000,000	30,000,000	18,000,000	65,800,000	

Vote 85 Tabora Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
4553	Livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0
4646	Mainstreaming of Sustainable Forest Mgt	0	0	0	1,475,200,000	0	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
Sub Vote	2003	INFRASTRUCTURE SECTOR					
3280	Rural Water Supply and Sanitation Proj.	0	22,168,388	0	0	0	0
Total of Subvote		0	22,168,388	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
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation	0	0	0	80,037,000	0	89,129,000
Total of Subvote		0	0	0	80,037,000	0	89,129,000
Sub Vote	3001	REGIONAL HOSPITAL					
5404	Rehabilitation of Regional Hospital	0	0	200,000,000	0	200,000,000	0

Vote 85 Tabora Region

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

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
4390	Secondary Education Development Project	0	0	0	1,325,423,000	0	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
4553	Livestock Development Fund	52,075,000	0	52,075,000	0	52,075,000	0
4946	LGAs Own Source Project	0	0	0	0	13,170,793,000	0
5418	Primary Health Service Dev Programme	525,085,000	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
5493	Global Fund	0	0	0	305,410,000	0	0
5499	HIV/AIDS	0	800,505,000	0	800,505,000	0	456,477,000
6209	Constituency Development Fund	0	0	0	0	510,730,000	0
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
6401	District Councils	1,050,000,000	0	1,210,000,000	0	3,220,000,000	0
6402	Town/Municipal City Councils	90,000,000	0	0	0	0	0
6405	Urban local Government Strenthening Prog	0	0	0	1,038,240,000	0	2,761,771,000

Vote 85 Tabora Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6539	Wetlands Mgt and Sustainable Development	0	0	0	25,000,000	0	0
Total of Subvote		<u>7,954,817,064</u>	<u>12,623,396,806</u>	<u>10,795,211,000</u>	<u>19,045,210,000</u>	<u>27,425,725,000</u>	<u>18,744,888,000</u>
Total of Vote		<u>8,445,892,064</u>	<u>12,897,820,794</u>	<u>12,015,749,000</u>	<u>20,879,349,000</u>	<u>28,646,263,000</u>	<u>20,245,507,000</u>

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6260	Institutional support	0	0	130,000,000	0	100,000,000	0		
6327	Construction and Rehabilitation of Build	229,807,500	0	10,000,000	0	110,574,000	0		
6331	Construction of DC's House	0	0	0	0	200,000,000	0		
6339	Rehabilitation of Government Houses	0	0	0	0	40,000,000	0		
6532	Support to Self Help Project	44,231,000	0	60,000,000	0	60,000,000	0		
Total of Subvote		274,038,500	0	200,000,000	0	510,574,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
2212	Social Economic Research	24,997,920	0	0	0	0	0		
5492	Tanzania Multisectoral HIV/AIDS Project	0	30,000,000	0	30,000,000	0	94,000,000		
6235	Strengthening Inspectorate	0	0	0	0	54,000,000	0		
6531	Participatory Appraisal	5,574,000	0	24,805,000	0	36,000,000	0		

Vote 86 Tanga Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		30,571,920	30,000,000	24,805,000	30,000,000	90,000,000	94,000,000
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
4628	Participatory Forest Management	0	0	0	42,000,000	0	11,000,000
Total of Subvote		5,769,000	40,337,200	5,769,000	82,338,000	0	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
Total of Subvote		0	0	29,929,000	24,467,000	24,467,000	26,645,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Progra	0	32,096,429	0	0	0	104,129,000
Total of Subvote		0	32,096,429	0	0	0	104,129,000
Sub Vote	3001	REGIONAL HOSPITAL					
5404	Rehabilitation of Regional Hospital	90,000,000	0	150,000,000	0	0	0
5421	Health Basket Fund	0	243,181,500	0	243,182,000	0	178,045,000
Total of Subvote		90,000,000	243,181,500	150,000,000	243,182,000	0	178,045,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES					

Vote 86 Tanga Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
3280	Rural water Supply and Sanitation	0	1,061,807,290	0	5,455,968,000	0	5,031,986,000	
4390	Secondary Education Development Project	0	0	0	2,023,667,000	0	3,640,200,000	
4404	District Agriculture Development Support	0	2,528,396,823	0	1,812,250,000	0	1,812,250,000	
4486	Agricultural Sector Devt.Programme	0	0	0	0	0	287,000,000	
4628	Participatory Forest Management	0	360,691,342	0	441,028,000	0	105,000,000	
4946	LGAs Own Source Project	0	0	0	0	10,638,863,000	0	
5418	Primary Health Service Development	464,664,062	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	
5493	Global Fund	0	325,616,000	0	0	0	0	
5499	HIV/AIDS	0	758,804,909	0	802,636,000	0	412,428,000	
6209	Constituency Development Fund	0	0	0	0	464,663,000	0	
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	
6401	District Councils	758,540,500	0	4,000,000,000	0	4,670,000,000	0	
6402	Town/Municipal/City Councils	0	0	70,000,000	0	550,000,000	0	
6403	Tanzania Strategic cities Programme(TSCP	0	4,915,100,000	0	3,777,006,000	0	2,759,300,000	
6405	Urban Local Government Strengthening pro	0	0	0	192,816,000	0	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	

Vote 86 Tanga Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		<u>9,121,513,482</u>	<u>16,637,637,761</u>	<u>14,043,998,000</u>	<u>21,272,635,000</u>	<u>26,271,949,000</u>	<u>21,095,907,000</u>

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		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		
6337	Construction of DCs Office	80,000,000	0	300,000,000	0	300,000,000	0		
6339	Rehabilitation of Govt Buildings	0	0	0	0	90,000,000	0		
6348	Rehabilitation of RC's House	50,000,000	0	0	0	0	0		
6389	Construction of Office Building	169,999,999	0	370,000,000	0	210,000,000	0		
6532	Self help Scheme	54,988,869	0	55,000,000	0	55,000,000	0		
Total of Subvote		485,488,868	0	985,000,000	0	935,000,000	0		
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		
6299	Project Monitoring and Coordination	0	0	0	0	16,318,000	0		

Vote 87 Kagera Region

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	30,000,000	0	30,000,000	16,318,000	75,200,000
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
4553	livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0
4628	Participatory Forest Management	0	0	0	25,795,000	0	5,500,000
Total of Subvote		7,677,000	38,671,300	7,677,000	64,633,000	7,677,000	25,500,000
Sub Vote	2003	INFRASTRUCTURE SECTOR					
4286	Kabango Project	75,000,000	0	70,000,000	0	10,000,000	0
Total of Subvote		75,000,000	0	70,000,000	0	10,000,000	0
Sub Vote	2004	SOCIAL SECTOR					
5421	Heath Sector Basket Fund	0	227,272,700	0	227,273,000	0	156,594,000
Total of Subvote		0	227,272,700	0	227,273,000	0	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
Total of Subvote		15,817,910	0	16,318,000	0	20,000,000	0
Sub Vote	2006	EDUCATION SECTOR					

Vote 87 Kagera Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4390	SEDP	0	0	24,463,000	26,645,000	24,463,000	26,645,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000
Sub Vote 2007 WATER SECTOR							
3280	Rural Water Supply & Sanitation	0	18,167,858	0	97,623,000	0	64,129,000
Total of Subvote		0	18,167,858	0	97,623,000	0	64,129,000
Sub Vote 3001 REGIONAL HOSPITAL							
3280	Rural Water Supply and Sanitation	0	0	0	0	0	45,000,000
5404	Rehabilitation of Regional Hospital	50,000,000	0	55,000,000	0	0	0
5411	Strengthening of Referral Hospitals	0	0	0	0	145,000,000	0
Total of Subvote		50,000,000	0	55,000,000	0	145,000,000	45,000,000
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
4486	Agriculture Sector Devt. Programme	0	179,738,263	0	877,439,000	0	1,496,439,000
4488	District Agric. Sector Investment Prog	0	183,288,070	0	5,723,406,000	0	0
4553	Livestock Development Fund	20,830,000	0	20,830,000	0	20,830,000	0
4628	Participatory Forest Management	0	0	0	100,000,000	0	30,000,000

Vote 87 Kagera Region

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4946		0	0	0	0	9,534,089,000	0
5421	Health Sector Basket Fund	0	5,333,584,800	0	4,475,757,000	0	4,191,657,000
5485	Primary Health care	518,797,000	0	0	0	0	0
5493	Global Fund	0	189,088,000	0	152,043,000	0	0
5499	HIV/AIDS	0	567,264,000	0	756,352,000	0	459,354,000
6209	Constituency Development Fund	0	0	0	0	446,928,000	0
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
6401	District Councils	1,840,118,133	0	3,210,000,000	0	3,500,000,000	0
6405	Urban local Government Strenthening Prog	0	0	0	405,408,000	0	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
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

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		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		
6302	Construction of Offices and Quarters	0	0	0	0	100,000,000	0		
6341	Rehabilitation of DC's Offices	32,000,000	0	31,278,000	0	31,278,000	0		
6342	Rehabilitation of RC's office	32,000,000	0	31,278,000	0	31,278,000	0		
6384	Construction of Government Quarters	50,000,000	0	500,000,000	0	0	0		
6532	Self Help Project	34,800,000	0	35,000,000	0	35,000,000	0		
Total of Subvote		198,800,000	0	1,197,556,000	0	1,197,556,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5492	Tanzania Multisectoral HIV/AIDS Program	0	30,000,000	0	30,000,000	0	37,600,000		
5495	Prevention Of Transmission of HIV/AIDS	0	91,201,234	0	88,000,000	0	65,775,000		

Vote 88 Dar es Salaam Region

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

Vote 88 Dar es Salaam Region

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

Vote 88 Dar es Salaam Region

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

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		2013/2014		2014/2015		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
4404	DADPS	2,664,492	0	5,100,000	0	2,400,000	0		
5402	Construction of Regional Hospital	0	0	100,000,000	0	0	0		
6327	construction and rehabilitation of Build	0	0	20,000,000	0	0	0		
6331	Construction of DC's House	0	0	500,000,000	0	0	0		
6337	Construction of DS's Offices	0	0	0	0	500,000,000	0		
6340	Renovation of Regional Commissioner's Bl	297,733,000	0	209,799,000	0	323,000,000	0		
6348	Rehabilitation of RC'S House	22,952,777	0	60,000,000	0	60,000,000	0		
6531	Participatory Appraisal	18,930,000	0	15,000,000	0	24,499,000	0		
6532	Self Help Project	34,999,400	0	35,000,000	0	35,000,000	0		
Total of Subvote		377,279,669	0	944,899,000	0	944,899,000	0		

Sub Vote 2001 PLANNING AND COORDINATION

Vote 89 Rukwa Region

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

Vote 89 Rukwa Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
Total of Subvote		0	134,659,000	0	179,546,000	0	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
4390	Secondary Education Development Project	0	0	0	761,341,000	0	1,118,280,000
4404	District Agriculture Development Support	0	850,567,569	0	717,840,000	0	1,589,840,000
4553	Livestock Development Fund	10,415,000	0	10,415,000	0	10,415,000	0
4628	Participatory Forest Management	0	0	0	200,000,000	0	60,000,000
4946	LGAs Own Source Project	0	0	0	0	3,115,697,000	0
5421	Health Sector Basket Fund	0	2,223,332,925	0	1,981,882,000	0	1,878,739,000
5485	Primary Health Care	229,601,500	0	0	0	0	0
5493	Global Fund	0	0	0	150,969,000	0	0
5499	HIV/AIDS	0	347,089,000	0	347,089,000	0	227,777,000
6209	Constituency Development Fund	0	0	0	0	215,111,000	0
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
6401	District Council	1,300,000,000	0	2,545,000,000	0	3,700,000,000	0

Vote 89 Rukwa Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6402	Town/Municipal/City Council	1,200,000,000	0	500,000,000	0	300,000,000	0
6405	Urban Local Government Strengthening pro	0	0	0	548,784,000	0	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
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

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		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		
6310	Construction of Drug Exhibit Building	0	0	350,000,000	0	150,000,000	0		
Total of Subvote		0	1,180,000,000	350,000,000	2,448,000,000	150,000,000	3,280,000,000		
Total of Vote		0	1,180,000,000	350,000,000	2,448,000,000	150,000,000	3,280,000,000		

VOTE 92

TACAIDS (TANZANIA COMMISSION FOR A

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		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		
5494	Mainstreaming HIV/AIDS in National Dev.	0	538,409,302	0	324,084,800	0	181,353,400		
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	893,434,000	0	721,808,000		
5499	Support to NMSF Grant for Tanzania	0	226,914,010	0	41,100,000	0	94,013,000		
Total of Subvote		0	836,547,152	0	1,550,970,890	0	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		
5494	Mainstreaming HIV/AIDS in National Dev.	0	421,599,998	0	363,000,000	0	77,445,600		
5495	Global Fund HIV/AIDS Prevention Project	0	163,654,477	0	1,206,057,400	0	468,162,000		

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5499	Support to NMSF Grant for Tanzania	0	734,685,669	0	1,966,871,346	0	471,866,000
Total of Subvote		0	1,757,098,737	0	3,938,033,746	0	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
5494	Mainstreaming HIV/AIDS in National Dev.	0	307,200,000	0	359,621,500	0	127,170,000
5495	Global Fund HIV/AIDS Prevention Project	0	82,371,439	0	569,212,500	0	515,695,000
5499	Support to NMSF Grant for Tanzania	0	109,686,500	0	179,823,250	0	79,275,000
Total of Subvote		0	499,257,939	0	1,140,774,750	0	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
5494	Mainstreaming HIV/AIDS in National Dev.	0	442,800,004	0	608,575,000	0	361,458,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	1,210,695,000	0	343,497,000
5499	Support to NMSF Grant for Tanzania	0	205,781,440	0	330,225,000	0	135,760,000
Total of Subvote		0	792,444,704	0	2,187,230,000	0	840,715,000

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1005	DISTRICT AND COMMUNITY RESPONSE					
5492	Multi Sectoral Response to support NMSF	0	45,124,500	0	28,410,000	0	0
5494	Mainstreaming HIV/AIDS in National Dev.	0	781,232,025	0	1,068,619,770	0	138,375,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	519,156,456	0	23,688,000
5499	Support to NMSF Grant for Tanzania	0	669,872,050	0	155,370,000	0	400,000,000
Total of Subvote		0	1,496,228,575	0	1,771,556,226	0	562,063,000
Sub Vote	1006	PROCUREMENT MANAGEMENT UNIT					
5492	Multi Sectoral Response to support NMSF	0	2,540,000	0	8,325,000	0	0
5499	Support to NMSF Grant for Tanzania	0	38,758,000	0	68,660,000	0	59,660,000
Total of Subvote		0	41,298,000	0	76,985,000	0	59,660,000
Sub Vote	1007	LEGAL UNIT					
5492	Multi Sectoral Response to support NMSF	0	218,019,599	0	115,100,000	0	0
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	133,955,000	0	20,660,000
5499	Support to NMSF Grant for Tanzania	0	184,117,381	0	186,713,310	0	89,456,000

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	402,136,980	0	435,768,310	0	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
5494	Mainstreaming HIV/AIDS in National Dev.	0	0	0	276,745,000	0	40,380,000
5495	Global Fund HIV/AIDS Prevention Project	0	72,711,668	0	449,930,000	0	99,557,000
5499	Support to NMSF Grant for Tanzania	0	176,444,200	0	0	0	105,610,000
Total of Subvote		0	311,846,452	0	814,670,000	0	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
5494	Mainstreaming HIV/AIDS in National Dev	0	0	0	50,550,000	0	0
5495		0	0	0	73,980,000	0	0
5499	Support to NMSF Grant for Tanzania	0	70,467,940	0	163,814,000	0	128,840,000
Total of Subvote		0	223,622,068	0	389,968,000	0	128,840,000
Sub Vote 1010	SPECIAL PROGRAMS						

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5492	Multi Sectoral Response to support NMSF	0	46,340,500	0	41,682,610	0	0
5494	Mainstreaming HIV/AIDS in National Dev	0	0	0	197,424,000	0	0
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	602,543,050	0	83,317,000
5499	Support to NMSF Grant for Tanzania	0	41,379,474	0	164,203,918	0	79,434,000
Total of Subvote		0	87,719,974	0	1,005,853,578	0	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
5494	Mainstreaming HIV/AIDS in National Dev	0	0	0	992,257,500	0	0
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	847,969,000	0	370,465,000
5499	Support to NMSF Grant for Tanzania	0	0	0	120,718,000	0	124,341,000
Total of Subvote		0	51,471,500	0	2,032,524,500	0	494,806,000
Total of Vote		0	6,499,672,081	0	15,344,335,000	0	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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2002	IMMIGRATION MAINLAND							
6301	Construction of Immigration Reg. Offices	0	0	0	0	4,960,000,000	0		
6501	The National Identity Card	40,000,000,000	0	151,200,000,000	0	160,000,000,000	41,048,980,000		
Total of Subvote		40,000,000,000	0	151,200,000,000	0	164,960,000,000	41,048,980,000		
Total of Vote		40,000,000,000	0	151,200,000,000	0	164,960,000,000	41,048,980,000		

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6213	Construction of Regional Block	0	0	0	0	360,000,000	0		
6327	Construction and Rehab.of Buildings	0	0	0	0	75,000,000	0		
6384	Construction of Government Quarters	324,295,000	0	0	0	604,463,000	0		
6532	Self Help Project	20,000,000	0	20,000,000	0	45,000,000	0		
Total of Subvote		344,295,000	0	20,000,000	0	1,084,463,000	0		
Sub Vote	1005	DAS- BABATI							
6327	Construction and Rehab.of Buildings	8,000,000	0	0	0	0	0		
6532	Self Help Project	5,000,000	0	5,000,000	0	0	0		
Total of Subvote		13,000,000	0	5,000,000	0	0	0		
Sub Vote	1006	DAS - HANANG							

Vote 95 Manyara Region

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

Vote 95 Manyara Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2001	PLANNING AND COORDINATION					
5492	Tanzania Maltsectoral HIV/AIDS Project	0	0	0	0	0	56,400,000
6299	Project Monitoring and Coordination	10,000,000	0	12,595,000	0	20,132,000	0
Total of Subvote		10,000,000	0	12,595,000	0	20,132,000	56,400,000
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
4553	Livestock Development Fund	2,000,000	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
Sub Vote	2003	INFRASTRUCTURE SECTOR					
3280	Rural Water Supply & Sanitation Program	0	26,483,306	0	0	0	0
Total of Subvote		0	26,483,306	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
5421	Health Sector Basket Fund	0	195,454,600	0	195,455,000	0	142,295,000
5492	HIV and AIDS Pandemic	0	30,000,000	0	30,000,000	0	0
Total of Subvote		0	225,454,600	0	225,455,000	0	161,695,000

Vote 95 Manyara Region

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	26,645,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply & Sanitation Program	0	0	0	77,187,000	0	53,065,000
Total of Subvote		0	0	0	77,187,000	0	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
Total of Subvote		700,000,000	0	1,457,000,000	0	710,000,000	0
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
4390	Secondary Education Dev. Programme (SEDP)	0	0	0	1,190,344,000	0	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
4553	Livestock Development Fund	50,075,000	0	52,075,000	0	52,075,000	0
4946	LGAs Own Source Project	0	0	0	0	6,032,576,000	0
5416	MMAM	507,777,125	0	0	0	0	0

Vote 95 Manyara Region

Item	Description	2012/2013		2013/2014		2014/2015	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5421	Health Sector Basket Fund	0	2,187,981,375	0	2,851,249,000	0	2,691,537,000
5493	Global Fund	0	0	0	170,477,000	0	0
5499	HIV/AIDS	0	476,393,000	0	476,393,000	0	267,985,000
6209	Constituency Development Fund	0	0	0	0	339,300,000	0
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
6401	District Council	759,595,000	0	1,410,000,000	0	2,050,000,000	0
6402	Urban Councils	682,457,752	0	150,000,000	0	0	0
6405	Urban Local Government Support Programme	0	0	0	229,896,000	0	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
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

VOTE 96

MINISTRY OF INFORMATION, CULTURE AND S

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 detail

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

Vote 96 Ministry of Information, Culture and Sports

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

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		L G	
		Local	Forex	Local	Forex	Local	Forex		
		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		
Total of Subvote		229,651,820	0	200,131,000	300,000,000	239,701,000	300,000,000		
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		
4139	Procurement of Ferries	2,571,116,000	0	4,484,000,000	0	4,512,325,000	0		
4144	Rehabilitation of Ferries	799,415,000	0	2,102,210,000	0	2,102,212,000	0		
6327	Construction of Government Houses	5,978,720,683	0	2,245,490,000	0	2,689,463,000	0		
Total of Subvote		13,111,729,293	0	14,821,700,000	0	15,294,000,000	0		
Sub Vote	2005	ROADS DEVELOPMENT DIVISION							
4108	DSM-Chalinze-Morogo ro Express Way	0	0	100,000,000	0	750,000,000	0		

Vote 98 Ministry of Works

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
4109	Wazo Hill -Bagamoyo Msata Road	28,165,542,632	0	10,885,240,000	0	10,885,240,000	0	
4110	Usagara - Geita -Bwanga - Kyamyorwa Road	11,030,616,641	0	10,800,000,000	0	9,800,000,000	0	
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	
4115	Marangu-Tarakea-Ron gai-Kamwanga/Sanya	9,511,886,331	588,770,327	11,133,630,000	0	13,133,630,000	0	
4117	Nangurukuru - Mbwenkulu Road	5,988,066,392	0	2,000,000,000	0	2,000,000,000	0	
4118	Dodoma - Manyoni Road	363,791,141	0	1,309,280,000	0	1,309,280,000	0	
4120	Mbwenkulu - Mingoyo Road	86,050,685	0	1,000,000,000	0	535,000,000	0	
4121	Singida-Manyoni Rd(Isuna - Manyoni Sect)	703,022,309	0	1,200,000,000	0	0	0	
4122	Nelson Mandela(Port Access) Road	0	0	1,500,000,000	0	1,650,000,000	0	
4123	Dumila - Kilosa Road	9,072,796,011	0	6,000,000,000	0	8,000,000,000	0	
4124	Sumbawanga - Matai-Kasanga Port	17,534,518,980	0	11,241,370,000	0	10,241,370,000	0	
4126	Construction of Brigdes	6,093,378,366	0	21,500,000,000	0	25,500,000,000	0	
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	
4128	Kyaka - Bugene - Kasulo Road	5,029,380,642	0	7,037,530,000	0	6,037,530,000	0	
4129	Isaka - Lusahunga Rehabilitation	50,553,948,923	140,358,000	21,520,480,000	0	20,520,480,000	0	
4130	Manyoni - Itigi - Tabora Road	23,936,785,538	0	22,499,570,000	0	21,499,570,000	0	
4131	Korogwe-Handeni road	13,042,418,895	0	6,356,730,000	0	6,356,730,000	0	

Vote 98 Ministry of Works

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

Vote 98 Ministry of Works

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

Vote 98 Ministry of Works

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		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
4187	Korogwe -Mkumbara-Same Road	0	3,103,840,325	200,000,000	53,421,380,000	200,000,000	15,000,000,000
4188	Mbeya- Makongolosi Road	5,885,671,537	0	15,691,680,000	0	13,340,120,000	0
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
4190	Itoni- Ludewa Manda	0	0	0	0	4,400,000,000	0
4192	Ruvu Bridge	3,818,569	0	0	0	700,000,000	0
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
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
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
4198	Access Road to Uongozi Institute	0	0	1,500,000,000	0	1,500,000,000	0
6383	Constrection of Tanroads Headquarters	5,822,447	0	1,100,000,000	0	2,934,350,000	0
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
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
6221	Inst. Support to Safety and Environment	189,999,900	0	641,981,000	250,000,000	370,000,000	350,000,000
6571	EMA Implementation Support Programme	28,499,840	0	200,000,000	0	301,836,000	200,500,000
Total of Subvote		1,162,724,239	0	1,728,981,000	2,750,000,000	2,070,836,000	4,050,500,000

Vote 98 Ministry of Works

Item	Description	2012/2013		2013/2014		2014/2015	
		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

VOTE 99

MINISTRY OF LIVESTOCK DEVELOPMENT AND F

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

Item	Description	2012/2013		2013/2014		2014/2015		L	G
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		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		
Total of Subvote		66,426,860	1,131,769,272	100,947,000	2,323,480,400	356,947,000	995,000,000		
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		
4495	EA Agricultural Productivity Project	0	0	9,926,032,600	795,299,900	10,357,487,000	516,575,000		
Total of Subvote		470,348,623	2,164,928,247	9,926,032,600	795,299,900	10,357,487,000	716,575,000		
Sub Vote	1006	NATIONAL LIVESTOCK INSTITUTE – MPWAPWA							
4486	Agricultural Sector Dev Programme	253,532,917	597,154,725	0	0	0	0		
4495	EA Agricultural Productivity Project	0	0	900,991,800	213,713,000	0	0		
Total of Subvote		253,532,917	597,154,725	900,991,800	213,713,000	0	0		

Vote 99 Ministry of Livestock Development and Fisheries

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

Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2012/2013 Actual Expenditure		2013/2014 Approved Estimates		2014/2015 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	9002	AQUACULTURE DEVELOPMENT DIVISION					
6501	MACEMP	0	89,809,861	0	0	0	0
Total of Subvote		0	89,809,861	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