

Disclaimer : Ministry of Finance and Planning repository shall be regarded as a publisher and bears no liability for any damage upon using contents of the repository.

Budget Documents

Budget Books

2015

Financial Statement, Public Expenditure and Revenue Estimates : As Passed by the Parliament 2015 - 2016

The United Republic of Tanzania

Ministry of Finance and Planning

<https://repository.mof.go.tz/handle/123456789/220>

Downloaded from Ministry of Finance and Planning Repository

VOTE 04

RECORDS AND ARCHIVES MANAGEMENT DEPA

Vote 04 Records and Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Records and Archives Management Department

Two hundred fifty million

(Shs.250,000,000)

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

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6284	Public Service Reform Programme II	0	0	0	0	250,000,000	0		
Total of Subvote		0	0	0	0	250,000,000	0		
Total of Vote		0	0	0	0	250,000,000	0		

VOTE 05

NATIONAL IRRIGATION COMM BOARD

Vote 05 National Irrigation Comm Board

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the National Irrigation Comm Board

**Fifty-three billion three hundred ninety-four million five hundred seventy-four thousand
(Shs.53,394,574,000)**

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

Item	Description	2013/2014		2014/2015		2015/2016		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1002	FINANCE AND ACCOUNTS							
4486	Agricultural Development Programme	0	0	100,990,000	0	0		0	
4496	Expanded Rice Production Project	0	0	0	292,872,000	0		0	
Total of Subvote		0	0	100,990,000	292,872,000	0		0	
Sub Vote	1003	PLANNING MONITORING AND EVALUATION							
4486	ASDP	0	0	0	0	181,000,000		954,454,000	
4496	Expanded Rice Production Project	0	0	0	0	0		100,500,000	
Total of Subvote		0	0	0	0	181,000,000		1,054,954,000	
Sub Vote	1004	GOVERNMENT COMMUNICATION UNIT							
4486	Agricultural Development Programme	0	0	74,410,000	0	0		0	

Vote 05 National Irrigation Comm Board

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	74,410,000	0	0	0
Sub Vote 1007	INFORMATION COMMUNICATION TECHNOLOGY						
4486	ASDP	0	0	130,000,000	0	130,000,000	0
Total of Subvote		0	0	130,000,000	0	130,000,000	0
Sub Vote 1008	LEGAL SERVICES UNIT						
4486	Agricultural Development Programme	0	0	307,400,000	0	0	0
Total of Subvote		0	0	307,400,000	0	0	0
Sub Vote 1009	ENVIRONMENTAL AND SOCIAL MANAGEMENT						
4486	ASDP	0	0	0	0	200,000,000	0
Total of Subvote		0	0	0	0	200,000,000	0
Sub Vote 2001	IRRIGATION PLANNING DESIGN AND PRIVATE						
4486	Agricultural Development Programme	0	0	2,522,800,000	6,173,858,150	935,000,000	18,898,989,000
4496	Expanded Rice Production Project	0	0	0	424,553,850	0	635,000,000
Total of Subvote		0	0	2,522,800,000	6,598,412,000	935,000,000	19,533,989,000
Sub Vote 2002	IRRIGATION INFRASTRUCTURE DEVELOPMENT						

Vote 05 National Irrigation Comm Board

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4486	Agricultural Development Programme	0	0	10,586,910,000	3,175,900,000	4,107,000,000	21,501,143,000
4496	Expanded Rice Production Project	0	0	0	7,260,872,000	0	4,260,000,000
Total of Subvote		0	0	10,586,910,000	10,436,772,000	4,107,000,000	25,761,143,000
Sub Vote	2003	IRRIGATION RESEARCH AND TECHNOLOGY PROMO					
4486	ASDP	0	0	0	0	200,000,000	0
Total of Subvote		0	0	0	0	200,000,000	0
Sub Vote	2004	IRRIGATION OPERATIONS AND SUPPORT SERVIC					
4486	Agricultural Development Programme	0	0	1,277,490,000	906,396,000	247,000,000	345,920,000
4496	Expanded Rice Production Project	0	0	0	698,568,000	0	698,568,000
Total of Subvote		0	0	1,277,490,000	1,604,964,000	247,000,000	1,044,488,000
Total of Vote		0	0	15,000,000,000	18,933,020,000	6,000,000,000	47,394,574,000

VOTE 06

PRESIDENT'S DELIVERY BUREAU

Vote 06 President's Delivery Bureau

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the President's Delivery Bureau

Fourteen billion two hundred seventy-six million nine hundred thirty-four thousand

(Shs.14,276,934,000)

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

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MGT					
6294	Big Result Now	0	8,252,933,785	0	28,161,615,000	0	7,681,848,000
Total of Subvote		0	8,252,933,785	0	28,161,615,000	0	7,681,848,000
Sub Vote	1002	COMMUNICATION AND ADVOCANCY DIVISION					
6294	Big Result Now	0	0	0	0	0	435,859,000
Total of Subvote		0	0	0	0	0	435,859,000
Sub Vote	1003	INTERNAL AUDIT UNIT					
6294	Big Result Now	0	0	0	0	0	130,758,000
Total of Subvote		0	0	0	0	0	130,758,000
Sub Vote	1004	PROCUMENT MANAGEMENT UNIT					
6294	Big Result Now	0	0	0	0	0	190,838,000
Total of Subvote		0	0	0	0	0	190,838,000

Vote 06 President's Delivery Bureau

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2001	PLANNING, RESEARCH AND DEVELOPMENT DIVIS					
6294	Big Result Now	0	0	0	0	0	1,861,544,000
Total of Subvote		0	0	0	0	0	1,861,544,000
Sub Vote	2002	INFRASTRUCTURE DIVISION					
6294	Big Result Now	0	0	0	0	0	427,276,000
Total of Subvote		0	0	0	0	0	427,276,000
Sub Vote	2003	RESOURCE MOBILISATION & ECONOMIC SECTORS					
6294	Big Result Now	0	0	0	0	0	1,280,520,000
Total of Subvote		0	0	0	0	0	1,280,520,000
Sub Vote	2004	SOCIAL SECTORS DIVISION					
6294	Big Result Now	0	0	0	0	0	631,089,000
Total of Subvote		0	0	0	0	0	631,089,000
Sub Vote	2005	AGRICULTURAL PRODUCTIVITY DIVISION					
6294	Big Result Now	0	0	0	0	0	549,187,000
Total of Subvote		0	0	0	0	0	549,187,000
Sub Vote	2006	AGRICULTURE MARKETING DIVISION SYSTEMS					
6294	Big Result Now	0	0	0	0	0	870,427,000

Vote 06 President's Delivery Bureau

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	0	870,427,000
Sub Vote	2007	AGRICULTURAL PARTNERSHIP & COORDINATION					
6294	Big Result Now	0	0	0	0	0	217,588,000
Total of Subvote		0	0	0	0	0	217,588,000
Total of Vote		0	8,252,933,785	0	28,161,615,000	0	14,276,934,000

VOTE 07

TREASURY REGISTRAR

Vote 07 Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Treasury Registrar

Nine hundred ninety-nine million eight hundred eighty-five thousand

(Shs.999,885,000)

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

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MGT							
6251	Public Finance Mgt Reform Programme	70,000,000	728,800,000	64,440,000	43,250,000	0	0		
Total of Subvote		70,000,000	728,800,000	64,440,000	43,250,000	0	0		
Sub Vote	1003	PLANNING UNIT							
6251	Public Finance Mgt Reform Programme	0	0	29,300,000	241,000,000	200,000,000	0		
Total of Subvote		0	0	29,300,000	241,000,000	200,000,000	0		
Sub Vote	1004	LEGAL SERVICES UNIT							
6251	Public Finance Mgt Reform Programme	0	0	0	190,000,000	0	100,000,000		
Total of Subvote		0	0	0	190,000,000	0	100,000,000		
Sub Vote	1006	INFORMATION AND COMM. TECHNOLOGY							
6251	Public Finance Mgt Reform Programme	0	0	138,800,000	105,150,000	200,000,000	67,492,500		

Vote 07 Treasury Registrar

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	138,800,000	105,150,000	200,000,000	67,492,500
Sub Vote 1007	INFORMATION, EDUCATION AND COMM. UNIT						
6251	Public Finance Mgt Reform Programme	0	0	174,900,000	63,000,000	0	0
Total of Subvote		0	0	174,900,000	63,000,000	0	0
Sub Vote 2001	PUBLIC INVESTMENT MGT DIVISION						
6251	Public Finance Mgt Reform Programme	0	0	0	118,800,000	250,000,000	80,992,500
Total of Subvote		0	0	0	118,800,000	250,000,000	80,992,500
Sub Vote 3001	PRIVATIZATION AND MONITORING						
6251	Public Finance Mgt Reform Programme	0	0	220,060,000	178,000,000	0	101,400,000
Total of Subvote		0	0	220,060,000	178,000,000	0	101,400,000
Sub Vote 4001	MANAGEMENT SERVICE DIVISION						
6251	Public Finance Mgt Reform Programme	0	0	22,500,000	353,800,000	0	0
Total of Subvote		0	0	22,500,000	353,800,000	0	0
Total of Vote		70,000,000	728,800,000	650,000,000	1,293,000,000	650,000,000	349,885,000

VOTE 13

FINANCIAL INTELLIGENCE UNIT

Vote 13 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Financial Intelligence Unit

Thirty-five million seven hundred sixty-eight thousand

(Shs.35,768,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT UNIT					
6310	STACA	0	92,994,000	0	195,000,000	0	35,768,000
Total of Subvote		0	92,994,000	0	195,000,000	0	35,768,000
Total of Vote		0	92,994,000	0	195,000,000	0	35,768,000

VOTE 14

FIRE AND RESCUE FORCE

Vote 14 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Fire and Rescue Force

One billion five hundred million

(Shs.1,500,000,000)

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

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	3001	FIRE AND RESCUE SERVICES					
6311	Acquisition &Renovation Fire Buildings	0	0	0	0	500,000,000	0
6580	Rehabilitation &Expansion Fire Services	0	0	0	0	1,000,000,000	0
Total of Subvote		0	0	0	0	1,500,000,000	0
Total of Vote		0	0	0	0	1,500,000,000	0

VOTE 16

ATTORNEY GENERAL'S OFFICE

Vote 16 Attorney General's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Attorney General's Office

Three hundred million

(Shs.300,000,000)

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

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1003	PLANNING DIVISION					
6389	Construction of Office Building	0	0	5,000,000,000	0	0	0
6550	UNDP Support Programme	0	0	0	0	0	300,000,000
Total of Subvote		0	0	5,000,000,000	0	0	300,000,000
Sub Vote	3002	TREATIES AND CONTRACTS DIVISION					
6550	UNDP Support Programme	0	0	0	457,149,000	0	0
Total of Subvote		0	0	0	457,149,000	0	0
Total of Vote		0	0	5,000,000,000	457,149,000	0	300,000,000

VOTE 21

THE TREASURY

Vote 21 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the The Treasury

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

(Shs.647,766,266,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1009	PUBLIC PROCUREMENT POLICY UNIT (PPU)					
6251	Public Finance Mgt Reform Program	1,227,000	753,231,728	400,000,000	1,298,200,000	300,000,000	1,257,440,000
Total of Subvote		1,227,000	753,231,728	400,000,000	1,298,200,000	300,000,000	1,257,440,000
Sub Vote	2001	GOVERNMENT BUDGET DIVISION					
6251	Public Finance Mgt Reform Program	163,314,752	470,400,000	968,320,000	465,750,000	470,800,000	659,652,000
6294	MDAs Performance Budget Support and Mgt	0	0	300,000,000	0	628,506,900,000	540,000,000
6296	Regional Support on Budget Process	15,172,500	211,050,000	369,163,000	314,450,000	200,000,000	162,000,000
6550	UNDP Support Programme	0	0	200,000,000	296,600,000	0	0
Total of Subvote		178,487,252	681,450,000	1,837,483,000	1,076,800,000	629,177,700,000	1,361,652,000
Sub Vote	2002	POLICY ANALYSIS DIVISION					
6206	IRDP Expansion	3,145,000,000	0	1,500,000,000	0	0	0

Vote 21 The Treasury

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6251	Public Finance Mgt Reform Program	52,700,000	228,000,000	200,000,000	294,800,000	265,000,000	164,300,000
6255	TRA Tax Modernization Project	193,000,000	6,011,541,000	193,000,000	17,325,000,000	100,000,000	0
6390	EASTC Rehabilitation	0	0	69,517,000	0	0	0
6575	Tanzania Statistical Master Plan Project	0	12,209,134,830	0	16,917,267,000	0	3,830,514,000
Total of Subvote		3,390,700,000	18,448,675,830	1,962,517,000	34,537,067,000	365,000,000	3,994,814,000
Sub Vote	4001	EXTERNAL FINANCE DIVISION					
5301	Climate Change Adaptation Program	0	0	0	566,148,000	0	0
5491	Global Fund Management Project	0	1,343,110,353	0	1,862,735,000	0	1,155,920,000
6251	Public Finance Mgt Reform Program	0	360,693,248	450,000,000	235,250,000	180,000,000	164,340,000
6550	UNDP Support Programme	0	450,399,623	0	790,815,000	0	0
Total of Subvote		0	2,154,203,224	450,000,000	3,454,948,000	180,000,000	1,320,260,000
Sub Vote	4002	PUBLIC PRIVATE PARTNERSHIP UNIT					
4945	PPP Facilitation Fund	0	0	10,000,000,000	0	7,000,000,000	1,100,200,000
Total of Subvote		0	0	10,000,000,000	0	7,000,000,000	1,100,200,000
Sub Vote	7001	POVERTY ERADICATION AND EMPOWERMENT					
4916	Small Entrepreneurs Loan Facilities	400,000,000	0	1,500,000,000	0	1,159,200,000	0

Vote 21 The Treasury

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
4918	National Income Generation Programme	150,000,000	0	300,000,000	0	350,000,000	0	
6508	Poverty Monitoring Master Plan (PMMP)	0	0	550,000,000	0	200,000,000	0	
Total of Subvote		550,000,000	0	2,350,000,000	0	1,709,200,000	0	
Total of Vote		4,120,414,252	22,037,560,782	17,000,000,000	40,367,015,000	638,731,900,000	9,034,366,000	

VOTE 23

ACCOUNTANT GENERAL'S DEPARTMENT

Vote 23 Accountant General's Department

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Accountant General's Department

Three billion six hundred seventy-three million eight hundred forty-five thousand

(Shs.3,673,845,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	3003	FINANCIAL MANAGEMENT					
6251	Public Finance Mgt Reform Programme	2,481,523,000	1,734,703,549	4,800,000,000	1,797,000,000	2,000,000,000	801,910,000
Total of Subvote		2,481,523,000	1,734,703,549	4,800,000,000	1,797,000,000	2,000,000,000	801,910,000
Sub Vote	3004	FINANCIAL SYSTEMS					
6251	Public Finance Mgt Reform Programme	0	1,439,545,357	0	923,000,000	0	575,640,000
Total of Subvote		0	1,439,545,357	0	923,000,000	0	575,640,000
Sub Vote	4001	LOCAL GOVERNMENT FINANCES					
6251	Public Finance Mgt Reform Programme	0	219,629,050	0	430,000,000	0	296,295,000
Total of Subvote		0	219,629,050	0	430,000,000	0	296,295,000
Total of Vote		2,481,523,000	3,393,877,956	4,800,000,000	3,150,000,000	2,000,000,000	1,673,845,000

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, 2016, for the development projects in the Ministry of Home Affairs - Police Force

Five billion ten million nine hundred sixty-eight thousand

(Shs.5,010,968,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2001	POLICE MAINFORCE							
6102	Strengthening of Public Security	2,125,000,000	0	500,000,000	0	0	0		
6107	Technical Equipments(Radio and Access)	298,791,033	0	807,500,000	0	407,500,000	0		
6210	Strengthening Tanzania Anti-Corruption A	0	0	0	800,000,000	0	510,968,000		
6302	Construction of Office &Quarters TZ	100,000,000	0	300,000,000	0	300,000,000	0		
6389	Construction of Office Building	265,000,000	0	1,500,000,000	0	1,500,000,000	0		
Total of Subvote		2,788,791,033	0	3,107,500,000	800,000,000	2,207,500,000	510,968,000		
Sub Vote	2005	POLICE ZANZIBAR							
6303	Construction of Offices & Quarters ZNZ	200,000,000	0	300,000,000	0	200,000,000	0		
Total of Subvote		200,000,000	0	300,000,000	0	200,000,000	0		
Sub Vote	2020	POLICE KAGERA							

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6302	Construction of Offices & Quarters TZ	0	0	450,000,000	0	450,000,000	0
Total of Subvote		0	0	450,000,000	0	450,000,000	0
Sub Vote	2022 POLICE MWANZA						
6302	Construction of Offices & Quarters TZ	1,600,000,000	0	565,000,000	0	565,000,000	0
Total of Subvote		1,600,000,000	0	565,000,000	0	565,000,000	0
Sub Vote	2023 POLICE MARA						
6302	Construction of Offices & Quarters TZ	2,400,000,000	0	535,000,000	0	535,000,000	0
Total of Subvote		2,400,000,000	0	535,000,000	0	535,000,000	0
Sub Vote	2026 POLICE MTWARA						
6302	Police Mtwara	1,500,000,000	0	12,500,000	0	12,500,000	0
Total of Subvote		1,500,000,000	0	12,500,000	0	12,500,000	0
Sub Vote	2044 POLICE NJOMBE						
6302	Police Njombe	0	0	530,000,000	0	530,000,000	0
Total of Subvote		0	0	530,000,000	0	530,000,000	0
Total of Vote		8,488,791,033	0	5,500,000,000	800,000,000	4,500,000,000	510,968,000

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, 2016, for the development projects in the Ministry of Home Affairs - Prison Services

One billion six hundred twenty-one million seven hundred sixteen thousand

(Shs.1,621,716,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2002	PRISONS WELFARE AND REHABILITATION							
6204	Legal Sector Reform Programme	0	761,582,932	0	12,748,800	0	0		
6517	UNICEF Support to Multisectoral	0	0	0	0	0	21,716,000		
Total of Subvote		0	761,582,932	0	12,748,800	0	21,716,000		
Sub Vote	4001	PRISON BUILDING BRIGADE							
6306	Completion of Prison Wards	0	0	550,000,000	0	550,000,000	0		
6307	Completion of Staff Houses	0	0	575,000,000	0	575,000,000	0		
6308	Rehabilitation of Central Prisons	0	0	422,500,000	0	422,500,000	0		
Total of Subvote		0	0	1,547,500,000	0	1,547,500,000	0		
Sub Vote	4003	PRISON FARMS							
4428	Enhancement of Prison Farms	112,985,725	0	52,500,000	0	52,500,000	0		

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		<u>112,985,725</u>	<u>0</u>	<u>52,500,000</u>	<u>0</u>	<u>52,500,000</u>	<u>0</u>
Total of Vote		<u>112,985,725</u>	<u>761,582,932</u>	<u>1,600,000,000</u>	<u>12,748,800</u>	<u>1,600,000,000</u>	<u>21,716,000</u>

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, 2016, for the development projects in the President's Office and Cabinet Secretariat

One hundred thirty-five billion five hundred three million two hundred sixty-five thousand

(Shs.135,503,265,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING							
4921	Property and Formalization Program	1,000,000,000	0	3,000,000,000	0	3,000,000,000	0		
6203	Supp. to Prevention of Corruption Bureau	0	0	0	480,000,000	0	0		
6208	Strengthening Tanzania Ant- Corr. Action	0	1,266,427,000	0	1,455,051,000	0	1,278,831,000		
6211	Policy Coherence	0	0	0	808,000,000	0	808,000,000		
6220	Support to Tanzania Social Action Fund	3,000,000,000	41,722,112,500	18,500,000,000	121,103,413,000	14,000,000,000	103,416,434,000		
6339	Rehabilitation of State House	14,495,795,738	0	10,000,000,000	0	10,000,000,000	0		
6391	Uongozi Institute	932,681,150	0	1,000,000,000	0	1,000,000,000	0		
6405	African Union Advisory Board Building	0	0	2,278,500,000	0	1,500,000,000	0		
6576	Presidential Trust Fund	0	0	500,000,000	0	500,000,000	0		
Total of Subvote		19,428,476,888	42,988,539,500	35,278,500,000	123,846,464,000	30,000,000,000	105,503,265,000		
Total of Vote		19,428,476,888	42,988,539,500	35,278,500,000	123,846,464,000	30,000,000,000	105,503,265,000		

VOTE 31

VICE PRESIDENT'S OFFICE

Vote 31 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Vice President's Office

Three billion eight hundred sixty-eight million eight hundred forty-seven thousand

(Shs.3,868,847,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 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	211,124,487	0	400,000,000	0	300,000,000	0		
6389	Const and Rehab of V/P offices and S/lod	226,533,257	0	1,130,000,000	0	800,000,000	0		
Total of Subvote		437,657,744	0	1,530,000,000	0	1,100,000,000	0		
Sub Vote	1003	POLICY AND PLANNING DIVISION							
5307	Strengthening N.Capacity for Env.Protect	0	0	600,000,000	0	550,000,000	230,000,000		
Total of Subvote		0	0	600,000,000	0	550,000,000	230,000,000		
Sub Vote	5001	ENVIRONMENT							
5301	Climate Change Adaptation Programme	15,000,000	0	353,000,000	1,040,755,000	453,600,000	500,400,000		
5302	Montreal Protocol Implementation Project	11,745,435	0	0	0	0	0		
5304	O-Zone Depleting Substance Project	0	0	53,500,000	158,261,000	53,500,000	88,250,000		

Vote 31 Vice President's Office

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5305	Stockhome Conversion Implementation Proj	5,000,000	0	44,000,000	131,730,000	44,000,000	0
5306	Main Streaming env. and climate change	19,997,500	0	80,000,000	732,000,000	135,000,000	200,197,000
6506	Lower Kihansi Environment Mgt Project	0	0	50,000,000	0	0	0
6507	NEMC	100,000,000	0	600,000,000	0	0	0
6569	Lake Tanganyika Enviroment Mgmt.Project	18,202,026	0	689,500,000	0	362,900,000	0
6571	EMA Implementation Support	0	612,141,752	500,000,000	0	151,000,000	0
Total of Subvote		169,944,961	612,141,752	2,370,000,000	2,062,746,000	1,200,000,000	788,847,000
Total of Vote		607,602,705	612,141,752	4,500,000,000	2,062,746,000	2,850,000,000	1,018,847,000

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, 2016, for the development projects in the President's Office - Public Service Management

Six billion two hundred fifty-nine million nine hundred forty-four thousand

(Shs.6,259,944,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 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	481,875,000	1,548,057,105	1,872,500,000	0	2,000,000,000	0		
Total of Subvote		481,875,000	1,548,057,105	1,872,500,000	0	2,000,000,000	0		
Sub Vote	1002	FINANCE AND ACCOUNTS UNIT							
6284	Public Service Reform Program II	0	100,000,000	79,600,000	0	0	0		
Total of Subvote		0	100,000,000	79,600,000	0	0	0		
Sub Vote	1003	GOVERNMENT COMMUNICATION UNIT							
6284	Public Service Reform Program II	0	96,360,200	0	0	50,000,000	0		
Total of Subvote		0	96,360,200	0	0	50,000,000	0		
Sub Vote	1004	PROCUREMENT MANAGEMENT UNIT							
6284	Public Service Reform Program II	0	84,800,000	0	0	0	0		

Vote 32 President's Office - Public Service Management

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	84,800,000	0	0	0	0
Sub Vote	1006	PLANNING DIVISION					
6284	Public Service Reform Program II	0	1,233,593,559	413,000,000	0	50,000,000	0
Total of Subvote		0	1,233,593,559	413,000,000	0	50,000,000	0
Sub Vote	1007	INFORMATION AND COMMUNICATION TECH UNIT					
6284	Public Service Reform Program II	0	31,128,933	100,000,000	0	50,000,000	0
Total of Subvote		0	31,128,933	100,000,000	0	50,000,000	0
Sub Vote	2001	POLICY DEVELOPMENT DIVISION					
6284	Public Service Reform Program II	0	455,125,717	0	0	0	0
Total of Subvote		0	455,125,717	0	0	0	0
Sub Vote	2002	MANAGEMENT SERVICES DIVISION					
6284	Public Service Reform Program II	0	313,445,890	100,000,000	0	100,000,000	0
Total of Subvote		0	313,445,890	100,000,000	0	100,000,000	0
Sub Vote	2003	ESTABLISHMENT DIVISION					
6284	Public Service Reform Program II	0	417,400,000	0	0	0	0

Vote 32 President's Office - Public Service Management

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	417,400,000	0	0	0	0
Sub Vote	2004	ETHIC PROMOTION DIVISION					
6284	Public Service Reform Program II	0	372,744,000	0	0	200,000,000	0
Total of Subvote		0	372,744,000	0	0	200,000,000	0
Sub Vote	2005	HUMAN CAPITAL MANAGEMENT DIVISION					
6251	PFMRP	0	0	0	220,000,000	0	40,772,000
6284	Public Service Reform Program II	0	926,975,911	0	0	100,000,000	0
Total of Subvote		0	926,975,911	0	220,000,000	100,000,000	40,772,000
Sub Vote	3001	HUMAN RESOURCES DEVELOPMENT DIVISION					
6284	Public Service Reform Program II	0	853,498,263	200,000,000	0	200,000,000	0
Total of Subvote		0	853,498,263	200,000,000	0	200,000,000	0
Sub Vote	3004	DIVERSITY MANAGEMENT UNIT					
6284	Public Service Reform Program II	0	158,871,000	0	0	100,000,000	0
Total of Subvote		0	158,871,000	0	0	100,000,000	0
Sub Vote	4002	MANAGEMENT INFORMATION SYSTEM DIVISION					
6251	Public Service Reform Program II	0	0	0	58,750,000	0	169,172,000

Vote 32 President's Office - Public Service Management

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6284	Public Service Reform Program II	5,300,000,000	746,894,794	2,900,000,000	0	3,200,000,000	0
Total of Subvote		<u>5,300,000,000</u>	<u>746,894,794</u>	<u>2,900,000,000</u>	<u>58,750,000</u>	<u>3,200,000,000</u>	<u>169,172,000</u>
Sub Vote	4003	RECORDS AND ARCHIVES DIVISION					
6284	Public Service Reform Program II	482,575,290	1,743,059,761	1,052,400,000	0	0	0
Total of Subvote		<u>482,575,290</u>	<u>1,743,059,761</u>	<u>1,052,400,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total of Vote		<u>6,264,450,290</u>	<u>9,081,955,133</u>	<u>6,717,500,000</u>	<u>278,750,000</u>	<u>6,050,000,000</u>	<u>209,944,000</u>

VOTE 33

ETHICS SECRETARIAT

Vote 33 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ethics Secretariat

One billion four hundred eighty-five million eight hundred sixty-seven thousand

(Shs.1,485,867,000)

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

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6389	Construction of Office Building	774,960,999	0	1,500,000,000	0	1,000,000,000	0		
Total of Subvote		774,960,999	0	1,500,000,000	0	1,000,000,000	0		
Sub Vote	1003	PLANNING, MONITORING AND EVALUTION UNIT							
6212	Strengthening Public Awareness on PLCE	0	215,300,200	0	93,230,000	0	150,000,000		
6234	Support to Ethics Project	0	470,907,767	0	0	0	0		
Total of Subvote		0	686,207,967	0	93,230,000	0	150,000,000		
Sub Vote	1004	GOVERNMENT COMMUNICATION UNIT							
6212	Strengthening Public Awareness on PLCE	0	240,100,000	0	207,190,000	0	53,667,000		
Total of Subvote		0	240,100,000	0	207,190,000	0	53,667,000		
Sub Vote	1007	INFORMATION AND COMMUNICATION TECH UNIT							

Vote 33 Ethics Secretariat

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6234	Support to Ethics Project	0	0	0	181,720,000	0	0
Total of Subvote		0	0	0	181,720,000	0	0
Sub Vote	1008	LEGAL SERVICES UNIT					
6212	Strengthening Public Awareness on PLCE	0	0	0	20,300,000	0	0
Total of Subvote		0	0	0	20,300,000	0	0
Sub Vote	2001	PUBLIC SERVICE LEADERS DIVISION					
6212	Strengthening Public Awareness on PLCE	0	256,734,000	0	213,360,000	0	151,200,000
6234	Support to Ethics Project	0	0	0	28,520,000	0	0
Total of Subvote		0	256,734,000	0	241,880,000	0	151,200,000
Sub Vote	2002	POLITICAL LEADERS DIVISION					
6212	Strengthening Public Awareness on PLCE	0	5,639,445	0	211,538,000	0	131,000,000
Total of Subvote		0	5,639,445	0	211,538,000	0	131,000,000
Total of Vote		774,960,999	1,188,681,412	1,500,000,000	955,858,000	1,000,000,000	485,867,000

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, 2016, for the development projects in the Ministry of Foreign Affairs and International Co-operation

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

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

Item	Description	2013/2014		2014/2015		2015/2016	
		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	25,465,800,000	0	30,000,000,000	0	8,000,000,000	0
Total of Subvote		25,465,800,000	0	30,000,000,000	0	8,000,000,000	0
Total of Vote		25,465,800,000	0	30,000,000,000	0	8,000,000,000	0

VOTE 35

PUBLIC PROSECUTIONS DIVISION

Vote 35 Public Prosecutions Division

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Public Prosecutions Division

Three hundred forty-two million eight hundred eighty-four thousand

(Shs.342,884,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2002	PUBLIC PROSECUTIONS DIVISION							
6204	Legal Sector Reform Programme	0	803,710,000	0	0	0	0		
6208	Strengthening Tanzania Ant- Corr. Action	0	1,050,843,680	0	468,299,000	0	342,884,000		
Total of Subvote		0	1,854,553,680	0	468,299,000	0	342,884,000		
Total of Vote		0	1,854,553,680	0	468,299,000	0	342,884,000		

VOTE 36

KATAVI REGION

Vote 36 Katavi Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Katavi Region

Fifteen billion one hundred seventy-one million two hundred twenty-six thousand

(Shs.15,171,226,000)

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	2013/2014		2014/2015		2015/2016		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 Block	250,000,000	0	0	0	0	0		
6338	Construction of Regional Blocks	89,000,000	0	40,000,000	0	845,537,000	0		
6384	Construction of Government Quarters	473,601,519	0	463,000,000	0	0	0		
6532	Self Help Project	30,000,000	0	30,000,000	0	30,000,000	0		
Total of Subvote		842,601,519	0	533,000,000	0	875,537,000	0		
Sub Vote	1005	DAS - MPANDA							
6384	Rehabilitation of Rest Houses	0	0	119,000,000	0	0	0		
Total of Subvote		0	0	119,000,000	0	0	0		
Sub Vote	1006	DAS - MLELE							
6338	Constructsion of DC's House	0	0	1,088,000,000	0	0	0		

Vote 36 Katavi Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6384	Construction of Government Buildings	0	0	260,000,000	0	0	0
Total of Subvote		0	0	1,348,000,000	0	0	0
Sub Vote	2001	PLANNING AND COORDINATION					
5499	HIV/AIDS	0	0	0	37,600,000	0	9,400,000
6251	PFMRP	0	0	0	152,000,000	0	48,000,000
6531	Participatory Appraisal	0	0	20,000,000	0	20,000,000	0
Total of Subvote		0	0	20,000,000	189,600,000	20,000,000	57,400,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4486	Agriculture Sector Development Program	0	0	0	10,000,000	0	17,100,000
Total of Subvote		0	0	0	10,000,000	0	17,100,000
Sub Vote	2006	EDUCATION SECTOR					
4390	SEDEP	24,462,500	0	24,463,000	26,645,000	24,463,000	6,661,000
Total of Subvote		24,462,500	0	24,463,000	26,645,000	24,463,000	6,661,000
Sub Vote	2007	WATER SERVICES					
3280	Rural Water Supply and Sanitation Progra	0	19,699,962	0	80,866,000	0	9,394,000
Total of Subvote		0	19,699,962	0	80,866,000	0	9,394,000

Vote 36 Katavi Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	3001	REGIONAL HOSPITAL					
5402	Construction of Regional Hospital	0	0	1,000,000,000	0	1,000,000,000	0
5421	Health Sector Basket Fund	0	114,657,946	0	127,994,000	0	76,098,000
Total of Subvote		0	114,657,946	1,000,000,000	127,994,000	1,000,000,000	76,098,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES					
3280	Rural Water Supply&Sanitation Prog-RWSSP	0	1,924,740,695	0	1,411,194,000	0	314,596,000
4203	Livestock Development Fund	0	0	10,415,000	0	10,415,000	0
4390	Secondary Education Development Programm	0	657,691,000	0	392,556,000	0	98,139,000
4404	District Agricultural Devt Program-DADPs	0	534,039,217	0	843,938,000	0	0
4486	Agriculture Sector Development Program	0	0	0	0	0	437,725,000
4946	LGAs Own Source Project	0	0	3,259,525,000	0	3,919,069,000	0
5421	Health Sector Basket Fund-HSBF	0	1,022,254,226	0	1,125,508,000	0	1,035,340,000
5493	Global Fund	0	128,114,093	0	0	0	0
5499	HIV/AIDS	0	161,874,000	0	149,733,000	0	39,259,000
6209	Constituency Development Fund	0	0	181,365,000	0	181,365,000	0
6277	LGCDG(CDG)	0	509,490,000	2,569,693,000	513,852,000	1,900,767,000	0

Vote 36 Katavi Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6401	District Council	3,052,751,432	0	5,550,000,000	0	4,000,000,000	0
6402	Urban Council	0	0	250,000,000	0	300,000,000	0
6405	Urban local Government Strengthening Prog	0	265,505,767	0	1,251,927,000	0	847,898,000
Total of Subvote		3,052,751,432	5,203,708,997	11,820,998,000	5,688,708,000	10,311,616,000	2,772,957,000
Total of Vote		3,919,815,451	5,338,066,905	14,865,461,000	6,123,813,000	12,231,616,000	2,939,610,000

VOTE 37

PRIME MINISTER'S OFFICE

Vote 37 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Prime Minister's Office

Forty-two billion six hundred seventy-eight million fifty-five thousand

(Shs.42,678,055,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT					
6351	Construction of PMO Building	0	0	3,100,000,000	0	3,000,000,000	0
Total of Subvote		0	0	3,100,000,000	0	3,000,000,000	0
Sub Vote	1003	POLICY AND PLANNING					
6403	Tanzania Strategic Cities Project	0	0	0	0	0	5,615,418,000
6510	Devt of Capital City-Dodoma	368,477,000	0	500,000,000	0	200,000,000	0
Total of Subvote		368,477,000	0	500,000,000	0	200,000,000	5,615,418,000
Sub Vote	2001	CIVIL AFFAIRS AND CONTINGENCIES					
5306	Strengthening Climate Information	0	0	0	1,520,000,000	0	2,595,000,000
6575	Strengthening National Disaster Prepared	0	951,874,697	1,000,000,000	440,000,000	100,000,000	583,010,000
Total of Subvote		0	951,874,697	1,000,000,000	1,960,000,000	100,000,000	3,178,010,000

Vote 37 Prime Minister's Office

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2002	NATIONAL FESTIVALS					
6385	National Leaders Cemetery	0	0	1,000,000,000	0	0	0
Total of Subvote		0	0	1,000,000,000	0	0	0
Sub Vote	4001	INVESTMENT AND PRIVATE SECTOR DEV'T					
4944	Private Sector Competitive Programme	0	3,515,288,811	200,000,000	840,000,000	100,000,000	8,891,685,000
6577	Mwananchi Empowerment Fund Project	359,348,926	0	1,000,000,000	0	1,000,000,000	0
Total of Subvote		359,348,926	3,515,288,811	1,200,000,000	840,000,000	1,100,000,000	8,891,685,000
Sub Vote	5001	COORDINATION OF GOVERNMENT BUSINESS					
4494	MIVARF	0	16,423,344,834	200,000,000	7,251,835,000	100,000,000	19,992,942,000
Total of Subvote		0	16,423,344,834	200,000,000	7,251,835,000	100,000,000	19,992,942,000
Sub Vote	7001	GOVERNMENT PRINTER					
4937	Governments Press Development Programme	0	0	1,000,000,000	0	500,000,000	0
Total of Subvote		0	0	1,000,000,000	0	500,000,000	0
Total of Vote		727,825,926	20,890,508,342	8,000,000,000	10,051,835,000	5,000,000,000	37,678,055,000

VOTE 38

DEFENCE

Vote 38 Defence

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Defence

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

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

Item	Description	2013/2014		2014/2015		2015/2016		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	2,967,259,750	0	7,000,000,000	0	3,500,000,000	0		
6327	Construction & Reh of Buildings	5,000,000,000	0	5,000,000,000	0	4,500,000,000	0		
Total of Subvote		7,967,259,750	0	12,000,000,000	0	8,000,000,000	0		
Total of Vote		7,967,259,750	0	12,000,000,000	0	8,000,000,000	0		

VOTE 39

NATIONAL SERVICE

Vote 39 National Service

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the National Service

Four billion
(Shs.4,000,000,000)

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	2013/2014		2014/2015		2015/2016		
		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	525,000,000	0	7,000,000,000	0	4,000,000,000	0	
Total of Subvote		525,000,000	0	7,000,000,000	0	4,000,000,000	0	
Total of Vote		525,000,000	0	7,000,000,000	0	4,000,000,000	0	

VOTE 40

JUDICIARY

Vote 40 Judiciary

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Judiciary

Twelve billion three hundred twenty million eight hundred fourteen thousand

(Shs.12,320,814,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 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	1,302,974,000	0	719,953,000	0	0		
6210	Strengthening anti corruption programme	0	1,050,843,680	0	810,000,000	0	0		
6296	Child Justice Programme	0	0	0	157,795,000	0	0		
6310	Construction and Rehab of DistriCourt Bld	500,000,000	0	2,970,000,000	0	0	0		
6311	Expansion of IJA Building	550,000,000	0	550,000,000	0	0	0		
6312	Construction and Rehab of Prim Court Bld	1,450,000,000	0	7,540,000,000	0	0	0		
6313	Rehabilitation of Court of Appeal	500,000,000	0	10,000,000,000	0	0	0		
6314	Construction and Rehab of High Court Bld	1,500,000,000	0	15,940,000,000	0	0	0		
6391	Construction and Rehab of Judges Houses	500,000,000	0	3,000,000,000	0	0	0		
Total of Subvote		5,000,000,000	2,353,817,680	40,000,000,000	1,687,748,000	0	0		

Vote 40 Judiciary

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1003	PLANNING AND COORDINATION DIVISION					
6210	Strengthening anti corruption programme	0	0	0	0	0	268,160,000
6296	Child Justice Programme	0	0	0	0	0	133,654,000
6310	Construction and Rehab of DistriCourt Bld	0	0	0	0	2,000,000,000	0
6311	Expansion of IJA Building	0	0	0	0	469,000,000	0
6312	Construction and Rehab of Prim Court Bld	0	0	0	0	3,074,000,000	0
6313	Rehabilitation of Court of Appeal	0	0	0	0	3,000,000,000	0
6314	Construction and Rehab of High Court Bld	0	0	0	0	2,081,000,000	0
6391	Construction and Rehab of Judges Houses	0	0	0	0	1,295,000,000	0
Total of Subvote		0	0	0	0	11,919,000,000	401,814,000
Total of Vote		5,000,000,000	2,353,817,680	40,000,000,000	1,687,748,000	11,919,000,000	401,814,000

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, 2016, for the development projects in the Ministry of Constitutional Affairs And Justice

Two billion nine hundred fifty-nine million seven hundred nineteen thousand

(Shs.2,959,719,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6204	Legal Sector Reform Programme	117,903,400	0	0	0	0	0		
6517	UNICEF Support to Multisectoral	0	132,634,242	0	0	0	0		
Total of Subvote		117,903,400	132,634,242	0	0	0	0		
Sub Vote	1003	POLICY AND INFORMATION SERVICES							
6204	Legal Sector Reform Programme	39,455,000	1,800,915,007	3,500,000,000	109,143,000	1,400,000,000	0		
6517	Unicef Support to Multisectoral	0	0	500,000,000	939,478,000	600,000,000	959,719,000		
Total of Subvote		39,455,000	1,800,915,007	4,000,000,000	1,048,621,000	2,000,000,000	959,719,000		
Total of Vote		157,358,400	1,933,549,249	4,000,000,000	1,048,621,000	2,000,000,000	959,719,000		

VOTE 42

THE NATIONAL ASSEMBLY FUND

Vote 42 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the The National Assembly Fund

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

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

Item	Description	2013/2014		2014/2015		2015/2016		L	G
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6208	Parliamentary Support Programme	0	0	0	755,439,000	0	0		
Total of Subvote		0	0	0	755,439,000	0	0		
Sub Vote	2001	NATIONAL ASSEMBLY							
6318	Rehabilitation of Parliamentary Building	1,786,416,072	0	2,900,000,000	0	1,500,000,000	0		
6360	Parliamentary Infrastructure Project	0	0	5,100,000,000	0	5,500,000,000	0		
Total of Subvote		1,786,416,072	0	8,000,000,000	0	7,000,000,000	0		
Total of Vote		1,786,416,072	0	8,000,000,000	755,439,000	7,000,000,000	0		

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, 2016, for the development projects in the Ministry of Agriculture, Food Security and Cooperatives

Thirty-two billion seven hundred thirteen million seventy-three thousand

(Shs.32,713,073,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING							
4486	Agriculture Sector Dev. Prog. Support	20,178,800	2,176,515,152	2,130,000,000	1,021,600,000	2,505,935,000	600,000,000		
4488	DASIP	250,000,000	685,766,361	0	0	0	0		
4493		2,509,015,993	0	2,600,000,000	0	2,829,000,000	0		
4495	EA Agricultural Productivity Programme	0	205,061,471	0	246,000,000	0	0		
4496	Expanded Rice Production Project	0	0	200,000,000	871,752,000	200,000,000	871,752,000		
Total of Subvote		2,779,194,793	3,067,342,984	4,930,000,000	2,139,352,000	5,534,935,000	1,471,752,000		
Sub Vote	1004	AGRICULTURE TRAINING INSTITUTE							
2221	Agriculture Training Institute	72,339,778	0	100,000,000	0	460,000,000	0		
4486	Agriculture Sector Dev. Programme	0	266,297,930	0	2,307,913,500	0	609,691,500		
Total of Subvote		72,339,778	266,297,930	100,000,000	2,307,913,500	460,000,000	609,691,500		

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1009	MANAGEMENT INFORMATION SYSTEMS UNIT					
4486	Agriculture Sector Development Program	0	0	0	0	100,000,000	0
Total of Subvote		0	0	0	0	100,000,000	0
Sub Vote	1010	ENVIRONMENTAL MANAGEMENT UNIT					
6571	EMA-SP	0	117,396,240	0	0	0	0
Total of Subvote		0	117,396,240	0	0	0	0
Sub Vote	2001	CROP DEVELOPMENT					
4486	Agriculture Sector Development Program	520,000,000	126,987,500	1,020,000,000	743,100,000	1,260,000,000	57,400,000
4491	Accelerated Food Security Project	0	28,728,908,642	0	0	0	0
4492	Compsive Agri. Dev.Lower Rufiji	31,000,000	0	345,000,000	0	250,000,000	0
4495	EA Agricultural Productivity Programme	0	7,149,399,169	0	2,589,960,000	0	1,645,610,500
4496	Expanded Rice Production Project	0	0	0	652,317,500	0	829,055,500
Total of Subvote		551,000,000	36,005,295,311	1,365,000,000	3,985,377,500	1,510,000,000	2,532,066,000
Sub Vote	2002	AGRICULTURAL MECHANIZATION					
4486	Agriculture Sector Development Program	115,385,000	193,189,600	200,000,000	7,699,685,600	200,000,000	1,955,827,800
Total of Subvote		115,385,000	193,189,600	200,000,000	7,699,685,600	200,000,000	1,955,827,800

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2003	AGRICULTURE LAND USE PLANNING AND MGT.					
4486	Agriculture Sector Development Program	0	0	16,300,000,000	0	6,266,935,000	0
4493	SAGCOT	1,013,015,114	0	0	0	0	0
Total of Subvote		1,013,015,114	0	16,300,000,000	0	6,266,935,000	0
Sub Vote	2005	IRRIGATION AND TECHNICAL SERVICES					
4486	Agriculture Sector Development Programme	0	10,149,115,974	0	0	0	0
4493	SAGCOT	12,789,351,670	0	0	0	0	0
Total of Subvote		12,789,351,670	10,149,115,974	0	0	0	0
Sub Vote	3001	RESEARCH DEVELOPMENT					
4486	Agriculture Sector Development Program	100,000,000	690,868,431	450,000,000	1,854,000,000	200,000,000	172,900,000
4495	EA Agriculture Productivity Program	0	11,386,732,181	0	3,210,450,700	0	2,550,000,000
4496	Expanded Rice Production Project	0	0	0	475,135,000	0	520,000,000
Total of Subvote		100,000,000	12,077,600,612	450,000,000	5,539,585,700	200,000,000	3,242,900,000
Sub Vote	5001	NATIONAL FOOD SECURITY					
4486	Agriculture Sector Development Program	48,252,000	99,032,000	8,600,000,000	0	7,448,130,000	807,980,000
4496	Expanded Rice Production Project	0	0	0	372,855,700	0	372,855,700

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		<u>48,252,000</u>	<u>99,032,000</u>	<u>8,600,000,000</u>	<u>372,855,700</u>	<u>7,448,130,000</u>	<u>1,180,835,700</u>
Total of Vote		<u>17,468,538,355</u>	<u>61,975,270,651</u>	<u>31,945,000,000</u>	<u>22,044,770,000</u>	<u>21,720,000,000</u>	<u>10,993,073,000</u>

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, 2016, for the development projects in the Ministry of Industry and Trade

**Thirty-five billion three hundred eighty-seven million three hundred eighty-one thousand
(Shs.35,387,381,000)**

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING							
4920	Tanzania Mini Tiger Plan 2020	0	0	7,000,000,000	0	0	0		
4933	EPZ Development	23,000,000,000	0	53,000,000,000	0	3,796,400,000	0		
4941	Support for Trade Mainstreaming	12,500,000	791,362,392	100,000,000	1,210,500,000	100,000,000	1,384,000,000		
6260	Institutional Support	16,365,500,000	0	4,756,000,000	0	5,500,000,000	0		
6294		0	0	10,000,000	624,107,000	0	0		
Total of Subvote		39,378,000,000	791,362,392	64,866,000,000	1,834,607,000	9,396,400,000	1,384,000,000		
Sub Vote	2001	INDUSTRY							
1122	Lake Natron	0	0	0	0	200,000,000	0		
1210	Revival of General Tyre & Rubber Plantat	0	0	0	0	2,150,000,000	0		
1214	Integrated Industrial Development Prog.	0	0	10,000,000	0	10,000,000	0		
3160	Mchuchuma Coal	0	0	2,000,000,000	0	5,000,000,000	0		

Vote 44 Ministry of Industry and Trade

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
3161	Liganga Vanadium Titanium	0	0	3,000,000,000	0	5,000,000,000	0
3162	Harnessing Renewable Sustainable Energy	0	0	990,000,000	0	200,000,000	0
4944	KAIZEN	0	0	80,000,000	0	100,000,000	0
Total of Subvote		0	0	6,080,000,000	0	12,660,000,000	0
Sub Vote	2002	SMALL AND MEDIUM ENTERPRISES DIVISION					
1208	SMEs Industrial Infrastructure Exp & Cap	500,000,000	0	804,000,000	0	900,000,000	0
4486	Agriculture Sector Dev. Programme	0	200,000,000	50,000,000	0	150,000,000	0
4938	Rural Micro, Small & Medium Enterprises	0	2,962,132,897	100,000,000	1,615,237,000	100,000,000	6,172,639,000
Total of Subvote		500,000,000	3,162,132,897	954,000,000	1,615,237,000	1,150,000,000	6,172,639,000
Sub Vote	4002	COMMODITY MARKET DEVELOPMENT					
1209	Strengthening TWLB Capacity for efficienc	0	330,255,384	120,000,000	203,967,000	100,000,000	192,542,000
4486	Agriculture Sector Dev. Programme	21,220,000	347,124,274	1,740,000,000	0	2,781,800,000	0
4901		0	0	0	1,187,900,000	500,000,000	1,050,000,000
Total of Subvote		21,220,000	677,379,658	1,860,000,000	1,391,867,000	3,381,800,000	1,242,542,000
Total of Vote		39,899,220,000	4,630,874,947	73,760,000,000	4,841,711,000	26,588,200,000	8,799,181,000

VOTE 45

NATIONAL AUDIT OFFICE

Vote 45 National Audit Office

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the National Audit Office

Ten billion six hundred sixty-seven million one hundred sixteen thousand

(Shs.10,667,116,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 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	4,334,375,000	0	0	0	0	0		
6327	Construction and Rehabilitation of Bldgs	0	0	8,000,000,000	0	8,000,000,000	0		
Total of Subvote		4,334,375,000	0	8,000,000,000	0	8,000,000,000	0		
Sub Vote	1002	FINANCE AND ACCOUNTS UNIT							
6233	Institutional Support to OCAG	0	1,303,732,280	0	0	0	0		
6251	Public Finance Management Reform Program	0	1,775,045,000	0	0	0	0		
6550	Capacity Development for RBM, Evaluation	0	0	0	816,100,000	0	0		
Total of Subvote		0	3,078,777,280	0	816,100,000	0	0		
Sub Vote	1010	PLANNING UNIT							
6210	Strengthening Tanzania Ant-Corr. Action	0	0	0	670,500,000	0	248,230,000		

Vote 45 National Audit Office

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6233	Instutional Support to OCAG	0	0	0	870,155,200	0	775,486,000
6251	PFMRP	0	0	0	2,491,676,800	0	1,643,400,000
6550	Capacity Development for RBM,Evaluation	0	0	0	163,000,000	0	0
Total of Subvote		0	0	0	4,195,332,000	0	2,667,116,000
Total of Vote		4,334,375,000	3,078,777,280	8,000,000,000	5,011,432,000	8,000,000,000	2,667,116,000

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, 2016, for the development projects in the Ministry of Education and Vocational Training

Four hundred fifty billion six hundred twenty-five million one hundred fifty-nine thousand

(Shs.450,625,159,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6324	Construction of Dodoma Library	300,000,000	0	600,000,000	0	0	0		
Total of Subvote		300,000,000	0	600,000,000	0	0	0		
Sub Vote	1003	POLICY AND PLANNING							
4312	Education Sector Development and program	356,514,537	0	307,160,000,000	195,294,200	150,000,000	1,134,941,800		
4371	Rehabilitation of Schools and Colleges	670,000,000	0	2,070,000,000	0	4,000,000,000	0		
4378	ICT in Education	0	493,231,563	0	0	0	0		
4397	Support Vocational Education & Training	166,171,000	0	0	13,237,994,000	1,000,000,000	5,382,362,200		
Total of Subvote		1,192,685,537	493,231,563	309,230,000,000	13,433,288,200	5,150,000,000	6,517,304,000		
Sub Vote	1008	INFORMATION, COMM.TECH AND ELEARNING							
4378	ICT in Education	0	0	0	0	0	100,000,000		

Vote 46 Ministry of Education and Vocational Training

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	0	100,000,000
Sub Vote	2001	BASIC EDUCATION DEVELOPMENT OFFICE					
3280	School Wash Programe	0	0	0	0	0	627,930,000
4305	UNICEF Support to Basic Education	0	0	0	0	0	403,985,000
4306	Agency for Development of Education	0	0	0	0	500,000,000	437,000,000
4320	Srengthening Tanzania Institute of Educ.	140,000,000	0	500,000,000	0	0	0
4321	Primary Education Dev. Programme	0	0	0	0	100,000,000	5,750,000,000
4370	Community Intervention (CBAE/COBET)	0	0	1,000,000,000	431,920,240	500,000,000	0
Total of Subvote		140,000,000	0	1,500,000,000	431,920,240	1,100,000,000	7,218,915,000
Sub Vote	2002	SCHOOL QUALITY ASSURANCE					
6235	Strengthening Inspectorate	952,532,950	0	750,000,000	0	1,500,000,000	0
Total of Subvote		952,532,950	0	750,000,000	0	1,500,000,000	0
Sub Vote	3001	BASIC EDUCATION					
3280	School Wash Programe	0	0	0	836,780,000	0	0
4305	UNICEF Support to Education	0	882,655,000	0	2,288,117,500	0	0
4321	Primary Education Dev. Programme	0	0	300,000,000	10,900,943,360	0	0

Vote 46 Ministry of Education and Vocational Training

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	882,655,000	300,000,000	14,025,840,860	0	0
Sub Vote 4001	SECONDARY EDUCATION						
4390	Secondary Education Dev. Prog. (SEDP)	0	8,807,805,464	100,000,000	12,110,570,100	100,000,000	9,820,940,000
Total of Subvote		0	8,807,805,464	100,000,000	12,110,570,100	100,000,000	9,820,940,000
Sub Vote 5001	TEACHER EDUCATION						
4371	Rehabilitation of Schools and Colleges	110,662,133	0	4,700,000,000	8,261,280,000	0	3,000,000,000
Total of Subvote		110,662,133	0	4,700,000,000	8,261,280,000	0	3,000,000,000
Sub Vote 7001	HIGHER EDUCATION						
2225	Institute of Marine Science Project	450,000,000	0	900,000,000	0	0	0
4302	Program for Agriculture&Natural Resource	0	4,985,824,497	0	9,016,433,600	0	3,315,000,000
4304	University of Dodoma Project	968,135,000	0	2,300,000,000	0	1,500,000,000	0
4314	Mkwawa Univers. College of Educat.Projec	0	0	1,000,000,000	0	1,278,000,000	0
4340	Higher Education Students Loans	0	0	0	0	348,300,000,000	0
4341	Construction of Mwl J.K. Nyerere Univers	0	0	0	0	3,000,000,000	0
4383	DUCE	0	0	1,200,000,000	0	900,000,000	0

Vote 46 Ministry of Education and Vocational Training

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4392	Support of Science & Tech	0	0	0	12,600,000,000	0	0
4398	Open University College	0	0	750,000,000	0	1,100,000,000	0
4575	TCU	0	0	1,250,000,000	0	1,400,000,000	0
6336	Rehabilitation & Expansion Project-DSM	0	0	2,700,000,000	0	0	0
6351	Rehabilitation and Expansion UCLAS	0	0	600,000,000	0	0	0
6353	Mzumbe University Constr.of PMO Building	300,000,000	0	850,000,000	0	0	0
6361	Rehabilitation & Expansion Project-SUA	0	0	500,000,000	0	0	0
6364	Rehabilitation & Expansion - MUHAS	16,464,000,000	0	2,350,000,000	0	0	0
6365	Rehabilitation & Expansion - MUCCOBS	0	0	550,000,000	0	0	0
6389	Tanzania Education Authority	5,000,000,000	0	49,034,000,000	0	50,800,000,000	0
6574	Climatic Change Adapt. and Mit. in TZ	0	5,439,923,346	0	0	0	2,125,000,000
Total of Subvote		23,182,135,000	10,425,747,843	63,984,000,000	21,616,433,600	408,278,000,000	5,440,000,000
Sub Vote	7002	TECHN. AND VOCATIONAL TRAINING DIVISION					
4381	Mwalimu Nyerere Memorial Academy	600,000,000	0	600,000,000	0	1,100,000,000	0
6333	Rehabilitation of Arusha Tech. College	800,000,000	0	1,600,000,000	0	1,300,000,000	0
6359	NACTE PROJECT	0	0	370,000,000	0	0	0

Vote 46 Ministry of Education and Vocational Training

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		<u>1,400,000,000</u>	<u>0</u>	<u>2,570,000,000</u>	<u>0</u>	<u>2,400,000,000</u>	<u>0</u>
Total of Vote		<u>27,278,015,620</u>	<u>20,609,439,870</u>	<u>383,734,000,000</u>	<u>69,879,333,000</u>	<u>418,528,000,000</u>	<u>32,097,159,000</u>

VOTE 47

SIMIYU REGION

Vote 47 Simiyu Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Simiyu Region

Twenty-five billion forty-nine million two hundred twenty-five thousand

(Shs.25,049,225,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6532	Self Help Project	45,000,000	0	45,000,000	0	45,000,000	0		
Total of Subvote		45,000,000	0	45,000,000	0	45,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5492	Tanzania Multisectoral HIV/AIDS Project	0	56,400,000	0	56,400,000	0	14,100,000		
6531	Participatory Appraisal	47,797,500	0	50,000,000	0	60,000,000	0		
Total of Subvote		47,797,500	56,400,000	50,000,000	56,400,000	60,000,000	14,100,000		
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							
4486	Agriculture Sector Dev. Prog Support	0	0	5,000,000	10,000,000	7,000,000	0		
4553	Live Stocks Dev Funds	0	0	2,000,000	0	2,000,000	0		
Total of Subvote		0	0	7,000,000	10,000,000	9,000,000	0		

Vote 47 Simiyu Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2003	INFRASTRUCTURE SECTOR					
6337	Construction of DC's Office	0	0	1,000,000,000	0	1,000,000,000	0
6384	Construction of Government Quarters	0	0	1,418,000,000	0	1,336,537,000	0
Total of Subvote		0	0	2,418,000,000	0	2,336,537,000	0
Sub Vote	2004	SOCIAL SECTOR					
5421	Health Sector Development Programme	0	0	0	142,295,000	0	84,903,000
Total of Subvote		0	0	0	142,295,000	0	84,903,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Mgt Reform Programme	0	0	0	140,000,000	0	44,063,000
Total of Subvote		0	0	0	140,000,000	0	44,063,000
Sub Vote	2006	EDUCATION SECTOR					
4390	Secondary Education Development Program	24,431,660	0	24,463,000	26,645,000	24,463,000	6,661,000
Total of Subvote		24,431,660	0	24,463,000	26,645,000	24,463,000	6,661,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation	0	30,102,038	0	89,166,000	0	9,394,000

Vote 47 Simiyu Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	30,102,038	0	89,166,000	0	9,394,000
Sub Vote	3001 REGIONAL HOSPITAL						
5402	Construction of Regional Hospital	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	8091 LOCAL GOVERNMENT AUTHORITIES						
3280	Rural Water Supply and Sanitation	0	1,895,323,645	0	2,374,515,000	0	248,295,000
4390	SEDEP	0	0	0	1,901,076,000	0	475,269,000
4486	Agricultural Sector Development Programe	0	330,000,000	0	1,247,000,000	0	229,000,000
4488	District Agricultural Sector Investment	0	2,228,752,016	0	0	0	0
4553	Livestock Development Fund	0	0	20,830,000	0	20,830,000	0
4946	LGA Own Source Project	0	0	7,499,335,000	0	7,335,737,000	0
5421	Health Sector Basket Fund	0	1,857,211,250	0	3,133,228,000	0	2,401,619,000
5499	HIV/AIDS	0	523,194,227	0	362,290,000	0	94,990,000
6209	Constituency Development Fund	0	0	372,826,000	0	372,826,000	0
6277	Local Govt Capital Development Grant	2,157,132,342	837,431,179	7,410,054,000	1,511,754,000	5,481,117,000	0
6401	District Council	2,408,673,821	0	6,040,000,000	0	3,300,000,000	0
6405	ULSGP	0	0	0	1,893,342,000	0	1,455,421,000

Vote 47 Simiyu Region

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		<u>4,565,806,163</u>	<u>7,671,912,317</u>	<u>21,343,045,000</u>	<u>12,423,205,000</u>	<u>16,510,510,000</u>	<u>4,904,594,000</u>
Total of Vote		<u>4,683,035,323</u>	<u>7,758,414,355</u>	<u>24,887,508,000</u>	<u>12,887,711,000</u>	<u>19,985,510,000</u>	<u>5,063,715,000</u>

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, 2016, for the development projects in the Ministry of Lands And Human Settlements Development

Three billion four hundred fifty-eight million nine hundred ninety-six thousand

(Shs.3,458,996,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT					
6327	Construction and Rehabilitation of Build	691,338,563	0	4,000,000,000	0	0	0
Total of Subvote		691,338,563	0	4,000,000,000	0	0	0
Sub Vote	2001	LAND ADMINISTRATION DIVISION					
4901	Implementation of BEST Programme	100,000,000	5,410,354,269	0	0	0	0
4942	Private Sector Competitiveness Project	0	0	300,000,000	10,000,000,000	0	1,000
4943	Land Tenure Support Programme	0	0	100,000,000	3,304,977,000	0	3,458,995,000
Total of Subvote		100,000,000	5,410,354,269	400,000,000	13,304,977,000	0	3,458,996,000
Sub Vote	2002	SURVEYS AND MAPPING DIVISION					
2324	International Boundaries	2,135,609,000	0	3,350,000,000	0	0	0
2326	Village Demarcation and Ground Photo Con	1,251,495,555	0	10,100,000,000	0	0	0

Vote 48 Ministry of Lands And Human Settlements Development

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		3,387,104,555	0	13,450,000,000	0	0	0
Sub Vote	3001 RURAL AND TOWN PLANNING DIVISION						
2327	Implementation of Kigamboni New City map	8,736,368,189	0	2,500,000,000	0	0	0
Total of Subvote		8,736,368,189	0	2,500,000,000	0	0	0
Sub Vote	3002 HOUSING DIVISION						
2328	Promotion of Appropriate Tech. for Affor	400,000,000	0	500,000,000	0	0	0
Total of Subvote		400,000,000	0	500,000,000	0	0	0
Total of Vote		13,314,811,307	5,410,354,269	20,850,000,000	13,304,977,000	0	3,458,996,000

VOTE 49

MINISTRY OF WATER

Vote 49 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Water

Four hundred eighty-five billion two hundred sixty-nine million four hundred ten thousand

(Shs.485,269,410,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
3308	Water Sector Institutional strenghtening	1,308,824,518	1,448,795,521	8,500,000,000	2,037,000,000	11,873,290,000	537,000,000		
Total of Subvote		1,308,824,518	1,448,795,521	8,500,000,000	2,037,000,000	11,873,290,000	537,000,000		
Sub Vote	1003	POLICY AND PLANNING							
2325	Support Implementation of WSDP	1,390,449,112	4,300,070,118	1,940,850,000	1,197,000,000	1,940,850,000	1,635,886,000		
3436	Monitoring and Coordination of WSDP	528,502,156	6,245,113,536	3,559,150,000	10,282,050,000	4,185,860,000	7,464,660,000		
Total of Subvote		1,918,951,268	10,545,183,654	5,500,000,000	11,479,050,000	6,126,710,000	9,100,546,000		
Sub Vote	2001	WATER RESOURCES							
6545	Development & Mgt of Water Resouces	1,777,349,594	14,110,451,375	24,500,000,000	24,280,920,000	16,500,000,000	18,294,782,400		
6571	EMA Implementation Support Project	0	131,986,000	0	0	0	0		

Vote 49 Ministry of Water

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		1,777,349,594	14,242,437,375	24,500,000,000	24,280,920,000	16,500,000,000	18,294,782,400
Sub Vote	2003 WATER LABORATORY						
3435	Water Quality and Ecosystem Management	618,227,652	910,684,498	2,000,000,000	5,842,834,000	2,500,000,000	5,037,834,000
Total of Subvote		618,227,652	910,684,498	2,000,000,000	5,842,834,000	2,500,000,000	5,037,834,000
Sub Vote	3001 URBAN WATER SUPPLY AND SANITATION						
3306	Rehab & Expansion of Urban Water Supply	1,785,494,282	19,752,487,098	11,650,000,000	37,383,868,000	12,583,836,000	21,680,000,000
3307	Expansion of Urban Water Supply	9,664,681,500	11,772,089,125	36,400,000,000	10,500,000,000	39,400,000,000	8,500,000,000
3309	Regional HQ Water project	5,100,000,000	0	12,500,000,000	0	12,500,000,000	1,000,000,000
3340	Masasi -Nachingea Water Project	748,560,000	0	1,000,000,000	0	1,000,000,000	0
3342	Kahama-Nzega-Tabora Water Project	200,000,000	0	6,000,000,000	0	3,000,000,000	0
3403	Lake Victoria Shy/Kahama Water Supply	500,000,000	0	15,500,000,000	0	12,500,000,000	0
3437	DWSSP	38,014,000,000	0	6,500,000,000	17,000,000,000	31,511,056,000	8,500,000,000
3438	Kidunda Dam Construction Project	3,000,000,000	353,873,793	9,000,000,000	12,500,000,000	10,000,000,000	7,000,000,000
3439	Kimbiji and Mpera Water Project	0	5,290,254,814	6,000,000,000	17,000,000,000	2,000,000,000	7,000,000,000
6275	Management Support to Urban Utilities	0	162,284,459	200,000,000	8,530,000,000	3,700,000,000	3,676,400,000
Total of Subvote		59,012,735,782	37,330,989,289	104,750,000,000	102,913,868,000	128,194,892,000	57,356,400,000

Vote 49 Ministry of Water

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L C	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	4001	RURAL WATER SUPPLY							
3216	Expans.and Rehabil. of rural water suppl	3,137,228,787	0	16,445,000,000	2,946,550,000	16,445,000,000	1,273,904,000		
3223	Borehole Drilling&Dams Construction	247,253,000	0	49,182,596,000	0	42,182,596,000	0		
3280	Rural Water Supply and Sanitation	96,743,239,050	0	85,780,985,000	0	125,781,435,000	0		
3341	Same- Mwanga- Korogwe Water Project	278,991,748	220,573,559	10,278,803,000	20,000,000,000	20,150,000,000	10,000,000,000		
6276	Management Support to LGAs	791,725,500	5,282,311,598	5,108,780,000	7,331,866,000	3,257,583,000	10,657,437,600		
Total of Subvote		101,198,438,085	5,502,885,157	166,796,164,000	30,278,416,000	207,816,614,000	21,931,341,600		
Total of Vote		165,834,526,898	69,980,975,494	312,046,164,000	176,832,088,000	373,011,506,000	112,257,904,000		

VOTE 50

MINISTRY OF FINANCE

Vote 50 Ministry of Finance

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Finance

Three hundred sixty-five billion seven hundred ninety-nine million seven hundred twenty-eight thousand

(Shs.365,799,728,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6251	Public Finance Management Programme	52,490,480	137,781,461	30,000,000	290,000,000	70,000,000	164,340,000		
6326	Construction & Reh.of Treasury Building	0	0	10,000,000,000	0	0	0		
Total of Subvote		52,490,480	137,781,461	10,030,000,000	290,000,000	70,000,000	164,340,000		
Sub Vote	1003	POLICY AND PLANNING							
6249	Construction of Offices of DSE/CMSA/ISD	0	0	1,050,000,000	0	0	0		
6251	Public Finance Mgt Reform Programme	419,264,408	2,734,098,142	1,546,500,000	4,269,585,000	1,315,300,000	3,690,713,000		
6320	Const Of Accountancy Educat. Centre(NBAA	1,500,000,000	0	2,512,600,000	0	2,000,000,000	0		
6321	Construction of IAA Modern Library Proje	0	0	0	0	2,000,000,000	0		
6322	Construction Of Offices(IFM)	0	0	1,500,000,000	0	0	0		
Total of Subvote		1,919,264,408	2,734,098,142	6,609,100,000	4,269,585,000	5,315,300,000	3,690,713,000		

Vote 50 Ministry of Finance

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1005	GOVERNMENT COMMUNICATION UNIT					
6251	Public Finance Mgt Reform Programme	64,384,300	254,027,014	614,400,000	459,900,000	470,000,000	164,340,000
Total of Subvote		64,384,300	254,027,014	614,400,000	459,900,000	470,000,000	164,340,000
Sub Vote	1007	MCC TANZANIA					
3142	Zanzibar Interconnector	0	3,602,166,000	0	0	0	0
3143	Constr. of Malagarasi Hydropower Distr.	0	1,915,102,000	0	0	0	0
3144	Rehabit and Extens of TANESCO Distr.Syt	0	2,317,807,000	0	0	0	0
3309	Rehabit of Urban Water Supply-Morogoro	0	6,580,385,000	0	0	0	0
3310	Lower Ruvu Plant Extension	0	15,169,037,000	0	0	0	0
4108	Tunduma-Sumbawanga Road Construction	0	105,970,618,000	0	0	0	0
4113	Namtumbo-Songea Road Construction	0	15,049,308,000	0	0	0	0
4114	Peramiho-Mbinga Road Construction	0	17,542,983,000	0	0	0	0
4151	Tanga-Horohoro Road Construction	0	831,569,000	0	0	0	0
4156	Zanzibar Rural Roads-Road Construction	0	8,616,534,000	0	0	0	0
4210	Mafia Island Airport	0	416,172,000	0	0	0	0
6574	MCA-T Programme Management	0	35,600,500,000	0	0	0	349,872,535,000

Vote 50 Ministry of Finance

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	213,612,181,000	0	0	0	349,872,535,000
Sub Vote	3001	INTERNAL AUDITOR GENERAL					
6251	Public Finance Mgt Reform Programme	102,265,242	1,577,821,846	863,530,000	2,182,247,000	700,000,000	1,767,400,000
Total of Subvote		102,265,242	1,577,821,846	863,530,000	2,182,247,000	700,000,000	1,767,400,000
Sub Vote	5001	GOVERNMENT ASSET MANAGEMENT DIVISION					
6251	PFMRP	89,801,790	922,148,689	532,970,000	1,851,500,000	200,000,000	1,643,400,000
Total of Subvote		89,801,790	922,148,689	532,970,000	1,851,500,000	200,000,000	1,643,400,000
Sub Vote	6001	FINANCIAL MGT. INFORM. SYSTEMS DIVISION					
6251	Public Finance Management Reform Program	114,580,155	698,482,180	700,000,000	1,400,000,000	500,000,000	1,241,700,000
Total of Subvote		114,580,155	698,482,180	700,000,000	1,400,000,000	500,000,000	1,241,700,000
Total of Vote		2,342,786,375	219,936,540,331	19,350,000,000	10,453,232,000	7,255,300,000	358,544,428,000

VOTE 51

MINISTRY OF HOME AFFAIRS

Vote 51 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Home Affairs

Sixty-five billion seven hundred fifty-seven million two hundred sixty-one thousand

(Shs.65,757,261,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING							
6327	Construction & Rehab.of Public Buildings	0	0	1,500,000,000	0	0	0		
6501	National Identity Card	0	0	0	0	45,792,539,000	19,214,722,000		
Total of Subvote		0	0	1,500,000,000	0	45,792,539,000	19,214,722,000		
Sub Vote	4001	REFUGEES UNIT							
6258	Support to Refugee Areas	0	0	0	725,075,000	0	750,000,000		
Total of Subvote		0	0	0	725,075,000	0	750,000,000		
Total of Vote		0	0	1,500,000,000	725,075,000	45,792,539,000	19,964,722,000		

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, 2016, for the development projects in the Ministry of Health and Social Welfare

**Four hundred forty billion six hundred forty-two million four hundred fifty-two thousand
(Shs.440,642,452,000)**

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING							
5416	Health Plans and Management	250,000,000	523,010,500	2,000,000,000	501,950,000	0	4,373,703,000		
5486	Health Sector Programme Support	0	40,368,812,474	0	47,013,880,540	600,000,000	28,667,421,000		
Total of Subvote		250,000,000	40,891,822,974	2,000,000,000	47,515,830,540	600,000,000	33,041,124,000		
Sub Vote	2001	CURATIVE SERVICES							
5409	Support to Maternal Mortality Reduction	0	0	9,091,487,815	2,425,200,000	5,493,000,000	0		
5411	Strengthening of Referral Hospitals	400,000,000	31,986,929,833	15,748,512,185	10,800,000,000	4,000,000,000	2,659,738,000		
5412	Ocean Road Cancer Institute	0	0	3,000,000,000	0	14,900,000,000	0		
5422	Mbeya Referral Hospital	0	0	0	0	8,000,000,000	0		
5423	Mtwara Referral Hospital	0	0	0	0	1,000,000,000	0		
5424	Kibong'oto Infectious Disease Hospital	0	0	0	0	831,000,000	0		

Vote 52 Ministry of Health and Social Welfare

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5425	Mirembe Mental Health Hospital	0	0	0	0	124,000,000	0
5487	Muhimbili National Hospital	4,000,000,000	0	9,200,000,000	0	11,000,000,000	0
5491	Muhimbili Orthopaedic Institute	0	0	6,800,000,000	0	14,300,000,000	0
Total of Subvote		4,400,000,000	31,986,929,833	43,840,000,000	13,225,200,000	59,648,000,000	2,659,738,000
Sub Vote	3001	PREVENTIVE SERVICES					
2208	National Institute for Medical Research	412,500,000	0	150,000,000	0	800,000,000	0
5406	Control Of Communicable Diseases	0	75,552,209,014	0	58,157,413,000	0	85,985,431,000
5492	HIV/AIDS Control Programme	0	215,458,527,276	3,000,000,000	131,896,089,321	3,000,000,000	226,941,784,000
5494	Chie Government Chemist	0	0	200,000,000	0	0	0
5496	Tanzania Food and Nutrition Center	0	0	400,000,000	0	0	0
5498	Support to TB/Leprosy Control Programme	0	9,279,841,600	0	0	0	24,942,738,000
Total of Subvote		412,500,000	300,290,577,890	3,750,000,000	190,053,502,321	3,800,000,000	337,869,953,000
Sub Vote	4002	SOCIAL WELFARE					
5451	Support to Social Welfare Services	40,000,000	0	1,712,000,000	934,959,139	1,065,400,000	899,937,000
Total of Subvote		40,000,000	0	1,712,000,000	934,959,139	1,065,400,000	899,937,000
Sub Vote	5001	HUMAN RESOURCE DEVELOPMENT					

Vote 52 Ministry of Health and Social Welfare

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
2204	Human Resource Development	900,000,000	0	2,698,000,000	0	910,600,000	147,700,000
Total of Subvote		900,000,000	0	2,698,000,000	0	910,600,000	147,700,000
Total of Vote		6,002,500,000	373,169,330,697	54,000,000,000	251,729,492,000	66,024,000,000	374,618,452,000

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, 2016, for the development projects in the Ministry of Community Development, Gender and Children

Eight billion eight hundred seventy-three million four hundred twenty thousand

(Shs.8,873,420,000)

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	2013/2014		2014/2015		2015/2016		
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex	
		Shs		Shs		Shs		
Sub Vote	1001	ADMINISTRATION&HUMAN RESOURCE MANAGEMENT						
6327	Construction and Rehabilitation of Build	24,999,700	0	700,000,000	0	0	0	
Total of Subvote		24,999,700	0	700,000,000	0	0	0	
Sub Vote	1003	POLICY AND PLANNING						
4312	Education Sector Development Programme	0	0	0	151,153,880	0	61,180,000	
6290	Programming and Data Processing Project	0	0	210,000,000	0	80,000,000	0	
Total of Subvote		0	0	210,000,000	151,153,880	80,000,000	61,180,000	
Sub Vote	1005	GOVERNMENT COMMUNICATION UNIT						
5415	Child Protection and Participation Prog	0	0	0	60,000,000	0	0	
Total of Subvote		0	0	0	60,000,000	0	0	

Vote 53 Ministry of Community Development, Gender and Children

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 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	28,700,000	0	0
Total of Subvote		0	0	0	28,700,000	0	0
Sub Vote	2001	TRAINING AND FOLK DEVELOPMENT COLLEGES					
4312	Education Sector Development Programme	0	0	0	842,732,520	0	361,050,000
6229	Rehab of Folk Development Colleges(FDCs)	1,390,403,404	0	1,000,000,000	0	2,000,000,000	0
Total of Subvote		1,390,403,404	0	1,000,000,000	842,732,520	2,000,000,000	361,050,000
Sub Vote	2002	COMMUNITY DEVELOPMENT					
6229	CDTI Tengeru	0	0	939,000,000	0	1,000,000,000	0
6330	Rehabilitation of Comm Dev Training Inst	25,000,000	0	61,000,000	0	370,000,000	0
Total of Subvote		25,000,000	0	1,000,000,000	0	1,370,000,000	0
Sub Vote	3001	GENDER DEVELOPMENT					
4943	Womens Economic Empowerment Project	965,628,846	0	4,000,000,000	0	2,500,000,000	0
6259	Resource Planning For Gender Programme	0	0	0	122,740,000	0	439,385,000
6550	UNDP Support Project	0	82,542,905	0	270,600,000	0	304,912,000

Vote 53 Ministry of Community Development, Gender and Children

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		965,628,846	82,542,905	4,000,000,000	393,340,000	2,500,000,000	744,297,000
Sub Vote	3002 CHILDREN DEVELOPMENT						
4312	Education Sector Development Programme	0	0	0	126,837,600	0	0
5414	Young Child Survival and Dev.Prog	0	32,550,000	0	49,200,000	0	20,020,000
5415	Child Protection and Participation Prog	0	102,403,483	0	365,580,000	0	1,736,873,000
Total of Subvote		0	134,953,483	0	541,617,600	0	1,756,893,000
Total of Vote		2,406,031,950	217,496,388	6,910,000,000	2,017,544,000	5,950,000,000	2,923,420,000

VOTE 54

NJOMBE REGION

Vote 54 Njombe Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Njombe Region

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

(Shs.20,534,255,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6327	Construction of Public Buildings	334,000,000	0	0	0	0	0		
6337	Construction of DCs Office	0	0	500,000,000	0	200,000,000	0		
6340	Rehabilitation of Regional Block.	0	0	300,000,000	0	0	0		
6384	Construction of Government Quarters	0	0	0	0	400,000,000	0		
6389	Construction of Regional Block	400,000,000	0	1,140,000,000	0	860,000,000	0		
6532	Self Help Fund	40,000,000	0	40,000,000	0	40,000,000	0		
Total of Subvote		774,000,000	0	1,980,000,000	0	1,500,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5414	Child Survival and Development	0	403,390,841	0	455,913,000	0	109,353,000		
5499	Tanzania Multisectoral HIV/AIDS Project	0	0	0	56,400,000	0	14,100,000		
6531	Participatory Appraisal	0	0	40,000,000	0	40,000,000	0		

Vote 54 Njombe Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	403,390,841	40,000,000	512,313,000	40,000,000	123,453,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4404	District Agriculture Development Support	0	7,085,000	0	10,000,000	0	0
Total of Subvote		0	7,085,000	0	10,000,000	0	0
Sub Vote	2003	INFRASTRUCTURE SECTOR					
6384	Construction of Govt Houses	210,000,000	0	0	0	0	0
Total of Subvote		210,000,000	0	0	0	0	0
Sub Vote	2004	SOCIAL SECTOR					
3280	RWSSP- Health Component	0	0	0	31,200,000	0	0
5402	Construction of Regional Hospital	0	0	1,000,000,000	0	1,000,000,000	0
5421	Health Sector Basket Fund	0	0	0	142,295,000	0	0
Total of Subvote		0	0	1,000,000,000	173,495,000	1,000,000,000	0
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Mgt Reform Program	0	0	0	155,000,000	0	49,000,000
Total of Subvote		0	0	0	155,000,000	0	49,000,000

Vote 54 Njombe Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2006	EDUCATION SECTOR					
4390	Secondary Education Development Program	24,463,000	0	24,463,000	26,645,000	0	6,661,000
Total of Subvote		24,463,000	0	24,463,000	26,645,000	0	6,661,000
Sub Vote	2007	WATER SERVICES					
3280	RWSSP	0	23,567,535	0	53,066,000	0	9,394,000
Total of Subvote		0	23,567,535	0	53,066,000	0	9,394,000
Sub Vote	3001	REGIONAL HOSPITAL					
5421	Health Sector Basket Fund	0	153,870,000	0	0	0	84,903,000
Total of Subvote		0	153,870,000	0	0	0	84,903,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES					
3280	Rural Water and Sanitation Project	0	2,689,877,000	0	3,061,186,000	0	349,481,000
4390	SEDEP	0	645,262,318	0	1,903,392,000	0	475,848,000
4486	Agriculture Sector Development Programme	0	776,979,000	0	1,540,452,000	0	184,750,000
4553	Livestock Development Fund	0	0	10,415,000	0	10,415,000	0
4628	Participator Forest Management	0	29,561,000	0	0	0	0
4946	LGA Own Source Project	0	0	3,502,734,000	0	6,112,851,000	0

Vote 54 Njombe Region

Item	Description	2013/2014		2014/2015		2015/2016		L	C
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
5414	Child Survival and Development	0	2,689,576,531	0	2,805,074,000	0	1,137,421,000		
5421	Health Sector Basket Fund	0	1,794,551,800	0	1,586,534,000	0	1,219,185,000		
5493	Global Fund	0	235,137,999	0	0	0	0		
5499	HIV/AIDS	0	407,385,867	0	254,276,000	0	66,670,000		
6209	District Council	0	0	190,754,000	0	190,754,000	0		
6277	LGCDG	1,490,471,616	870,471,000	3,296,126,000	654,406,000	2,438,100,000	0		
6401	District Council	1,390,000,000	0	3,000,000,000	0	2,100,000,000	0		
6402	Urban Council	350,000,000	0	3,100,000,000	0	2,200,000,000	0		
6405	Urban local Government Strenthening Prog	0	121,128,000	0	1,584,351,000	0	1,235,369,000		
Total of Subvote		3,230,471,616	10,259,930,515	13,100,029,000	13,389,671,000	13,052,120,000	4,668,724,000		
Total of Vote		4,238,934,616	10,847,843,891	16,144,492,000	14,320,190,000	15,592,120,000	4,942,135,000		

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, 2016, for the development projects in the Commission for Human Rights and Good Governance

Fifty-seven million nine hundred nine thousand

(Shs.57,909,000)

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

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 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	67,151,144	0	0	0	0		
Total of Subvote		0	67,151,144	0	0	0	0		
Sub Vote	2001	ADMINISTRATIVE JUSTICE							
6204	Legal Sector Reform Programme	0	34,891,340	0	0	0	0		
Total of Subvote		0	34,891,340	0	0	0	0		
Sub Vote	2002	HUMAN RIGHTS							
6204	Legal Sector Reform Programme	0	51,147,200	0	0	0	0		
6281	JP4 Capacity Building for Develop Mngt	0	4,629,854	0	0	0	0		
6550	UNDP Support Programme	0	460,154,597	0	900,753,000	0	0		
Total of Subvote		0	515,931,651	0	900,753,000	0	0		

Vote 55 Commission for Human Rights and Good Governance

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2003	RESEARCH AND DOCUMENTATION					
6204	Legal Sector Reform Programme	0	49,440,000	0	0	0	0
6579	Inspection of Juvenile Detention Facili	0	0	0	0	0	57,909,000
Total of Subvote		0	49,440,000	0	0	0	57,909,000
Sub Vote	2004	PUBLIC EDUCATION AND TRAINING					
6204	Legal Sector Reform Programme	0	122,640,000	0	0	0	0
Total of Subvote		0	122,640,000	0	0	0	0
Total of Vote		0	790,054,135	0	900,753,000	0	57,909,000

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, 2016, for the development projects in the Prime Minister's Office - Regional Administration and Local Government

Three hundred fifty billion eight hundred sixty-five million six hundred twenty-six thousand

(Shs.350,865,626,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		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	0	0	200,000,000	0	2,000,000,000	0		
Total of Subvote		0	0	200,000,000	0	2,000,000,000	0		
Sub Vote	1003	POLICY AND PLANNING DIVISION							
4285	DSM Rapid Transport Programme	0	0	3,000,000,000	0	2,000,000,000	0		
Total of Subvote		0	0	3,000,000,000	0	2,000,000,000	0		
Sub Vote	1009	INFRASTRUCTURE DEVELOPMENT UNIT							
4169	Support-Road Maintanance&Rehabili tation	0	0	0	0	25,999,000,000	0		
4170	Support-Road Maintanance&Rehabili tation	0	11,481,944,925	225,499,600,000	0	233,991,000,000	14,294,800,000		
Total of Subvote		0	11,481,944,925	225,499,600,000	0	259,990,000,000	14,294,800,000		

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

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2002	LOCAL GOVERNMENT COORDINATION DIVISION					
4303	Hombolo LGTI	200,000,000	0	50,000,000	0	200,000,000	0
4305	Policy Advocacy and Analysis	0	55,500,000	0	278,800,000	0	210,585,000
5421	Health Sector Programme Support	0	689,734,700	0	622,000,000	0	0
5493	Global Fund HIV/AIDS Prev.Project	0	62,777,742	0	52,440,000	0	0
5495	Prevention of Transmission of HIV/AIDS	0	940,214,431	0	565,358,000	0	0
6250	Local government reform programme	300,000,000	0	1,699,680,000	0	1,300,000,000	0
6251	PFMRP III	0	1,720,282,199	0	3,000,000,000	1,200,000,000	2,305,000,000
Total of Subvote		500,000,000	3,468,509,072	1,749,680,000	4,518,598,000	2,700,000,000	2,515,585,000
Sub Vote	2003	SECTOR COORDINATION DIVISION					
3280	Rural Water Supply and Sanitation Progra	0	189,990,396	0	134,282,000	0	134,282,000
4486	Agricultural Sector Dev.Program. Support	0	443,989,989	0	644,223,000	0	644,223,000
4628	Participatory Forest Management	0	82,928,572	0	122,064,000	0	0
5420	Basic Health Services Project	0	146,125,940	0	726,492,000	0	0
Total of Subvote		0	863,034,897	0	1,627,061,000	0	778,505,000
Sub Vote	2004	BASIC EDUCATION COORDINATION DIVISION					

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

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4307	Kibaha Education Centre	0	0	0	0	1,598,000,000	0
4313	Primary Education Development Programme	269,749,500	749,985,000	69,218,325,000	63,524,563,000	16,800,000,000	10,000,000,000
4390	Secondary Education Development Programm	5,947,525,840	2,372,035,000	39,995,400,000	2,822,540,000	11,200,000,000	5,555,530,000
Total of Subvote		6,217,275,340	3,122,020,000	109,213,725,000	66,347,103,000	29,598,000,000	15,555,530,000

Sub Vote 2005 URBAN DEVELOPMENT DIVISION

6403	Tanzania Strategic Cities Programme	0	0	0	4,920,000,000	0	2,200,000,000
6405	Urban local Government Strenthening Prog	0	14,275,495,165	0	14,432,000,000	0	12,232,128,000
6580	DSM Metropolitan Dev.Project	0	0	0	0	0	3,565,468,000
Total of Subvote		0	14,275,495,165	0	19,352,000,000	0	17,997,596,000

Sub Vote 2007 HEALTH, SOCIAL WELFARE AND NUTRITIONAL

5420	Basic Health Service	0	0	0	0	0	1,500,000,000
5421	Health Sector Programme Support	0	0	0	0	0	818,000,000
5493	Global Funds HIV	0	0	0	0	0	859,120,000
5495	Prevantion of Transmission	0	0	0	0	0	258,490,000
Total of Subvote		0	0	0	0	0	3,435,610,000

Sub Vote 3001 ORGANISATION DEVELOPMENT DIVISION

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

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4307	Kibaha Education Centre	150,000,000	0	150,000,000	0	0	0
Total of Subvote		150,000,000	0	150,000,000	0	0	0
Total of Vote		6,867,275,340	33,211,004,059	339,813,005,000	91,844,762,000	296,288,000,000	54,577,626,000

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, 2016, for the development projects in the Ministry of Defence and National Service

Two hundred twenty billion one hundred thirty-seven million nine hundred fifty-eight thousand

(Shs.220,137,958,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT					
5492	Tanzania Multi-Sectoral AIDS Project	0	0	0	0	0	137,958,000
Total of Subvote		0	0	0	0	0	137,958,000
Sub Vote	1003	POLICY AND PLANNING					
6103	Defence Scheme	75,420,000	0	150,000,000	0	250,000,000	0
Total of Subvote		75,420,000	0	150,000,000	0	250,000,000	0
Sub Vote	1009	INDEPENDENT TELECOMMUNICATION NETWORK					
6103	Defence Scheme	333,792,276	0	10,000,000,000	0	7,556,800,000	0
Total of Subvote		333,792,276	0	10,000,000,000	0	7,556,800,000	0
Sub Vote	2001	INDUSTRIES, CONSTRUCTION AND AGRICULTURE					
6103	Defence Schemes	11,192,143,065	0	95,198,092,150	0	39,870,000,000	0

Vote 57 Ministry of Defence and National Service

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		11,192,143,065	0	95,198,092,150	0	39,870,000,000	0
Sub Vote	2002	MILITARY RESEARCH AND DEVELOPMENT					
6103	Defence Schemes	93,303,653,237	0	118,296,907,850	0	164,000,000,000	0
Total of Subvote		93,303,653,237	0	118,296,907,850	0	164,000,000,000	0
Sub Vote	2003	BUILDING CONSULTING UNIT					
6103	Defence Schemes	0	0	1,197,500,000	0	933,200,000	0
Total of Subvote		0	0	1,197,500,000	0	933,200,000	0
Sub Vote	2004	ESTATE MGT AND DEVELOPMENT UNIT					
6103	Defence schemes	2,311,808,000	0	5,000,000,000	0	7,390,000,000	0
Total of Subvote		2,311,808,000	0	5,000,000,000	0	7,390,000,000	0
Total of Vote		107,216,816,578	0	229,842,500,000	0	220,000,000,000	137,958,000

VOTE 58

MINISTRY OF ENERGY AND MINERALS

Vote 58 Ministry of Energy and Minerals

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Energy and Minerals

**Five hundred two billion three hundred three million nine hundred thirty-eight thousand
(Shs.502,303,938,000)**

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	2013/2014		2014/2015		2015/2016		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2001	MINERALS							
1118	Regional Mining Offices Development	0	0	13,000,000,000	0	4,000,000,000	379,511,000		
1119	Sustainable Magt of Mineral Resources	250,000,000	9,999,912,702	1,000,000,000	8,172,170,000	0	2,400,000,000		
3152	TZ Extractive Industr. Transp Initiative	0	0	0	1,000,000,000	0	1,138,534,000		
3160	Kiwira Coal Mines and 200MW Power Plant	5,000,000,000	0	5,000,000,000	0	2,000,000,000	0		
Total of Subvote		5,250,000,000	9,999,912,702	19,000,000,000	9,172,170,000	6,000,000,000	3,918,045,000		
Sub Vote	2002	MADINI INSTITUTE							
1118	MRI-Infrastructure Development	305,000,000	0	3,200,000,000	0	1,000,000,000	0		
Total of Subvote		305,000,000	0	3,200,000,000	0	1,000,000,000	0		
Sub Vote	2003	RESEARCH AND LABORATORY SERVICES							
2327	GST Infrastructure Development Project	250,000,000	0	2,000,000,000	0	0	0		

Vote 58 Ministry of Energy and Minerals

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		250,000,000	0	2,000,000,000	0	0	0
Sub Vote	3001 ENERGY AND PETROLEUM						
3102	New and Renewable Energies	0	118,932,892	10,300,000,000	1,500,000,000	500,000,000	8,593,000,000
3110	TZ-Access Expansion Project	125,000,000	0	700,000,000	4,000,000,000	200,000,000	0
3113	Rural Energy Agency & Rural Energy Fund	184,197,461,442	41,623,188,324	269,200,000,000	21,000,000,000	357,117,000,000	21,000,000,000
3115	Petroleum Subsector Development	0	0	5,900,000,000	2,500,000,000	1,000,000,000	1,616,500,000
3121	132 KV Makambako-Songea	7,000,000,000	19,005,223,467	34,300,000,000	16,000,000,000	7,600,000,000	8,000,000,000
3147	Transfer to TANESCO	33,207,745,000	233,286,212,289	20,400,000,000	125,200,000,000	1,000,000,000	26,659,557,000
3154	Improving Power Supply releability -DSM	0	0	0	1,000,000,000	0	1,200,000,000
3156	Energ. Rural TZ-Power supp-Ngara,Brm, Mp	0	0	22,000,000,000	500,000,000	0	0
3157	Iringa-Shy Backbone Trans investmt Prog	220,000,000	0	500,000,000	2,000,000,000	0	2,000,000,000
3158	Rehabilitation of Hale Hydropower Plant	500,000,000	3,382,475,915	0	5,000,000,000	0	0
3159	Institution Cooperation-TANESCO	0	0	35,000,000,000	110,000,000,000	0	538,836,000
3162	Constn of Natural Gas pipeline-Mtwara-D	104,532,500,000	0	117,000,000,000	0	3,000,000,000	0
3163	240MW Kinyerezi Gas Fired Plant	0	0	0	1,000,000,000	4,000,000,000	1,000,000,000
3164	150 MW Natur. Gas Fired Plant Kinyerezi	177,962,400,000	0	90,000,000,000	0	30,000,000,000	0

Vote 58 Ministry of Energy and Minerals

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
3166	North west grid Extension Project	400,000,000	0	3,000,000,000	500,000,000	0	5,100,000,000
3169	Rusumo Falls Hydroelectric	0	0	0	2,000,000,000	0	1,150,000,000
3170	North-East Grid (Dar-Tanga-Arusha 400kw	0	0	1,000,000,000	1,000,000,000	2,240,000,000	1,000,000,000
3191	Electricity V Project	0	0	3,500,000,000	500,000,000	0	1,246,000,000
6298	Institutional Support	125,000,000	10,400,000,000	15,805,000,000	1,500,000,000	3,300,000,000	2,325,000,000
Total of Subvote		508,270,106,442	307,816,032,887	628,605,000,000	295,200,000,000	409,957,000,000	81,428,893,000
Total of Vote		514,075,106,442	317,815,945,589	652,805,000,000	304,372,170,000	416,957,000,000	85,346,938,000

VOTE 61

ELECTORAL COMMISSION

Vote 61 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Electoral Commission

Zero

(Shs.0)

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

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1002	PLANNING MONITORING AND EVALUATION DIVIS					
6207	Demoratic Empowerment Project	0	0	0	2,699,410,000	0	0
Total of Subvote		0	0	0	2,699,410,000	0	0
Total of Vote		0	0	0	2,699,410,000	0	0

VOTE 62

MINISTRY OF TRANSPORT

Vote 62 Ministry of Transport

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Transport

**Two hundred seventy-six billion thirty-two million five hundred ninety-two thousand
(Shs.276,032,592,000)**

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	2013/2014		2014/2015		2015/2016		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING							
6267	Institutional Support	5,313,480,000	0	24,340,000,000	350,000,000	14,850,000,000	219,571,000		
Total of Subvote		5,313,480,000	0	24,340,000,000	350,000,000	14,850,000,000	219,571,000		
Sub Vote	2005	TRANSPORT INFRASTRUCTURE DIVISION							
4156	Construction of Kigoma Airport	1,225,000,000	0	4,050,000,000	10,414,000,000	400,000,000	10,812,393,000		
4157	Construction of Mafia Airport	0	0	1,050,000,000	0	1,500,000,000	0		
4158	Construction of Mpanda Airport	1,530,000,000	0	100,000,000	0	0	0		
4159	Construction of Tabora Airport	420,000,000	0	3,050,000,000	9,819,000,000	200,000,000	15,016,712,000		
4206	Construction of Songwe Airport	1,445,000,000	0	9,050,000,000	0	5,000,000,000	0		
4207	Construction of Singida Airport	0	0	500,000,000	0	0	0		
4209	Construction of Mwanza Airport	6,000,000,000	0	12,050,000,000	4,800,000,000	7,750,000,000	3,027,975,000		

Vote 62 Ministry of Transport

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
4210	Construction of Arusha Airport	0	0	100,000,000	0	100,000,000	0	
4211	Rail Rehab & SBUs Improvement for TAZARA	0	0	2,400,000,000	0	700,000,000	0	
4213	Relaying of Cetral Line with 80bl per ya	5,800,000,000	0	4,500,000,000	28,800,000,000	5,670,000,000	28,920,701,000	
4215	Rail Rehabilitation-Branch Lines-RAHCO	400,000,000	0	5,000,000,000	0	1,500,000,000	0	
4216	Rail Rehabilitation-Main line RAHCO	11,388,333,333	0	24,850,000,000	27,200,000,000	9,230,000,000	23,462,781,000	
4217	Tabora - Kigoma, Isaka - MZ Rail Project	1,300,000,000	0	11,205,000,000	0	6,400,000,000	0	
4218	Mtwara - M/bay, Liganga & Mchuchuma Rail	1,120,000,000	0	4,000,000,000	0	2,000,000,000	0	
4220	Construction of Mtwara Airport	0	0	2,100,000,000	0	600,000,000	0	
4221	Construction of Sumbawanga Airport	0	0	1,100,000,000	10,653,399,000	1,500,000,000	12,206,824,000	
4222	Construction of Shinyanga Airport	0	0	1,200,000,000	10,870,000,000	600,000,000	13,304,464,000	
4223	Tanga-Arusha-Musoma Railway Project	3,430,000,000	0	7,550,000,000	0	5,200,000,000	0	
4224	Rehabilitation of Kilimanjaro Int. Airpo	0	0	100,000,000	16,000,000,000	50,000,000	10,408,663,000	
4281	DSM - Isaka - Kigali Railway Project	200,000,000	0	178,000,000	0	300,000,000	0	
4282	Inland Container Depots	900,000,000	0	500,000,000	0	400,000,000	3,136,735,000	
4286	Construction of Msalato Airport	0	0	1,100,000,000	0	100,000,000	0	

Vote 62 Ministry of Transport

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4287	Construction of Bukoba Airport	900,000,000	0	2,750,000,000	581,000,000	200,000,000	0
4289	Construction of Terminal III JNIA	28,375,137,177	0	2,000,000,000	42,000,000,000	1,000,000,000	12,015,773,000
6520	Dev of Sea and Inland Berths	150,000,000	0	100,000,000	0	50,000,000	0
Total of Subvote		64,583,470,510	0	100,583,000,000	161,137,399,000	50,450,000,000	132,313,021,000
Sub Vote	2006 TRANSPORT SERVICES DIVISION						
4219	DSM City Commuter Train Project	0	0	2,917,000,000	0	1,200,000,000	0
4290	TMA Radar, Equipment and Infrastructure	695,000,000	0	5,600,000,000	0	1,900,000,000	0
4291	Government Aircrafts Maintenance	9,678,820,344	0	9,000,000,000	0	5,000,000,000	0
4292	Rail Equipment and Trucks Maintenance	125,486,940,000	0	140,900,000,000	0	70,100,000,000	0
6377	Construction and Rehab. of NIT Buildings	1,100,000,000	0	3,800,000,000	0	0	0
Total of Subvote		136,960,760,344	0	162,217,000,000	0	78,200,000,000	0
Total of Vote		206,857,710,854	0	287,140,000,000	161,487,399,000	143,500,000,000	132,532,592,000

VOTE 63

GEITA REGION

Vote 63 Geita Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Geita Region

Twenty-six billion one hundred sixty-one million three hundred forty-eight thousand

(Shs.26,161,348,000)

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	2013/2014		2014/2015		2015/2016		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6262	Retoling	0	0	119,680,000	0	0	0		
6532	Self Help Projects	45,000,000	0	45,000,000	0	45,000,000	0		
Total of Subvote		45,000,000	0	164,680,000	0	45,000,000	0		
Sub Vote	1015	INFORMATION AND COMMUNICATION TECH. UNIT							
4208	Information and Communication Tech. Unit	0	0	44,018,000	0	0	0		
Total of Subvote		0	0	44,018,000	0	0	0		
Sub Vote	2001	MANAGEMENT SUPPORT							
4924	UPDATING REGIONAL PROFILE	0	0	0	0	63,000,000	0		
5499	HIV/AIDS	0	0	0	56,400,000	0	14,100,000		
6299	Project Monitoring and Cordination	98,697,600	0	95,000,000	0	50,000,000	0		
6531	Participatory Appraisal	0	0	0	0	40,000,000	0		

Vote 63 Geita Region

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		98,697,600	0	95,000,000	56,400,000	153,000,000	14,100,000
Sub Vote	2002	ECONOMIC AND DEVELOPMENT SUPPORT					
4404	District Agriculture Development Support	0	0	97,050,000	10,000,000	0	0
Total of Subvote		0	0	97,050,000	10,000,000	0	0
Sub Vote	2003	INFRASTRUCTURE SECTION					
5402	Construction of Regional Hospital	0	0	1,000,000,000	0	1,000,000,000	0
6318	REHABILITATION OF OFFICE BUILDING	0	0	0	0	80,000,000	0
6327	Costruction and Rehabilitation of Build.	1,150,000,000	0	1,010,000,000	0	100,000,000	0
6337	Construction of DC's office	0	0	1,450,000,000	0	470,000,000	0
6384	Construction of Government Quarter	0	0	0	0	477,000,000	0
6387		0	0	0	0	150,000,000	0
Total of Subvote		1,150,000,000	0	3,460,000,000	0	2,277,000,000	0
Sub Vote	2004	SOCIAL SECTOR					
5421	Health Sector Development Programme	0	116,324,635	0	142,295,000	0	84,903,000
Total of Subvote		0	116,324,635	0	142,295,000	0	84,903,000

Vote 63 Geita Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICE					
6251	Public finance management Reform Program	0	0	0	141,000,000	0	44,500,000
6299	Project Monitoring and Coordination	0	0	75,810,000	0	0	0
Total of Subvote		0	0	75,810,000	141,000,000	0	44,500,000
Sub Vote	2006	EDUCATION SECTOR					
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	0	6,661,000
Total of Subvote		0	0	24,463,000	26,645,000	0	6,661,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation	0	36,299,075	33,442,000	93,066,000	0	9,994,000
Total of Subvote		0	36,299,075	33,442,000	93,066,000	0	9,994,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES					
3280	Rural Water Supply and Sanitation	0	2,757,944,168	0	2,494,058,000	0	455,745,000
4390	Secondary Education Devel Programme	0	0	0	1,289,496,000	0	322,374,000
4486	Agriculture Sector Development Programme	0	414,670,474	0	494,631,000	0	0
4488	District Agricu Sector Investment Prog	0	642,292,251	0	0	0	0

Vote 63 Geita Region

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4553	Livestocks Development Funds	553,813,728	0	20,830,000	0	20,830,000	0
4946	LGA Own Source Project	0	0	6,738,329,000	0	7,410,125,000	0
5421	Health Sector Basket Fund	0	3,497,302,500	0	3,156,418,000	0	2,503,140,000
5499	HIV/AIDS	0	564,233,166	0	391,580,000	0	102,670,000
6209	Constituency Development Fund	0	0	323,512,000	0	323,512,000	0
6277	Local Government Capital Dev. Grant	2,510,167,500	0	8,579,944,000	1,755,561,000	6,346,470,000	0
6401	District Council Projects	573,512,956	0	4,500,000,000	0	3,850,000,000	0
6402	Town/Municipal/City Councils Project	1,270,000,000	0	1,800,000,000	0	500,000,000	0
6405	Urban local Government Strengthening Prog	0	0	0	2,344,559,000	0	1,691,324,000
Total of Subvote		4,907,494,184	7,876,442,559	21,962,615,000	11,926,303,000	18,450,937,000	5,075,253,000
Total of Vote		6,201,191,784	8,029,066,269	25,957,078,000	12,395,709,000	20,925,937,000	5,235,411,000

VOTE 65

MINISTRY OF LABOUR, AND EMPLOYMENT

Vote 65 Ministry of Labour, and Employment

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Labour, and Employment

Eighteen billion five hundred million

(Shs.18,500,000,000)

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	2013/2014		2014/2015		2015/2016		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	2,925,000,000	0	3,500,000,000	0		
6581	Support National Skills Development Prog	0	0	0	0	15,000,000,000	0		
Total of Subvote		0	0	2,925,000,000	0	18,500,000,000	0		
Total of Vote		0	0	2,925,000,000	0	18,500,000,000	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, 2016, for the development projects in the President's Office - Planning Commission

Two billion eight hundred sixteen million one hundred fifty-six thousand

(Shs.2,816,156,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2001	MACRO ECONOMY CLUSTER							
4947	Social Policy Analysis and Development	0	0	0	0	0	52,754,000		
6251	Public Finance Management Reform Program	0	0	0	0	0	254,726,000		
Total of Subvote		0	0	0	0	0	307,480,000		
Sub Vote	2002	PRODUCTIVE SECTOR CLUSTER							
4940	Pro-Poor Growth	0	488,921,271	0	760,071,000	100,000,000	313,660,000		
Total of Subvote		0	488,921,271	0	760,071,000	100,000,000	313,660,000		
Sub Vote	2004	SOCIAL SERVICE AND DEMOGRAPHICS CLUSTER							
4941	Coordination of Develop Budgets and Proj	0	0	3,214,670,000	0	1,000,000,000	0		
6526	Population Planning Project	0	299,893,869	600,000,000	315,148,000	1,000,000,000	95,016,000		

Vote 66 President's Office - Planning Commission

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		<u>0</u>	<u>299,893,869</u>	<u>3,814,670,000</u>	<u>315,148,000</u>	<u>2,000,000,000</u>	<u>95,016,000</u>
Total of Vote		<u>0</u>	<u>788,815,140</u>	<u>3,814,670,000</u>	<u>1,075,219,000</u>	<u>2,100,000,000</u>	<u>716,156,000</u>

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, 2016, for the development projects in the Ministry of Communication, Science and Technology

Fifteen billion seven hundred ninety-eight million eight hundred eighty-eight thousand

(Shs.15,798,888,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1003	POLICY AND PLANNING					
4383	Communication Scientist and Tech Project	49,879,440	0	235,000,000	0	700,000,000	0
Total of Subvote		49,879,440	0	235,000,000	0	700,000,000	0
Sub Vote	2001	COMMUNICATION DIVISION					
4208	ICT Development	44,259,706	0	200,000,000	0	200,000,000	0
4284	The National Information Society and ICT	99,718,570	396,277,849	300,000,000	1,334,813,000	300,000,000	1,298,888,000
4285	New post Codes and addressing System	295,855,868	0	500,000,000	0	900,000,000	0
4287	Universal Communication Access Fund	0	0	100,000,000	0	100,000,000	0
Total of Subvote		439,834,144	396,277,849	1,100,000,000	1,334,813,000	1,500,000,000	1,298,888,000
Sub Vote	2002	INFORMATION, COMMUNICATION AND TECHNOLOGY					

Vote 68 Ministry of Communication, Science and Technology

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4283	The National ICT Backbone Infrastructur	299,945,189	0	1,000,000,000	0	1,000,000,000	0
Total of Subvote		299,945,189	0	1,000,000,000	0	1,000,000,000	0
Sub Vote	3003	SCIENCE AND TECHNOLOGY					
4292	ICT Park Project	0	0	2,500,000,000	0	500,000,000	0
4358	Nelson Mandela Project	300,000,000	0	1,500,000,000	0	1,700,000,000	0
4384	Dar-es-salaam Institute of Technology	843,637,500	0	3,100,000,000	0	1,700,000,000	0
6281	Joint Programme on capacity strengthenig	600,000,000	0	0	0	100,000,000	0
6333	Mbeya Institute of Science and Tech.	2,500,000,000	0	2,000,000,000	0	1,700,000,000	0
6345	Research and Development Fund	0	1,375,849,678	14,000,000,000	2,041,520,000	4,300,000,000	1,100,000,000
6352	CONSTRUCTION OF RADIATION WASTE FACILITY	0	0	500,000,000	0	200,000,000	0
Total of Subvote		4,243,637,500	1,375,849,678	23,600,000,000	2,041,520,000	10,200,000,000	1,100,000,000
Total of Vote		5,033,296,273	1,772,127,527	25,935,000,000	3,376,333,000	13,400,000,000	2,398,888,000

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, 2016, for the development projects in the Ministry of Natural Resources and Tourism

Seven billion one hundred nine million one hundred fifty thousand

(Shs.7,109,150,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1002	FINANCE AND ACCOUNTS					
6251	Public Sector Managt. Reform Prog.III	0	161,560,970	0	125,000,000	0	126,250,000
Total of Subvote		0	161,560,970	0	125,000,000	0	126,250,000
Sub Vote	2001	WILDLIFE					
4809	KILORWEMP	0	609,600,000	0	1,249,625,000	0	1,070,000,000
4810	Capacity Buliding in Game Reserves	0	0	2,158,350,000	0	400,000,000	0
4811	Sustainable Mgt of Natural Resources	0	0	0	1,098,828,000	0	900,000,000
Total of Subvote		0	609,600,000	2,158,350,000	2,348,453,000	400,000,000	1,970,000,000
Sub Vote	3001	FORESTRY AND BEEKEEPING					
4628	Participatory Forest Mgt	0	76,680,000	0	0	0	0
4629	Support to Forest (National Forest Prog)	0	867,040,000	41,650,000	1,198,828,000	0	0

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4646	Participatory forest mgt,REDD&CCIP	0	0	50,000,000	1,587,378,000	0	1,000,000,000
4647	Private Plantation and Value Chain in TZ	0	0	50,000,000	1,396,609,000	0	1,712,900,000
4648	Capacity Building in Forestry and Beekee	0	0	1,500,000,000	0	400,000,000	0
4649	Natural Resources Management - LED	0	0	0	2,293,602,000	200,000,000	900,000,000
6550	UNDP Support Programmes	0	171,599,000	0	0	0	0
Total of Subvote		0	1,115,319,000	1,641,650,000	6,476,417,000	600,000,000	3,612,900,000
Sub Vote 4001 TOURISM							
5202	Construction of Theme Park in DSM City	0	0	200,000,000	0	200,000,000	0
6367	Utalii House Phase II Project	175,000,000	0	1,000,000,000	0	200,000,000	0
Total of Subvote		175,000,000	0	1,200,000,000	0	400,000,000	0
Sub Vote 4002 ANTIQUITIES UNIT							
5201	Integrated Preservation at Kilwa Kisiwan	0	365,497,973	0	0	0	0
Total of Subvote		0	365,497,973	0	0	0	0
Total of Vote		175,000,000	2,251,977,943	5,000,000,000	8,949,870,000	1,400,000,000	5,709,150,000

VOTE 70

ARUSHA REGION

Vote 70 Arusha Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Arusha Region

Thirty-one billion five hundred sixty-five million six hundred thirty-five thousand

(Shs.31,565,635,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6340	Renovation of RC's Block	250,000,000	0	559,551,000	0	690,640,000	0		
6341	Rehabilitation of DC's Office	0	0	0	0	260,000,000	0		
6532	Support to Self_Help Project	50,000,000	0	50,000,000	0	50,000,000	0		
Total of Subvote		300,000,000	0	609,551,000	0	1,000,640,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5499	HIV/AIDS	0	65,717,425	0	65,800,000	0	16,450,000		
6531	Participatory Appraisal	30,969,800	0	40,000,000	0	40,000,000	0		
Total of Subvote		30,969,800	65,717,425	40,000,000	65,800,000	40,000,000	16,450,000		
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							
4404	District Agriculture Development support	0	34,966,000	4,813,000	35,000,000	0	0		

Vote 70 Arusha Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	34,966,000	4,813,000	35,000,000	0	0
Sub Vote	2006	EDUCATION SECTOR					
4390	SEDP	24,462,398	0	24,463,000	26,645,000	24,463,000	6,661,000
Total of Subvote		24,462,398	0	24,463,000	26,645,000	24,463,000	6,661,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation	0	22,220,000	0	77,903,000	0	10,190,000
Total of Subvote		0	22,220,000	0	77,903,000	0	10,190,000
Sub Vote	3001	REGIONAL HOSPITAL					
5404	Rehabilitation of Regional Hospital	250,000,000	0	500,000,000	0	173,724,000	0
5421	Health Sector Programme Support	0	155,652,174	0	149,445,000	0	89,306,000
Total of Subvote		250,000,000	155,652,174	500,000,000	149,445,000	173,724,000	89,306,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES					
3280	Rural Water Supply and Sanitation	0	5,003,498,613	0	2,974,627,000	0	332,990,000
4390	Secondary Education Development Project	0	0	0	1,401,324,000	0	350,331,000
4457	Livestock Development Fund	0	0	52,075,000	0	52,075,000	0
4486	Agricultural Sector Devt Programme	0	2,378,738,174	0	2,486,500,000	0	190,500,000

Vote 70 Arusha Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
4946	LGAs Own Source Project	0	0	10,634,172,000	0	16,359,324,000	0	
5421	Health Sector Basket Fund	0	3,464,781,900	0	3,134,918,000	0	2,498,631,000	
5493	Global Fund HIV/AIDS Prevention Project	0	271,566,508	0	0	0	0	
5494	Mainstreaming HIV/AIDS in National Dev	0	425,875,657	0	323,139,000	0	84,725,000	
6209	Constituency Development Fund	0	0	328,814,000	0	328,814,000	0	
6277	Local Government Support Programme	3,788,509,395	1,115,228,060	7,991,981,000	1,627,609,000	5,911,561,000	0	
6401	District council	2,928,813,557	0	2,100,000,000	0	1,300,000,000	0	
6403	Tanzania Strategic Cities Project	0	0	0	4,587,900,000	0	2,795,250,000	
Total of Subvote		6,717,322,952	12,659,688,912	21,107,042,000	16,536,017,000	23,951,774,000	6,252,427,000	
Total of Vote		7,322,755,150	12,938,244,511	22,285,869,000	16,890,810,000	25,190,601,000	6,375,034,000	

VOTE 71

COAST REGION

Vote 71 Coast Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Coast Region

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

(Shs.23,227,931,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 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	65,800,000	0	65,800,000	0	16,450,000		
6517	Child Survival Development	10,000,000	0	10,000,000	0	10,000,000	0		
6531	Participatory Appraisal	19,988,300	0	20,000,000	0	20,000,000	0		
Total of Subvote		29,988,300	65,800,000	30,000,000	65,800,000	30,000,000	16,450,000		
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							
4404	DADPs	0	19,880,070	3,814,000	27,000,000	3,814,000	0		
4553	Livestock Development Fund	1,000,000	0	2,000,000	0	2,000,000	0		
Total of Subvote		1,000,000	19,880,070	5,814,000	27,000,000	5,814,000	0		

Vote 71 Coast Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2003	INFRASTRUCTURE SECTOR					
3436	Water&Sanitation Projects	0	14,779,840	0	0	0	0
5403	Construction of Regional Hospital	150,000,000	0	1,000,000,000	0	700,000,000	0
6339	Rehabilitation of Government House	0	0	0	0	279,410,000	0
6341	Rehabilitation of DC'S Office	0	0	0	0	90,000,000	0
6384	Construction of Government Quarters	72,205,000	0	209,410,000	0	103,000,500	0
Total of Subvote		222,205,000	14,779,840	1,209,410,000	0	1,172,410,500	0
Sub Vote	2004	SOCIAL SECTOR					
5421	Health Basket Fund	0	0	0	0	0	89,306,000
Total of Subvote		0	0	0	0	0	89,306,000
Sub Vote	2005	LOCAL GOVT.MANAGEMENT SERVICES					
6299	EPC-LGAP	0	0	0	0	0	26,000,000
Total of Subvote		0	0	0	0	0	26,000,000
Sub Vote	2006	EDUCATION SECTOR					
4390	SEDP	24,321,492	0	24,463,000	26,645,000	24,462,500	6,661,000
Total of Subvote		24,321,492	0	24,463,000	26,645,000	24,462,500	6,661,000

Vote 71 Coast Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2007	WATER SECTOR					
3436	Water Supply and Sanitation	0	0	0	87,629,000	0	10,352,000
Total of Subvote		0	0	0	87,629,000	0	10,352,000
Sub Vote	3001	REGIONAL HOSPITAL					
5421	Health Sector Prog. Support - Districts	0	155,652,174	0	149,445,000	0	0
Total of Subvote		0	155,652,174	0	149,445,000	0	0
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES					
3280	Rural water Supply and Sanitation	0	3,250,825,250	0	3,250,048,000	0	418,342,000
4390	Secondary Education Development Project	0	0	0	1,717,784,000	0	429,446,000
4404	DADPs	186,902,000	0	0	1,676,000,000	0	0
4486	Agricultural Sector Devt Programme	0	2,772,015,831	0	0	0	419,000,000
4553	Livestock Development Fund	20,830,000	0	20,830,000	0	20,830,000	0
4628	Participatory Forest Management	0	0	0	1,270,875,000	0	0
4946	LGAs Own Source Project	0	0	8,712,876,000	0	9,509,003,000	0
5414	Child Survival and Development	0	213,416,200	0	0	0	0
5421	Health Sector Basket Fund	0	2,770,364,700	0	2,324,098,000	0	1,854,729,000

Vote 71 Coast Region

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5499	HIV/AIDS	0	467,301,000	0	259,285,000	0	67,983,000
6209	Constituency Development Fund	0	0	351,672,000	0	351,672,000	0
6277	Local Government Capital Devt Grant	3,572,267,563	2,002,527,930	5,828,686,000	1,176,773,000	4,311,400,000	0
6401	District Councils	700,000,000	0	2,250,000,000	0	3,450,000,000	0
6402	Urban Councils	0	0	600,000,000	0	250,000,000	0
6405	Urban local Government Strenthening Prog	0	0	0	1,563,242,000	0	714,070,000
Total of Subvote		4,479,999,563	11,476,450,911	17,764,064,000	13,238,105,000	17,892,905,000	3,903,570,000
Total of Vote		4,807,514,355	11,732,562,995	19,083,751,000	13,594,624,000	19,175,592,000	4,052,339,000

VOTE 72

DODOMA REGION

Vote 72 Dodoma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Dodoma Region

**Twenty-six billion eight hundred ninety-eight million two hundred forty-two thousand
(Shs.26,898,242,000)**

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	2013/2014		2014/2015		2015/2016		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	250,000,000	0	200,000,000	0	0	0		
6337	Construction of DC's Office	0	0	381,000,000	0	200,000,000	0		
6338	Construction of Regional Block	1,450,000,000	0	3,000,000,000	0	2,700,000,000	0		
6339	Rehabilitation of Govt House	0	0	237,263,000	0	240,000,000	0		
6389	Construction of Office Building	0	0	819,000,000	0	0	0		
6532	Self_help Project	55,000,000	0	55,000,000	0	55,000,000	0		
Total of Subvote		1,755,000,000	0	4,692,263,000	0	3,195,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
6531	Participatory appraisal	0	0	30,000,000	0	52,485,000	0		
Total of Subvote		0	0	30,000,000	0	52,485,000	0		

Vote 72 Dodoma Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4404	DADPS	0	0	4,222,000	36,000,000	0	0
4553	Livestock Development Fund (LDF)	356,238	0	2,000,000	0	2,000,000	0
Total of Subvote		356,238	0	6,222,000	36,000,000	2,000,000	0
Sub Vote	2004	SOCIAL SECTOR					
3280	Rural Water Supply and Sanitation	0	0	0	53,066,000	0	0
5421	Health Sector Basket Fund	0	95,652,174	0	149,445,000	0	89,306,000
5499	HIV/AIDS	0	19,365,000	0	65,800,000	0	16,450,000
Total of Subvote		0	115,017,174	0	268,311,000	0	105,756,000
Sub Vote	2005	LOCAL GOVT.MANAGEMENT SERVICES					
6251	Public Finance Management Reform Program	0	0	0	138,000,000	0	43,500,000
6299	Enhancement of Procurement Capacity-LGAP	0	0	0	0	0	25,000,000
Total of Subvote		0	0	0	138,000,000	0	68,500,000
Sub Vote	2006	EDUCATION SECTOR					
4390	Secondary Education Development Project	0	0	24,463,000	26,645,000	24,000,000	6,661,000

Vote 72 Dodoma Region

Item	Description	2013/2014		2014/2015		2015/2016	
		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	24,000,000	6,661,000
Sub Vote 2007	WATER SECTOR						
3280	Rural Water Supply And Sanitation	0	0	0	23,600,000	0	9,782,000
Total of Subvote		0	0	0	23,600,000	0	9,782,000
Sub Vote 3001	REGIONAL HOSPITAL						
5404	Rehabilitation of Govt Hospital	200,000,000	0	100,000,000	0	700,000,000	0
Total of Subvote		200,000,000	0	100,000,000	0	700,000,000	0
Sub Vote 8091	LOCAL GOVERNMENT AUTHORITIES						
3280	Rural Water Supply and Sanitation	0	4,940,930,319	0	3,377,038,000	0	336,934,000
4390	SEDEP	0	0	0	2,091,316,000	0	522,829,000
4486	Agricultural Sector Devt Programme	0	2,130,641,527	0	3,202,199,000	0	241,000,000
4553	Livestock Development Fund	0	0	41,660,000	0	41,660,000	0
4946		0	0	5,935,186,000	0	7,648,175,000	0
5421	Health Sector Basket Fund	0	4,427,297,700	0	4,017,531,000	0	3,191,666,000
5499	HIV/AIDS	0	719,387,803	0	404,767,000	0	106,128,000
6209	Constituency Development Fund	0	0	434,077,000	0	434,077,000	0
6277	LGCDG	2,929,948,221	1,066,471,899	9,711,024,000	1,985,861,000	7,183,114,000	0

Vote 72 Dodoma Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6401	District Councils	1,620,000,000	0	2,410,000,000	0	1,789,000,000	0
6403	Tanzania Strategic Cities Project	0	0	0	2,283,700,000	0	1,239,475,000
Total of Subvote		4,549,948,221	13,284,729,249	18,531,947,000	17,362,412,000	17,096,026,000	5,638,032,000
Total of Vote		6,505,304,459	13,399,746,423	23,384,895,000	17,854,968,000	21,069,511,000	5,828,731,000

VOTE 73

IRINGA REGION

Vote 73 Iringa Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Iringa Region

Nineteen billion six hundred eighty-eight million six hundred sixty-six thousand

(Shs.19,688,666,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT						
6337	Construction Divisional Offices	98,170,500	0	0	0	0	0	
6348	Rehabilitation of RC's House	0	0	0	0	126,878,000	0	
6532	Self-Help Project	35,000,000	0	35,000,000	0	35,000,000	0	
Total of Subvote		133,170,500	0	35,000,000	0	161,878,000	0	
Sub Vote	2001	PLANNING AND COORDINATION						
5414	Child Survival and Development	0	234,649,721	0	452,691,000	0	117,056,000	
5499	HIV/AIDS	0	37,600,000	0	37,600,000	0	9,400,000	
6389	Construction of Office Building	0	0	196,341,000	0	500,000,000	0	
6531	Participatory Appraisal	19,997,000	0	20,000,000	0	30,000,000	0	
Total of Subvote		19,997,000	272,249,721	216,341,000	490,291,000	530,000,000	126,456,000	
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR						

Vote 73 Iringa Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4404	District Agricultura Development Support	5,500,000	31,247,794	6,000,000	38,000,000	6,000,000	0
4486	Agr.Sector Development Programme	0	0	0	0	0	28,400,000
4553	Livestock Development Fund(LDF)	1,999,500	0	2,000,000	0	2,000,000	0
Total of Subvote		7,499,500	31,247,794	8,000,000	38,000,000	8,000,000	28,400,000
Sub Vote	2004	SOCIAL SECTOR					
3280	Rural Water Supply and Sanitation-Health	0	16,000,000	0	16,000,000	0	0
5421	Health Sector Programme support-dist	0	115,794,519	0	127,994,000	0	80,501,000
Total of Subvote		0	131,794,519	0	143,994,000	0	80,501,000
Sub Vote	2006	EDUCATION SECTOR					
4390	Secondary Education Development Program	24,264,600	0	24,463,000	26,645,000	24,463,000	6,661,000
Total of Subvote		24,264,600	0	24,463,000	26,645,000	24,463,000	6,661,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation	0	13,460,895	0	64,129,000	0	9,352,000
Total of Subvote		0	13,460,895	0	64,129,000	0	9,352,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITY					

Vote 73 Iringa Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
3280	Rural Water Supply & Sanitation	0	2,916,096,392	0	1,797,217,000	0	248,937,000	
4390	Secondary Education Development Project	0	676,693,563	0	1,344,252,000	0	336,063,000	
4404	District Agricultura Development Support	0	1,500,458,676	0	390,000,000	0	97,500,000	
4486	Agricultural Sector Devt. Programme	0	3,902,536,000	0	1,244,536,000	0	954,646,000	
4553	Livestock Development Fund	20,830,000	0	20,830,000	0	20,830,000	0	
4628	Participatory Forest Managament	0	34,749,000	0	0	0	0	
4946	LGA Own Source Project	0	0	5,558,197,000	0	9,156,639,000	0	
5414	Child Survival & Development	0	2,584,526,000	0	2,737,412,000	0	1,025,180,000	
5418	MMAM	258,033,500	0	0	0	0	0	
5421	Health Sector Basket Fund	0	2,220,420,800	0	2,032,847,000	0	1,625,987,000	
5499	Tanzania Multisectoral HIV/AIDS Infection	0	482,082,074	0	219,157,000	0	57,462,000	
6209	Constituency Development Fund	253,572,000	0	253,572,000	0	253,572,000	0	
6277	LGCDG	1,759,465,494	854,342,344	4,569,123,000	925,119,000	3,379,719,000	0	
6401	District Council Projects	150,000,000	0	1,250,000,000	0	250,000,000	0	
6402	Urban Councils	439,983,000	0	400,000,000	0	0	0	
6504	Urban local Government Strenthening Prog	0	390,505,056	0	1,841,331,000	0	1,306,420,000	
6539	Wetlands management and Sustainable Devt	0	72,906,775	0	0	0	0	

Vote 73 Iringa Region

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		<u>2,881,883,994</u>	<u>15,635,316,680</u>	<u>12,051,722,000</u>	<u>12,531,871,000</u>	<u>13,060,760,000</u>	<u>5,652,195,000</u>
Total of Vote		<u>3,066,815,594</u>	<u>16,084,069,609</u>	<u>12,335,526,000</u>	<u>13,294,930,000</u>	<u>13,785,101,000</u>	<u>5,903,565,000</u>

VOTE 74

KIGOMA REGION

Vote 74 Kigoma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Kigoma Region

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

(Shs.26,056,504,000)

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	2013/2014		2014/2015		2015/2016		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	0	0	4,600,000	0	4,600,000	0		
4486	Agricultural Sector Development Programm	0	19,967,800	0	20,000,000	0	0	0	
4933	EPZ Development	99,760,000	0	700,000,000	0	700,000,000	0		
6327	Construction of Government Houses	844,206,000	0	1,500,000,000	0	600,000,000	0		
6340	Rehabilitation of Regional block	0	0	210,000,000	0	200,000,000	0		
6348	Rehabilitation of RC's House	0	0	543,555,000	0	579,055,000	0		
6532	Self Help Projects	50,000,000	0	50,000,000	0	50,000,000	0		
Total of Subvote		993,966,000	19,967,800	3,008,155,000	20,000,000	2,133,655,000	0		

Sub Vote 2001 PLANNING AND COORDINATION

3280	Rural Water Supply and Sanitation	0	22,178,929	0	89,866,000	0	9,394,000	
------	-----------------------------------	---	------------	---	------------	---	-----------	--

Vote 74 Kigoma Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	22,178,929	0	89,866,000	0	9,394,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4628	Participatory Forest Management	0	0	0	5,500,000	0	0
Total of Subvote		0	0	0	5,500,000	0	0
Sub Vote	2004	SOCIAL SECTOR					
5499	HIV/AIDS	0	65,800,000	0	65,800,000	0	16,450,000
Total of Subvote		0	65,800,000	0	65,800,000	0	16,450,000
Sub Vote	2005	LOCAL GOVT MANAGEMENT SERVICES					
6521	PFMRP	0	0	0	176,000,000	0	81,500,000
Total of Subvote		0	0	0	176,000,000	0	81,500,000
Sub Vote	2006	EDUCATION SECTOR					
4390	Secondary Education Development Program	23,813,000	0	24,463,000	26,645,000	24,500,000	6,661,000
Total of Subvote		23,813,000	0	24,463,000	26,645,000	24,500,000	6,661,000
Sub Vote	3001	REGIONAL HOSPITAL					
5404	Rehabilitation of Regional Hospital	51,776,612	0	0	0	900,000,000	0
5421	Health Sector Basket Fund	0	155,448,573	0	156,594,000	0	93,708,000

Vote 74 Kigoma Region

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		51,776,612	155,448,573	0	156,594,000	900,000,000	93,708,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES						
3280	Rural Water Supply and Sanitation	0	3,409,712,849	0	2,219,001,000	0	502,715,000
4390	Secondary Education Development Project	0	0	0	2,072,292,000	0	518,073,000
4486	Agricultural Sector Devt. Programme	0	864,550,000	0	896,425,000	0	0
4488	District Agricult.Sector Investm.Program	0	0	0	1,176,000,000	0	0
4628	Town/Municipal/City Council	0	0	0	30,000,000	0	0
4946		0	0	3,582,852,000	0	4,210,370,000	0
5405	UNICEF Support to Health	0	240,000,000	0	124,047,000	0	35,483,000
5421	Health Sector Basket Fund	0	4,296,361,700	0	3,940,817,000	0	3,171,662,000
5499	HIV/AIDS	0	667,799,003	0	441,983,000	0	115,884,000
6209	Constituency Development Fund	0	0	386,475,000	0	386,475,000	0
6277	Local Government Capital Dev Grant	2,681,584,344	1,650,209,312	9,794,700,000	2,003,298,000	7,245,007,000	0
6401	District Council	1,896,476,574	0	6,300,000,000	0	4,790,000,000	0
6402	Town/Municipal/City Council	400,000,000	0	250,000,000	0	0	0
6403	Tanzania Strategic Cities Project	0	0	0	2,665,000,000	0	1,814,967,000
Total of Subvote		4,978,060,918	11,128,632,864	20,314,027,000	15,568,863,000	16,631,852,000	6,158,784,000

Vote 74 Kigoma Region

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		6,047,616,530	11,392,028,166	23,346,645,000	16,109,268,000	19,690,007,000	6,366,497,000

VOTE 75

KILIMANJARO REGION

Vote 75 Kilimanjaro Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Kilimanjaro Region

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

(Shs.25,257,360,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT					
6340	Rehabilitation of Regional block	68,407,638	0	673,171,000	0	585,708,000	0
6532	Self-Help Projects	19,715,000	0	50,000,000	0	20,000,000	0
Total of Subvote		88,122,638	0	723,171,000	0	605,708,000	0
Sub Vote	1005	DAS-MOSHI					
6532	Self Help Scheme	4,850,000	0	0	0	5,000,000	0
Total of Subvote		4,850,000	0	0	0	5,000,000	0
Sub Vote	1006	DAS-HAI					
6532	Self Help Scheme	4,644,520	0	0	0	5,000,000	0
Total of Subvote		4,644,520	0	0	0	5,000,000	0
Sub Vote	1007	DAS-ROMBO					
6532	Self Help Scheme	5,000,000	0	0	0	5,000,000	0

Vote 75 Kilimanjaro Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		5,000,000	0	0	0	5,000,000	0
Sub Vote 1008	DAS-SAME						
6532	Self Help Scheme	5,000,000	0	0	0	5,000,000	0
Total of Subvote		5,000,000	0	0	0	5,000,000	0
Sub Vote 1009	DAS-MWANGA						
6532	Self Help Scheme	5,000,000	0	0	0	5,000,000	0
Total of Subvote		5,000,000	0	0	0	5,000,000	0
Sub Vote 1010	DAS-SIHA						
6532	Self Help Scheme	5,000,000	0	0	0	5,000,000	0
Total of Subvote		5,000,000	0	0	0	5,000,000	0
Sub Vote 1015	INFORMATION AND COMMUNICATION TECH. UNIT						
6248	ICT in Education	0	0	14,000,000	0	12,000,000	0
Total of Subvote		0	0	14,000,000	0	12,000,000	0
Sub Vote 2001	PLANNING AND COORDINATION						
5495	Prevention of Transmission of HIV/AIDS	0	47,761,000	0	65,800,000	0	16,450,000
6529	Monitoring and Evaluation of Public Prog	72,000,000	0	54,000,000	0	111,000,000	0

Vote 75 Kilimanjaro Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		72,000,000	47,761,000	54,000,000	65,800,000	111,000,000	16,450,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4404	District Agricultural Dev. Programmes	0	15,669,000	4,776,000	25,000,000	4,776,000	0
4553	Livestock Development Fund	917,000	0	2,000,000	0	2,000,000	0
4936	Land Management Project	3,000,000	346,234,787	3,000,000	1,210,125,000	2,000,000	0
Total of Subvote		3,917,000	361,903,787	9,776,000	1,235,125,000	8,776,000	0
Sub Vote	2004	SOCIAL SECTOR					
5406	Control of Communicable Diseases	0	0	0	39,600,000	0	0
5486	Health Sector Development Program	0	0	0	149,445,000	0	89,306,000
Total of Subvote		0	0	0	189,045,000	0	89,306,000
Sub Vote	2006	EDUCATION SECTOR					
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	24,463,000	6,661,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	6,661,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation	0	5,000,000	3,000,000	53,066,000	2,000,000	9,394,000

Vote 75 Kilimanjaro Region

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	5,000,000	3,000,000	53,066,000	2,000,000	9,394,000
Sub Vote 3001	REGIONAL HOSPITAL						
5404	Rehabilitation of Regional Hospital	200,084,968	0	1,000,000,000	0	1,000,000,000	0
5486	Health Sector Development Programme	0	155,162,674	0	0	0	0
Total of Subvote		200,084,968	155,162,674	1,000,000,000	0	1,000,000,000	0
Sub Vote 8091	LOCAL GOVERNMENT AUTHORITIES						
3280	Rural Water Supply and Sanitation	0	2,130,531,749	0	3,292,559,000	0	430,107,000
4390	Secondary Education Development Project	0	0	0	2,410,092,000	0	602,523,000
4404	District Agriculture Development Support	0	1,175,500,000	0	2,837,500,000	0	416,000,000
4553	Livestock Development Fund	0	0	41,660,000	0	41,660,000	0
4946	Own Source Development Funds	0	0	10,274,620,000	0	11,017,985,000	0
5414	Child Survival and Development	0	575,281,000	0	112,770,000	0	31,354,000
5421	Health Sector Basket Fund	0	1,771,860,150	0	3,025,346,000	0	2,240,858,000
5485	Primary Health Care	412,582,500	0	0	0	0	0
5499	HIV/AIDS	0	535,648,053	0	314,211,000	0	82,385,000
6209	Constituency Development Fund	0	0	342,476,000	0	342,476,000	0

Vote 75 Kilimanjaro Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6220	Tanzania Social Action Fund	0	15,405,355	0	0	0	0
6277	Local Government Capital Developm Grant	4,947,847,338	35,443,894	7,087,092,000	1,439,030,000	5,242,226,000	0
6385	Construction of Council Headquarter	125,000,000	0	0	0	0	0
6401	District Councils	18,109,218	0	1,740,000,000	0	1,150,000,000	0
6402	Town/Municipal/City Council	140,000,000	0	140,000,000	0	0	0
6405	Urban local Government Strenthening Prog	0	475,515,925	0	2,242,179,000	0	1,744,028,000
Total of Subvote		5,643,539,056	6,715,186,126	19,625,848,000	15,673,687,000	17,794,347,000	5,547,255,000
Total of Vote		6,037,158,182	7,285,013,587	21,454,258,000	17,243,368,000	19,588,294,000	5,669,066,000

VOTE 76

LINDI REGION

Vote 76 Lindi Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Lindi Region

Eighteen billion five hundred thirty-three million sixty-two thousand

(Shs.18,533,062,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 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	22,377,000	0	22,377,000	0		
5494	Mainstreaming HIV/AIDS	0	54,600,000	0	56,400,000	0	14,100,000		
6531	Participatory Appraisal	20,825,000	0	20,825,000	0	20,825,000	0		
Total of Subvote		20,825,000	54,600,000	43,202,000	56,400,000	43,202,000	14,100,000		
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							
4404	District Agriculture Dev.Support (DADPs)	0	0	10,175,000	0	10,175,000	0		
4486	Agricultural Sector Development Programm	0	20,000,000	0	20,000,000	0	0		

Vote 76 Lindi Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4628	Participatory Forestry Management	0	5,595,000	0	7,000,000	0	0
Total of Subvote		0	25,595,000	10,175,000	27,000,000	10,175,000	0
Sub Vote	2003	INFRASTRUCTURE SECTOR					
5410	Rehabilitation of Health Centers	0	0	0	0	30,000,000	0
5411	Strengthening Referral Hospital	0	0	110,000,000	0	100,000,000	0
6331	Construction of DCs House	0	0	15,000,000	0	112,160,000	0
6337	Construction of DC's Office	122,700,000	0	0	0	100,000,000	0
6342	Rehabilitation Of RC office	0	0	220,000,000	0	100,000,000	0
6384	Construction of Government Quarters	0	0	155,000,000	0	85,000,000	0
6389	Construction of Office Building	0	0	55,000,000	0	0	0
Total of Subvote		122,700,000	0	555,000,000	0	527,160,000	0
Sub Vote	2004	SOCIAL SECTOR					
5486	Health Sector Development Programme	0	150,131,861	0	142,295,000	0	84,903,000
Total of Subvote		0	150,131,861	0	142,295,000	0	84,903,000
Sub Vote	2006	EDUCATION SECTOR					
4390	Secondary Education Development Program	24,463,000	0	24,463,000	26,645,000	24,463,000	6,661,000

Vote 76 Lindi Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		24,463,000	0	24,463,000	26,645,000	24,463,000	6,661,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation	0	10,675,800	0	76,666,000	0	9,394,000
Total of Subvote		0	10,675,800	0	76,666,000	0	9,394,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES					
3280	Rural Water Supply and Sanitation	0	2,442,671,051	0	2,441,426,000	0	2,065,779,000
4390	Secondary Education Development Project	0	1,069,318,466	0	2,205,460,000	0	551,365,000
4404	District Agriculture Development Support	0	0	0	748,000,000	0	0
4486	Agriculture Sector Development Program	0	846,500,000	0	914,500,000	0	187,000,000
4628	Participatory Forest Management	0	276,806,000	0	45,000,000	0	0
4946	LGA Own Source Project	0	0	5,766,268,000	0	8,114,669,000	0
5421	Health Sector Basket Fund	0	2,303,186,221	0	2,038,952,000	0	0
5499	HIV/AIDS	0	388,798,270	0	195,006,000	0	51,129,000
6209	Local Government Capital Development Gra	0	0	329,515,000	0	329,515,000	0
6277	Local Government Capital Development Gra	1,043,607,907	1,243,742,341	4,895,374,000	987,692,000	3,621,043,000	0
6401	District Councils	2,970,000,000	0	2,720,000,000	0	2,200,000,000	0

Vote 76 Lindi Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
6402	Urban Councils	0	0	100,000,000	0	0	0	
6405	Urban local Government Strenthening Prog	0	177,984,000	0	0	0	647,504,000	
6571	Urban Development Environment Management	0	0	0	959,215,000	0	0	
Total of Subvote		4,013,607,907	8,749,006,349	13,811,157,000	10,535,251,000	14,265,227,000	3,502,777,000	
Total of Vote		4,226,595,907	8,990,009,010	14,488,997,000	10,864,257,000	14,915,227,000	3,617,835,000	

VOTE 77

MARA REGION

Vote 77 Mara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Mara Region

Twenty-seven billion six hundred seventy-nine million three hundred twenty-eight thousand

(Shs.27,679,328,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6532	Self Help Scheme	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							
5495	HIV/AIDS	0	74,414,633	0	75,200,000	0	18,800,000		
6531	Participatory Appraisal	30,000,000	0	30,000,000	0	30,000,000	0		
Total of Subvote		30,000,000	74,414,633	30,000,000	75,200,000	30,000,000	18,800,000		
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							
4404	Supervision and Followup(DADPs)	0	0	4,506,000	0	4,506,000	0		
4486	Agricultural Sector Devt.Programme	0	20,779,908	0	24,000,000	0	0		
4553	Livestock Development Fund	1,000,000	0	2,000,000	0	2,000,000	0		
4628	Participatory Forest Management	0	3,220,000	0	0	0	0		

Vote 77 Mara Region

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		1,000,000	23,999,908	6,506,000	24,000,000	6,506,000	0

Sub Vote 2003 INFRASTRUCTURE SECTOR

6217	Rehabilitation of RC's Office	0	0	0	0	185,000,000	0
6327	Construction & Rehabilities of Buildings	292,290,183	0	660,000,000	0	467,495,000	0
6331	Construction & Rehabilities of Buildings	0	0	500,000,000	0	407,505,000	0
6337	Construction of DC's Office	0	0	0	0	70,000,000	0
6339	Construction & Rehabilities of Buildings	0	0	60,000,000	0	60,000,000	0
6341	Rehabilitation of DC's House	0	0	185,000,000	0	185,000,000	0
6348	Rehabilitation of RC's House	0	0	150,000,000	0	150,000,000	0
6349	Rehabilitation of Dist. Comm. Office	0	0	0	0	30,000,000	0
Total of Subvote		292,290,183	0	1,555,000,000	0	1,555,000,000	0

Sub Vote 2004 SOCIAL SECTOR

5421	Health Basket Project	0	227,726,437	0	156,594,000	0	93,708,000
Total of Subvote		0	227,726,437	0	156,594,000	0	93,708,000

Sub Vote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

Vote 77 Mara Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6251	Public Finance Management reform program	0	0	0	164,000,000	0	51,750,000
Total of Subvote		0	0	0	164,000,000	0	51,750,000
Sub Vote	2006	EDUCATION SECTOR					
4390	Secondary Education Development Program	24,463,000	0	24,463,000	26,645,000	24,463,000	6,661,000
Total of Subvote		24,463,000	0	24,463,000	26,645,000	24,463,000	6,661,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation	0	25,972,983	0	84,966,000	0	9,343,000
Total of Subvote		0	25,972,983	0	84,966,000	0	9,343,000
Sub Vote	3001	REGIONAL HOSPITAL					
5404	Rehabilitation of Regional Hospital	1,940,000	0	224,565,000	0	0	0
5411	Strengthen of Referral Hospital	639,007,983	0	2,155,176,000	0	2,105,278,000	0
Total of Subvote		640,947,983	0	2,379,741,000	0	2,105,278,000	0
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES					
3280	Rural Water Supply and Sanitation	0	4,351,381,199	0	2,822,703,000	0	457,635,000
4390	Secondary Education Dev. Program	0	0	0	3,097,768,000	0	774,442,000

Vote 77 Mara Region

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4486	Agriculture Sector Development Programme	0	1,071,750,000	0	1,317,950,000	0	50,250,000
4488	District Agricult.Sector Investm Program	0	2,300,727,384	0	0	0	0
4553	Live Stocks Development Funds	0	0	52,075,000	0	52,075,000	0
4628	Participatory Forest Management	0	52,812,031	0	0	0	0
4946	LGAs Own Source Project	0	0	7,766,016,000	0	10,063,614,000	0
5421	Health Sector Basket Fund	0	3,649,842,100	0	3,261,884,000	0	2,553,625,000
5499	HIV/AIDS	0	656,301,102	0	370,048,000	0	97,024,000
6209	Constituency Development Fund	349,148,369	0	364,707,000	0	364,707,000	0
6277	Local Government capital Developm Grant	3,551,168,292	1,763,210,075	8,463,952,000	1,720,551,000	6,260,671,000	0
6401	District Council	1,779,400,000	0	4,350,000,000	0	1,550,000,000	0
6402	Urban council	76,000,000	0	0	0	500,000,000	0
6405	Urban local Government Strenthening Prog	0	346,594,685	0	1,634,282,000	0	1,003,776,000
Total of Subvote		5,755,716,661	14,192,618,576	20,996,750,000	14,225,186,000	18,791,067,000	4,936,752,000
Total of Vote		6,794,417,827	14,544,732,537	25,042,460,000	14,756,591,000	22,562,314,000	5,117,014,000

VOTE 78

MBEYA REGION

Vote 78 Mbeya Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Mbeya Region

Forty-seven billion one hundred forty million one hundred twenty-four thousand

(Shs.47,140,124,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 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	150,000,000	0	282,668,000	0	282,667,000	0		
6339	Rehabilitation of Government Houses	0	0	20,000,000	0	73,518,000	0		
6384	Construction of Government Houses	100,000,000	0	0	0	0	0		
6389	Construction of Office Building	0	0	360,517,000	0	200,000,000	0		
6532	Self Help Projects	60,044,490	0	60,000,000	0	60,000,000	0		
Total of Subvote		310,044,490	0	723,185,000	0	616,185,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5499	HIV/AIDS	0	94,000,000	0	94,000,000	0	23,500,000		
6517	Unicef Support to Multisectoral	0	250,666,217	0	428,526,000	0	108,603,000		
6531	Participatory Appraisal	5,406,000	0	5,450,000	0	5,450,000	0		
Total of Subvote		5,406,000	344,666,217	5,450,000	522,526,000	5,450,000	132,103,000		

Vote 78 Mbeya Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4486	Agricultural Sector Dev.Programme	0	37,999,900	6,621,000	38,000,000	6,621,000	42,000,000
4553	Livestock Development Fund	1,000,000	0	2,000,000	0	2,000,000	0
Total of Subvote		1,000,000	37,999,900	8,621,000	38,000,000	8,621,000	42,000,000
Sub Vote	2006	EDUCATION SECTOR					
4390	Secondary Education Development Program	24,393,650	0	24,463,000	26,645,000	24,463,000	6,661,000
Total of Subvote		24,393,650	0	24,463,000	26,645,000	24,463,000	6,661,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation	0	39,150,100	0	111,129,000	0	11,352,000
Total of Subvote		0	39,150,100	0	111,129,000	0	11,352,000
Sub Vote	3001	REGIONAL HOSPITAL					
5402	Construction of Regional Hospital	152,443,951	0	200,000,000	0	222,537,000	0
5421	Health Sector Programme Support-District	0	187,453,416	0	178,045,000	0	106,915,000
Total of Subvote		152,443,951	187,453,416	200,000,000	178,045,000	222,537,000	106,915,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES					

Vote 78 Mbeya Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
3280	Rural Water Supply and Sanitation	0	5,449,265,930	0	5,821,073,000	0	578,416,000	
4390	Secondary Education Development Project	0	0	0	2,912,160,000	0	728,040,000	
4486	Agricultural Sector Devt Programmme	0	2,592,963,000	0	6,186,338,000	0	3,852,377,000	
4553	Livestock Development Fund	0	0	41,660,000	0	41,660,000	0	
4628	Participatory Forest Management	0	234,740,950	0	0	0	0	
4946	LGA Own Source Project	0	0	19,858,644,000	0	19,258,870,000	0	
5421	Health Sector Basket Fund	0	5,380,615,000	0	4,980,940,000	0	4,059,066,000	
5499	HIV/AIDS	0	975,344,648	0	599,502,000	0	157,185,000	
6209	Constituency Development Fund	0	0	529,877,000	0	529,877,000	0	
6277	Local Government Capital Dev. Grant	2,828,116,687	2,373,109,393	11,663,349,000	2,371,052,000	8,627,224,000	0	
6401	District Councils	4,407,049,218	0	5,350,000,000	0	3,770,000,000	0	
6403	Tanzania Strategic Cities Project	0	2,346,747,381	0	3,911,400,000	0	2,295,828,000	
6517	Unicef Support to Multisectoral	0	2,620,994,145	0	2,726,134,000	0	2,065,294,000	
6539	Wetland Management and Sustainable Devp	0	95,743,590	0	0	0	0	
Total of Subvote		7,235,165,905	22,069,524,037	37,443,530,000	29,508,599,000	32,227,631,000	13,736,206,000	
Total of Vote		7,728,453,996	22,678,793,670	38,405,249,000	30,384,944,000	33,104,887,000	14,035,237,000	

VOTE 79

MOROGORO REGION

Vote 79 Morogoro Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Morogoro Region

Thirty-two billion nine hundred thirty-nine million seven hundred fifty-five thousand

(Shs.32,939,755,000)

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	2013/2014		2014/2015		2015/2016		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
4305	ICT Development	0	0	0	0	100,000,000	0		
6327	Construction Of Rest House	50,000,000	0	150,000,000	0	150,000,000	0		
6336	Sokoine Memorial High School	50,000,000	0	200,000,000	0	500,000,000	0		
6340	Rehabilitation of Regional Block	0	0	0	0	100,000,000	0		
6341	Rehabilitation of DC's Offices	0	0	80,000,000	0	90,000,000	0		
6347	Rehabilitation of DC's Houses	0	0	80,000,000	0	95,000,000	0		
6348	Rehabilitation of RC's House	140,000,000	0	90,000,000	0	90,000,000	0		
6384	Construction of Government Quarters	250,000,000	0	500,000,000	0	0	0		
6532	Self Help Projects	25,000,000	0	20,000,000	0	20,000,000	0		
Total of Subvote		515,000,000	0	1,120,000,000	0	1,145,000,000	0		

Sub Vote 1005 DAS-MOROGORO

Vote 79 Morogoro Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
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	5,000,000	0	5,000,000	0
Total of Subvote		0	0	5,000,000	0	5,000,000	0

Vote 79 Morogoro Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L C	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2001	PLANNING AND COORDINATION							
4404	District Agriculture Development Support	0	0	6,594,000	0	6,594,000	0		
6299	Project Monitoring and Co-ordination	0	0	4,000,000	0	4,537,000	0		
6531	Participatory Appraisal	0	0	20,000,000	0	20,000,000	0		
6550	Participatory Appraisal	0	0	0	571,695,000	0	0		
Total of Subvote		0	0	30,594,000	571,695,000	31,131,000	0		
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							
4486	Agricultural Sector Development Program	0	0	0	38,000,000	0	0		
4553	Livestock Development Fund	0	0	2,000,000	0	2,000,000	0		
4628	Participatory Forest Management	0	0	0	5,500,000	0	0		
Total of Subvote		0	0	2,000,000	43,500,000	2,000,000	0		
Sub Vote	2006	EDUCATION SECTOR							
4390	Secondary Education Development Program	0	0	24,463,000	26,645,000	24,463,000	6,661,000		
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	6,661,000		
Sub Vote	2007	WATER SECTOR							
3280		0	0	0	104,129,000	0	11,322,000		

Vote 79 Morogoro Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	104,129,000	0	11,322,000
Sub Vote 3001	REGIONAL HOSPITAL						
5421	Health Basket Project	0	0	0	149,445,000	0	89,306,000
5499	HIV/AIDS	0	0	0	65,800,000	0	16,450,000
Total of Subvote		0	0	0	215,245,000	0	105,756,000
Sub Vote 8091	LOCAL GOVERNMENT AUTHORITIES						
3280	Rural Water Supply and Sanitation	0	3,736,702,577	0	3,586,736,000	0	484,525,000
4390	Secondary Education Development Project	0	1,474,698,000	0	2,238,876,000	0	559,719,000
4457	District Irrigation Development Funds	0	0	0	2,740,000,000	0	685,000,000
4486	Agricultural Sector Devt Programme	0	2,202,981,000	0	2,202,981,000	0	0
4553	Livestock Development Fund	0	0	31,245,000	0	31,245,000	0
4628	Participatory Forest Management	0	205,525,717	0	22,500,000	0	0
4946		0	0	11,993,495,000	0	13,198,263,000	0
5421	Health Sector Basket Fund	0	4,498,716,000	0	4,297,196,000	0	3,584,159,000
5493	Global Fund	0	322,275,476	0	0	0	0
5499	HIV/AIDS	0	769,766,084	0	433,575,000	0	113,680,000
6209	Constituency Development Fund	0	0	475,549,000	0	475,549,000	0

Vote 79 Morogoro Region

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6277	Local Government Capital Dev. Grant	3,598,197,263	1,999,096,172	11,348,051,000	2,170,683,000	7,839,112,000	0
6401	District Councils	1,930,000,000	0	3,549,834,000	0	2,500,000,000	0
6402	Town/Municipal/City Councils	0	0	100,000,000	0	100,000,000	0
6405	Urban local Government Strengthening Prog	0	808,344,000	0	3,842,966,000	0	2,007,170,000
Total of Subvote		5,528,197,263	16,018,105,027	27,498,174,000	21,535,513,000	24,144,169,000	7,434,253,000
Total of Vote		6,073,197,263	16,018,105,027	28,710,231,000	22,496,727,000	25,381,763,000	7,557,992,000

VOTE 80

MTWARA REGION

Vote 80 Mtwara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Mtwara Region

Twenty-four billion eight hundred forty-seven million seven hundred twenty-six thousand

(Shs.24,847,726,000)

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	2013/2014		2014/2015		2015/2016		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 and Rehabilitation of Build	0	0	0	0	120,000,000	0		
6339	Rehabilitation of Gvt Houses	0	0	190,000,000	0	0	0		
6340	Rehabilitation of Regional Block	0	0	300,000,000	0	190,000,000	0		
6348	Rehabilitation of RC's House	165,000,000	0	0	0	0	0		
6389	Construction of Office Building	0	0	140,000,000	0	0	0		
6532	Self Help Scheme	45,000,000	0	45,000,000	0	45,000,000	0		
Total of Subvote		210,000,000	0	675,000,000	0	355,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5495	HIV/AIDS	0	0	0	65,800,000	0	16,450,000		
6260	Institutional Support	0	0	600,000,000	0	309,397,000	0		
6531	Participatory Appraisal	25,000,000	0	25,000,000	0	25,000,000	0		

Vote 80 Mtwara Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6534	Strategic Urban Planning	0	0	150,000,000	0	0	0
Total of Subvote		25,000,000	0	775,000,000	65,800,000	334,397,000	16,450,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4404	District Agriculture Development Support	0	0	4,517,000	0	4,517,000	0
4486	Agricultural Sector Development Programm	0	22,503,704	0	24,000,000	0	0
Total of Subvote		0	22,503,704	4,517,000	24,000,000	4,517,000	0
Sub Vote	2004	SOCIAL SECTOR					
5421	Health Sector Programme Support-District	0	0	0	149,445,000	0	89,306,000
5495	Prevention of Transimission of HIV/AIDS	0	65,800,000	0	0	0	0
Total of Subvote		0	65,800,000	0	149,445,000	0	89,306,000
Sub Vote	2005	LOCAL GOVT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Program	0	0	0	160,000,000	0	50,500,000
Total of Subvote		0	0	0	160,000,000	0	50,500,000
Sub Vote	2006	EDUCATION SECTOR					

Vote 80 Mtwara Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 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	6,661,000
Total of Subvote		0	0	24,463,000	26,645,000	24,463,000	6,661,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation	0	21,595,877	0	80,066,000	0	10,894,000
Total of Subvote		0	21,595,877	0	80,066,000	0	10,894,000
Sub Vote	3001	REGIONAL HOSPITAL					
5404	Rehabilitation of Regional Hospitals	0	0	119,397,000	0	80,000,000	0
Total of Subvote		0	0	119,397,000	0	80,000,000	0
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES					
3280	Rural Water Supply and Sanitation	0	2,898,791,000	0	3,484,455,000	0	404,637,000
4390	Secondary Education Development Project	0	1,310,548,000	0	2,108,024,000	0	527,006,000
4486	Agricultural Sector Devt Programme	0	2,434,200,999	0	1,257,147,000	0	33,750,000
4946		0	0	10,422,626,000	0	11,249,354,000	0
5421	Health Sector Basket Fund	0	3,383,497,600	0	2,503,003,000	0	1,883,596,000
5499	HIV/AIDS	0	471,063,874	0	262,353,000	0	68,788,000
6209	Constituency Development Fund	0	0	300,383,000	0	300,383,000	0

Vote 80 Mtwara Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6277	Local Government Capital Dev. Grant	1,830,539,896	958,365,830	5,934,905,000	1,198,913,000	4,389,968,000	0
6401	District Councils	2,895,383,338	0	1,600,000,000	0	2,600,000,000	0
6402	Town/Municipal/City Councils	125,000,000	0	1,500,000,000	0	1,000,000,000	0
6403	Tanzania Strategic Cities Project	0	2,495,676,000	0	2,160,700,000	0	1,418,056,000
Total of Subvote		4,850,923,234	13,952,143,303	19,757,914,000	12,974,595,000	19,539,705,000	4,335,833,000
Total of Vote		5,085,923,234	14,062,042,884	21,356,291,000	13,480,551,000	20,338,082,000	4,509,644,000

VOTE 81

MWANZA REGION

Vote 81 Mwanza Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Mwanza Region

**Thirty-eight billion four hundred eighty-three million seven hundred forty-six thousand
(Shs.38,483,746,000)**

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6532	Self Help Scheme	54,999,000	0	55,000,000	0	55,000,000	0		
Total of Subvote		54,999,000	0	55,000,000	0	55,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5499	HIV/AIDS	0	51,420,000	0	65,800,000	0	16,450,000		
6531	Participatory Appraisal	0	0	9,500,000	0	209,500,000	0		
Total of Subvote		0	51,420,000	9,500,000	65,800,000	209,500,000	16,450,000		
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							
4404	District Agriculture Development Support	0	21,998,945	5,754,000	22,000,000	5,754,000	0		
4553	Livestock Development Fund(LDF)	995,000	0	2,000,000	0	2,000,000	0		
Total of Subvote		995,000	21,998,945	7,754,000	22,000,000	7,754,000	0		

Vote 81 Mwanza Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L C	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2003	INFRASTRUCTURE SECTOR							
5404	Rehabilitation of Regional Hospital	0	0	0	0	400,000,000		0	
6337	Construction of DC's Office	0	0	112,220,000	0	200,000,000		0	
6339	Rehabilitation of Govt House	0	0	361,000,000	0	1,051,220,000		0	
6340	Rehabilitation of Regional Block	200,000,000	0	528,000,000	0	200,000,000		0	
6341	Rehabilitation of DC's offices	0	0	350,000,000	0	102,063,000		0	
Total of Subvote		200,000,000	0	1,351,220,000	0	1,953,283,000		0	
Sub Vote	2004	SOCIAL SECTOR							
5421	Health Sector Program Support Districts	0	119,465,025	0	149,445,000	0		89,306,000	
Total of Subvote		0	119,465,025	0	149,445,000	0		89,306,000	
Sub Vote	2006	EDUCATION SECTOR							
4390	SEDEP	24,446,000	0	24,463,000	26,645,000	24,463,000		6,661,000	
Total of Subvote		24,446,000	0	24,463,000	26,645,000	24,463,000		6,661,000	
Sub Vote	2007	WATER SECTOR							
3280	Water Sector	0	35,868,799	0	116,129,000	0		10,352,000	
Total of Subvote		0	35,868,799	0	116,129,000	0		10,352,000	

Vote 81 Mwanza Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L C	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES							
3280	Rural Water Supply and Sanitation	0	3,979,189,508	0	3,573,363,000	0	416,755,000		
4390	Secondary Education Development Project	0	1,522,025,559	0	2,165,096,000	0	541,274,000		
4404	District Agriculture Development Support	0	0	231,541,000	0	0	0		
4486	Agricultural Sector Devp Programme	0	737,011,736	0	798,718,000	0	0		
4488	Disrict Agricultural Sector Inv Programm	0	3,601,223,082	0	0	0	0		
4553	Livestock Development Fund(LDF)	9,474,000	0	52,075,000	0	52,075,000	0		
4946	LGA Own Source Project	0	0	15,050,671,000	0	16,389,526,000	0		
5414	Child Survival and Development	0	324,417,875	0	112,770,000	0	30,909,000		
5416	Primary Health Service Dev Programme	0	0	1,109,389,000	0	0	0		
5421	Heath Sector Basket Fund	0	2,706,020,500	0	4,791,514,000	0	3,726,772,000		
5499	HIV/AIDS	0	567,108,609	0	533,123,000	0	139,780,000		
6209	Constituency Development Fund	0	0	450,604,000	0	450,604,000	0		
6277	Local Government Capital Devt Grant	3,165,209,012	569,164,312	11,382,816,000	2,613,714,000	9,411,584,000	0		
6401	District Council Projects	3,485,243,000	0	3,580,000,000	0	2,800,000,000	0		
6402	Town/Municipal/City Councils	993,772,028	0	1,720,000,000	0	1,000,000,000	0		
6403	Tanzania Strategic Cities Project	0	0	0	2,952,000,000	0	1,151,698,000		

Vote 81 Mwanza Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		<u>7,653,698,040</u>	<u>14,006,161,181</u>	<u>33,577,096,000</u>	<u>17,540,298,000</u>	<u>30,103,789,000</u>	<u>6,007,188,000</u>
Total of Vote		<u>7,934,138,040</u>	<u>14,234,913,950</u>	<u>35,025,033,000</u>	<u>17,920,317,000</u>	<u>32,353,789,000</u>	<u>6,129,957,000</u>

VOTE 82

RUVUMA REGION

Vote 82 Ruvuma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ruvuma Region

Twenty-one billion six hundred ninety-two million one hundred fifty-four thousand

(Shs.21,692,154,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6331	Construction of DC's Houses	60,000,000	0	200,000,000	0	37,860,000	0		
6337	Construction of DC's Office	0	0	300,000,000	0	100,000,000	0		
6340	Rehabilitation of Regional Block	50,000,000	0	30,000,000	0	124,000,000	0		
6341	Rehabilitation of DC's Office	90,000,000	0	200,000,000	0	166,000,000	0		
6347	Rehabilitation of DC's House	25,000,000	0	0	0	0	0		
6348	Rehabilitation of RC's House	0	0	50,000,000	0	30,000,000	0		
6384	Construction of Government Quarters	100,000,000	0	450,000,000	0	369,317,000	0		
6387	Rehabilitation of Rest Houses	0	0	0	0	30,000,000	0		
6390	Construction of office Building	150,000,000	0	0	0	124,386,000	0		
6531	Participatory Appraisal	0	0	20,000,000	0	20,000,000	0		
6532	Self -Help Project	45,000,000	0	45,000,000	0	45,000,000	0		

Vote 82 Ruvuma Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		520,000,000	0	1,295,000,000	0	1,046,563,000	0
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4486	Agricultural Sector Development Programm	0	36,716,580	0	37,000,000	0	26,350,000
4553	Livestock Development Fund	999,500	0	2,000,000	0	0	0
4628	Participatory Forest Management	0	0	0	7,000,000	0	0
Total of Subvote		999,500	36,716,580	2,000,000	44,000,000	0	26,350,000
Sub Vote	2004	SOCIAL SECTOR					
5421	Health Sector Programme Support -Distric	0	0	0	142,295,000	0	84,903,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	56,400,000	0	14,100,000
6339	Rehabilitation of RMO House	0	0	0	0	30,000,000	0
Total of Subvote		0	0	0	198,695,000	30,000,000	99,003,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Mgt Reform Program	0	0	0	162,000,000	0	51,000,000
Total of Subvote		0	0	0	162,000,000	0	51,000,000

Vote 82 Ruvuma Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2006	EDUCATION SECTOR					
4390	Secondary Education Development Program	24,444,250	0	24,463,000	26,645,000	0	6,661,000
Total of Subvote		24,444,250	0	24,463,000	26,645,000	0	6,661,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Sector	0	0	0	87,766,000	0	9,394,000
3436	Cordination & Monitoring of Water & Sani	0	40,845,404	0	0	0	0
Total of Subvote		0	40,845,404	0	87,766,000	0	9,394,000
Sub Vote	3001	REGIONAL HOSPITAL					
5404	Rehabilitation of Regional Hospital	0	0	54,563,000	0	180,000,000	0
Total of Subvote		0	0	54,563,000	0	180,000,000	0
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES					
3280	Rural Water Supply and Sanitation	0	3,185,069,000	0	2,948,394,000	0	327,312,000
4390	Secondary Education Development Project	0	1,201,934,000	0	2,219,852,000	0	554,963,000
4486	Agriculture Sector Development Programme	0	3,093,800,000	0	2,648,800,000	0	795,778,000
4553	Livestock Development Fund	0	0	20,830,000	0	20,830,000	0

Vote 82 Ruvuma Region

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4628	Participatory Forest Management	0	210,827,000	0	67,500,000	0	0
4946	LGAs Own Source Funds	0	0	6,979,547,000	0	5,671,624,000	0
5421	Health Sector Programme Support -District	0	3,022,650,000	0	2,845,616,000	0	2,356,522,000
5493	Global Fund	0	154,557,000	0	0	0	0
5499	Prevention of Transmission of HIV/AIDS	0	542,182,232	0	313,733,000	0	82,259,000
6209	Constituency Development Fund	0	0	350,186,000	0	350,186,000	0
6277	Local Government Support Programme	2,192,675,100	1,317,529,047	7,261,136,000	1,480,718,000	5,370,965,000	0
6401	District Councils	1,490,185,886	0	3,665,368,000	0	2,950,000,000	0
6402	Urban Councils	150,000,000	0	150,000,000	0	0	0
6405	Urban LGSP	0	467,208,000	0	2,473,548,000	0	1,762,744,000
Total of Subvote		3,832,860,986	13,195,756,279	18,427,067,000	14,998,161,000	14,363,605,000	5,879,578,000
Total of Vote		4,378,304,736	13,273,318,263	19,803,093,000	15,517,267,000	15,620,168,000	6,071,986,000

VOTE 83

SHINYANGA REGION

Vote 83 Shinyanga Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Shinyanga Region

Twenty-four billion four hundred fifty-eight million twelve thousand

(Shs.24,458,012,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6532	Self Help Projects	34,780,000	0	35,000,000	0	35,000,000	0		
Total of Subvote		34,780,000	0	35,000,000	0	35,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5492	Tanzania Multisectoral HIV/AIDS	0	56,399,500	0	56,400,000	0	14,100,000		
6531	Participatory Appraisal	9,931,102	0	32,168,000	0	32,168,000	0		
Total of Subvote		9,931,102	56,399,500	32,168,000	56,400,000	32,168,000	14,100,000		
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							
4404	DADPS	5,669,000	19,718,000	5,669,000	23,000,000	5,669,000	0		
4486	Agriculture Sector Dev. Program Support	1,000,000	0	0	0	0	0		
4553	Livestock development Fund	0	0	12,000,000	0	12,000,000	0		
4628	Participatory Forest Management	0	3,282,000	6,000,000	0	6,000,000	0		

Vote 83 Shinyanga Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		6,669,000	23,000,000	23,669,000	23,000,000	23,669,000	0
Sub Vote	2003	INFRASTRUCTURE SECTOR					
5402	Construction of Regional Hospital	38,057,400	0	1,000,000,000	0	1,000,000,000	0
6341	Rehabilitation of DC's Office	0	0	10,999,000	0	0	0
6348	Rehabilitation of RC's House	0	0	0	0	77,000,000	0
6384	Construction of Government Quarters	0	0	77,000,000	0	10,998,000	0
6389	Construction of office Building	0	0	136,000,000	0	76,537,000	0
Total of Subvote		38,057,400	0	1,223,999,000	0	1,164,535,000	0
Sub Vote	2004	SOCIAL SECTOR					
3280	Rural Water Supply and Sanitation	0	23,700,080	0	31,900,000	0	0
5421	Health Basket Project	0	146,308,241	0	149,445,000	0	84,903,000
Total of Subvote		0	170,008,321	0	181,345,000	0	84,903,000
Sub Vote	2006	EDUCATION SECTOR					
4390	Secondary Education Development Program	24,452,950	24,455,950	24,463,000	26,645,000	24,463,000	6,661,000
Total of Subvote		24,452,950	24,455,950	24,463,000	26,645,000	24,463,000	6,661,000
Sub Vote	2007	WATER SECTOR					

Vote 83 Shinyanga Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
3280	Rural Water Supply & Sanitation.	0	0	0	64,129,000	0	11,352,000
Total of Subvote		0	0	0	64,129,000	0	11,352,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES						
3280	Rural Water Supply and Sanitation	0	909,513,395	0	2,624,841,000	0	343,181,000
4390	Secondary Education Development Project	0	0	0	1,886,684,000	0	471,671,000
4486	Agricultural Sector Development Programme	0	382,144,553	0	581,338,000	0	0
4488	District Agricultural Sector Investment	0	2,944,222,812	0	0	0	0
4553	Livestock Development Fund	0	0	31,245,000	0	31,245,000	0
4946	LGA Own Source Project	0	0	7,909,038,000	0	9,287,845,000	0
5421	Health Sector Basket Fund	0	1,911,016,950	0	2,841,092,000	0	2,184,582,000
5499	HIV/AIDS	0	485,235,597	0	354,645,000	0	92,986,000
6209	Constituency Development Fund	0	0	270,607,000	0	270,607,000	0
6277	Local Govt Capital Development Grant	1,913,050,322	1,332,809,814	6,970,073,000	1,420,061,000	5,155,669,000	0
6401	District Council	1,845,606,847	0	4,300,000,000	0	3,970,000,000	0
6402	Town/City Councils	765,000,000	0	200,000,000	0	0	0
6405	Urban local Government Strengthening Prog	0	435,920,304	0	1,963,555,000	0	1,253,375,000
Total of Subvote		4,523,657,169	8,400,863,425	19,680,963,000	11,672,216,000	18,715,366,000	4,345,795,000

Vote 83 Shinyanga Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		<u>4,637,547,621</u>	<u>8,674,727,196</u>	<u>21,020,262,000</u>	<u>12,023,735,000</u>	<u>19,995,201,000</u>	<u>4,462,811,000</u>

VOTE 84

SINGIDA REGION

Vote 84 Singida Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Singida Region

Twenty-two billion six hundred fifty-six million two hundred forty-one thousand

(Shs.22,656,241,000)

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	2013/2014		2014/2015		2015/2016		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6274	Institutional Support Proj.for Good Gov	74,930,500	0	226,000,000	0	558,509,000	0		
6338	Construction of DC's Office	679,449,190	0	1,000,000,000	0	1,000,000,000	0		
6339	Rehabilitation of Government Houses	49,339,452	0	200,000,000	0	300,000,000	0		
6532	Self Help Project	45,000,000	0	45,000,000	0	45,000,000	0		
Total of Subvote		848,719,142	0	1,471,000,000	0	1,903,509,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5495	Prevention of Transmission of HIV/AIDS	0	56,400,000	0	56,400,000	0	14,100,000		
6531	PARTICIPATORY APPRAISAL	0	0	25,000,000	0	35,000,000	0		
Total of Subvote		0	56,400,000	25,000,000	56,400,000	35,000,000	14,100,000		
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							

Vote 84 Singida Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4404	DADPS	1,000,000	34,000,000	5,000,000	34,000,000	5,000,000	0
Total of Subvote		1,000,000	34,000,000	5,000,000	34,000,000	5,000,000	0
Sub Vote	2004	SOCIAL SECTOR					
5451	Support to Social Welfare Services	0	0	0	28,400,000	0	0
Total of Subvote		0	0	0	28,400,000	0	0
Sub Vote	2006	EDUCATION SECTOR					
4390	Secondary Education Devp Program	21,000,000	0	24,463,000	26,645,000	26,645,000	6,661,000
Total of Subvote		21,000,000	0	24,463,000	26,645,000	26,645,000	6,661,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation	0	22,913,307	0	53,065,000	0	9,394,000
Total of Subvote		0	22,913,307	0	53,065,000	0	9,394,000
Sub Vote	3001	REGIONAL HOSPITAL					
5402	Construction of Regional Hospital	1,531,119,000	0	3,539,154,000	0	2,000,000,000	0
5486	Health Sector Programme Support	0	147,701,863	0	142,295,000	0	84,903,000
Total of Subvote		1,531,119,000	147,701,863	3,539,154,000	142,295,000	2,000,000,000	84,903,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES					

Vote 84 Singida Region

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
3280	Rural Water Supply and Sanitation	0	2,357,621,152	0	2,614,364,000	0	241,328,000
4390	Secondary Education Dev. Programme	0	1,171,479,000	0	1,622,664,000	0	405,666,000
4404	District Agriculture Development Program	0	1,896,046,000	41,660,000	2,338,076,000	41,660,000	183,750,000
4946	Own Source Development Funds	0	0	3,379,135,000	0	4,530,516,000	0
5421	Health Sector Basket Fund	0	3,042,234,500	0	2,783,685,000	0	2,238,637,000
5493	Global Fund	0	68,556,737	0	0	0	0
5499	HIV/AIDS	0	507,098,975	0	314,393,000	0	82,432,000
6209	Constituency Development Fund	0	0	362,409,000	0	362,409,000	0
6277	Local Gov. Capital Development Grant	2,117,957,636	66,609,814	7,418,778,000	1,513,570,000	5,487,571,000	0
6401	District Council	1,072,409,122	0	4,385,000,000	0	3,600,000,000	0
6402	Urban Council	50,000,000	0	200,000,000	0	200,000,000	0
6405	Urban Local Govt Strengthening Programme	0	388,012,553	0	2,299,662,000	0	1,197,060,000
Total of Subvote		3,240,366,758	9,497,658,731	15,786,982,000	13,486,414,000	14,222,156,000	4,348,873,000
Total of Vote		5,642,204,900	9,758,673,901	20,851,599,000	13,827,219,000	18,192,310,000	4,463,931,000

VOTE 85

TABORA REGION

Vote 85 Tabora Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Tabora Region

Thirty billion one hundred sixty-six million eight hundred seventy-eight thousand

(Shs.30,166,878,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT						
6327	Construction of Public Buildings	350,000,000	0	45,000,000	0	490,000,000	0	
6337	Construction DC's Offices	0	0	577,232,000	0	0	0	
6340	Rest Houses	0	0	245,010,000	0	391,779,000	0	
6347	Rehabilitation of DC's House	124,000,000	0	50,000,000	0	16,000,000	0	
6348	Rehabilitation of RC's Houses	38,000,000	0	0	0	0	0	
6532	Self Help Project	55,000,000	0	55,000,000	0	55,000,000	0	
Total of Subvote		567,000,000	0	972,242,000	0	952,779,000	0	
Sub Vote	2001	PLANNING AND COORDINATION						
5499	M& E of HIV and AIDS Activities	0	65,800,000	0	65,800,000	0	16,450,000	
6531	Participatory M &E of Dev Projects	18,000,000	0	18,000,000	0	18,000,000	0	
Total of Subvote		18,000,000	65,800,000	18,000,000	65,800,000	18,000,000	16,450,000	

Vote 85 Tabora Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4404	DADPs	0	26,802,000	3,833,000	33,000,000	3,833,000	0
4553	Livestock Development Fund	1,000,000	0	2,000,000	0	2,000,000	0
4646	Mainstreaming of Sustainable Forest Mgt	0	0	0	1,129,450,000	0	0
Total of Subvote		1,000,000	26,802,000	5,833,000	1,162,450,000	5,833,000	0
Sub Vote	2006	EDUCATION SECTOR					
4390	Secondary Education Development Program	24,463,000	0	24,463,000	26,645,000	24,463,000	6,661,000
Total of Subvote		24,463,000	0	24,463,000	26,645,000	24,463,000	6,661,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation	0	21,957,754	0	89,129,000	0	11,500,000
Total of Subvote		0	21,957,754	0	89,129,000	0	11,500,000
Sub Vote	3001	REGIONAL HOSPITAL					
5404	Rehabilitation of Regional Hospital	0	0	200,000,000	0	200,000,000	0
5421	Health Sector Basket Fund	0	155,652,174	0	156,595,000	0	93,708,000
Total of Subvote		0	155,652,174	200,000,000	156,595,000	200,000,000	93,708,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES					

Vote 85 Tabora Region

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
3280	Rural Water Supply and Sanitation	0	4,548,605,000	0	3,144,342,000	0	350,878,000
4390	Secondary Education Development Project	0	1,153,061,988	0	2,015,220,000	0	503,805,000
4404	District Agriculture Development Support	0	1,516,654,362	0	3,869,473,000	0	0
4486	Agricultural Sector Dev Programme	0	0	0	0	0	555,500,000
4553	Livestock Development Fund	0	0	52,075,000	0	52,075,000	0
4946	LGAs Own Source Project	0	0	13,170,793,000	0	11,578,930,000	0
5421	Health Sector Basket Fund	0	4,541,878,800	0	4,353,130,000	0	3,672,103,000
5493	Global Fund	0	204,954,305	0	0	0	0
5499	HIV/AIDS	0	706,983,258	0	456,477,000	0	119,686,000
6209	Constituency Development Fund	0	0	510,730,000	0	510,730,000	0
6277	LGDG-CDG	2,890,451,120	213,727,141	10,472,127,000	2,144,475,000	7,746,091,000	0
6401	District Councils	1,170,729,764	0	3,220,000,000	0	2,480,000,000	0
6405	Urban local Government Strenthening Prog	0	0	0	2,761,771,000	0	1,267,686,000
Total of Subvote		4,061,180,884	12,885,864,854	27,425,725,000	18,744,888,000	22,367,826,000	6,469,658,000
Total of Vote		4,671,643,884	13,156,076,782	28,646,263,000	20,245,507,000	23,568,901,000	6,597,977,000

VOTE 86

TANGA REGION

Vote 86 Tanga Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Tanga Region

Thirty-two billion one hundred nine million eight hundred ninety-three thousand

(Shs.32,109,893,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6212	Rehabilitation of Government Buildings	0	0	0	0	356,600,000	0		
6217	Rehabilitation of RC'S Offices	0	0	0	0	100,000,000	0		
6260	Institutional support	0	0	100,000,000	0	0	0		
6327	Construction and Rehabilitation of Build	9,948,260	0	110,574,000	0	0	0		
6331	Construction of DC's House	0	0	200,000,000	0	75,000,000	0		
6339	Rehabilitation of Government Houses	0	0	40,000,000	0	0	0		
6532	Support to Self Help Project	54,626,000	0	60,000,000	0	60,000,000	0		
Total of Subvote		64,574,260	0	510,574,000	0	591,600,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5492	Tanzania Multisectoral HIV/AIDS Project	0	87,999,990	0	94,000,000	0	23,500,000		
5499	HIV/ AIDS	0	5,932,199	0	0	0	0		

Vote 86 Tanga Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6235	Strengthening Inspectorate	0	0	54,000,000	0	0	0
6531	Participatory Appraisal	24,781,070	0	36,000,000	0	59,500,000	0
Total of Subvote		24,781,070	93,932,189	90,000,000	94,000,000	59,500,000	23,500,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4404	District Agriculture Development Support	0	34,511,558	0	35,000,000	0	0
4628	Participatory Forest Management	0	0	0	11,000,000	0	0
Total of Subvote		0	34,511,558	0	46,000,000	0	0
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6299	Enhancement of Procurement Capacity LGAP	0	0	0	0	0	39,000,000
Total of Subvote		0	0	0	0	0	39,000,000
Sub Vote	2006	EDUCATION SECTOR					
4390	Secondary Education Dev. Programme	24,442,999	0	24,467,000	26,645,000	0	6,661,000
Total of Subvote		24,442,999	0	24,467,000	26,645,000	0	6,661,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Progra	0	33,486,979	0	104,129,000	0	11,482,000

Vote 86 Tanga Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	33,486,979	0	104,129,000	0	11,482,000
Sub Vote	3001 REGIONAL HOSPITAL						
5404	Rehabilitation of Regional Hospital	0	0	0	0	424,967,000	0
5421	Health Basket Fund	0	179,492,603	0	178,045,000	0	106,915,000
Total of Subvote		0	179,492,603	0	178,045,000	424,967,000	106,915,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES						
3280	Rural water Supply and Sanitation	0	4,759,736,612	0	5,031,986,000	0	667,765,000
4390	Secondary Education Development Project	0	1,668,700,000	0	3,640,200,000	0	910,050,000
4404	District Agriculture Development Support	0	1,781,777,313	0	1,812,250,000	0	0
4486	Agricultural Sector Devt. Programme	0	0	0	287,000,000	0	71,250,000
4628	Participatory Forest Management	0	0	0	105,000,000	0	0
4946	LGAs Own Source Project	0	0	10,638,863,000	0	10,894,587,000	0
5421	Health Sector Basket Fund	0	4,438,918,900	0	3,879,039,000	0	2,962,420,000
5493	Global Fund	0	175,688,333	0	0	0	0
5499	HIV/AIDS	0	776,896,448	0	412,428,000	0	108,136,000
6209	Constituency Development Fund	0	0	464,663,000	0	464,663,000	0
6277	Local Govt. Capital Develop. Grant	1,424,895,062	1,948,358,000	9,323,382,000	1,888,819,000	6,896,381,000	0

Vote 86 Tanga Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6401	District Councils	4,597,051,062	0	4,670,000,000	0	0	0
6402	Town/Municipal/City Councils	70,000,000	0	550,000,000	0	6,056,048,000	0
6403	Tanzania Strategic cities Programme(TSCP)	0	3,777,006,000	0	2,759,300,000	0	1,445,297,000
6405	Urban Local Government Strengthening pro	0	176,250,419	0	831,066,000	0	369,671,000
Total of Subvote		6,091,946,124	19,503,332,025	25,646,908,000	20,647,088,000	24,311,679,000	6,534,589,000
Total of Vote		6,205,744,453	19,844,755,354	26,271,949,000	21,095,907,000	25,387,746,000	6,722,147,000

VOTE 87

KAGERA REGION

Vote 87 Kagera Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Kagera Region

Twenty-six billion seven hundred seventeen million five hundred eleven thousand

(Shs.26,717,511,000)

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	2013/2014		2014/2015		2015/2016		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	150,000,000	0	280,000,000	0	280,000,000	0		
6337	Construction of DCs Office	150,000,000	0	300,000,000	0	300,000,000	0		
6339	Rehabilitation of Govt Buildings	0	0	90,000,000	0	95,000,000	0		
6341	Rehabilitation of DCs Office	0	0	0	0	90,000,000	0		
6389	Construction of Office Building	0	0	210,000,000	0	129,697,000	0		
6532	Self help Scheme	54,900,000	0	55,000,000	0	55,000,000	0		
Total of Subvote		354,900,000	0	935,000,000	0	949,697,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5495	Prevention of Transmission of HIV/AIDS	0	75,200,000	0	75,200,000	0	18,800,000		
6299	Project Monitoring and Coordination	0	0	16,318,000	0	17,158,000	0		

Vote 87 Kagera Region

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	75,200,000	16,318,000	75,200,000	17,158,000	18,800,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4404	District Agriculture Development Support	0	20,000,000	5,677,000	20,000,000	5,677,000	0
4553	livestock Development Fund	1,000,000	0	2,000,000	0	2,000,000	0
4628	Participatory Forest Management	0	0	0	5,500,000	0	0
Total of Subvote		1,000,000	20,000,000	7,677,000	25,500,000	7,677,000	0
Sub Vote	2003	INFRASTRUCTURE SECTOR					
4286	Kabango Project	0	0	10,000,000	0	10,000,000	0
Total of Subvote		0	0	10,000,000	0	10,000,000	0
Sub Vote	2004	SOCIAL SECTOR					
5421	Heath Sector Basket Fund	0	155,652,174	0	156,594,000	0	93,708,000
Total of Subvote		0	155,652,174	0	156,594,000	0	93,708,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6531	Participatory Appraisal	15,958,525	0	20,000,000	0	20,000,000	0
Total of Subvote		15,958,525	0	20,000,000	0	20,000,000	0
Sub Vote	2006	EDUCATION SECTOR					

Vote 87 Kagera Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4390	SEDP	24,296,200	0	24,463,000	26,645,000	24,463,000	6,661,000
Total of Subvote		24,296,200	0	24,463,000	26,645,000	24,463,000	6,661,000
Sub Vote 2007 WATER SECTOR							
3280	Rural Water Supply & Sanitation	0	36,544,493	0	64,129,000	0	10,352,000
Total of Subvote		0	36,544,493	0	64,129,000	0	10,352,000
Sub Vote 3001 REGIONAL HOSPITAL							
3280	Rural Water Supply and Sanitation	0	0	0	45,000,000	0	0
5411	Strengthening of Referral Hospitals	1,500,000	0	145,000,000	0	50,000,000	0
Total of Subvote		1,500,000	0	145,000,000	45,000,000	50,000,000	0
Sub Vote 8091 LOCAL GOVERNMENT AUTHORITIES							
3280	Rural Water Supply and Sanitation	0	3,587,865,747	0	3,251,652,000	0	546,489,000
4390	Secondary Education Dev. Program	0	0	0	2,595,700,000	0	648,925,000
4486	Agriculture Sector Devt. Programme	0	893,154,436	0	1,496,439,000	0	154,750,000
4553	Livestock Development Fund	0	0	20,830,000	0	20,830,000	0
4628	Participatory Forest Management	0	0	0	30,000,000	0	0
4946	LGA own Source Project	0	0	9,534,089,000	0	9,613,531,000	0

Vote 87 Kagera Region

Item	Description	2013/2014		2014/2015		2015/2016		L	C
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
5421	Health Sector Basket Fund	0	4,475,755,300	0	4,191,657,000	0	3,458,450,000		
5493	Global Fund	0	68,556,737	0	0	0	0		
5499	HIV/AIDS	0	732,096,876	0	459,354,000	0	120,439,000		
6209	Constituency Development Fund	0	0	446,928,000	0	446,928,000	0		
6277	Local Government Support Programme	4,311,412,739	0	10,678,379,000	2,182,039,000	7,898,653,000	0		
6401	District Councils	2,149,416,433	0	3,300,000,000	0	2,600,000,000	0		
6402	Urban Councils	0	0	200,000,000	0	0	0		
6405	Urban local Government Strengthening Prog	0	332,323,428	0	1,566,989,000	0	0		
Total of Subvote		6,460,829,172	10,089,752,524	24,180,226,000	15,773,830,000	20,579,942,000	4,929,053,000		
Total of Vote		6,858,483,897	10,377,149,191	25,338,684,000	16,166,898,000	21,658,937,000	5,058,574,000		

VOTE 88

DAR ES SALAAM REGION

Vote 88 Dar es Salaam Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Dar es Salaam Region

**One hundred thirteen billion ninety-seven million six hundred eighty-one thousand
(Shs.113,097,681,000)**

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
6213	Construction of Regional Block	200,000,000	0	1,000,000,000	0	1,500,000,000	0		
6302	Construction of Offices and Quarters	0	0	100,000,000	0	150,000,000	0		
6341	Rehabilitation of DC's Offices	0	0	31,278,000	0	31,278,000	0		
6342	Rehabilitation of RC's office	0	0	31,278,000	0	31,278,000	0		
6384	Construction of Government Quarters	200,000,000	0	0	0	0	0		
6532	Self Help Project	35,000,000	0	35,000,000	0	35,000,000	0		
Total of Subvote		435,000,000	0	1,197,556,000	0	1,747,556,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5414	Child Survival and Development	0	0	0	0	0	35,308,000		
5492	Tanzania Multisectoral HIV/AIDS Program	0	37,600,000	0	37,600,000	0	9,400,000		

Vote 88 Dar es Salaam Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
5495	Prevention Of Transmission of HIV/AIDS	0	16,090,000	0	65,775,000	0	0	
6517	Unicef support to Multisectoral	0	12,464,000	0	20,595,000	0	0	
6531	Participatory Project Appraisal	10,566,500	0	10,567,000	0	30,981,000	0	
Total of Subvote		10,566,500	66,154,000	10,567,000	123,970,000	30,981,000	44,708,000	
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR						
4404	District Agriculture Dev.Support(DADPS)	1,000,000	0	2,000,000	0	0	0	
4486	Agriculture Sector Dev. Prog. Support	3,500,000	6,995,000	0	10,495,000	2,000,000	0	
4553	Livestock Development Fund	6,323,103	0	2,000,000	0	2,000,000	0	
Total of Subvote		10,823,103	6,995,000	4,000,000	10,495,000	4,000,000	0	
Sub Vote	2004	SOCIAL SECTOR						
5421	Health Sector Basket Fund	0	0	0	0	0	71,698,000	
5486	Health Sector Development Program	0	123,450,632	0	120,844,000	0	0	
6517	Unicef support to Multisectoral	0	0	0	20,000,000	0	0	
Total of Subvote		0	123,450,632	0	140,844,000	0	71,698,000	
Sub Vote	2006	EDUCATION SECTOR						
4390	SEDEP	24,463,000	0	24,463,000	26,645,000	24,463,000	6,661,000	

Vote 88 Dar es Salaam Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6517	Unicef support to Multisectoral	0	0	0	14,455,000	0	0
Total of Subvote		24,463,000	0	24,463,000	41,100,000	24,463,000	6,661,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation	0	20,374,683	0	27,142,000	0	7,941,000
3436	Coordination and monitoring of water san	0	0	0	27,435,000	0	0
Total of Subvote		0	20,374,683	0	54,577,000	0	7,941,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES					
3280	Rural Water Supply and Sanitation	0	889,500,000	0	327,672,000	0	111,324,000
4390	Secondary Education Development Project	0	514,321,137	0	1,101,572,000	0	275,393,000
4486	Agriculture Sector Developm.Programme	0	133,736,484	0	162,000,000	0	0
4553	Livestock Development Fund	0	0	31,245,000	0	31,245,000	0
4946	LGA's Own Source Project	0	0	50,996,794,000	0	89,083,535,000	0
5414	Child Survival and Development	0	784,290,059	0	889,272,000	0	72,428,000
5421	Health Sector Basket Fund	0	5,679,748,900	0	5,531,645,000	0	4,824,029,000
5499	HIV/AIDS	0	936,346,647	0	696,067,000	0	182,502,000
6209	Constituency Development Fund	32,744,000	0	429,957,000	0	429,957,000	0

Vote 88 Dar es Salaam Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6277	Local Govt. Capital Develop. Grant	0	2,389,404,897	15,907,588,000	3,298,904,000	11,766,626,000	0
6402	Urban Councils	8,059,029,784	0	2,000,000,000	0	1,450,000,000	0
6571	Urban Developm.and Environment Managemen	0	0	0	0	0	2,932,634,000
Total of Subvote		8,091,773,784	11,327,348,124	69,365,584,000	12,007,132,000	102,761,363,000	8,398,310,000
Total of Vote		8,572,626,387	11,544,322,439	70,602,170,000	12,378,118,000	104,568,363,000	8,529,318,000

VOTE 89

RUKWA REGION

Vote 89 Rukwa Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Rukwa Region

Fifteen billion five hundred fifty-seven million seven hundred fifty-three thousand

(Shs.15,557,753,000)

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	2013/2014		2014/2015		2015/2016		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	998,682	0	2,400,000	0	2,300,000	0		
5402	Construction of Regional Hospital	49,999,950	0	0	0	0	0		
6327	construction and rehabilitation of Build	11,441,973	0	0	0	0	0		
6331	Construction of DC's House	50,000,000	0	0	0	0	0		
6337	Construction of DS's Offices	0	0	500,000,000	0	500,000,000	0		
6340	Renovation of Regional Commissioner's Bl	58,558,077	0	323,000,000	0	304,637,000	0		
6348	Rehabilitation of RC'S House	60,000,000	0	60,000,000	0	60,000,000	0		
6531	Participatory Appraisal	14,997,098	0	24,499,000	0	21,499,000	0		
6532	Self Help Project	35,000,000	0	35,000,000	0	35,000,000	0		
Total of Subvote		280,995,780	0	944,899,000	0	923,436,000	0		

Sub Vote 2001 PLANNING AND COORDINATION

Vote 89 Rukwa Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5492	Tanzania Mult sectoral HIV/AIDS Project	0	37,595,000	0	37,600,000	0	9,400,000
Total of Subvote		0	37,595,000	0	37,600,000	0	9,400,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4404	DADPS	0	31,049,940	0	32,000,000	0	0
4486	Agricultural Sector Development Programm	0	0	0	0	0	13,950,000
4553	Livestock Development Fund	0	0	0	0	2,000,000	0
4628	Participatory Forest Management	0	910,000	0	5,500,000	0	0
Total of Subvote		0	31,959,940	0	37,500,000	2,000,000	13,950,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Program	0	0	0	148,000,000	0	46,750,000
Total of Subvote		0	0	0	148,000,000	0	46,750,000
Sub Vote	2006	EDUCATION SECTOR					
4390	SEDEP	24,442,500	0	24,463,000	26,645,000	24,463,000	6,661,000
Total of Subvote		24,442,500	0	24,463,000	26,645,000	24,463,000	6,661,000
Sub Vote	2007	WATER SECTOR					

Vote 89 Rukwa Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
3280	Rural Water and Sanitation	0	13,426,829	0	83,565,000	0	9,394,000
Total of Subvote		0	13,426,829	0	83,565,000	0	9,394,000
Sub Vote	3001	REGIONAL HOSPITAL					
5421	Health Service Basket Funds	0	139,632,500	0	127,994,000	0	76,098,000
Total of Subvote		0	139,632,500	0	127,994,000	0	76,098,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES					
3280	Rural Water Supply & Sanitation Programme	0	2,608,969,154	0	1,612,145,000	0	155,724,000
4390	Secondary Education Development Project	0	704,517,358	0	1,118,280,000	0	279,570,000
4404	District Agriculture Development Support	0	2,260,129,376	0	1,589,840,000	0	0
4486	Agriculture Sector Devt. Programme	0	0	0	0	0	499,455,000
4553	Livestock Development Fund	0	0	10,415,000	0	10,415,000	0
4628	Participatory Forest Management	0	0	0	60,000,000	0	0
4946	LGAs Own Source Project	0	0	3,115,697,000	0	3,388,530,000	0
5421	Health Sector Basket Fund	0	1,974,282,000	0	1,878,739,000	0	1,570,054,000
5493	Global Fund	0	68,556,737	0	0	0	0
5499	HIV/AIDS	0	335,958,327	0	227,777,000	0	59,721,000

Vote 89 Rukwa Region

Item	Description	2013/2014		2014/2015		2015/2016	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6209	Constituency Development Fund	0	0	215,111,000	0	215,111,000	0
6277	Local Govt Capital Development Grant	1,274,617,936	932,571,240	4,749,366,000	968,099,000	3,513,042,000	0
6401	District Council	1,520,398,614	0	3,700,000,000	0	2,600,000,000	0
6402	Town/Municipal/City Council	389,711,890	0	300,000,000	0	200,000,000	0
6405	Urban Local Government Strengthening pro	0	548,784,000	0	2,552,435,000	0	1,953,979,000
Total of Subvote		3,184,728,440	9,433,768,192	12,090,589,000	10,007,315,000	9,927,098,000	4,518,503,000
Total of Vote		3,490,166,720	9,656,382,461	13,059,951,000	10,468,619,000	10,876,997,000	4,680,756,000

VOTE 91

ANTI DRUG COMMISSION

Vote 91 Anti Drug Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Anti Drug Commission

Eight hundred sixty million eight hundred eleven thousand

(Shs.860,811,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 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	1,376,629,152	0	3,280,000,000	0	860,811,000		
6310	Construction of Drug Exhibit Building	119,611,007	0	150,000,000	0	0	0		
Total of Subvote		119,611,007	1,376,629,152	150,000,000	3,280,000,000	0	860,811,000		
Total of Vote		119,611,007	1,376,629,152	150,000,000	3,280,000,000	0	860,811,000		

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, 2016, for the development projects in the TACAIDS (Tanzania Commission for AIDS)

Two billion seven hundred forty-four million four hundred thirty-eight thousand

(Shs.2,744,438,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 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	292,350,890	0	0	0	0		
5494	Mainstreaming HIV/AIDS in National Dev.	0	183,555,700	0	188,853,400	0	149,290,000		
5495	Global Fund HIV/AIDS Prevention Project	0	745,727,125	0	714,308,000	0	0		
5499	Support to NMSF Grant for Tanzania	0	29,900,000	0	94,013,000	0	171,154,100		
Total of Subvote		0	1,251,533,715	0	997,174,400	0	320,444,100		
Sub Vote	1002	FINANCE, ADMN.AND RESOURCE MOBILIZATION							
5492	Multi Sectoral Response to support NMSF	0	399,555,000	0	0	0	0		
5494	Mainstreaming HIV/AIDS in National Dev.	0	363,000,000	0	77,445,600	0	0		
5495	Global Fund HIV/AIDS Prevention Project	0	1,108,609,073	0	468,162,000	0	191,325,000		

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5499	Support to NMSF Grant for Tanzania	0	1,339,814,558	0	471,866,000	0	337,485,000
Total of Subvote		0	3,210,978,631	0	1,017,473,600	0	528,810,000
Sub Vote	1003	MONITORING, EVALUATION ,RESEARCH AND MIS					
5492	Multi Sectoral Response to support NMSF	0	32,117,500	0	0	0	0
5494	Mainstreaming HIV/AIDS in National Dev.	0	218,215,000	0	127,170,000	0	0
5495	Global Fund HIV/AIDS Prevention Project	0	408,531,301	0	515,695,000	0	58,442,500
5499	Support to NMSF Grant for Tanzania	0	145,571,138	0	79,275,000	0	56,000,000
Total of Subvote		0	804,434,939	0	722,140,000	0	114,442,500
Sub Vote	1004	ADVOCACY, INFORMATION, EDUCATION AND COM					
5492	Multi Sectoral Response to support NMSF	0	37,735,000	0	0	0	0
5494	Mainstreaming HIV/AIDS in National Dev.	0	407,350,000	0	361,458,000	0	307,245,000
5495	Global Fund HIV/AIDS Prevention Project	0	537,334,675	0	343,497,000	0	104,425,000
5499	Support to NMSF Grant for Tanzania	0	183,809,395	0	135,760,000	0	66,130,000
Total of Subvote		0	1,166,229,070	0	840,715,000	0	477,800,000

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 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	22,035,000	0	0	0	0
5494	Mainstreaming HIV/AIDS in National Dev.	0	621,856,437	0	138,375,000	0	0
5495	Global Fund HIV/AIDS Prevention Project	0	385,689,000	0	23,688,000	0	820,864,771
5499	Support to NMSF Grant for Tanzania	0	107,100,268	0	400,000,000	0	107,000,000
Total of Subvote		0	1,136,680,705	0	562,063,000	0	927,864,771
Sub Vote	1006	PROCUREMENT MANAGEMENT UNIT					
5492	Multi Sectoral Response to support NMSF	0	8,325,000	0	0	0	0
5499	Support to NMSF Grant for Tanzania	0	34,625,130	0	59,660,000	0	11,450,000
Total of Subvote		0	42,950,130	0	59,660,000	0	11,450,000
Sub Vote	1007	LEGAL UNIT					
5492	Multi Sectoral Response to support NMSF	0	115,100,000	0	0	0	0
5495	Global Fund HIV/AIDS Prevention Project	0	133,580,000	0	20,660,000	0	0
5499	Support to NMSF Grant for Tanzania	0	126,662,411	0	89,456,000	0	57,297,217

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	375,342,411	0	110,116,000	0	57,297,217
Sub Vote 1008	MANAGEMENT INFORMATION SYSTEMS						
5492	Multi Sectoral Response to support NMSF	0	85,700,000	0	0	0	0
5494	Mainstreaming HIV/AIDS in National Dev.	0	0	0	40,380,000	0	0
5495	Global Fund HIV/AIDS Prevention Project	0	284,000,000	0	99,557,000	0	0
5499	Support to NMSF Grant for Tanzania	0	30,047,860	0	105,610,000	0	31,795,000
Total of Subvote		0	399,747,860	0	245,547,000	0	31,795,000
Sub Vote 1009	INTERNAL AUDIT UNIT						
5492	Multi Sectoral Response to support NMSF	0	97,624,000	0	0	0	0
5494	Mainstreaming HIV/AIDS in National Dev	0	7,160,000	0	0	0	0
5495		0	73,980,000	0	0	0	42,788,000
5499	Support to NMSF Grant for Tanzania	0	166,252,000	0	128,840,000	0	40,175,000
Total of Subvote		0	345,016,000	0	128,840,000	0	82,963,000
Sub Vote 1010	SPECIAL PROGRAMS						

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5492	Multi Sectoral Response to support NMSF	0	41,682,610	0	0	0	0
5494	Mainstreaming HIV/AIDS in National Dev	0	9,000,000	0	0	0	0
5495	Global Fund HIV/AIDS Prevention Project	0	534,954,790	0	83,317,000	0	33,325,000
5499	Support to NMSF Grant for Tanzania	0	198,355,690	0	79,434,000	0	46,796,412
Total of Subvote		0	783,993,090	0	162,751,000	0	80,121,412
Sub Vote	1011 GOVERNMENT COMMUNICATION UNIT						
5492	Multi Sectoral Response to support NMSF	0	71,580,000	0	0	0	0
5494	Mainstreaming HIV/AIDS in National Dev	0	12,750,000	0	0	0	0
5495	Global Fund HIV/AIDS Prevention Project	0	847,969,000	0	370,465,000	0	60,500,000
5499	Support to NMSF Grant for Tanzania	0	29,800,000	0	124,341,000	0	50,950,000
Total of Subvote		0	962,099,000	0	494,806,000	0	111,450,000
Total of Vote		0	10,479,005,551	0	5,341,286,000	0	2,744,438,000

VOTE 93

IMMIGRATION DEPARTMENT

Vote 93 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Immigration Department

Five billion eight hundred million

(Shs.5,800,000,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2002	IMMIGRATION MAINLAND					
6301	Construction of Immigration Reg. Offices	0	0	4,960,000,000	0	4,580,000,000	0
6339	Rehabilitation of Government Houses	0	0	0	0	1,220,000,000	0
6501	The National Identity Card	60,000,000,000	0	160,000,000,000	41,048,980,000	0	0
Total of Subvote		60,000,000,000	0	164,960,000,000	41,048,980,000	5,800,000,000	0
Total of Vote		60,000,000,000	0	164,960,000,000	41,048,980,000	5,800,000,000	0

VOTE 95

MANYARA REGION

Vote 95 Manyara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Manyara Region

Twenty-three billion six hundred sixty million six hundred eighty-five thousand

(Shs.23,660,685,000)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 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	360,000,000	0	0	0		
6327	Construction and Rehab.of Buildings	0	0	75,000,000	0	100,000,000	0		
6384	Construction of Government Quarters	0	0	604,463,000	0	189,941,000	0		
6532	Self Help Project	20,000,000	0	45,000,000	0	45,000,000	0		
Total of Subvote		20,000,000	0	1,084,463,000	0	334,941,000	0		
Sub Vote	1005	DAS- BABATI							
6532	Self Help Project	5,000,000	0	0	0	0	0		
Total of Subvote		5,000,000	0	0	0	0	0		
Sub Vote	1006	DAS - HANANG							
6339	Rehabilitation of Government Houses	0	0	30,000,000	0	0	0		
6532	Self Help Project	5,000,000	0	0	0	0	0		

Vote 95 Manyara Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		5,000,000	0	30,000,000	0	0	0
Sub Vote	1007	DAS - KITETO					
6532	Self Help Project	5,000,000	0	0	0	0	0
Total of Subvote		5,000,000	0	0	0	0	0
Sub Vote	1008	DAS - MBULU					
6331	Construction of Resid.House for DC Mbulu	0	0	300,000,000	0	180,000,000	0
6532	Self Help Project	5,000,000	0	0	0	0	0
Total of Subvote		5,000,000	0	300,000,000	0	180,000,000	0
Sub Vote	1009	DAS- SIMANJIRO					
6327	Construction and Rehab.of Buildings	25,395,000	0	30,000,000	0	0	0
6532	Self Help Project	5,000,000	0	0	0	0	0
Total of Subvote		30,395,000	0	30,000,000	0	0	0
Sub Vote	2001	PLANNING AND COORDINATION					
5492	Tanzania Maltsectoral HIV/AIDS Project	0	0	0	56,400,000	0	14,100,000
6299	Project Monitoring and Coordination	0	0	20,132,000	0	35,000,000	0
Total of Subvote		0	0	20,132,000	56,400,000	35,000,000	14,100,000

Vote 95 Manyara Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4404	DADPS	0	26,941,396	4,809,000	28,000,000	0	0
Total of Subvote		0	26,941,396	4,809,000	28,000,000	0	0
Sub Vote	2004	SOCIAL SECTOR					
3267	Water and San Co-or and Monitoring	0	0	0	19,400,000	0	0
5421	Health Sector Basket Fund	0	167,041,448	0	142,295,000	0	84,903,000
Total of Subvote		0	167,041,448	0	161,695,000	0	84,903,000
Sub Vote	2006	EDUCATION SECTOR					
4390	Secondary Education Development Program	0	-10,000,000	24,463,000	26,645,000	24,463,000	6,661,000
Total of Subvote		0	-10,000,000	24,463,000	26,645,000	24,463,000	6,661,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply & Sanitation Program	0	50,851,150	0	53,065,000	0	9,894,000
Total of Subvote		0	50,851,150	0	53,065,000	0	9,894,000
Sub Vote	3001	REGIONAL HOSPITAL					
5402	Construction of Regional Hospital	524,463,000	0	710,000,000	0	1,550,000,000	0
Total of Subvote		524,463,000	0	710,000,000	0	1,550,000,000	0

Vote 95 Manyara Region

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES					
3280	Rural Water Supply and Sanitation	0	2,559,276,647	0	2,621,142,000	0	471,123,000
4390	Secondary Education Dev. Programme (SEDP)	0	1,190,344,000	0	2,055,584,000	0	513,896,000
4486	Agricultural Sector Devt Programme	0	1,106,868,000	0	3,216,795,000	0	474,750,000
4553	Livestock Development Fund	50,075,000	0	52,075,000	0	52,075,000	0
4946	LGAs Own Source Project	0	0	6,032,576,000	0	8,125,328,000	0
5421	Health Sector Basket Fund	0	3,295,072,000	0	2,691,537,000	0	2,239,881,000
5499	HIV/AIDS	0	413,730,273	0	267,985,000	0	70,264,000
6209	Constituency Development Fund	0	0	339,300,000	0	339,300,000	0
6277	Local Government Capital Devt Grant	3,041,922,246	1,344,119,000	7,101,546,000	1,447,447,000	5,252,919,000	0
6401	District Council	339,299,862	0	2,050,000,000	0	3,347,000,000	0
6405	Urban Local Government Support Programme	0	0	0	1,132,803,000	0	534,187,000
Total of Subvote		3,431,297,108	9,909,409,920	15,575,497,000	13,433,293,000	17,116,622,000	4,304,101,000
Total of Vote		4,026,155,108	10,144,243,914	17,779,364,000	13,759,098,000	19,241,026,000	4,419,659,000

VOTE 96

MINISTRY OF INFORMATION, YOUTH, CULTURE AND SPORTS

Vote 96 Ministry of Information, Youth ,Culture and Sports

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Information, Youth ,Culture and Sports

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

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

Item	Description	2013/2014		2014/2015		2015/2016		L	G
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING							
6260	Institutional Support	0	0	150,000,000	0	0	0		
Total of Subvote		0	0	150,000,000	0	0	0		
Sub Vote	6001	CULTURE DEVELOPMENT DIVISION							
4353	Rehabilitat. of Bagamoyo College of Art	0	0	450,000,000	0	0	0		
6246	Construction of Open-BAKITA	400,000,000	0	300,000,000	0	100,000,000	0		
6293	Liberation Heritage Program	29,912,000	0	250,000,000	0	250,000,000	0		
6355	Construction of Open Air Theatre	0	0	450,000,000	0	500,000,000	0		
6356	Construction of Culture Complex	0	0	70,000,000	0	0	0		
Total of Subvote		429,912,000	0	1,520,000,000	0	850,000,000	0		
Sub Vote	6002	YOUTH DEVELOPMENT DIVISION							

Vote 96 Ministry of Information, Youth ,Culture and Sports

Item	Description	2013/2014		2014/2015		2015/2016		L	C
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
4945	Youth Development Fund	2,625,079,000	0	6,000,000,000	0	1,000,000,000	0		
6380	Rehabilitation of Youth Centres	0	0	600,000,000	0	0	0		
Total of Subvote		2,625,079,000	0	6,600,000,000	0	1,000,000,000	0		
Sub Vote	6004	SPORTS DEVELOPMENT							
6385	Construction of Malya Sport College	0	0	500,000,000	0	100,000,000	0		
6523	National Sports Complex	3,545,009,000	0	6,630,000,000	0	0	0		
Total of Subvote		3,545,009,000	0	7,130,000,000	0	100,000,000	0		
Sub Vote	7003	INFORMATION SERVICES							
4279	Expansion of TBC Coverage	1,727,500,000	0	1,000,000,000	0	1,000,000,000	0		
6567	Public Information	0	0	450,000,000	0	50,000,000	0		
Total of Subvote		1,727,500,000	0	1,450,000,000	0	1,050,000,000	0		
Total of Vote		8,327,500,000	0	16,850,000,000	0	3,000,000,000	0		

VOTE 98

MINISTRY OF WORKS

Vote 98 Ministry of Works

A. ESTIMATE of the amount required in the year ending 30th June, 2016, for the development projects in the Ministry of Works

Eight hundred eighty-three billion eight hundred thirty-two million three hundred thirty-eight thousand

(Shs.883,832,338,500)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L G	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING DIVISION							
6267	Institutional Support	44,994,951	0	137,850,500	299,998,000	119,850,500	50,000,000		
Total of Subvote		44,994,951	0	137,850,500	299,998,000	119,850,500	50,000,000		
Sub Vote	2002	TECHNICAL SERVICES DIVISION							
4125	Ferry, Ramps and Vending Machines	110,271,440	0	6,491,850,500	0	1,000,000,000	0		
4139	Procurement of Ferries	1,160,000,000	0	4,312,325,000	0	2,036,620,000	0		
4144	Rehabilitation of Ferries	140,000,000	0	1,902,212,000	0	661,350,000	0		
6327	Construction of Government Houses	927,746,000	0	2,689,463,000	0	1,000,000,000	0		
Total of Subvote		2,338,017,440	0	15,395,850,500	0	4,697,970,000	0		
Sub Vote	2005	ROADS DEVELOPMENT DIVISION							
4108	DSM-Chalinze-Morogoro Express Way	0	0	750,000,000	0	2,450,000,000	0		

Vote 98 Ministry of Works

Item	Description	2013/2014		2014/2015		2015/2016		L C
		Actual Expenditure		Approved Estimates		Estimates		
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
4109	Wazo Hill -Bagamoyo Msata Road	15,399,027,822	0	10,885,240,000	0	4,410,000,000	0	
4110	Usagara - Geita -Bwanga - Kyamyorwa Road	3,083,115,000	0	9,800,000,000	0	4,970,000,000	0	
4112	Kigoma - Kidahwe - Uvinza -Kaliua-Tabora	30,197,005,400	4,344,260,000	25,146,340,000	11,450,000,000	10,190,000,000	1,108,915,000	
4115	Marangu-Tarakea-Ron gai-Kamwanga/Sanya	12,095,683,420	0	13,133,630,000	0	5,850,000,000	6,160,636,000	
4117	Nangurukuru - Mbwenkulu Road	2,627,219,330	0	2,000,000,000	0	810,000,000	0	
4118	Dodoma - Manyoni Road	338,612,000	0	1,309,280,000	0	1,015,000,000	0	
4120	Mbwenkulu - Mingoyo Road	23,986,000	0	535,000,000	0	217,000,000	0	
4121	Singida-Manyoni Rd(Isuna - Manyoni Sect)	594,829,000	0	0	0	0	0	
4122	Nelson Mandela(Port Access) Road	17,419,000	0	1,650,000,000	0	967,000,000	0	
4123	Dumila - Kilosa Road	6,970,993,000	0	8,000,000,000	0	3,363,000,000	0	
4124	Sumbawanga - Matai-Kasanga Port	14,172,629,000	0	10,241,370,000	0	4,633,000,000	0	
4126	Construction of Brigdes	5,688,193,000	0	25,500,000,000	0	9,587,000,000	0	
4127	New Bagamoyo Road (Kawawa Jct - Tegeta)	32,874,000	3,081,102,000	2,500,000,000	12,000,000,000	1,013,000,000	0	
4128	Kyaka - Bugene - Kasulo Road	6,988,030,000	0	6,037,530,000	0	2,446,000,000	0	
4129	Isaka - Lusahunga Rehabilitation	34,228,005,000	0	20,520,480,000	0	8,766,000,000	0	
4130	Manyoni - Itigi - Tabora Road	26,312,227,000	0	21,499,570,000	0	8,711,000,000	0	
4131	Korogwe-Handeni road	15,233,944,000	0	6,356,730,000	0	2,576,000,000	0	

Vote 98 Ministry of Works

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
4132	Regional Roads Rehabilitation	15,828,778,000	0	31,915,270,000	0	12,391,116,000	0	
4133	Mwanza - Shinyanga Boarder Road (Rehab)	0	0	50,000,000	0	20,000,000	0	
4134	Handeni - Mkata Road	13,452,437,000	0	4,484,750,000	0	1,817,000,000	0	
4135	Mwandiga - Manyovu Road	1,298,389,000	0	500,000,000	0	6,000,000	0	
4137	Unity Bridges	0	0	500,000,000	0	157,000,000	0	
4138	De-Congestion of Dsm Road	967,674,000	0	28,945,000,000	0	12,044,000,000	0	
4143	Ndundu - Somanga Road	5,692,614,000	33,462,249,000	5,287,740,000	0	1,824,000,000	1,774,260,000	
4147	Kidatu - Ifakara Road	0	0	100,000,000	1,499,994,000	41,000,000	492,851,000	
4148	Tabora-Ipole - Koga - Mpanda Road	2,171,000	0	7,260,000,000	0	2,941,000,000	0	
4149	Makutano-Nata-Mugumu/Loliondo-Mto wa Mbu	1,875,582,000	0	9,617,630,000	0	3,897,000,000	0	
4150	Ibanda - Itungi Port	0	0	1,000,000,000	0	405,000,000	0	
4151	Tanga - Horohoro Road	0	0	130,000,000	0	53,000,000	0	
4152	Nzega - Tabora Road	6,341,565,000	0	13,169,340,000	0	5,336,000,000	0	
4154	Sumbawanga - Mpanda - Nyakanazi Road	15,827,718,000	0	28,858,720,000	0	11,692,000,000	0	
4155	Nyanguge - Musoma / Kisesa Bypass	23,494,154,000	0	19,235,260,000	0	8,957,000,000	0	
4160	Magole - Mziha Road	8,556,161,000	0	6,156,840,000	0	2,495,000,000	0	
4161	Dsm Road Flyovers and Approaches	0	0	4,150,000,000	15,000,000,000	2,493,000,000	9,980,231,000	
4162	Mwigumbi - Maswa - Bariadi - Lamadi Road	7,437,244,000	0	10,965,650,000	0	4,247,000,000	0	

Vote 98 Ministry of Works

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
4163	IPole - Rungwa Road	0	0	50,000,000	0	504,000,000	0	
4164	Kidahwe-Kasulu-Kibondo-Nyakanazi Road	101,243,000	0	10,000,000,000	0	7,086,000,000	0	
4165	Mafia Airport Access Road	2,024,000,000	0	2,471,170,000	0	1,001,000,000	0	
4166	Dodoma University Road	1,647,648,280	0	3,000,000,000	0	1,216,000,000	0	
4167	Kigamboni Bridge	0	0	7,451,560,000	0	2,215,000,000	0	
4170	Support to road maintainance and Rehabili	0	0	526,200,400,000	0	606,640,000,000	0	
4171	Sam Nujoma Road	21,501,000	0	21,510,000	0	0	0	
4172	Providing Lane Enhancement	0	0	200,000,000	0	81,000,000	0	
4173	Widening of Pugu Road (JNIA - Pugu)	0	0	150,000,000	0	242,000,000	0	
4174	Widening of Kimara - Kibaha Road	0	0	250,000,000	0	101,000,000	0	
4175	Upgrading of Kisarawe - Mlandizi	0	0	400,000,000	0	162,000,000	0	
4176	Widening of Bandari Road	0	0	50,000,000	0	20,000,000	0	
4178	Upgrading of Pugu - Bunju Road	0	0	1,000,000,000	0	484,000,000	0	
4179	Construction of Weighbridge Dar Port	0	0	100,000,000	0	41,000,000	0	
4180	Tunduma - Sumbawanga Road	0	0	1,057,880,000	0	2,450,000,000	0	
4181	Kagoma - Lusahunga Road	24,488,520,000	0	9,600,000,000	0	3,890,000,000	0	
4182	Arusha - Namanga Road	1,313,237,000	0	2,228,120,000	2,289,003,000	903,000,000	0	

Vote 98 Ministry of Works

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
4183	Singida - Babati - Minjingu Road	7,474,387,000	31,842,727,000	444,830,000	10,000,000,000	180,000,000	1,355,340,000	
4185	Dsm - Mbagala (Kilwa Road)	39,471,000	0	2,000,000,000	6,000,000,000	1,052,000,000	985,702,000	
4186	Msimba- Ruaha- Mbuyuni - Mafinga(TANZAM)	4,197,134,000	0	8,639,753,000	34,644,530,000	4,501,000,000	7,392,760,000	
4187	Korogwe -Mkumbara-Same Road	0	22,311,009,000	200,000,000	15,000,000,000	82,000,000	8,871,320,000	
4188	Mbeya- Makongolosi Road	3,278,838,000	0	13,340,120,000	0	5,405,000,000	0	
4189	Chalinze - Segera - Tanga Road	22,935,606,000	14,665,528,000	3,500,000,000	0	693,000,000	0	
4190	Itoni- Ludewa Manda	0	0	4,400,000,000	0	1,783,000,000	0	
4192	Ruvu Bridge	8,500,000,000	0	700,000,000	0	284,000,000	0	
4195	Dodoma - Iringa Road	558,980,000	93,239,558,000	1,739,310,000	20,000,000,000	1,154,000,000	3,080,318,000	
4196	Dodoma - Babati Road	4,154,183,000	0	8,392,410,000	20,000,000,000	3,401,000,000	12,321,272,000	
4197	Masasi - Songea - Mbambabay Road	490,045,000	30,833,360,000	8,383,080,000	60,000,000,000	3,397,000,000	31,499,165,000	
4198	Access Road to Uongozi Institute	0	0	1,500,000,000	0	612,796,000	0	
6383	Constnction of Tanroads Headquarters	0	0	2,934,350,000	0	0	0	
Total of Subvote		356,003,072,252	233,779,793,000	958,595,863,000	207,883,527,000	792,370,912,000	85,022,770,000	
Sub Vote	5002 SAFETY AND ENVIRONMENT DIVISION							
4136	Road Safety Activities	311,748,481	0	1,511,836,000	3,800,502,000	624,000,000	500,000,000	
6221	Inst. Support to Safety and Environment	104,981,000	0	370,000,000	250,000,000	226,000,000	0	

Vote 98 Ministry of Works

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6571	EMA Implementation Support Programme	318,635,000	0	189,000,000	0	220,836,000	0
Total of Subvote		735,364,481	0	2,070,836,000	4,050,502,000	1,070,836,000	500,000,000
Total of Vote		359,121,449,124	233,779,793,000	976,200,400,000	212,234,027,000	798,259,568,500	85,572,770,000

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, 2016, for the development projects in the Ministry of Livestock Development and Fisheries

Nineteen billion three hundred ninety-eight million nine hundred seven thousand five hundred

(Shs.19,398,907,500)

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	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1003	POLICY AND PLANNING					
4486	Agricultural Sector Dev Programme	24,710,438	1,976,610,331	356,947,000	995,000,000	550,563,000	100,000,000
4495	EA Agricultural Productivity Project	0	0	0	0	235,000,000	0
Total of Subvote		24,710,438	1,976,610,331	356,947,000	995,000,000	785,563,000	100,000,000
Sub Vote	1004	LIVESTOCK RESEARCH AND TRAINING INST.					
4486	Agriculture Sector Development Programme	0	0	0	200,000,000	0	0
4495	EA Agricultural Productivity Project	5,552,605,184	611,157,196	10,357,487,000	516,575,000	3,059,781,000	250,000,000
Total of Subvote		5,552,605,184	611,157,196	10,357,487,000	716,575,000	3,059,781,000	250,000,000
Sub Vote	1006	NATIONAL LIVESTOCK INSTITUTE – MPWAPWA					
4495	EA Agricultural Productivity Project	605,619,552	233,705,828	0	0	0	0
Total of Subvote		605,619,552	233,705,828	0	0	0	0

Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2013/2014 Actual Expenditure		2014/2015 Approved Estimates		2015/2016 Estimates		
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	7001	VETERINARY SERVICES						
4495	EA Agricultural Productivity Project	2,677,201,176	126,000,000	3,307,831,500	52,000,000	792,775,000	0	
4540	Livestock Disease Control	330,000,000	150,895,636	493,457,500	427,030,000	2,099,178,000	0	
Total of Subvote		3,007,201,176	276,895,636	3,801,289,000	479,030,000	2,891,953,000	0	
Sub Vote	8001	ANIMAL PRODUCTION						
4495	EA Agricultural Productivity Project	2,085,981,513	174,048,400	7,994,077,000	0	4,910,586,500	0	
Total of Subvote		2,085,981,513	174,048,400	7,994,077,000	0	4,910,586,500	0	
Sub Vote	9001	FISHERIES DEVELOPMENT DIVISION						
6501	SWIOFISH	0	0	0	0	5,324,467,000	250,000,000	
Total of Subvote		0	0	0	0	5,324,467,000	250,000,000	
Sub Vote	9002	AQUACULTURE DEVELOPMENT DIVISION						
6501	SWIOFISH	0	0	0	0	1,775,075,000	51,482,000	
Total of Subvote		0	0	0	0	1,775,075,000	51,482,000	
Total of Vote		11,276,117,863	3,272,417,391	22,509,800,000	2,190,605,000	18,747,425,500	651,482,000	