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2018

Financial Statement, Public Expenditure and Revenue Estimates : As Passed by the Parliament 2018 - 2019

Tanzania, United Republic

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VOTE 003

NATIONAL LAND USE PLANNING COMMISSION

Vote 003 National Land Use Planning Commission

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the National Land Use Planning Commission

Five billion
(Shs.5,000,000,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2001	PHYSICAL PLANNING DIVISION							
4951	Land Use Planning Project	0	0	0	0	5,000,000,000		0	
Total of Subvote		0	0	0	0	5,000,000,000		0	
Total of Vote		0	0	0	0	5,000,000,000		0	

VOTE 004

ARCHIVES MANAGEMENT DEPARTMENT

Vote 004 Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Archives Management Department

Five billion one hundred seventy-eight million eight hundred seventy-two thousand

(Shs.5,178,872,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6284	Public Service Reform Program II	0	0	2,000,000,000	0	0	0		
Total of Subvote		0	0	2,000,000,000	0	0	0		
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION UNIT							
6285	Construction of Mwanza Zonal Record Centre	0	0	0	0	2,000,000,000	0		
6286	Rehabilitation of PO-RAMD HQ & National Repository	0	0	0	0	3,178,872,000	0		
Total of Subvote		0	0	0	0	5,178,872,000	0		
Total of Vote		0	0	2,000,000,000	0	5,178,872,000	0		

VOTE 005

NATIONAL IRRIGATION COMMISSION

Vote 005 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the National Irrigation Commission

Twenty-five billion eight hundred twenty million four hundred fifty-eight thousand

(Shs.25,820,458,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION							
4486	Agricultural Sector Development Programe (ASDP)	80,999,999	0	300,000,000	0	300,000,000	0		
4498	Catalyzing the Future Agri-food System of Tanzania (CFAST)	0	0	0	404,800,000	0	0		
Total of Subvote		80,999,999	0	300,000,000	404,800,000	300,000,000	0		
Sub Vote	1009	ENVIRONMENTAL AND SOCIAL MANAGEMENT							
4486	Agricultural Sector Development Programe (ASDP)	11,494,000	0	200,000,000	0	200,000,000	0		
Total of Subvote		11,494,000	0	200,000,000	0	200,000,000	0		
Sub Vote	2001	IRRIGATION, PLANNING, DESIGN AND PRIVATE							
4486	Agricultural Sector Development Programe (ASDP)	1,341,763,227	590,798,483	1,800,000,000	6,815,947,000	2,750,000,000	2,435,387,303		

Vote 005 National Irrigation Commission

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5203	Resources Management For Tourism and Growth Project (REGROW)	0	0	0	0	0	3,587,650,000
Total of Subvote		1,341,763,227	590,798,483	1,800,000,000	6,815,947,000	2,750,000,000	6,023,037,303
Sub Vote	2002	IRRIGATION INFRASTRUCTURE DEVELOPMENT					
4486	Agricultural Sector Development Programe (ASDP)	3,001,409,593	3,090,310,488	2,800,000,000	0	2,250,000,000	6,500,000,000
4496	Expanded Rice Production Project	0	0	0	7,247,665,150	0	7,263,486,097
Total of Subvote		3,001,409,593	3,090,310,488	2,800,000,000	7,247,665,150	2,250,000,000	13,763,486,097
Sub Vote	2003	IRRIGATION RESEARCH AND TECHNOLOGY PROMOTION					
4486	Agricultural Sector Development Programe (ASDP)	15,000,000	0	200,000,000	0	200,000,000	0
Total of Subvote		15,000,000	0	200,000,000	0	200,000,000	0
Sub Vote	2004	IRRIGATION OPERATIONS AND SUPPORT SERVICES					
4486	Agricultural Sector Development Programe (ASDP)	15,000,000	0	200,000,000	0	200,000,000	0
4496	Expanded Rice Production Project	0	0	0	35,000,000	0	33,934,600
Total of Subvote		15,000,000	0	200,000,000	35,000,000	200,000,000	33,934,600
Sub Vote	2005	IRRIGATION COMPLIANCE AND QUALITY ASSURANCE					

Vote 005 National Irrigation Commission

Item	Description	2016/2017		2017/2018		2018/2019	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs			Shs
4486	Agricultural Sector Development Programme (ASDP)	10,000,000	0	100,000,000	0	100,000,000	0
Total of Subvote		10,000,000	0	100,000,000	0	100,000,000	0
Total of Vote		4,475,666,819	3,681,108,971	5,600,000,000	14,503,412,150	6,000,000,000	19,820,458,000

VOTE 007

THE TREASURY REGISTRAR

Vote 007 The Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the The Treasury Registrar

One billion six hundred fifty million

(Shs.1,650,000,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	773,000,000	0		
Total of Subvote		0	0	0	0	773,000,000	0		
Sub Vote	1002	FINANCE AND ACCOUNTS							
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	78,140,000		
Total of Subvote		0	0	0	0	0	78,140,000		
Sub Vote	1003	PLANNING UNIT							
6251	Public Finance Management Reform Programme (PFMRP)	0	227,856,200	150,000,000	225,000,000	0	172,500,000		
Total of Subvote		0	227,856,200	150,000,000	225,000,000	0	172,500,000		

Vote 007 The Treasury Registrar

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1004	LEGAL SERVICES UNIT					
6251	Public Finance Management Reform Programme (PFMRP)	0	140,500,000	50,000,000	50,000,000	0	0
Total of Subvote		0	140,500,000	50,000,000	50,000,000	0	0
Sub Vote	1006	INFORMATION AND COMMUNICATION TECHNOLOGY					
6251	Public Finance Management Reform Programme (PFMRP)	111,695,398	135,000,000	400,000,000	300,000,000	0	0
Total of Subvote		111,695,398	135,000,000	400,000,000	300,000,000	0	0
Sub Vote	1007	INFORMATION, EDUCATION AND COMMUNICATION UNIT					
6251	Public Finance Management Reform Programme (PFMRP)	0	75,000,000	0	0	0	0
Total of Subvote		0	75,000,000	0	0	0	0
Sub Vote	2001	PUBLIC INVESTMENT MANAGEMENT DIVISION					
6251	Public Finance Management Reform Programme (PFMRP)	0	184,499,030	300,000,000	180,000,000	57,400,000	252,360,000
Total of Subvote		0	184,499,030	300,000,000	180,000,000	57,400,000	252,360,000
Sub Vote	3001	PRIVATIZATION AND MONITORING					

Vote 007 The Treasury Registrar

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6251	Public Finance Management Reform Programme (PFMRP)	0	111,600,000	0	85,000,000	169,600,000	0
Total of Subvote		0	111,600,000	0	85,000,000	169,600,000	0
Sub Vote 4001 MANAGEMENT SERVICE DIVISION							
6251	Public Finance Management Reform Programme (PFMRP)	0	52,440,000	100,000,000	160,000,000	0	147,000,000
Total of Subvote		0	52,440,000	100,000,000	160,000,000	0	147,000,000
Total of Vote		111,695,398	926,895,230	1,000,000,000	1,000,000,000	1,000,000,000	650,000,000

VOTE 013

FINANCIAL INTELLIGENCE UNIT

Vote 013 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Financial Intelligence Unit

Two hundred forty-eight million three hundred sixty-three thousand

(Shs.248,363,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT UNIT							
5502	Building Sustainable Anti-Corruption Action in TZ	0	0	0	0	0	248,363,000		
6310	Construction and Rehabilitation of District Court Building	0	87,612,800	0	0	0	0		0
Total of Subvote		0	87,612,800	0	0	0	248,363,000		
Total of Vote		0	87,612,800	0	0	0	248,363,000		

VOTE 014

FIRE AND RESCUE FORCE

Vote 014 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Fire and Rescue Force

Four billion five hundred million

(Shs.4,500,000,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	3001	FIRE AND RESCUE SERVICES							
0000	NA	0	0	0	0	0	0	0	0
6582	Rehabilitation and Expansion of Fire Services	117,000,000	0	3,500,000,000	0	4,500,000,000	0	0	0
Total of Subvote		117,000,000	0	3,500,000,000	0	4,500,000,000	0	0	0
Total of Vote		117,000,000	0	3,500,000,000	0	4,500,000,000	0	0	0

VOTE 016

ATTORNEY GENERAL OFFICE

Vote 016 Attorney General Office

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Attorney General Office

Two billion
(Shs.2,000,000,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	PLANNING DIVISION							
6389	Construction of Office Building	123,441,000	0	0	0	2,000,000,000	0		
Total of Subvote		123,441,000	0	0	0	2,000,000,000	0		
Total of Vote		123,441,000	0	0	0	2,000,000,000	0		

VOTE 019

OFFICE OF SOLICITOR GENERAL

Vote 019 Office of Solicitor General

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Office of Solicitor General

Two hundred forty-eight million three hundred sixty-three thousand

(Shs.248,363,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L G	
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2001	MONITORING OF CIVIL LITIGATION AND ARBITRATION							
5502	Building Sustainable Anti-Corruption Action in TZ	0	0	0	0	0	248,363,000		
Total of Subvote		0	0	0	0	0	248,363,000		
Total of Vote		0	0	0	0	0	248,363,000		

VOTE 021

THE TREASURY

Vote 021 The Treasury

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the The Treasury

One trillion two hundred forty-seven billion six hundred eleven million two hundred sixty-seven thousand five hundred

(Shs.1,247,611,267,500)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1009	PUBLIC PROCUREMENT POLICY UNIT (PPU)							
6251	Public Finance Management Reform Programme (PFMRP)	47,800,000	982,257,422	0	0	0	0		
Total of Subvote		47,800,000	982,257,422	0	0	0	0		
Sub Vote	2001	GOVERNMENT BUDGET DIVISION							
4903	Village Empowerment Fund	0	0	60,000,000,000	0	60,000,000,000	0		
6244	Strategic Revenue Generation Project	0	0	0	0	40,000,000,000	0		
6251	Public Finance Management Reform Programme (PFMRP)	0	809,359,500	600,000,000	500,000,000	562,000,000	460,000,000		
6292	Regional Support on Budget Process	0	0	0	0	0	59,378,000		
6294	Performance Budget Support and Management	99,845,000	0	1,295,000,000,000	0	1,134,128,593,500	0		
6296	Child Justice Programme	0	0	100,000,000	135,354,000	0	0		

Vote 021 The Treasury

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		99,845,000	809,359,500	1,355,700,000,000	635,354,000	1,234,690,593,500	519,378,000
Sub Vote	2002	POLICY ANALYSIS DIVISION					
4901	Implementation of BEST Programme	0	0	0	2,750,000	0	0
6206	IRDP Expansion	0	0	1,000,000,000	0	1,000,000,000	0
6251	Public Finance Management Reform Programme (PFMRP)	52,200,000	257,006,400	600,000,000	497,250,000	500,000,000	400,000,000
6255	TRA Tax Modernization Project	0	8,275,398,414	0	0	0	0
6573	Tanzania Statistical Master Plan Project	0	0	0	0	0	7,453,789,000
6575	Strengthen National Disaster Preparedness & Respon	0	9,648,000,000	500,000,000	27,013,324,337	0	0
Total of Subvote		52,200,000	18,180,404,814	2,100,000,000	27,513,324,337	1,500,000,000	7,853,789,000
Sub Vote	4001	EXTERNAL FINANCE DIVISION					
5490	Global Fund Management Project	0	0	0	0	0	2,231,452,000
5491	Muhimbili Orthopaedic Institute (MOI)	0	0	0	2,293,002,878	0	0
6265	Programme to Support to National Authorising Office	0	0	0	1,195,020,526	0	318,796,000
6338	Construction of Regional Block	0	0	1,000,000,000	0	0	0
6550	UNDP Support Programme	0	0	0	0	0	208,391,000

Vote 021 The Treasury

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	1,000,000,000	3,488,023,404	0	2,758,639,000
Sub Vote	4002	PUBLIC PRIVATE PARTNERSHIP UNIT					
4945	PPP Facilitation Fund	525,215,000	0	5,000,000,000	0	0	0
Total of Subvote		525,215,000	0	5,000,000,000	0	0	0
Sub Vote	7001	POVERTY ERADICATION DEPARTMENT					
6508	Poverty Monitoring Master Plan (PMMP)	0	415,725,000	200,000,000	0	0	288,868,000
Total of Subvote		0	415,725,000	200,000,000	0	0	288,868,000
Total of Vote		725,060,000	20,387,746,736	1,364,000,000,000	31,636,701,741	1,236,190,593,500	11,420,674,000

VOTE 023

ACCOUNTANT GENERAL DEPARTMENT

Vote 023 Accountant General Department

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Accountant General Department

Three billion two hundred million

(Shs.3,200,000,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	3002	EXPENDITURE MANAGEMENT							
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	68,000,000	0	60,900,000		
Total of Subvote		0	0	0	68,000,000	0	60,900,000		
Sub Vote	3003	FINANCIAL MANAGEMENT							
6251	Public Finance Management Reform Programme (PFMRP)	1,065,456,810	1,860,969,891	2,000,000,000	1,127,000,000	2,000,000,000	927,100,000		
Total of Subvote		1,065,456,810	1,860,969,891	2,000,000,000	1,127,000,000	2,000,000,000	927,100,000		
Sub Vote	3004	SYSTEMS AND INTERNAL AUDIT							
6251	Public Finance Management Reform Programme (PFMRP)	0	433,600,000	0	305,000,000	0	152,300,000		
Total of Subvote		0	433,600,000	0	305,000,000	0	152,300,000		

Vote 023 Accountant General Department

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	4001 LOCAL GOVERNMENT FINANCES						
6251	Public Finance Management Reform Programme (PFMRP)	0	104,985,000	0	100,000,000	0	59,700,000
Total of Subvote		0	104,985,000	0	100,000,000	0	59,700,000
Total of Vote		1,065,456,810	2,399,554,891	2,000,000,000	1,600,000,000	2,000,000,000	1,200,000,000

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE FORCE

Vote 028 Ministry of Home Affairs-Police Force

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Home Affairs-Police Force

Three billion seven hundred forty-nine million eight hundred fifty-one thousand

(Shs.3,749,851,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2001	POLICE MAIN FORCE							
5415	Child Protection and Participation Programme	0	0	0	253,623,000	0	749,851,000		
6107	Technical Equipments(Radio and Access)	0	0	237,500,000	0	1,000,000	0		
6302	Construction of Office and Quarters Tanzania	189,999,934	0	300,000,000	0	1,027,000,000	0		
6303	Construction of Offices and Quarters ZNZ	0	0	150,000,000	0	0	0		
Total of Subvote		189,999,934	0	687,500,000	253,623,000	1,028,000,000	749,851,000		
Sub Vote	2005	POLICE ZANZIBAR							
6301	Construction of Immigration Regional Offices	0	0	200,000,000	0	0	0		
Total of Subvote		0	0	200,000,000	0	0	0		
Sub Vote	2020	POLICE KAGERA							

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6302	Construction of Office and Quarters Tanzania	0	0	300,000,000	0	1,256,000,000	0
Total of Subvote		0	0	300,000,000	0	1,256,000,000	0
Sub Vote	2022	POLICE MWANZA					
6302	Construction of Office and Quarters Tanzania	0	0	515,000,000	0	0	0
Total of Subvote		0	0	515,000,000	0	0	0
Sub Vote	2023	POLICE MARA					
6302	Construction of Office and Quarters Tanzania	0	0	535,000,000	0	0	0
Total of Subvote		0	0	535,000,000	0	0	0
Sub Vote	2026	POLICE MTWARA					
6302	Construction of Office and Quarters Tanzania	0	0	132,500,000	0	0	0
Total of Subvote		0	0	132,500,000	0	0	0
Sub Vote	2041	POLICE DODOMA					
6302	Construction of Office and Quarters Tanzania	0	0	2,100,000,000	0	1,000,000	0
Total of Subvote		0	0	2,100,000,000	0	1,000,000	0
Sub Vote	2044	POLICE NJOMBE					

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6302	Construction of Office and Quarters Tanzania	0	0	530,000,000	0	715,000,000	0
Total of Subvote		0	0	530,000,000	0	715,000,000	0
Total of Vote		189,999,934	0	5,000,000,000	253,623,000	3,000,000,000	749,851,000

VOTE 029

MINISTRY OF HOME AFFAIRS-PRISONS SERVICE

Vote 029 Ministry of Home Affairs-Prisons Services

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Home Affairs-Prisons Services

Five billion thirty-five million eight hundred thirty-one thousand

(Shs.5,035,831,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2002	PRISONS WELFARE AND REHABILITATION							
6517	UNICEF Support to Multi-sectoral	0	0	0	54,742,000	0	35,831,000		
Total of Subvote		0	0	0	54,742,000	0	35,831,000		
Sub Vote	4001	PRISON BUILDING BRIGADE							
6307	Completion of Staff Houses	5,000,000,000	0	4,000,000,000	0	0	0		
6308	Rehabilitation of Central Prisons	380,647,820	0	1,000,000,000	0	0	0		
Total of Subvote		5,380,647,820	0	5,000,000,000	0	0	0		
Sub Vote	4002	PRISON INDUSTRIES							
1201	Enhancement of Prison Industries	0	0	2,200,000,000	0	2,000,000,000	0		
Total of Subvote		0	0	2,200,000,000	0	2,000,000,000	0		
Sub Vote	4003	PRISON FARMS							

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4428	Enhancement of Prison Farms	0	0	0	0	3,000,000,000	0
Total of Subvote		0	0	0	0	3,000,000,000	0
Total of Vote		5,380,647,820	0	7,200,000,000	54,742,000	5,000,000,000	35,831,000

VOTE 030

PRESIDENT'S OFFICE AND CABINET SECRETARI

Vote 030 President's Office and Cabinet Secretariat

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the President's Office and Cabinet Secretariat

One hundred seventy-five billion fifty-five million four hundred eighty-nine thousand

(Shs.175,055,489,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING							
4921	Property and Formalization Program	0	0	1,500,000,000	0	1,500,000,000	0		
6109	National Expenses Management Project	0	0	3,500,000,000	0	80,500,000,000	0		
6203	Support to Prevention of Corruption Bureau	0	0	1,000,000,000	0	1,500,000,000	1,200,000,000		
6208	Strengthening Tanzania Anti Corruption Action (STACA)	0	0	0	0	0	494,500,000		
6220	Support to Tanzania Social Action Fund	0	0	3,000,000,000	357,570,890,000	3,000,000,000	71,360,989,000		
6339	Rehabilitation of Government House	0	0	4,000,000,000	0	5,000,000,000	0		
6391	Acquisition,Expansion and Rehabilitation of Mission	0	0	1,000,000,000	7,500,000,000	0	0		
6392	Uongozi Institute Project	0	0	0	0	1,000,000,000	7,800,000,000		
6576	Presidential Trust Fund	0	0	500,000,000	0	1,700,000,000	0		
Total of Subvote		0	0	14,500,000,000	365,070,890,000	94,200,000,000	80,855,489,000		

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		0	0	14,500,000,000	365,070,890,000	94,200,000,000	80,855,489,000

VOTE 031

VICE PRESIDENT'S OFFICE

Vote 031 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Vice President's Office

Five billion sixty-three million three hundred forty thousand

(Shs.5,063,340,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES DIVISION							
6309	Construction of V/P office and Residence in Zanzibar	236,186,455	0	400,000,000	0	1,000,000,000	0		
6389	Construction of Office Building	0	0	600,000,000	0	538,800,000	0		
Total of Subvote		236,186,455	0	1,000,000,000	0	1,538,800,000	0		
Sub Vote	1003	POLICY AND PLANNING DIVISION							
5307	The National Environment Trust Fund	34,019,530	0	334,454,000	0	0	0		
Total of Subvote		34,019,530	0	334,454,000	0	0	0		
Sub Vote	5001	ENVIRONMENT							
5301	Climate Change Adaptation Programme	0	901,151,114	850,000,000	1,400,000,000	0	1,379,420,000		
5303	National Biosafety Programme	0	0	54,000,000	1,826,352,437	0	0		

Vote 031 Vice President's Office

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5304	O-Zone Depleting Substance Project	0	0	89,750,000	227,500,000	44,000,000	35,920,000
5305	Stockholm Convention Implementation Project	0	100,240,000	63,500,000	334,600,000	87,500,000	99,000,000
5306	Strengthening Climate Change & Early Warning System	0	65,134,791	0	0	0	0
5307	The National Environment Trust Fund	0	0	0	0	500,000,000	0
6569	Lake Tanganyika Environment Management Project	0	0	531,896,000	0	0	0
6571	EMA Implementation Support Programme	0	0	76,400,000	0	829,700,000	549,000,000
Total of Subvote		0	1,066,525,904	1,665,546,000	3,788,452,437	1,461,200,000	2,063,340,000
Total of Vote		270,205,985	1,066,525,904	3,000,000,000	3,788,452,437	3,000,000,000	2,063,340,000

VOTE 032

PRESIDENT'S OFFICE-PUBLIC SERVICE MANAGEMENT A
GOVERNANCE

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

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the President's Office-Public Service Management and Good Governance

Ten billion nine hundred thirty-nine million

(Shs.10,939,000,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		Local	Forex
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6284	Public Service Reform Program II	0	0	3,000,000,000	0	3,000,000,000	0		0
Total of Subvote		0	0	3,000,000,000	0	3,000,000,000	0		0
Sub Vote	1006	PLANNING DIVISION							
6251	Public Finance Management Reform Programme (PFMRP)	0	110,000,000	0	0	0	0		0
6284	Public Service Reform Program II	16,800,000	0	0	0	0	0		0
Total of Subvote		16,800,000	110,000,000	0	0	0	0		0
Sub Vote	2001	POLICY DEVELOPMENT DIVISION							
6284	Public Service Reform Program II	21,000,000	0	0	0	0	0		0
Total of Subvote		21,000,000	0	0	0	0	0		0

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

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2002	MANAGEMENT SERVICES DIVISION							
6284	Public Service Reform Program II	51,600,000	0	0	0	0	0		
Total of Subvote		51,600,000	0	0	0	0	0		
Sub Vote	2004	ETHIC PROMOTION DIVISION							
6284	Public Service Reform Program II	19,920,000	0	0	0	0	0		
Total of Subvote		19,920,000	0	0	0	0	0		
Sub Vote	2005	HUMAN CAPITAL MANAGEMENT DIVISION							
6251	Public Finance Management Reform Programme (PFMRP)	0	135,000,000	0	0	0	0		
Total of Subvote		0	135,000,000	0	0	0	0		
Sub Vote	2006	PERFORMANCE CONTRACTING							
6284	Public Service Reform Program II	90,680,000	0	0	0	0	0		
Total of Subvote		90,680,000	0	0	0	0	0		
Sub Vote	4002	MANAGEMENT INFORMATION SYSTEM DIVISION							
6251	Public Finance Management Reform Programme (PFMRP)	0	296,880,000	0	0	0	0		
6282	Development of a Home Grown "HCMIS"	0	0	0	0	3,939,000,000	0		

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

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6284	Public Service Reform Program II	3,000,000,000	0	4,000,000,000	0	4,000,000,000	0
Total of Subvote		3,000,000,000	296,880,000	4,000,000,000	0	7,939,000,000	0
Total of Vote		3,200,000,000	541,880,000	7,000,000,000	0	10,939,000,000	0

VOTE 033

ETHICS SECRETARIAT

Vote 033 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ethics Secretariat

Four billion fifty million

(Shs.4,050,000,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6210	Strengthening anti corruption Program	0	0	0	0	0	50,600,000		
6212	Construction & Rehabilitation of Govt Buildings	0	0	0	57,200,000	0	0		
6214	Strengthening Public Awareness on PLCE	0	0	0	0	0	57,200,000		
6389	Construction of Office Building	75,919,446	0	0	0	2,000,000,000	0		
Total of Subvote		75,919,446	0	0	57,200,000	2,000,000,000	107,800,000		
Sub Vote	1002	FINANCE AND ACCOUNTS							
6212	Construction & Rehabilitation of Govt Buildings	0	0	0	42,100,000	0	0		
6214	Strengthening Public Awareness on PLCE	0	0	0	0	0	42,100,000		
Total of Subvote		0	0	0	42,100,000	0	42,100,000		

Vote 033 Ethics Secretariat

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION UNIT							
6210	Strengthening anti corruption Program	0	0	0	0	0	22,004,000		
6212	Construction & Rehabilitation of Govt Buildings	0	0	0	280,549,992	0	0		
6214	Strengthening Public Awareness on PLCE	0	0	0	0	0	230,549,992		
Total of Subvote		0	0	0	280,549,992	0	252,553,992		
Sub Vote	1004	GOVERNMENT COMMUNICATION UNIT							
6212	Construction & Rehabilitation of Govt Buildings	0	0	0	58,099,600	0	0		
6214	Strengthening Public Awareness on PLCE	0	0	0	0	0	58,099,600		
Total of Subvote		0	0	0	58,099,600	0	58,099,600		
Sub Vote	1007	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT							
6210	Strengthening anti corruption Program	0	0	0	0	0	130,000,000		
6212	Construction & Rehabilitation of Govt Buildings	0	0	0	50,000,000	0	0		
6214	Strengthening Public Awareness on PLCE	0	0	0	0	0	50,000,000		
Total of Subvote		0	0	0	50,000,000	0	180,000,000		

Vote 033 Ethics Secretariat

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	1008	LEGAL SERVICES UNIT						
6210	Strengthening anti corruption Program	0	0	0	0	0	207,430,000	
6212	Construction & Rehabilitation of Govt Buildings	0	0	0	5,900,000	0	0	
6214	Strengthening Public Awareness on PLCE	0	0	0	0	0	5,900,000	
Total of Subvote		0	0	0	5,900,000	0	213,330,000	
Sub Vote	2001	PUBLIC SERVICE LEADERS DIVISION						
6212	Construction & Rehabilitation of Govt Buildings	0	0	0	50,700,000	0	0	
6214	Strengthening Public Awareness on PLCE	0	0	0	0	0	50,700,000	
Total of Subvote		0	0	0	50,700,000	0	50,700,000	
Sub Vote	2002	POLITICAL LEADERS DIVISION						
6212	Construction & Rehabilitation of Govt Buildings	0	0	0	647,661,748	0	0	
6214	Strengthening Public Awareness on PLCE	0	0	0	0	0	647,661,748	
Total of Subvote		0	0	0	647,661,748	0	647,661,748	
Sub Vote	2003	ZONAL OFFICES						
0000	NA	0	0	0	0	0	0	

Vote 033 Ethics Secretariat

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
6212	Construction & Rehabilitation of Govt Buildings	0	0	0	457,788,660	0	0		
Total of Subvote		0	0	0	457,788,660	0	0		
Sub Vote	2004	ZONAL OFFICE- NORTHERN ZONE							
6210	Strengthening anti corruption Program	0	0	0	0	0	13,322,000		
Total of Subvote		0	0	0	0	0	13,322,000		
Sub Vote	2005	ZONAL OFFICE- SOUTHERN ZONE							
6214	Strengthening Public Awareness on PLCE	0	0	0	0	0	114,447,165		
Total of Subvote		0	0	0	0	0	114,447,165		
Sub Vote	2006	ZONAL OFFICE- CENTRAL ZONE							
6214	Strengthening Public Awareness on PLCE	0	0	0	0	0	114,447,165		
Total of Subvote		0	0	0	0	0	114,447,165		
Sub Vote	2007	ZONAL OFFICE- EASTERN ZONE							
6214	Strengthening Public Awareness on PLCE	0	0	0	0	0	114,447,165		
Total of Subvote		0	0	0	0	0	114,447,165		
Sub Vote	2008	ZONAL OFFICE- SOUTHERN HIGHLANDS							

Vote 033 Ethics Secretariat

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6214	Strengthening Public Awareness on PLCE	0	0	0	0	0	114,447,165
Total of Subvote		0	0	0	0	0	114,447,165
Sub Vote	2009	ZONAL OFFICE- LAKE ZONE					
6210	Strengthening anti corruption Program	0	0	0	0	0	13,322,000
Total of Subvote		0	0	0	0	0	13,322,000
Sub Vote	2010	ZONAL OFFICE- WESTERN ZONE					
6210	Strengthening anti corruption Program	0	0	0	0	0	13,322,000
Total of Subvote		0	0	0	0	0	13,322,000
Total of Vote		75,919,446	0	0	1,650,000,000	2,000,000,000	2,050,000,000

VOTE 034

MINISTRY OF FOREIGN AFFAIRS AND EAST AFRICA COO

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry Of Foreign Affairs and East Africa Cooperation

Ten billion four hundred million

(Shs.10,400,000,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1004	POLICY AND PLANNING							
6318	Rehabilitation of Office Building	0	0	0	0	2,400,000,000	0		
6391	Acquisition,Expansion and Rehabilitation of Mission	3,179,012,280	0	8,000,000,000	0	8,000,000,000	0		
Total of Subvote		3,179,012,280	0	8,000,000,000	0	10,400,000,000	0		
Sub Vote	2010	HIGH COMMISSION OF TANZANIA - NEW DELHI							
6391	Acquisition,Expansion and Rehabilitation of Mission	310,302,720	0	0	0	0	0		
Total of Subvote		310,302,720	0	0	0	0	0		
Total of Vote		3,489,315,000	0	8,000,000,000	0	10,400,000,000	0		

VOTE 035

THE NATIONAL PROSECUTIONS SERVICES

Vote 035 The National Prosecutions Services

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the The National Prosecutions Services

Five hundred twenty-seven million

(Shs.527,000,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	3001	FRAUD, MONEY LAUNDERING AND CORRUPTION OFFENCE							
5502	Building Sustainable Anti-Corruption Action in TZ	0	0	0	0	0	527,000,000		
Total of Subvote		0	0	0	0	0	527,000,000		
Total of Vote		0	0	0	0	0	527,000,000		

VOTE 036

RAS KATAVI

Vote 036 RAS Katavi

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Katavi

Twenty-four billion five hundred fifty-five million one hundred eight thousand

(Shs.24,555,108,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6338	Construction of Regional Block	0	0	500,000,000	0	0	0		0
6384	Construction of Government Quarters	328,722,765	0	1,530,000,000	0	1,025,000,000	0		0
6387	Rehabilitation of Rest Houses	86,782,360	0	0	0	0	0		0
6389	Construction of Office Building	0	0	0	0	2,800,000,000	0		0
6532	Self -Help Project	29,000,000	0	30,000,000	0	30,000,000	0		0
Total of Subvote		444,505,125	0	2,060,000,000	0	3,855,000,000	0		0
Sub Vote	1005	DAS - MPANDA							
6339	Rehabilitation of Government House	0	0	0	0	45,000,000	0		0
Total of Subvote		0	0	0	0	45,000,000	0		0
Sub Vote	1006	DAS - MLELE							

Vote 036 RAS Katavi

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6384	Construction of Government Quarters	0	0	0	0	40,000,000	0
Total of Subvote		0	0	0	0	40,000,000	0
Sub Vote 1007	DAS - TANGANYIKA						
6384	Construction of Government Quarters	0	0	0	0	420,000,000	0
Total of Subvote		0	0	0	0	420,000,000	0
Sub Vote 2001	PLANNING AND COORDINATION						
6251	Public Finance Management Reform Programme (PFMRP)	0	217,144,657	0	140,000,000	0	140,000,000
6531	Participatory Appraisal	19,987,390	0	20,000,000	0	20,000,000	0
Total of Subvote		19,987,390	217,144,657	20,000,000	140,000,000	20,000,000	140,000,000
Sub Vote 2007	WATER SERVICES						
3280	Rural Water Supply and Sanitation Programme	0	52,978,919	0	37,575,000	0	144,901,000
Total of Subvote		0	52,978,919	0	37,575,000	0	144,901,000
Sub Vote 3001	REGIONAL HOSPITAL						
3280	Rural Water Supply and Sanitation Programme	0	0	0	100,000	0	0
5402	Construction of Regional Hospital	722,080,525	0	1,000,000,000	0	0	0

Vote 036 RAS Katavi

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5421	Health Sector Basket Fund	0	121,855,206	0	118,538,000	0	118,638,000
Total of Subvote		722,080,525	121,855,206	1,000,000,000	118,638,000	0	118,638,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4322	Free Primary Education Programme	0	0	0	0	1,593,330,000	0
Total of Subvote		0	0	0	0	1,593,330,000	0
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4393	Free Secondary Education Programme	0	0	0	0	1,763,380,000	0
Total of Subvote		0	0	0	0	1,763,380,000	0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
5401	Construction of District Hospital	0	0	0	0	4,500,000,000	0
5421	Health Sector Basket Fund	0	0	0	0	0	1,822,638,000
Total of Subvote		0	0	0	0	4,500,000,000	1,822,638,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					
6405	Urban Local Government Strengthening programme	0	0	0	0	0	1,324,987,000
Total of Subvote		0	0	0	0	0	1,324,987,000

Vote 036 RAS Katavi

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY						
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	2,794,169,000	
Total of Subvote		0	0	0	0	0	2,794,169,000	
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY						
4946	LGA Own Source Project	0	0	0	0	3,430,363,000	0	
6209	Constituency Development Fund	0	0	0	0	242,702,000	0	
6401	District Council Projects	0	0	0	0	2,300,000,000	0	
Total of Subvote		0	0	0	0	5,973,065,000	0	
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL						
3280	Rural Water Supply and Sanitation Programme	0	483,604,500	0	798,362,000	0	0	
4322	Free Primary Education Programme	0	0	1,245,849,000	0	0	0	
4393	Free Secondary Education Programme	0	0	1,126,859,000	0	0	0	
4946	LGA Own Source Project	0	0	5,025,213,000	0	0	0	
5421	Health Sector Basket Fund	0	1,571,316,342	0	1,822,638,000	0	0	
6209	Constituency Development Fund	0	0	240,244,000	0	0	0	

Vote 036 RAS Katavi

Item	Description	2016/2017		2017/2018		2018/2019	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs			Shs
6277	Local Government Capital Development Grant	698,730,000	0	4,735,083,000	0	0	0
6401	District Council Projects	3,023,816,000	0	3,600,000,000	0	0	0
6405	Urban Local Government Strengthening programme	0	4,289,737,000	0	1,864,984,000	0	0
Total of Subvote		3,722,546,000	6,344,657,842	15,973,248,000	4,485,984,000	0	0
Total of Vote		4,909,119,040	6,736,636,624	19,053,248,000	4,782,197,000	18,209,775,000	6,345,333,000

VOTE 037

PRIME MINISTER'S OFFICE

Vote 037 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Prime Minister's Office

Thirty-six billion three hundred ninety-one million four hundred forty-one thousand

(Shs.36,391,441,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6351	Construction of PMO Building	7,558,808,728	0	5,000,000,000	0	9,000,000,000	0		
Total of Subvote		7,558,808,728	0	5,000,000,000	0	9,000,000,000	0		
Sub Vote	2001	CIVIL AFFAIRS AND CONTINGENCIES							
5306	Strengthening Climate Change& Early Warning System	0	286,348,000	0	1,021,618,000	0	286,923,269		
6575	Strengthen National Disaster Preparedness & Respon	0	124,000,000	0	440,000,000	0	176,530,200		
Total of Subvote		0	410,348,000	0	1,461,618,000	0	463,453,469		
Sub Vote	4001	PRIVATE SECTOR DEVELOPMENT AND ECONOMIC EMPOWERMENT							
4944	Private Sector Competitive Programme	0	2,616,938,410	300,000,000	16,258,594,844	0	0		
Total of Subvote		0	2,616,938,410	300,000,000	16,258,594,844	0	0		

Vote 037 Prime Minister's Office

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	5001	COORDINATION OF GOVERNMENT BUSINESS					
4494	Market Infrastructure, Value addition and Rural Financing (MIVARF)	0	55,325,695,307	700,000,000	42,445,159,919	1,000,000,000	25,927,987,531
Total of Subvote		0	55,325,695,307	700,000,000	42,445,159,919	1,000,000,000	25,927,987,531
Sub Vote	7001	GOVERNMENT PRINTER					
4937	Governments Press Development Programme	29,644,550	0	0	0	0	0
Total of Subvote		29,644,550	0	0	0	0	0
Total of Vote		7,588,453,278	58,352,981,718	6,000,000,000	60,165,372,763	10,000,000,000	26,391,441,000

VOTE 038

DEFENCE

Vote 038 Defence

A. ESTIMATE of the amount required in the year ending 30th,June,2019, 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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	NATIONAL DEFENCE HEADQUARTER (NDHQ)							
6103	Defence Scheme	0	0	4,150,000,000	0	1,259,250,000	0		
6327	Construction and Rehabilitation of Buildings	0	0	3,850,000,000	0	6,740,750,000	0		
Total of Subvote		0	0	8,000,000,000	0	8,000,000,000	0		
Total of Vote		0	0	8,000,000,000	0	8,000,000,000	0		

VOTE 039

NATIONAL SERVICE

Vote 039 National Service

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the National Service

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

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	THE NATIONAL SERVICE FORCE							
6327	Construction and Rehabilitation of Buildings	0	0	6,000,000,000	0	6,000,000,000	0		
Total of Subvote		0	0	6,000,000,000	0	6,000,000,000	0		
Total of Vote		0	0	6,000,000,000	0	6,000,000,000	0		

VOTE 040

THE JUDICIARY FUND

Vote 040 The Judiciary Fund

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the The Judiciary Fund

Thirty-five billion nine hundred seventy-three million seven hundred twenty-two thousand

(Shs.35,973,722,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT							
0000	NA	0	1,265,115,551	0	0	0	0		0
6210	Strengthening anti corruption Program	0	829,593,993	0	0	0	0		0
6215	Citizen - Centric Judicial Modernization Project	0	2,059,277,350	0	0	0	0		0
Total of Subvote		0	4,153,986,894	0	0	0	0		0
Sub Vote	1003	PLANNING AND MONITORING DIVISION							
6215	Citizen - Centric Judicial Modernization Project	0	0	0	1,066,508,000	0	0		0
6220	Support to Tanzania Social Action Fund	0	9,000,000	0	0	0	0		0
6296	Child Justice Programme	0	0	0	91,503,000	0	0		0
6310	Construction and Rehabilitation of District Court Building	2,000,000,000	0	5,970,000,000	0	10,000,000,000	0		0

Vote 040 The Judiciary Fund

Item	Description	2016/2017		2017/2018		2018/2019		L	C
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
6311	Expansion of IJA Building	469,000,000	0	1,000,000,000	0	0	0	0	
6312	Construction and Rehabilitation of Primary Court Building	7,674,000,000	0	2,530,000,000	0	0	0	0	
6313	Rehabilitation of Court of Appeal	4,381,000,000	0	4,000,000,000	0	0	0	0	
6314	Construction and Rehabilitation of High Court Building	6,472,000,000	0	2,000,000,000	0	2,400,000,000	0	0	
6327	Construction and Rehabilitation of Buildings	1,295,000,000	0	0	0	2,600,000,000	0	0	
6391	Acquisition,Expansion and Rehabilitation of Mission	0	0	1,500,000,000	0	0	0	0	
Total of Subvote		22,291,000,000	9,000,000	17,000,000,000	1,158,011,000	15,000,000,000	0	0	
Sub Vote	1005	INFORMATION, COMMUNICATION AND TECHNOLOGY							
0000	NA	0	537,521,570	0	0	0	0	0	
6215	Citizen - Centric Judicial Modernization Project	0	29,077,314	0	0	0	0	0	
Total of Subvote		0	566,598,884	0	0	0	0	0	
Sub Vote	1008	ESTATES MANAGEMENT UNIT							
0000	NA	0	234,495,574	0	0	0	0	0	
6215	Citizen - Centric Judicial Modernization Project	0	211,445,616	0	0	0	0	0	

Vote 040 The Judiciary Fund

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Total of Subvote		0	445,941,190	0	0	0	0		
Sub Vote	2001	HIGH COURT MAIN REGISTRY							
0000	NA	0	284,887,710	0	0	0	0		
6215	Citizen - Centric Judicial Modernization Project	0	26,160,000	0	0	0	0		
Total of Subvote		0	311,047,710	0	0	0	0		
Sub Vote	2010	JUDICIARY DELIVERY UNIT							
6215	Citizen - Centric Judicial Modernization Project	0	0	0	0	0	20,973,722,000		
Total of Subvote		0	0	0	0	0	20,973,722,000		
Total of Vote		22,291,000,000	5,486,574,678	17,000,000,000	1,158,011,000	15,000,000,000	20,973,722,000		

VOTE 041

MINISTRY OF CONSTITUTIONAL AND LEGAL AFFAIRS

Vote 041 Ministry of Constitutional and Legal Affairs

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Constitutional and Legal Affairs

Four billion two hundred twenty-one million one hundred ninety-six thousand

(Shs.4,221,196,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING DIVISION							
5501	Strengthening Access to Justice and Human Rights	0	0	0	0	0	802,410,000		
5502	Building Sustainable Anti-Corruption Action in TZ	0	0	0	0	0	619,520,000		
6201	e-Justice	123,441,000	0	1,000,000,000	0	1,000,000,000	0		
6517	UNICEF Support to Multi-sectoral	0	17,300,000	0	1,806,020,000	0	1,799,266,000		
Total of Subvote		123,441,000	17,300,000	1,000,000,000	1,806,020,000	1,000,000,000	3,221,196,000		
Total of Vote		123,441,000	17,300,000	1,000,000,000	1,806,020,000	1,000,000,000	3,221,196,000		

VOTE 042

THE NATIONAL ASSEMBLY FUND

Vote 042 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the The National Assembly Fund

Eight billion three hundred fifteen million six hundred thirteen thousand

(Shs.8,315,613,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	INFORMATION AND COMMUNICATION TECHNOLOGY							
0000	NA	0	0	0	0	0	0		
6318	Rehabilitation of Office Building	0	0	2,800,000,000	0	500,000,000	0		
Total of Subvote		0	0	2,800,000,000	0	500,000,000	0		
Sub Vote	2001	BUDGET OFFICE							
6216	Legislative Support Project II	0	0	0	0	0	3,015,612,800		
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	200,000,000	0	300,000,200		
6318	Rehabilitation of Office Building	1,472,876,000	0	0	0	0	0		
6360	Parliamentary Infrastructure Project	5,527,123,902	0	0	0	0	0		
Total of Subvote		6,999,999,902	0	0	200,000,000	0	3,315,613,000		
Sub Vote	2004	HANSARD							

Vote 042 The National Assembly Fund

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
6360	Parliamentary Infrastructure Project	0	0	1,200,000,000	0	0	0	
Total of Subvote		0	0	1,200,000,000	0	0	0	
Sub Vote	3004 PRIVATE OFFICE OF THE CLERK							
6360	Parliamentary Infrastructure Project	0	0	0	0	2,000,000,000	0	
Total of Subvote		0	0	0	0	2,000,000,000	0	
Sub Vote	3011 ESTATE MANAGEMENT							
6318	Rehabilitation of Office Building	5,061,120,000	0	3,000,000,000	0	800,000,000	0	
6360	Parliamentary Infrastructure Project	2,000,000,000	0	0	0	1,700,000,000	0	
Total of Subvote		7,061,120,000	0	3,000,000,000	0	2,500,000,000	0	
Total of Vote		14,061,119,902	0	7,000,000,000	200,000,000	5,000,000,000	3,315,613,000	

VOTE 043

MINISTRY OF AGRICULTURE

Vote 043 Ministry of Agriculture

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Agriculture

Ninety-eight billion one hundred nineteen million five hundred sixteen thousand

(Shs.98,119,516,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING							
4486	Agricultural Sector Development Programe (ASDP)	97,381,500	670,786,380	4,190,935,000	0	16,320,220,000	0		
4493	Southern Agricultural Corridor of Tanzania (SAGCOT)	249,925,558	0	1,500,000,000	0	2,000,000,000	0		
4496	Expanded Rice Production Project	50,000,000	389,145,397	200,000,000	570,983,000	200,000,000	1,164,575,800		
4498	Catalyzing the Future Agri-food System of Tanzana (CFAST)	0	0	500,000,000	18,953,000,000	0	0		
Total of Subvote		397,307,058	1,059,931,777	6,390,935,000	19,523,983,000	18,520,220,000	1,164,575,800		
Sub Vote	1004	AGRICULTURE TRAINING INSTITUTE							
4486	Agricultural Sector Development Programe (ASDP)	0	0	5,023,639,000	0	8,500,000,000	0		
Total of Subvote		0	0	5,023,639,000	0	8,500,000,000	0		

Vote 043 Ministry of Agriculture

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1009	MANAGEMENT INFORMATION SYSTEMS UNIT							
4486	Agricultural Sector Development Programme (ASDP)	24,680,160	0	100,000,000	0	0	0		
Total of Subvote		24,680,160	0	100,000,000	0	0	0		
Sub Vote	2001	CROP DEVELOPMENT							
0000	NA	0	0	0	0	0	0		
4486	Agricultural Sector Development Programme (ASDP)	0	0	23,900,000,000	0	22,400,000,000	0		
4492	Compsive Agriculture Development Lower Rufiji	50,000,000	0	250,000,000	0	0	0		
4496	Expanded Rice Production Project	0	454,646,423	0	7,083,068,300	0	4,458,989,500		
Total of Subvote		50,000,000	454,646,423	24,150,000,000	7,083,068,300	22,400,000,000	4,458,989,500		
Sub Vote	2002	AGRICULTURAL MECHANIZATION							
4486	Agricultural Sector Development Programme (ASDP)	0	22,000,000	200,000,000	0	0	0		
Total of Subvote		0	22,000,000	200,000,000	0	0	0		
Sub Vote	2003	AGRICULTURE LAND USE PLANNING AND MANAGEMENT							
4486	Agricultural Sector Development Programme (ASDP)	60,599,136	0	4,645,935,000	0	1,000,000,000	0		

Vote 043 Ministry of Agriculture

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		60,599,136	0	4,645,935,000	0	1,000,000,000	0
Sub Vote	3001 RESEARCH DEVELOPMENT						
4486	Agricultural Sector Development Programme (ASDP)	0	0	1,647,361,000	0	1,607,361,000	0
4496	Expanded Rice Production Project	0	53,551,000	0	34,252,500	0	53,095,500
Total of Subvote		0	53,551,000	1,647,361,000	34,252,500	1,607,361,000	53,095,500
Sub Vote	5001 NATIONAL FOOD SECURITY						
4486	Agricultural Sector Development Programme (ASDP)	1,096,137,960	1,246,010,057	17,442,130,000	0	27,025,935,000	0
4493	Southern Agricultural Corridor of Tanzania (SAGCOT)	3,222,500	0	0	0	0	0
4496	Expanded Rice Production Project	0	199,652,920	0	2,911,696,200	0	3,607,858,700
4497	Storage Capacity Expansion Project	0	0	0	61,100,000,000	2,946,484,000	2,000,000,000
4499	Tanzania Initiative for Preventing Aflatoxin Contamination	0	0	0	0	0	4,834,996,500
Total of Subvote		1,099,360,460	1,445,662,977	17,442,130,000	64,011,696,200	29,972,419,000	10,442,855,200
Total of Vote		1,631,946,814	3,035,792,177	59,600,000,000	90,653,000,000	82,000,000,000	16,119,516,000

VOTE 044

MINISTRY OF INDUSTRY, TRADE AND INVESTMENT

Vote 044 Ministry of Industry, Trade and Investment

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Industry, Trade and Investment

Ninety-three billion twenty-four million five hundred twenty-five thousand

(Shs.93,024,525,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6260	Institutional Support	0	0	0	0	700,000,000	0		
Total of Subvote		0	0	0	0	700,000,000	0		
Sub Vote	1003	POLICY AND PLANNING							
4920	Tanzania Mini Tiger Plan 2020	0	0	11,483,360,000	0	0	0		
4933	Export Processing Zone Development	0	0	1,200,000,000	0	0	0		
4949	Support for Trade Mainstreaming	0	196,140,000	300,000,000	0	250,000,000	0		
6253	Support for Gender Mainstreaming in Trade	0	0	50,000,000	0	100,000,000	0		
6260	Institutional Support	8,466,620,625	0	58,161,708,000	265,309,000	0	2,524,525,000		
Total of Subvote		8,466,620,625	196,140,000	71,195,068,000	265,309,000	350,000,000	2,524,525,000		
Sub Vote	2001	INDUSTRY							

Vote 044 Ministry of Industry, Trade and Investment

Item	Description	2016/2017		2017/2018		2018/2019		L	C
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
1122	Lake Natron	0	0	2,000,000,000	0	2,000,000,000	0		
1210	Revival of General Tyre & Rubber Plantation	0	0	70,000,000	0	200,000,000	0		
1214	Integrated Industrial Development Programme	0	0	10,000,000	0	1,000,000,000	0		
3161	Liganga Vanadium Titanium	0	0	100,000,000	0	5,000,000,000	0		
3171	Mchuchuma Coal to Electricity Project	0	0	100,000,000	0	5,000,000,000	0		
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	1,000,000,000	0		
4920	Tanzania Mini Tiger Plan 2020	0	0	0	0	10,000,000,000	0		
4933	Export Processing Zone Development	0	0	0	0	1,000,000,000	0		
4948	Strengthening Manufacturing Enterprises through Quality and Productivity Improvement-KAIZEN	0	0	100,000,000	0	200,000,000	0		
6260	Institutional Support	0	0	0	0	35,715,918,000	0		
Total of Subvote		0	0	2,380,000,000	0	61,115,918,000	0		

Sub Vote 2002 SMALL AND MEDIUM ENTERPRISES DIVISION

4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	1,500,000,000	0		
4938	Rural Micro, Small & Medium Enterprises	100,000,000	0	0	0	0	0		

Vote 044 Ministry of Industry, Trade and Investment

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6260	Institutional Support	0	0	0	0	26,834,082,000	0
Total of Subvote		100,000,000	0	0	0	28,334,082,000	0
Sub Vote	4002	COMMODITY MARKET DEVELOPMENT					
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	0	0
Total of Subvote		0	0	0	0	0	0
Total of Vote		8,566,620,625	196,140,000	73,575,068,000	265,309,000	90,500,000,000	2,524,525,000

VOTE 045

NATIONAL AUDIT OFFICE

Vote 045 National Audit Office

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the National Audit Office

Thirteen billion seven hundred twelve million ninety-two thousand

(Shs.13,712,092,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION							
6327	Construction and Rehabilitation of Buildings	5,190,308,999	0	6,400,000,000	0	6,400,000,000	0		
Total of Subvote		5,190,308,999	0	6,400,000,000	0	6,400,000,000	0		
Sub Vote	1010	PLANNING, MONITORING AND EVALUATION DIVISION							
6210	Strengthening anti corruption Program	0	3,130,215,928	0	0	0	248,363,000		
6233	Institutional Support to OCAG	0	0	800,000,000	0	400,000,000	0		
6245	Good Financial Governance Programme	0	3,614,000	400,000,000	2,300,948,000	0	5,513,729,000		
6251	Public Finance Management Reform Programme (PFMRP)	0	1,493,059,999	400,000,000	1,500,000,000	400,000,000	750,000,000		
Total of Subvote		0	4,626,889,927	1,600,000,000	3,800,948,000	800,000,000	6,512,092,000		
Total of Vote		5,190,308,999	4,626,889,927	8,000,000,000	3,800,948,000	7,200,000,000	6,512,092,000		

VOTE 046

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Vote 046 Ministry of Education, Science and Technology

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Education, Science and Technology

**Nine hundred twenty-nine billion nine hundred sixty-nine million four hundred two thousand
(Shs.929,969,402,000)**

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			

Sub Vote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

6324	Construction of Regional Library	0	0	500,000,000	0	2,500,000,000	0		
Total of Subvote		0	0	500,000,000	0	2,500,000,000	0		

Sub Vote 1003 POLICY AND PLANNING

4312	Education Program for Results - EP4R	0	3,613,523,291	0	36,325,000,000	0	26,800,000,000		
4371	Rehabilitation of Schools and Colleges	0	0	500,000,000	0	500,000,000	0		
4391	Colleges and Institutions Food Ration	0	0	0	0	21,651,469,000	0		
4393	Free Secondary Education Programme	0	0	27,415,616,000	0	0	0		
4394	Block Teaching Practices & Industrial P-Training	0	0	0	0	11,263,531,878	0		
4397	Support Vocational Education & Training	4,748,449,424	0	54,800,000,000	5,382,362,200	54,000,000,000	52,991,923,000		

Vote 046 Ministry of Education, Science and Technology

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6212	Construction & Rehabilitation of Govt Buildings	0	0	1,000,000,000	0	1,000,000,000	0
Total of Subvote		4,748,449,424	3,613,523,291	83,715,616,000	41,707,362,200	88,415,000,878	79,791,923,000
Sub Vote 1008	INFORMATION, COMMUNICATION, TECHNOLOGY AND E-LEARNING						
4378	ICT in Education	102,762,678	0	0	0	0	0
Total of Subvote		102,762,678	0	0	0	0	0
Sub Vote 2001	BASIC EDUCATION DEVELOPMENT OFFICE						
3280	Rural Water Supply and Sanitation Programme	0	199,900,000	0	1,037,435,000	0	17,033,235,000
4305	UNICEF Support Programme	0	0	0	1,762,311,500	0	1,762,311,400
4306	Agency for Development of Education	0	0	500,000,000	0	500,399,122	0
4312	Education Program for Results - EP4R	0	0	0	40,000,000,000	0	89,700,000,000
4320	Strengthening Tanzania Institute of Education	0	0	40,000,000,000	0	40,000,000,000	0
4321	Primary Education Development Programme - LANES	0	65,707,720,946	0	39,798,464,881	0	4,000,000,000
Total of Subvote		0	65,907,620,946	40,500,000,000	82,598,211,381	40,500,399,122	112,495,546,400
Sub Vote 2002	SCHOOL QUALITY ASSURANCE						
4312	Education Program for Results - EP4R	0	0	0	10,000,000,000	0	11,500,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6235	Strengthening Inspectorate	0	0	1,000,000,000	0	1,500,000,000	0
Total of Subvote		0	0	1,000,000,000	10,000,000,000	1,500,000,000	11,500,000,000
Sub Vote	4001	SECONDARY EDUCATION					
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	2,947,264,513	0	0	0	25,000,000,000
Total of Subvote		0	2,947,264,513	0	0	0	25,000,000,000
Sub Vote	5001	TEACHER EDUCATION					
4312	Education Program for Results - EP4R	0	0	0	0	0	12,000,000,000
4323	Teachers Education Support Programme (TESP)	0	0	0	15,690,000,000	0	20,241,960,000
4371	Rehabilitation of Schools and Colleges	0	0	2,000,000,000	6,170,041,582	6,200,000,000	6,170,041,500
Total of Subvote		0	0	2,000,000,000	21,860,041,582	6,200,000,000	38,412,001,500
Sub Vote	7001	HIGHER EDUCATION					
2228	Support on Research and Development	0	0	0	16,338,695,082	0	5,240,883,600
4304	University of Dodoma Project	0	0	1,700,000,000	0	0	0
4312	Education Program for Results - EP4R	0	0	0	64,051,011,004	0	0
4314	Mkwawa University College of Education Project	1,101,678,692	0	1,000,000,000	0	2,000,000,000	0

Vote 046 Ministry of Education, Science and Technology

Item	Description	2016/2017		2017/2018		2018/2019		L	C
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
Shs		Shs		Shs					
4340	Higher Education Students Loans	480,588,064,616	0	427,554,000,000	0	427,554,000,000	0		
4341	Construction of Mwl J.K. Nyerere Univers	0	0	3,000,000,000	0	1,000,000,000	0		
4383	Strengthening Institutional Capacity	0	0	1,000,000,000	0	0	0		
4385	DSM University College of Education	0	0	0	0	2,000,000,000	0		
4392	Education and Skills for Productive Job - ESPJ	0	0	0	0	0	29,062,102,500		
4398	Open University College	0	0	1,000,000,000	0	0	0		
5492	HIV and AIDS Control Programme	0	0	0	57,783,750,000	0	0		
6350	Rehabilitation and Expansion project-UDSM	4,936,018,740	0	5,500,000,000	0	2,000,000,000	0		
6353	Mzumbe University Construction	884,634,366	0	1,000,000,000	0	2,500,000,000	0		
6354	Rehabilitation and Expansion- ARDHI	0	0	2,000,000,000	0	2,500,000,000	0		
6361	Rehabilitation and Expansion Project-SUA	0	0	2,000,000,000	0	8,000,000,000	0		
6364	Construction of Mloganzila Academic Medical Centre	7,570,186,062	0	1,000,000,000	0	1,800,000,000	0		
6365	Rehabilitation and Expansion -MoCU	0	0	1,300,000,000	0	2,000,000,000	0		
6389	Construction of Office Building	9,989,900,000	0	10,000,000,000	0	0	0		
6390	Tanzania Education Authority	0	0	0	0	10,000,000,000	0		
6574	National Carbon Monitoring Centre	0	1,248,134,096	0	1,500,000,000	0	1,432,875,000		

Vote 046 Ministry of Education, Science and Technology

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		505,070,482,475	1,248,134,096	458,054,000,000	139,673,456,086	461,354,000,000	35,735,861,100
Sub Vote	7002	TECHNICAL AND VOCATIONAL TRAINING DIVISION					
4312	Education Program for Results - EP4R	0	0	0	10,000,000,000	0	0
4381	Mwalimu Nyerere Memorial Academy	0	0	1,000,000,000	0	1,000,000,000	0
6229	Rehabilitation of Folk Development Colleges(FDCs)	0	0	2,000,000,000	0	2,000,000,000	0
6333	Mbeya University of Science and Technology - MUST	0	0	1,000,000,000	562,110,000	0	0
6363	Rehabilitation of Arusha Technical College	0	0	0	0	1,000,000,000	1,295,319,000
Total of Subvote		0	0	4,000,000,000	10,562,110,000	4,000,000,000	1,295,319,000
Sub Vote	8001	SCIENCE, TECHNOLOGY AND INNOVATION					
4296	Tanzania Innovation System (TANZIS)	0	0	0	0	1,500,000,000	5,089,351,000
4358	Nelson Mandela Project	0	0	1,000,000,000	0	1,000,000,000	0
4384	DIT Teaching and Learning Materials	1,466,222,711	0	1,500,000,000	0	1,000,000,000	0
6333	Mbeya University of Science and Technology - MUST	0	0	3,000,000,000	0	2,000,000,000	0
6345	Research and Development Fund(COSTEC)	1,500,000,000	0	10,000,000,000	3,671,024,751	8,000,000,000	1,680,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6352	Tanzania Atomic Energy Commission-Laboratory	1,000,000,000	0	1,500,000,000	0	1,000,000,000	0
Total of Subvote		3,966,222,711	0	17,000,000,000	3,671,024,751	14,500,000,000	6,769,351,000
Total of Vote		513,887,917,289	73,716,542,845	606,769,616,000	310,072,206,000	618,969,400,000	311,000,002,000

VOTE 047

RAS SIMIYU

Vote 047 RAS Simiyu

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Simiyu

**Forty-two billion four hundred eighty million nine hundred forty-seven thousand five hundred
(Shs.42,480,947,500)**

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6532	Self -Help Project	39,800,000	0	45,000,000	0	45,000,000	0		
Total of Subvote		39,800,000	0	45,000,000	0	45,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
6277	Local Government Capital Development Grant	0	0	45,000,000	0	0	0		
6531	Participatory Appraisal	61,081,780	0	100,000,000	0	155,420,000	0		
Total of Subvote		61,081,780	0	145,000,000	0	155,420,000	0		
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							
4486	Agricultural Sector Development Programe (ASDP)	0	0	5,000,000	0	5,000,000	0		
4553	Livestock Development Fund	0	0	2,000,000	0	2,000,000	0		
Total of Subvote		0	0	7,000,000	0	7,000,000	0		

Vote 047 RAS Simiyu

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2003	INFRASTRUCTURE SECTOR					
6337	Construction of DC s Office	90,158,611	0	1,000,000,000	0	1,000,000,000	0
6384	Construction of Government Quarters	667,402,598	0	1,553,347,000	0	3,167,580,000	0
Total of Subvote		757,561,209	0	2,553,347,000	0	4,167,580,000	0
Sub Vote	2004	SOCIAL SECTOR					
5418	Strenthening Primary Health Care Results	0	29,565,244	0	0	0	0
5421	Health Sector Basket Fund	0	121,883,968	0	122,366,000	0	122,366,000
Total of Subvote		0	151,449,212	0	122,366,000	0	122,366,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	207,183,321	0	140,000,000	0	140,000,000
Total of Subvote		0	207,183,321	0	140,000,000	0	140,000,000
Sub Vote	2006	EDUCATION SECTOR					
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	24,653,000	0	0	0
Total of Subvote		0	0	24,653,000	0	0	0
Sub Vote	2007	WATER SECTOR					

Vote 047 RAS Simiyu

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
3280	Rural Water Supply and Sanitation Programme	0	52,372,579	0	37,575,000	0	144,901,000
Total of Subvote		0	52,372,579	0	37,575,000	0	144,901,000
Sub Vote	3001	REGIONAL HOSPITAL					
5402	Construction of Regional Hospital	1,350,000,000	0	1,000,000,000	0	0	0
Total of Subvote		1,350,000,000	0	1,000,000,000	0	0	0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4322	Free Primary Education Programme	0	0	0	0	4,464,972,000	0
Total of Subvote		0	0	0	0	4,464,972,000	0
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4393	Free Secondary Education Programme	0	0	0	0	3,018,474,000	0
Total of Subvote		0	0	0	0	3,018,474,000	0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
5421	Health Sector Basket Fund	0	0	0	0	0	3,459,710,000
Total of Subvote		0	0	0	0	0	3,459,710,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					

Vote 047 RAS Simiyu

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5401	Construction of District Hospital	0	0	0	0	4,500,000,000	0
6405	Urban Local Government Strengthening programme	0	0	0	0	0	2,003,834,000
Total of Subvote		0	0	0	0	4,500,000,000	2,003,834,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	5,837,334,000
Total of Subvote		0	0	0	0	0	5,837,334,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
5417	CUAMM Trustee Fund Project	0	0	0	0	0	331,416,000
Total of Subvote		0	0	0	0	0	331,416,000
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	193,500,000
Total of Subvote		0	0	0	0	0	193,500,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
6244	Strategic Revenue Generation Project	0	0	0	0	8,200,000,000	0

Vote 047 RAS Simiyu

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	8,200,000,000	0

Sub Vote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL

3280	Rural Water Supply and Sanitation Programme	0	759,963,822	0	3,800,485,000	0	0
4311	Education Quality Improvement Programme - EQIP	0	3,742,535,897	0	0	0	0
4322	Free Primary Education Programme	0	0	3,413,553,000	0	0	0
4393	Free Secondary Education Programme	0	0	2,203,960,000	0	0	0
4946	LGA Own Source Project	0	0	7,857,543,000	0	5,293,751,000	0
5418	Strenthening Primary Health Care Results	0	5,369,944,064	0	0	0	0
5421	Health Sector Basket Fund	0	3,748,813,000	0	3,459,710,000	0	0
6209	Constituency Development Fund	287,166,000	0	397,463,000	0	395,689,500	0
6277	Local Government Capital Development Grant	534,952,281	0	8,751,555,000	0	0	0
6401	District Council Projects	1,000,000,000	0	1,600,000,000	0	0	0
6402	Town/Municipal/City Council	500,000,000	0	0	0	0	0
6405	Urban Local Government Strengthening programme	0	4,328,050,849	0	3,493,757,000	0	0

Vote 047 RAS Simiyu

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6517	UNICEF Support to Multi-sectoral	0	0	0	508,102,000	0	0
Total of Subvote		2,322,118,281	17,949,307,632	24,224,074,000	11,262,054,000	5,689,440,500	0
Total of Vote		4,530,561,270	18,360,312,743	27,999,074,000	11,561,995,000	30,247,886,500	12,233,061,000

VOTE 048

MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENT
DEVELOPMENT

Vote 048 Ministry of Lands, Housing and Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Lands, Housing and Human Settlements Development

Thirty billion five hundred thirty-seven million six hundred two thousand

(Shs.30,537,602,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
0000	NA	0	0	0	0	100,000,000		0	
6327	Construction and Rehabilitation of Buildings	0	0	1,100,000,000	0	1,000,000,000		0	
Total of Subvote		0	0	1,100,000,000	0	1,100,000,000		0	
Sub Vote	2001	LAND ADMINISTRATION DIVISION							
2326	Planning, Surveying and Land Tilting Programme	3,389,294,968	0	8,000,000,000	0	8,000,000,000		0	
4942	Private Sector Competitiveness Project	0	0	1,000,000,000	0	0		0	
4943	Land Tenure Support Programme	400,000,000	5,018,500,494	2,000,000,000	9,000,000,000	2,000,000,000	10,000,000,000		
4953	Land Tenure Improvement Project	0	0	0	0	1,000,000,000	537,602,000		
Total of Subvote		3,789,294,968	5,018,500,494	11,000,000,000	9,000,000,000	11,000,000,000	10,537,602,000		

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2002	SURVEYS AND MAPPING DIVISION							
0000	NA	0	0	0	0	5,127,000,000	0		
2324	International Boundaries	50,229,566	0	4,000,000,000	0	2,273,000,000	0		
Total of Subvote		50,229,566	0	4,000,000,000	0	7,400,000,000	0		
Sub Vote	3002	HOUSING DIVISION							
2328	Promotion of Appropriate Technology for Affordable Housing	0	0	300,000,000	0	500,000,000	0		
Total of Subvote		0	0	300,000,000	0	500,000,000	0		
Total of Vote		3,839,524,534	5,018,500,494	16,400,000,000	9,000,000,000	20,000,000,000	10,537,602,000		

VOTE 049

MINISTRY OF WATER AND IRRIGATION

Vote 049 Ministry of Water and Irrigation

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Water and Irrigation

**Six hundred seventy-three billion two hundred fourteen million thirty-three thousand six hundred seventy-seven
(Shs.673,214,033,677)**

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
3308	Water Sector Institutional strenghtening	3,602,391,316	2,400,000	10,275,845,000	1,061,745,000	19,826,634,677	1,210,950,000		
3436	Monitoring and Coordination of WSDP	0	0	0	10,000,000	0	0		
Total of Subvote		3,602,391,316	2,400,000	10,275,845,000	1,071,745,000	19,826,634,677	1,210,950,000		
Sub Vote	1003	POLICY AND PLANNING							
2325	Support Implementation of WSDP	1,205,058,083	675,468,433	1,954,798,000	1,000,000,000	2,365,000,000	2,060,100,000		
3436	Monitoring and Coordination of WSDP	2,684,760,198	1,665,463,556	5,887,000,000	5,900,000,000	6,022,400,000	8,828,950,000		
Total of Subvote		3,889,818,281	2,340,931,990	7,841,798,000	6,900,000,000	8,387,400,000	10,889,050,000		
Sub Vote	2001	WATER RESOURCES							
6545	Development and Management of Water Resources	8,174,351,173	2,102,237,025	25,000,000,000	27,180,000,000	27,000,000,000	14,000,000,000		

Vote 049 Ministry of Water and Irrigation

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		8,174,351,173	2,102,237,025	25,000,000,000	27,180,000,000	27,000,000,000	14,000,000,000
Sub Vote	2003	WATER LABORATORY					
3435	Water Quality and Ecosystem Management	1,650,452,317	793,665,655	2,500,000,000	6,427,360,000	3,000,000,000	4,700,000,000
Total of Subvote		1,650,452,317	793,665,655	2,500,000,000	6,427,360,000	3,000,000,000	4,700,000,000
Sub Vote	3001	URBAN WATER SUPPLY AND SANITATION					
3306	Rehabilitation and Expansion of Urban Water Supply	11,232,531,941	3,773,659,517	15,800,000,000	36,510,000,000	25,300,000,000	55,200,000,000
3307	Expansion of Urban Water Supply	20,308,028,296	1,785,340,921	63,000,000,000	28,000,000,000	62,500,000,000	33,400,000,000
3309	Regional Head Quarter Water project	1,364,470,888	0	5,000,000,000	0	9,000,000,000	0
3340	Masasi -Nachingwea Water Project	1,000,000,000	0	1,000,000,000	0	2,000,000,000	0
3342	Kahama-Nzega-Tabora Water Project	1,547,572,000	0	1,000,000,000	20,000,000,000	1,000,000,000	20,000,000,000
3403	Lake Victoria Shy/Kahama Water Supply	3,645,511,258	0	11,000,000,000	0	12,000,000,000	11,000,000,000
3437	Improvement of DAWASA Project	37,230,780,095	0	22,500,000,000	40,000,000,000	19,500,000,000	43,000,000,000
3438	Kidunda Dam Construction Project	6,002,079,861	7,000,000,000	10,000,000,000	0	3,000,000,000	0
3439	Kimbiji and Mpera Water Project	5,434,618,409	5,000,000,000	5,000,000,000	5,000,000,000	10,000,000,000	4,109,999,000
6275	Management Support to Urban Utilities	1,087,013,348	5,018,490	8,700,000,000	490,000,000	10,700,000,000	490,000,000

Vote 049 Ministry of Water and Irrigation

Item	Description	2016/2017		2017/2018		2018/2019	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		88,852,606,095	17,564,018,929	143,000,000,000	130,000,000,000	155,000,000,000	167,199,999,000
Sub Vote	4001 RURAL WATER SUPPLY						
3216	Expansion and Rehabilitation of Rural Water Supply	100,000,000	0	20,702,742,400	4,000,000,000	24,390,000,000	6,090,000,000
3223	Borehole Drilling and Dams Construction	0	0	12,483,257,600	0	12,000,000,000	0
3280	Rural Water Supply and Sanitation Programme	92,609,340,391	0	158,500,000,000	0	170,000,000,000	0
3341	Same- Mwanga-Korogwe Water Project	5,469,183,614	308,432,258	12,000,000,000	25,000,000,000	18,000,000,000	17,000,000,000
6276	Management Support to LGAs	516,373,298	3,274,369,076	16,314,000,000	14,410,000,000	5,610,000,000	8,910,000,000
Total of Subvote		98,694,897,303	3,582,801,334	220,000,000,000	43,410,000,000	230,000,000,000	32,000,000,000
Total of Vote		204,864,516,485	26,386,054,932	408,617,643,000	214,989,105,000	443,214,034,677	229,999,999,000

VOTE 050

MINISTRY OF FINANCE AND PLANNING

Vote 050 Ministry of Finance and Planning

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Finance and Planning

Twenty-eight billion seven hundred ninety million eight hundred seventeen thousand

(Shs.28,790,817,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6251	Public Finance Management Reform Programme (PFMRP)	10,000,000	174,420,010	0	0	0	0		
6326	Construction and Reh. of Treasury Building	0	0	0	0	1,844,285,000	0		
Total of Subvote		10,000,000	174,420,010	0	0	1,844,285,000	0		
Sub Vote	1003	POLICY AND PLANNING							
6251	Public Finance Management Reform Programme (PFMRP)	243,849,000	9,757,304,350	1,200,000,000	5,060,000,000	1,200,000,000	1,300,000,000		
6274	Institutional Support Project for Good Governance	0	0	0	0	0	6,198,282,000		
Total of Subvote		243,849,000	9,757,304,350	1,200,000,000	5,060,000,000	1,200,000,000	7,498,282,000		
Sub Vote	1004	LEGAL SERVICES							

Vote 050 Ministry of Finance and Planning

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6369	Rehabilitation of ESAAMLG HQ Building	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	1005	GOVERNMENT COMMUNICATION UNIT					
6251	Public Finance Management Reform Programme (PFMRP)	0	210,418,300	0	0	0	0
Total of Subvote		0	210,418,300	0	0	0	0
Sub Vote	1007	MCC TANZANIA					
6574	National Carbon Monitoring Centre	0	240,132,523	0	0	0	0
Total of Subvote		0	240,132,523	0	0	0	0
Sub Vote	1010	INFORMATION AND COMMUNICATION TECHNOLOGY					
6388	Modernization of MOFP ICT Infrastructure	0	0	0	0	7,622,250,000	0
Total of Subvote		0	0	0	0	7,622,250,000	0
Sub Vote	3001	INTERNAL AUDITOR GENERAL					
6251	Public Finance Management Reform Programme (PFMRP)	148,940,000	2,532,425,113	500,000,000	1,000,000,000	500,000,000	560,000,000
Total of Subvote		148,940,000	2,532,425,113	500,000,000	1,000,000,000	500,000,000	560,000,000

Vote 050 Ministry of Finance and Planning

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	5001	GOVERNMENT ASSET MANAGEMENT DIVISION					
6251	Public Finance Management Reform Programme (PFMRP)	139,937,200	1,804,620,139	500,000,000	500,000,000	4,376,000,000	250,000,000
Total of Subvote		139,937,200	1,804,620,139	500,000,000	500,000,000	4,376,000,000	250,000,000
Sub Vote	6001	FINANCIAL MGT. INFORM. SYSTEMS DIVISION					
6251	Public Finance Management Reform Programme (PFMRP)	0	1,542,085,771	300,000,000	1,510,500,000	300,000,000	840,000,000
6388	Modernization of MOFP ICT Infrastructure	0	0	0	0	2,800,000,000	0
Total of Subvote		0	1,542,085,771	300,000,000	1,510,500,000	3,100,000,000	840,000,000
Total of Vote		542,726,200	16,261,406,207	3,500,000,000	8,070,500,000	19,642,535,000	9,148,282,000

VOTE 051

MINISTRY OF HOME AFFAIRS

Vote 051 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Home Affairs

Fifteen billion
(Shs.15,000,000,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6501	National Identity Card	0	0	20,000,000,000	0	15,000,000,000	0		
Total of Subvote		0	0	20,000,000,000	0	15,000,000,000	0		
Sub Vote	1003	POLICY AND PLANNING							
6501	National Identity Card	12,760,289,364	0	0	0	0	0		
Total of Subvote		12,760,289,364	0	0	0	0	0		
Total of Vote		12,760,289,364	0	20,000,000,000	0	15,000,000,000	0		

VOTE 052

MINISTRY OF HEALTH, COMMUNITY DEVELOPMENT, GEND
AND CHILDREN - HEALTH

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - H

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Health, Community Development, Gender, EL and Health

Five hundred sixty-one billion seven hundred fifty-nine million nine hundred ninety-nine thousand

(Shs.561,759,999,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING							
5416	Health Plans and Management	0	4,324,414,569	2,000,000,000	1,369,619,000	0	5,906,642,000		
5486	Health Sector Development Program	0	42,647,257,490	0	113,865,692,000	0	0		
Total of Subvote		0	46,971,672,059	2,000,000,000	115,235,311,000	0	5,906,642,000		
Sub Vote	2001	CURATIVE SERVICES							
5409	Support to Maternal Mortality Reduction	0	0	12,100,000,000	0	12,200,000,000	0		
5411	Strengthening of Referral Hospitals	0	2,500,000,000	6,100,000,000	2,952,890,000	30,000,000,000	3,944,590,000		
5412	Ocean Road Cancer Institute	0	0	14,500,000,000	0	14,500,000,000	0		
5419	Jakaya Kikwete Cardiac Institute	0	0	0	0	2,000,000,000	0		
5422	Mbeya Referral Hoapital	1,500,000,000	0	2,000,000,000	0	5,000,000,000	0		
5423	Mtwara Referral Hospital	0	0	2,000,000,000	0	1,000,000,000	0		

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - H

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
5424	Kibong oto Infectious Disease Hospital	800,000,000	0	1,000,000,000	0	1,900,000,000	0	
5425	Mirembe Mental Health Hospital	1,450,000,000	0	1,000,000,000	0	2,000,000,000	0	
5426	Bugando Medical Centre	0	0	500,000,000	0	500,000,000	0	
5427	Kilimanjaro Christian Medical Centre	0	0	500,000,000	0	500,000,000	0	
5428	Benjamin Mkapa Hospital	0	0	0	0	200,000,000	0	
5487	Muhimbili National Hospital	4,000,000,000	0	18,000,000,000	0	20,000,000,000	0	
5491	Muhimbili Orthopaedic Institute (MOI)	3,165,814,967	0	3,800,000,000	0	8,000,000,000	0	
Total of Subvote		10,915,814,967	2,500,000,000	61,500,000,000	2,952,890,000	97,800,000,000	3,944,590,000	
Sub Vote	2005 PHARMACEUTICAL SERVICES UNIT							
5411	Strengthening of Referral Hospitals	116,900,281,260	0	236,000,000,000	409,940,000	240,000,000,000	0	
Total of Subvote		116,900,281,260	0	236,000,000,000	409,940,000	240,000,000,000	0	
Sub Vote	3001 PREVENTIVE SERVICES							
2208	National Institute for Medical Research	0	0	800,000,000	0	200,000,000	0	
5406	Control Of Communicable Diseases/Vaccines	10,000,000,000	103,447,419,784	33,000,000,000	104,304,328,000	30,000,000,000	56,749,289,000	
5411	Strengthening of Referral Hospitals	0	0	0	0	400,000,000	0	
5492	HIV and AIDS Control Programme	0	29,751,219,609	0	205,885,099,000	0	84,938,230,000	

Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - H

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5498	Support to TB/Leprosy Control Programme	0	10,838,400,920	0	20,718,384,000	0	33,301,648,000
Total of Subvote		10,000,000,000	144,037,040,313	33,800,000,000	330,907,811,000	30,600,000,000	174,989,167,000
Sub Vote	3002	HEALTH QUALITY ASSURANCE DIVISION					
5416	Health Plans and Management	0	0	0	0	400,000,000	0
Total of Subvote		0	0	0	0	400,000,000	0
Sub Vote	5001	HUMAN RESOURCE DEVELOPMENT					
2204	Human Resource Development	0	0	3,000,000,000	0	8,000,000,000	119,600,000
Total of Subvote		0	0	3,000,000,000	0	8,000,000,000	119,600,000
Total of Vote		137,816,096,228	193,508,712,371	336,300,000,000	449,505,952,000	376,800,000,000	184,959,999,000

VOTE 053

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

Vote 053 Ministry of Health, Community Development, Gender, Elderly and Children - Community

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Health, Community Development, Gender, EL and Children - Community Development

Four billion nine hundred thirteen million eight hundred forty-five thousand

(Shs.4,913,845,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, Ministry of Health, Community Development, Gender, Elderly and Children - Community Development details below.

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING							
6290	Programming and Data Processing Project	500,000	0	0	0	0	0		
Total of Subvote		500,000	0	0	0	0	0		0
Sub Vote	2002	COMMUNITY DEVELOPMENT							
6330	Rehabilitation of Community Development Training Institute	0	0	832,000,000	0	550,000,000	0		0
Total of Subvote		0	0	832,000,000	0	550,000,000	0		0
Sub Vote	3001	GENDER DEVELOPMENT							
4950	Womens Economic Empowerment	69,000,000	0	0	0	0	0		0
6550	UNDP Support Programme	0	0	0	344,604,109	0	413,845,000		
Total of Subvote		69,000,000	0	0	344,604,109	0	413,845,000		

Vote 053 Ministry of Health, Community Development, Gender, Elderly and Children - Community

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	3002	CHILDREN DEVELOPMENT					
5414	Child Survival and Development	0	94,889,000	0	0	0	1,200,000,000
5415	Child Protection and Participation Programme	0	377,724,350	0	0	0	0
5451	Support to Social Welfare Services	0	0	0	208,900,000	0	0
Total of Subvote		0	472,613,350	0	208,900,000	0	1,200,000,000
Sub Vote	5001	SOCIAL WELFARE DIVISION					
5451	Support to Social Welfare Services	400,217,000	486,150,000	1,168,000,000	52,773,891	950,000,000	1,800,000,000
Total of Subvote		400,217,000	486,150,000	1,168,000,000	52,773,891	950,000,000	1,800,000,000
Total of Vote		469,717,000	958,763,350	2,000,000,000	606,278,000	1,500,000,000	3,413,845,000

VOTE 054

RAS NJOMBE

Vote 054 RAS Njombe

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Njombe

Thirty-two billion seven hundred two million three hundred ten thousand five hundred

(Shs.32,702,310,500)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6337	Construction of DC s Office	340,000,000	0	315,095,616	0	200,000,000	0		
6389	Construction of Office Building	250,000,000	0	1,520,624,384	0	3,000,000,000	0		
6532	Self -Help Project	40,000,000	0	40,000,000	0	40,000,000	0		
Total of Subvote		630,000,000	0	1,875,720,000	0	3,240,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5414	Child Survival and Development	0	91,071,536	0	108,061,000	0	64,733,250		
6277	Local Government Capital Development Grant	0	0	45,000,000	0	0	0		
6531	Participatory Appraisal	39,970,971	0	40,000,000	0	40,000,000	0		
Total of Subvote		39,970,971	91,071,536	85,000,000	108,061,000	40,000,000	64,733,250		
Sub Vote	2003	INFRASTRUCTURE SECTOR							

Vote 054 RAS Njombe

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6384	Construction of Government Quarters	150,000,000	0	100,000,000	0	1,036,000,000	0
Total of Subvote		150,000,000	0	100,000,000	0	1,036,000,000	0
Sub Vote	2004	SOCIAL SECTOR					
5402	Construction of Regional Hospital	1,400,000,000	0	1,255,000,000	0	0	0
5407	Health Service Project	0	0	0	0	24,000,000	0
5414	Child Survival and Development	0	0	0	265,769,000	0	161,624,750
5421	Health Sector Basket Fund	0	0	0	122,366,000	0	122,366,000
5446		0	0	24,280,000	0	0	0
Total of Subvote		1,400,000,000	0	1,279,280,000	388,135,000	24,000,000	283,990,750
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	145,860,200	0	160,000,000	0	160,000,000
Total of Subvote		0	145,860,200	0	160,000,000	0	160,000,000
Sub Vote	2006	EDUCATION SECTOR					
5414	Child Survival and Development	0	0	0	216,302,000	0	156,847,000
Total of Subvote		0	0	0	216,302,000	0	156,847,000
Sub Vote	2007	WATER SERVICES					

Vote 054 RAS Njombe

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
3280	Rural Water Supply and Sanitation Programme	0	46,822,456	0	37,575,000	0	76,814,000
5414	Child Survival and Development	0	0	0	15,726,000	0	20,115,000
Total of Subvote		0	46,822,456	0	53,301,000	0	96,929,000
Sub Vote	3001	REGIONAL HOSPITAL					
5421	Health Sector Basket Fund	0	126,338,950	0	0	0	0
Total of Subvote		0	126,338,950	0	0	0	0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4322	Free Primary Education Programme	0	0	0	0	2,798,988,000	0
Total of Subvote		0	0	0	0	2,798,988,000	0
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	3,246,787,500	0
Total of Subvote		0	0	0	0	3,246,787,500	0
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING					
6405	Urban Local Government Strengthening programme	0	0	0	0	0	1,676,811,000

Vote 054 RAS Njombe

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	0	1,676,811,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
5401	Construction of District Hospital	0	0	0	0	4,500,000,000	0
5421	Health Sector Basket Fund	0	0	0	0	0	1,746,277,000
Total of Subvote		0	0	0	0	4,500,000,000	1,746,277,000
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES					
5417	CUAMM Trustee Fund Project	0	0	0	0	0	1,095,770,000
Total of Subvote		0	0	0	0	0	1,095,770,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	3,775,471,000
Total of Subvote		0	0	0	0	0	3,775,471,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
5414	Child Survival and Development	0	0	0	0	0	2,778,644,000
6209	Constituency Development Fund	0	0	0	0	229,471,000	0
Total of Subvote		0	0	0	0	229,471,000	2,778,644,000

Vote 054 RAS Njombe

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
3280	Rural Water Supply and Sanitation Programme	0	578,194,000	0	2,923,594,000	0	0
4322	Free Primary Education Programme	0	0	2,368,808,000	0	0	0
4393	Free Secondary Education Programme	0	0	1,212,694,000	0	0	0
4946	LGA Own Source Project	0	0	5,985,299,000	0	5,551,591,000	0
5414	Child Survival and Development	0	476,200,000	0	1,740,662,000	0	0
5421	Health Sector Basket Fund	0	1,839,033,775	0	1,746,277,000	0	0
6209	Constituency Development Fund	0	0	228,986,000	0	0	0
6277	Local Government Capital Development Grant	1,086,159,000	0	5,803,503,000	0	0	0
6401	District Council Projects	939,841,000	0	700,000,000	0	200,000,000	0
6402	Town/Municipal/City Council	1,500,000,000	0	1,300,000,000	0	0	0
6405	Urban Local Government Strengthening programme	0	4,162,066,183	0	2,632,270,000	0	0
Total of Subvote		3,526,000,000	7,055,493,959	17,599,290,000	9,042,803,000	5,751,591,000	0
Total of Vote		5,745,970,971	7,465,587,100	20,939,290,000	9,968,602,000	20,866,837,500	11,835,473,000

VOTE 055

COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

Vote 055 Commission for Human Rights and Good Governance

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Commission for Human Rights and Good Governance

One billion seven hundred ninety-six million nine hundred thirty-eight thousand

(Shs.1,796,938,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6204	Legal Sector Reform Programme	0	33,665,400	0	0	0	0		0
Total of Subvote		0	33,665,400	0	0	0	0		0
Sub Vote	1004	LEGAL SERVICES UNIT							
6202	Legal Services Facilities	0	0	0	0	0	1,140,970,000		
Total of Subvote		0	0	0	0	0	1,140,970,000		
Sub Vote	2002	HUMAN RIGHTS							
6550	UNDP Support Programme	0	0	0	2,272,796,000	0	569,973,618		
6579	Inspection of Juvenile Detention Facilities	0	0	0	0	0	85,994,382		
Total of Subvote		0	0	0	2,272,796,000	0	655,968,000		
Sub Vote	2003	RESEARCH AND DOCUMENTATION							

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2016/2017		2017/2018		2018/2019	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6579	Inspection of Juvenile Dentention Facilities	0	7,502,652	0	0	0	0
Total of Subvote		0	7,502,652	0	0	0	0
Total of Vote		0	41,168,052	0	2,272,796,000	0	1,796,938,000

VOTE 056

PRESIDENT'S OFFICE - REGIONAL ADMINISTRATION AND
GOVERNMENT AUTHORITIES

Vote 056 President's Office - Regional Administration and Local Government Authorities

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the President's Office - Regional Administration and Local Government Authorities

Three hundred forty-five billion one hundred thirteen million five hundred forty-one thousand

(Shs.345,113,541,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		Local	Forex
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT DIVISION							
6380	Rehabilitation of PMO-RALG s Building office-DOM	0	0	500,910,000	0	300,000,000			0
Total of Subvote		0	0	500,910,000	0	300,000,000			0
Sub Vote	1003	POLICY AND PLANNING DIVISION							
6529	Monitoring and Evaluation of Public Programme	0	0	0	0	700,430,000			0
Total of Subvote		0	0	0	0	700,430,000			0
Sub Vote	1009	INFRASTRUCTURE DEVELOPMENT DIVISION							
4169	Support-Road Maintenance&Rehabilitation	0	0	27,526,400,000	42,212,194,000	0			2,777,928,783
4170	Support-Road Maintenance and Rehabilitation	254,476,035,272	26,690,338,150	247,737,600,000	0	272,642,000,000			0

Vote 056 President's Office - Regional Administration and Local Government Authorities

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4285	Dar es salaam Rapid Transport Programme	0	0	31,000,000,000	0	10,000,000,000	0
6403	Tanzania Strategic Cities Programme	0	0	0	5,955,779,000	0	5,955,779,000
6405	Urban Local Government Strengthening programme	0	5,219,778,809	0	22,831,814,000	0	27,773,602,000
6580	DSM Metropolitan Development Project	0	0	0	0	0	5,191,130,000
Total of Subvote		254,476,035,272	31,910,116,959	306,264,000,000	70,999,787,000	282,642,000,000	41,698,439,783
Sub Vote	2002 LOCAL GOVERNMENT DIVISION						
4303	Hombolo Local Government Training Institute	0	0	0	0	0	0
6250	Local Government Reform Programme	0	0	1,000,000,000	2,171,808,000	0	0
6251	Public Finance Management Reform Programme (PFMRP)	0	2,551,819,000	800,000,000	1,500,000,000	0	1,500,000,000
Total of Subvote		0	2,551,819,000	1,800,000,000	3,671,808,000	0	1,500,000,000
Sub Vote	2003 SECTOR COORDINATION DIVISION						
3280	Rural Water Supply and Sanitation Programme	0	239,941,905	0	756,550,000	0	332,000,000
4486	Agricultural Sector Development Programme (ASDP)	0	5,000,000	0	500,000,000	0	500,000,000
5308	Decentralizing Climate Financing Project	0	0	0	1,007,210,000	0	660,482,000

Vote 056 President's Office - Regional Administration and Local Government Authorities

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	244,941,905	0	2,263,760,000	0	1,492,482,000
Sub Vote	2004	BASIC EDUCATION COORDINATION DIVISION					
4313	Primary Education Development Programme	568,767,586	11,516,950,217	0	13,193,860,000	0	6,562,939,717
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	3,050,166,000	0	1,111,400,000	0	0
Total of Subvote		568,767,586	14,567,116,217	0	14,305,260,000	0	6,562,939,717
Sub Vote	2007	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES					
4305	UNICEF Support Programme	0	0	0	270,396,000	0	776,582,500
5420	Basic Health Service	0	443,345,000	0	15,000,000,000	0	4,974,300,000
5421	Health Sector Basket Fund	0	2,385,677,840	0	1,231,680,000	0	1,579,782,000
5493	Global Fund HIV	0	0	0	847,687,000	0	2,886,585,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	101,400,000	0	0
Total of Subvote		0	2,829,022,840	0	17,451,163,000	0	10,217,249,500
Sub Vote	3001	MANAGEMENT SERVICES IMPROVEMENT UNIT					
4307	Kibaha Education Centre	204,900,000	0	0	0	0	0
Total of Subvote		204,900,000	0	0	0	0	0

Vote 056 President's Office - Regional Administration and Local Government Authorities

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		255,249,702,858	52,103,016,921	308,564,910,000	108,691,778,000	283,642,430,000	61,471,111,000

VOTE 057

MINISTRY OF DEFENCE AND NATIONAL SERVICE

Vote 057 Ministry of Defence and National Service

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Defence and National Service

Two hundred twenty billion

(Shs.220,000,000,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING							
6103	Defence Scheme	0	0	400,000,000	0	550,000,000	0		
Total of Subvote		0	0	400,000,000	0	550,000,000	0		
Sub Vote	1009	INDEPENDENT TELECOMMUNICATION NETWORK							
6103	Defence Scheme	0	0	15,418,000,000	0	15,668,000,000	0		
Total of Subvote		0	0	15,418,000,000	0	15,668,000,000	0		
Sub Vote	2001	INDUSTRIES, CONSTRUCTION AND AGRICULTURE							
6103	Defence Scheme	0	0	21,300,000,000	0	29,150,000,000	0		
Total of Subvote		0	0	21,300,000,000	0	29,150,000,000	0		
Sub Vote	2002	MILITARY RESEARCH AND DEVELOPMENT							
6103	Defence Scheme	0	0	147,593,180,000	0	153,343,180,000	0		
Total of Subvote		0	0	147,593,180,000	0	153,343,180,000	0		

Vote 057 Ministry of Defence and National Service

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L C	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2003	BUILDING CONSULTING UNIT							
0000	NA	0	0	0	0	0	0	0	
6103	Defence Scheme	0	0	250,000,000	0	300,000,000	0	0	
Total of Subvote		0	0	250,000,000	0	300,000,000	0	0	
Sub Vote	2004	ESTATE MANAGEMENT AND DEVELOPMENT UNIT							
6103	Defence Scheme	0	0	20,038,820,000	0	20,988,820,000	0	0	
Total of Subvote		0	0	20,038,820,000	0	20,988,820,000	0	0	
Total of Vote		0	0	205,000,000,000	0	220,000,000,000	0	0	

VOTE 058

MINISTRY OF ENERGY

Vote 058 Ministry of Energy

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Energy

One trillion six hundred sixty-five billion one hundred forty-one million

(Shs.1,665,141,000,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING							
3177	Energy Sector Development and Coordination Project	0	0	0	0	1,658,000,000	0		
Total of Subvote		0	0	0	0	1,658,000,000	0		
Sub Vote	2001	MINERALS							
0000	NA	0	0	0	0	0	0		
1118	Regional Mining Offices Development	0	0	1,500,000,000	0	0	0		
1119	Sustainable Management of Mineral Resources	0	0	3,200,000,000	5,700,000,000	0	0		
3152	Tanzania Extractive Industrial Transparency Initiative	0	0	0	1,383,000,000	0	0		
3160	Kiwira Coal Mines and 200MW Power Plant	0	0	10,000,000,000	0	0	0		
Total of Subvote		0	0	14,700,000,000	7,083,000,000	0	0		

Vote 058 Ministry of Energy

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	3001	ELECTRICITY AND RENEWABLE ENERGY						
3102	New And Renewable Energies	0	0	21,014,253,000	14,500,000,000	32,500,000,000	11,050,000,000	
3110	Tanzania Access Expansion Project	0	0	0	18,094,327,000	0	11,080,000,000	
3113	Rural Energy Agency & Rural Energy Fund	361,472,081,105	21,368,041,687	469,090,426,000	30,000,000,000	375,383,000,000	36,700,000,000	
3115	Petroleum Sub-Sector Development Project	0	0	71,500,000,000	570,000,000	0	0	
3121	Makambako-Songea 220 kv, 300km	15,450,585,015	15,651,757,614	3,000,000,000	8,000,000,000	7,000,000,000	6,000,000,000	
3147	Transfer to TANESCO	0	126,483,997,684	0	12,209,000,000	61,000,000,000	19,250,000,000	
3157	Iringa-Singida-Shinyanga (BPIT)	0	0	0	1,060,000,000	0	2,500,000,000	
3162	Construction of Natural Gas pipeline-Mtwara - Dar es salaam	0	0	2,000,000,000	0	0	0	
3163	240MW Kinyerezi Gas Fired Plant	0	0	0	10,000,000,000	4,000,000,000	8,000,000,000	
3164	150MW Natural GAS fired Plant Kinyerezi	155,986,509,929	0	90,000,000,000	0	164,000,000,000	0	
3166	North-West Grid Extension Project	0	0	24,200,000,000	15,400,000,000	31,000,000,000	13,800,000,000	
3169	Rusumo Falls Hydroelectric	0	0	0	7,653,000,000	0	3,000,000,000	
3170	North-East Grid (Dar-Tanga-Arusha 400kw)	2,000,000,000	0	67,800,000,000	24,000,000,000	34,800,000,000	13,000,000,000	
3172	Rufiji Hydro Power Project	0	0	0	0	700,000,000,000	0	
3173	Kakono Hydro Power Project	0	0	0	0	2,000,000,000	2,050,000,000	

Vote 058 Ministry of Energy

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
3174	Malagarasi Hydro Power Project	0	0	0	0	1,500,000,000	2,800,000,000
3175	Singida-Arusha-Namanga Transmission Line Project	0	0	0	0	0	15,000,000,000
3178	Sustainable Energy for All Project	0	0	0	0	500,000,000	2,500,000,000
6298	Institutional Support	0	0	0	26,758,000,000	0	1,200,000,000
Total of Subvote		534,909,176,049	163,503,796,986	748,604,679,000	168,244,327,000	1,413,683,000,000	147,930,000,000
Sub Vote	3002	PETROLEUM AND GAS					
3115	Petroleum Sub-Sector Development Project	0	0	0	0	18,700,000,000	12,000,000,000
3162	Construction of Natural Gas pipeline-Mtwara - Dar es salaam	0	0	0	0	1,500,000,000	0
3176	East African Crude Oil Pipeline Project	0	0	0	0	54,200,000,000	0
6298	Institutional Support	0	0	0	0	0	15,470,000,000
Total of Subvote		0	0	0	0	74,400,000,000	27,470,000,000
Total of Vote		534,909,176,049	163,503,796,986	763,304,679,000	175,327,327,000	1,489,741,000,000	175,400,000,000

VOTE 060

TRADE AND INVESTMENT

Vote 060 Trade and Investment

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Trade and Investment

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

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	4002	COMMODITY MARKET DEVELOPMENT DIVISION							
4486	Agricultural Sector Development Programe (ASDP)	0	0	2,000,000,000	0	1,400,000,000	0		
6260	Institutional Support	0	0	4,350,000,000	0	5,600,000,000	0		
Total of Subvote		0	0	6,350,000,000	0	7,000,000,000	0		
Total of Vote		0	0	6,350,000,000	0	7,000,000,000	0		

VOTE 061

ELECTORAL COMMISSION

Vote 061 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Electoral Commission

Five billion
(Shs.5,000,000,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6583	Electoral Support Programme	0	0	210,428,000	0	0	0		
Total of Subvote		0	0	210,428,000	0	0	0		
Sub Vote	1002	PLANNING MONITORING AND EVALUATION DIVISION							
6583	Electoral Support Programme	0	0	7,000	0	0	0		
Total of Subvote		0	0	7,000	0	0	0		
Sub Vote	1003	FINANCE AND ACCOUNTS UNIT							
6583	Electoral Support Programme	0	0	10,100	0	0	0		
Total of Subvote		0	0	10,100	0	0	0		
Sub Vote	1004	INTERNAL AUDIT UNIT							
6583	Electoral Support Programme	0	0	22,000	0	0	0		

Vote 061 Electoral Commission

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Total of Subvote		0	0	22,000	0	0	0	
Sub Vote	1005	LEGAL SERVICES UNIT						
6583	Electoral Support Programme	0	0	174,683,000	0	0	0	
Total of Subvote		0	0	174,683,000	0	0	0	
Sub Vote	1006	PROCUREMENT MANAGEMENT AND LOGISTICS UNIT						
6583	Electoral Support Programme	0	0	7,300	0	0	0	
Total of Subvote		0	0	7,300	0	0	0	
Sub Vote	2002	PERMANENT NATIONAL VOTERS REGISTRATION SYSTEM DIVISION						
6583	Electoral Support Programme	0	0	9,481,330,600	0	5,000,000,000	0	
Total of Subvote		0	0	9,481,330,600	0	5,000,000,000	0	
Sub Vote	2003	VOTERS EDUCATION AND PUBLIC INFORMATION DIVISION						
6583	Electoral Support Programme	0	0	133,512,000	0	0	0	
Total of Subvote		0	0	133,512,000	0	0	0	
Total of Vote		0	0	10,000,000,000	0	5,000,000,000	0	

VOTE 062

MINISTRY OF WORKS, TRANSPORT AND COMMUNICATION

Vote 062 Ministry of Works, Transport and Communication-Transport

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Works, Transport and Communication-Transport

Two trillion three hundred billion seven hundred thirty-nine million nine hundred forty-seven thousand eight hundred fifty
(Shs.2,300,739,947,853)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING							
6267	Istitutional Support	0	0	8,000,000,000	285,183,000	6,000,000,000	0		
Total of Subvote		0	0	8,000,000,000	285,183,000	6,000,000,000	0		
Sub Vote	2005	TRANSPORT INFRASTRUCTURE DIVISION							
4159	Construction of Tabora Airport	3,000,000,000	0	0	0	0	0		
4206	Construction of Songwe Airport	5,567,543,934	0	0	0	0	0		
4209	Construction of Mwanza Airport	19,512,277,525	0	0	0	0	0		
4211	Rail Rehabilitation and SBUs Improvement for TAZARA	0	0	26,000,000,000	0	0	0		
4213	The Railway Infrastructure Fund	161,322,931,563	0	218,569,000,000	0	252,639,947,853	0		
4216	Rail Rehabilitation-Main line RAHCO	0	0	1,000,000,000	250,000,000,000	0	0		

Vote 062 Ministry of Works, Transport and Communication-Transport

Item	Description	2016/2017		2017/2018		2018/2019		L	C
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
Shs		Shs		Shs					
4218	Mtwara - Mbambabay, Liganga & Mchuchuma Rail	0	0	2,000,000,000	0	3,000,000,000	0		
4219	Dar es salaam City Commuter Train Project	0	0	2,000,000,000	0	1,500,000,000	0		
4220	Construction of Mtwara Airport	1,140,000,000	0	0	0	0	0		
4223	Tanga-Arusha-Musoma Railway Project	0	0	1,000,000,000	0	2,000,000,000	0		
4224	Rehabilitation of Kilimanjaro International Airport	11,657,805,302	0	0	0	0	0		
4226	Development of Regional Airports	2,000,000,000	0	0	0	0	0		
4227	Modernization of Dar es salaam Port	0	0	187,123,000,000	0	0	0		
4228	Improvement of Tanga Port	0	0	12,604,000,000	0	0	0		
4229	Extention of Mtwara Port	0	0	87,044,000,000	0	0	0		
4230	Improvement of Lake Victoria Port	0	0	6,295,000,000	0	0	0		
4231	Improvement of Lake Tanganyika Port	0	0	18,500,000,000	0	0	0		
4232	Improvement of Lake Nyasa Port	0	0	15,290,000,000	0	0	0		
4233	Ports Cargo Handling Equipment	0	0	160,425,000,000	0	0	0		
4281	Construction of New Standard Gauge Railway	1,169,500,000,000	0	900,000,000,000	0	1,500,000,000,000	0		
4289	Construction of Terminai III JNIA	37,633,825,753	0	0	0	0	0		

Vote 062 Ministry of Works, Transport and Communication-Transport

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		1,411,334,384,077	0	1,637,850,000,000	250,000,000,000	1,759,139,947,853	0
Sub Vote	2006	TRANSPORT SERVICES DIVISION					
4290	TMA Radar, Equipment and Infrastructure	0	0	6,200,000,000	0	20,000,000,000	0
4291	Government Aircrafts Maintenance	10,999,999,999	0	10,000,000,000	0	0	0
4293	Rail Equipment and Track Maintenance	0	0	30,800,000,000	0	0	0
4294	Aircraft Acquisition and Maintenance	415,448,968,147	0	500,000,000,000	0	495,600,000,000	0
4295	Procurement and Rehabilitation of Marine Vessels - MSCL	0	0	24,496,000,000	0	20,000,000,000	0
6377	Construction and Rehabilitation of NIT Building	0	0	10,300,000,000	0	0	0
Total of Subvote		426,448,968,146	0	581,796,000,000	0	535,600,000,000	0
Total of Vote		1,837,783,352,223	0	2,227,646,000,000	250,285,183,000	2,300,739,947,853	0

VOTE 063

RAS GEITA

Vote 063 RAS Geita

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Geita

Thirty-eight billion eight hundred five million nine hundred twenty-two thousand

(Shs.38,805,922,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6532	Self -Help Project	0	0	45,000,000	0	45,000,000	0		
Total of Subvote		0	0	45,000,000	0	45,000,000	0		
Sub Vote	2001	MANAGEMENT SUPPORT							
6299	Enhancement of Procurement Capacity LGAP	0	0	70,797,098	0	0	0		
6318	Rehabilitation of Office Building	0	0	0	0	187,000,000	0		
6384	Construction of Government Quarters	0	0	0	0	1,240,000,000	0		
6389	Construction of Office Building	0	0	0	0	2,500,000,000	0		
6531	Participatory Appraisal	47,471,428	0	160,000,000	0	306,000,000	0		
Total of Subvote		47,471,428	0	230,797,098	0	4,233,000,000	0		
Sub Vote	2003	INFRASTRUCTURE SECTION							

Vote 063 RAS Geita

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
5402	Construction of Regional Hospital	1,238,025,000	0	2,702,202,902	0	0	0	
6384	Construction of Government Quarters	462,330,544	0	0	0	0	0	
Total of Subvote		1,700,355,544	0	2,702,202,902	0	0	0	
Sub Vote	2004	SOCIAL SECTOR						
5413	IMA World Health	0	0	0	0	0	56,795,000	
5421	Health Sector Basket Fund	0	127,265,186	0	122,366,000	0	122,366,000	
Total of Subvote		0	127,265,186	0	122,366,000	0	179,161,000	
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICE						
6251	Public Finance Management Reform Programme (PFMRP)	0	193,645,354	0	140,000,000	0	140,000,000	
Total of Subvote		0	193,645,354	0	140,000,000	0	140,000,000	
Sub Vote	2007	WATER SECTOR						
3280	Rural Water Supply and Sanitation Programme	0	49,850,723	0	39,975,000	0	147,891,000	
Total of Subvote		0	49,850,723	0	39,975,000	0	147,891,000	
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION						
4322	Free Primary Education Programme	0	0	0	0	5,529,564,000	0	

Vote 063 RAS Geita

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
4946	LGA Own Source Project	0	0	0	0	842,510,667	0		
Total of Subvote		0	0	0	0	6,372,074,667	0		
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION							
4393	Free Secondary Education Programme	0	0	0	0	3,339,030,000	0		
4946	LGA Own Source Project	0	0	0	0	530,416,062	0		
Total of Subvote		0	0	0	0	3,869,446,062	0		
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING							
4946	LGA Own Source Project	0	0	0	0	428,597,250	0		
Total of Subvote		0	0	0	0	428,597,250	0		
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES							
4946	LGA Own Source Project	0	0	0	0	627,821,045	0		
5401	Construction of District Hospital	0	0	0	0	3,000,000,000	0		
5413	IMA World Health	0	0	0	0	0	574,564,000		
5421	Health Sector Basket Fund	0	0	0	0	0	3,772,999,000		
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	34,398,000		
Total of Subvote		0	0	0	0	3,627,821,045	4,381,961,000		

Vote 063 RAS Geita

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	8082	TRANSFERS TO LGAS - WORKS						
4946	LGA Own Source Project	0	0	0	0	467,092,355	0	
6244	Strategic Revenue Generation Project	0	0	0	0	2,000,000,000	0	
6405	Urban Local Government Strengthening programme	0	0	0	0	0	2,481,383,000	
Total of Subvote		0	0	0	0	2,467,092,355	2,481,383,000	
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY						
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	6,111,466,000	
4946	LGA Own Source Project	0	0	0	0	135,000,000	0	
Total of Subvote		0	0	0	0	135,000,000	6,111,466,000	
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES						
4946	LGA Own Source Project	0	0	0	0	49,490,400	0	
Total of Subvote		0	0	0	0	49,490,400	0	
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN						
4946	LGA Own Source Project	0	0	0	0	1,267,161,483	0	

Vote 063 RAS Geita

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	1,267,161,483	0
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE					
4946	LGA Own Source Project	0	0	0	0	551,987,640	0
Total of Subvote		0	0	0	0	551,987,640	0
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS					
4946	LGA Own Source Project	0	0	0	0	551,567,453	0
Total of Subvote		0	0	0	0	551,567,453	0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
4946	LGA Own Source Project	0	0	0	0	487,494,000	0
Total of Subvote		0	0	0	0	487,494,000	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
3280	Rural Water Supply and Sanitation Programme	0	415,670,500	0	3,170,082,000	0	0
4322	Free Primary Education Programme	0	0	4,015,940,000	0	0	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	105,304,105	0	0	0	0
4393	Free Secondary Education Programme	0	0	2,508,464,000	0	0	0

Vote 063 RAS Geita

Item	Description	2016/2017		2017/2018		2018/2019		L	C
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
4946	LGA Own Source Project	0	0	9,242,198,000	0	863,257,645	0		
5421	Health Sector Basket Fund	0	3,045,630,750	0	3,772,999,000	0	0		0
6209	Constituency Development Fund	0	0	411,575,000	0	415,070,000	0		0
6277	Local Government Capital Development Grant	3,738,888,000	0	9,512,030,000	0	0	0		0
6401	District Council Projects	1,500,000,000	0	1,400,000,000	0	0	0		0
6402	Town/Municipal/City Council	200,000,000	0	500,000,000	0	0	0		0
6405	Urban Local Government Strengthening programme	0	5,904,042,138	0	3,664,914,000	0	0		0
Total of Subvote		5,438,888,000	9,470,647,493	27,590,207,000	10,607,995,000	1,278,327,645	0		0
Total of Vote		7,186,714,972	9,841,408,756	30,568,207,000	10,910,336,000	25,364,060,000	13,441,862,000		

VOTE 064

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Livestock Development and Fisheries-Fisheries

Seven billion one hundred twenty-six million six hundred eighty thousand

(Shs.7,126,680,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	9001	FISHERIES DEVELOPMENT DIVISION							
4486	Agricultural Sector Development Programe (ASDP)	0	0	700,000,000	0	1,326,500,000	0		
4701	South West Indian Ocean Fisheries Governance and Shared Growth (SWIOFish)	0	0	500,000,000	0	1,173,500,000	3,426,680,000		
Total of Subvote		0	0	1,200,000,000	0	2,500,000,000	3,426,680,000		
Sub Vote	9002	AQUACULTURE DEVELOPMENT							
4486	Agricultural Sector Development Programe (ASDP)	0	0	525,000,000	0	370,000,000	0		
4701	South West Indian Ocean Fisheries Governance and Shared Growth (SWIOFish)	0	0	275,000,000	0	130,000,000	700,000,000		
Total of Subvote		0	0	800,000,000	0	500,000,000	700,000,000		

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		0	0	2,000,000,000	0	3,000,000,000	4,126,680,000

VOTE 065

PRIME MINISTER'S OFFICE-LABOUR, YOUTH, EMPLOYMENT
DISSABILITIES

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Dissabilities

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Prime Minister's Office-Labour, Youth, Employment and

Seventeen billion four hundred million

(Shs.17,400,000,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING							
6218	ILO Support Project	0	0	0	1,400,000,000	0	1,400,000,000		
6230	Study and Expert Fund	0	667,185,780	0	0	0	0		
Total of Subvote		0	667,185,780	0	1,400,000,000	0	1,400,000,000		
Sub Vote	2002	EMPLOYMENT DIVISION							
6581	Support National Skills Development Programme	12,525,861,455	0	15,000,000,000	0	15,000,000,000	0		
Total of Subvote		12,525,861,455	0	15,000,000,000	0	15,000,000,000	0		
Sub Vote	2032	YOUTH DEVELOPMENT							
0000	NA	0	0	0	0	0	0		
4952	Youth Development	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		

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Disabilities

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		<u>12,525,861,455</u>	<u>667,185,780</u>	<u>16,000,000,000</u>	<u>1,400,000,000</u>	<u>16,000,000,000</u>	<u>1,400,000,000</u>

VOTE 066

PLANNING COMMISSION

Vote 066 Planning Commission

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Planning Commission

Zero
(Shs.0)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2001	MACRO ECONOMY CLUSTER							
6251	Public Finance Management Reform Programme (PFMRP)	0	482,790,000	0	0	0	0		0
Total of Subvote		0	482,790,000	0	0	0	0		0
Sub Vote	2002	PRODUCTIVE SECTOR CLUSTER							
4940	Pro-Poor Economic Growth	0	404,300,000	579,000,000	0	0	0		0
Total of Subvote		0	404,300,000	579,000,000	0	0	0		0
Sub Vote	2004	SOCIAL SERVICE AND DEMOGRAPHICS CLUSTER							
4941	Coordination of Develop Budgets and Proj	0	0	3,100,000,000	0	0	0		0
6526	Population Planning Project	0	0	796,800,000	0	0	0		0
Total of Subvote		0	0	3,896,800,000	0	0	0		0

Vote 066 Planning Commission

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		0	887,090,000	4,475,800,000	0	0	0

VOTE 067

PUBLIC SERVICE RECRUITMENT SECRETARIA

Vote 067 Public Service Recruitment Secretariat

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Public Service Recruitment Secretariat

Seven hundred fifty million

(Shs.750,000,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1007	MANAGEMENT INFORMATION SYSTEMS UNIT							
6225	Enhancement of e-Recruitment System	0	0	750,000,000	0	750,000,000	0		
Total of Subvote		0	0	750,000,000	0	750,000,000	0		
Total of Vote		0	0	750,000,000	0	750,000,000	0		

VOTE 068

MINISTRY OF WORKS, TRANSPORT AND
COMMUNICATION-COMMUNICATION

Vote 068 Ministry of Works,Transport and Communication-Communication

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Works,Transport and Communication-Comm

Fifteen billion
(Shs.15,000,000,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING							
4383	Strengthening Institutional Capacity	0	0	200,000,000	0	350,000,000	0		
Total of Subvote		0	0	200,000,000	0	350,000,000	0		
Sub Vote	2001	COMMUNICATION DIVISION							
4234	National Postal Codes and Addressing System	0	0	3,000,000,000	0	4,000,000,000	0		
4285	Dar es salaam Rapid Transport Programme	95,154,500	0	0	0	0	0		
6226	e-Waste Management and ICT Hardware Assembly Centres	0	0	800,000,000	0	650,000,000	0		
Total of Subvote		95,154,500	0	3,800,000,000	0	4,650,000,000	0		
Sub Vote	2002	INFORMATION, COMMUNICATION AND TECHNOLOGY							
4283	The National ICT Backbone Infrastructur	95,154,500	0	10,000,000,000	0	10,000,000,000	0		
Total of Subvote		95,154,500	0	10,000,000,000	0	10,000,000,000	0		

Vote 068 Ministry of Works, Transport and Communication-Communication

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		190,309,000	0	14,000,000,000	0	15,000,000,000	0

VOTE 069

MINISTRY OF NATURAL RESOURCES AND TOURISM

Vote 069 Ministry of Natural Resources and Tourism

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Natural Resources and Tourism

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

(Shs.29,978,082,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING							
5203	Resources Management For Tourism and Growth Project (REGROW)	0	0	0	1,000,000,000	500,000,000	2,751,120,000		
Total of Subvote		0	0	0	1,000,000,000	500,000,000	2,751,120,000		
Sub Vote	2001	WILDLIFE							
4809	KILORWEMP	0	0	0	2,633,457,365	0	1,494,193,471		
4810	Capacity Buliding in Game Reserves	0	0	300,000,000	0	1,000,000,000	0		
4811	Sustainable Management of Natural Resources	0	0	0	5,975,102,635	0	11,969,405,536		
4813	TANAPA Project	0	0	28,036,584,000	0	0	0		
4814	Ngorongoro Conservation Project	0	0	5,766,700,000	0	0	0		
Total of Subvote		0	0	34,103,284,000	8,608,560,000	1,000,000,000	13,463,599,007		

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	3001 FORESTRY AND BEEKEEPING						
4631	Enhancing the Forest Nature Reserves Network for Biodiversity Conservation in Tanzania	0	0	0	0	0	1,364,097,000
4646	Participatory Forest Management (REDD and CCIP)	0	2,042,987,358	0	3,000,000,000	0	757,825,000
4647	Private Plantation and Value Chain in Tanzania	0	0	0	1,700,860,000	0	5,950,860,993
4648	Capacity Building in Forestry and Beekeeping	156,883,000	0	200,000,000	0	500,000,000	0
4649	Natural Resources Management - LED	0	0	0	2,690,580,000	0	2,690,580,000
Total of Subvote		156,883,000	2,042,987,358	200,000,000	7,391,440,000	500,000,000	10,763,362,993
Sub Vote	4001 TOURISM						
5202	Construction of Theme Park in DSM City	0	0	250,000,000	0	500,000,000	0
6367	Utalii House Phase II Project	0	0	250,000,000	0	500,000,000	0
Total of Subvote		0	0	500,000,000	0	1,000,000,000	0
Total of Vote		156,883,000	2,042,987,358	34,803,284,000	17,000,000,000	3,000,000,000	26,978,082,000

VOTE 070

RAS ARUSHA

Vote 070 RAS Arusha

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Arusha

Sixty-nine billion five hundred seventy-seven million two hundred seventeen thousand

(Shs.69,577,217,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6339	Rehabilitation of Government House	0	0	0	0	350,000,000	0		
6340	Rehabilitation of Regional Block	0	0	474,364,000	0	492,000,000	0		
6341	Rehabilitation of DC's House	0	0	70,000,000	0	250,000,000	0		
6389	Construction of Office Building	0	0	0	0	400,000,000	0		
6532	Self -Help Project	35,494,692	0	50,000,000	0	50,000,000	0		
Total of Subvote		35,494,692	0	594,364,000	0	1,542,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
6531	Participatory Appraisal	35,308,970	0	138,984,000	0	216,154,000	0		
Total of Subvote		35,308,970	0	138,984,000	0	216,154,000	0		
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							

Vote 070 RAS Arusha

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4404	District Agriculture Development Program (DADP)	0	0	61,088,000	0	101,088,000	0
Total of Subvote		0	0	61,088,000	0	101,088,000	0
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	170,000,000	0	170,000,000
Total of Subvote		0	0	0	170,000,000	0	170,000,000
Sub Vote	2006	EDUCATION SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	35,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	67,000,000	0	0	0
4393	Free Secondary Education Programme	0	0	0	0	150,000,000	0
Total of Subvote		0	0	67,000,000	0	150,000,000	35,000,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	47,078,364	40,758,000	43,516,000	40,758,000	50,780,000
Total of Subvote		0	47,078,364	40,758,000	43,516,000	40,758,000	50,780,000
Sub Vote	3001	REGIONAL HOSPITAL					

Vote 070 RAS Arusha

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5404	Rehabilitation of Regional Hospital	0	0	1,145,048,000	0	0	0
5421	Health Sector Basket Fund	0	116,602,414	0	126,094,000	0	126,094,000
Total of Subvote		0	116,602,414	1,145,048,000	126,094,000	0	126,094,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4322	Free Primary Education Programme	0	0	0	0	10,557,474,000	0
Total of Subvote		0	0	0	0	10,557,474,000	0
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4393	Free Secondary Education Programme	0	0	0	0	15,255,625,000	0
Total of Subvote		0	0	0	0	15,255,625,000	0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
5401	Construction of District Hospital	0	0	0	0	3,000,000,000	0
5421	Health Sector Basket Fund	0	0	0	0	0	3,809,885,000
Total of Subvote		0	0	0	0	3,000,000,000	3,809,885,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	3,811,050,000

Vote 070 RAS Arusha

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6401	District Council Projects	0	0	0	0	0	218,000,000
Total of Subvote		0	0	0	0	0	4,029,050,000
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY					
6402	Town/Municipal/City Council	0	0	0	0	0	15,000,000
Total of Subvote		0	0	0	0	0	15,000,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
3280	Rural Water Supply and Sanitation Programme	0	967,349,433	0	3,058,903,000	0	0
4322	Free Primary Education Programme	0	0	4,750,800,000	0	0	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	649,591,211	0	0	0	0
4393	Free Secondary Education Programme	0	0	11,469,493,000	0	0	0
4946	LGA Own Source Project	0	0	18,985,479,000	0	16,623,566,000	0
5421	Health Sector Basket Fund	0	4,086,615,000	0	3,809,885,000	0	0
5489	Maisha Bora - Belgium Food Security	0	0	0	0	0	681,255,000
6209	Constituency Development Fund	312,264,000	0	374,407,000	0	369,871,000	0
6277	Local Government Capital Development Grant	3,632,378,000	0	9,652,107,000	0	0	0

Vote 070 RAS Arusha

Item	Description	2016/2017		2017/2018		2018/2019	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6403	Tanzania Strategic Cities Programme	0	0	0	3,597,877,000	0	12,803,617,000
Total of Subvote		3,944,642,000	5,703,555,644	45,232,286,000	10,466,665,000	16,993,437,000	13,484,872,000
Total of Vote		4,015,445,662	5,867,236,422	47,279,528,000	10,806,275,000	47,856,536,000	21,720,681,000

VOTE 071

RAS PWANI

Vote 071 RAS Pwani

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Pwani

Fifty-one billion one hundred twenty-three million nine hundred sixty-six thousand

(Shs.51,123,966,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6532	Self -Help Project	50,000,000	0	50,000,000	0	55,000,000	0		
Total of Subvote		50,000,000	0	50,000,000	0	55,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
6517	UNICEF Support to Multi-sectoral	0	0	29,000,000	0	7,000,000	0		
6531	Participatory Appraisal	68,923,936	0	91,750,000	0	121,955,000	0		
Total of Subvote		68,923,936	0	120,750,000	0	128,955,000	0		
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							
4404	District Agriculture Development Program (DADP)	0	0	3,814,000	0	2,514,000	0		
4553	Livestock Development Fund	0	0	2,000,000	0	1,300,000	0		
Total of Subvote		0	0	5,814,000	0	3,814,000	0		

Vote 071 RAS Pwani

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L C	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2003	INFRASTRUCTURE SECTOR							
5403	Construction of Regional Hospital	770,508,000	0	3,900,000,000	0	0		0	
6339	Rehabilitation of Government House	0	0	110,000,000	0	400,000,000		0	
6341	Rehabilitation of DC's House	0	0	187,000,000	0	1,299,460,000		0	
6384	Construction of Government Quarters	296,208,000	0	634,471,000	0	520,000,000		0	
6389	Construction of Office Building	0	0	590,194,000	0	1,791,000,000		0	
Total of Subvote		1,066,716,000	0	5,421,665,000	0	4,010,460,000		0	
Sub Vote	2004	SOCIAL SECTOR							
4322	Free Primary Education Programme	0	0	0	0	0		7,200,000	
5418	Strengthening Primary Health Care Results	0	114,178,191	0	0	0		0	
5421	Health Sector Basket Fund	0	158,806,110	0	133,549,000	0		126,349,000	
Total of Subvote		0	272,984,301	0	133,549,000	0		133,549,000	
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES							
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	170,000,000	0		170,000,000	
Total of Subvote		0	0	0	170,000,000	0		170,000,000	

Vote 071 RAS Pwani

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2006	EDUCATION SECTOR					
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	24,462,000	0	24,462,000	0
Total of Subvote		0	0	24,462,000	0	24,462,000	0
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	81,591,000
3436	Monitoring and Coordination of WSDP	0	52,869,616	0	41,409,000	0	0
Total of Subvote		0	52,869,616	0	41,409,000	0	81,591,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4322	Free Primary Education Programme	0	0	0	0	3,864,750,000	0
Total of Subvote		0	0	0	0	3,864,750,000	0
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
0000	NA	0	0	0	0	4,815,482,500	0
4393	Free Secondary Education Programme	0	0	0	0	604,382,500	0
Total of Subvote		0	0	0	0	5,419,865,000	0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					

Vote 071 RAS Pwani

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
5421	Health Sector Basket Fund	0	0	0	0	0	2,731,273,000		
6401	District Council Projects	0	0	0	0	3,000,000,000	0		
6402	Town/Municipal/City Council	0	0	0	0	1,500,000,000	0		
Total of Subvote		0	0	0	0	4,500,000,000	2,731,273,000		
Sub Vote	8082	TRANSFERS TO LGAS - WORKS							
6405	Urban Local Government Strengthening programme	0	0	0	0	0	1,666,982,000		
Total of Subvote		0	0	0	0	0	1,666,982,000		
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY							
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	2,401,528,000		
Total of Subvote		0	0	0	0	0	2,401,528,000		
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY							
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	295,000,000		
Total of Subvote		0	0	0	0	0	295,000,000		
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY							

Vote 071 RAS Pwani

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4946	LGA Own Source Project	0	0	0	0	12,054,602,000	0
6209	Constituency Development Fund	0	0	0	0	382,135,000	0
6401	District Council Projects	0	0	0	0	5,200,000,000	0
6402	Town/Municipal/City Council	0	0	0	0	8,000,000,000	0
Total of Subvote		0	0	0	0	25,636,737,000	0

Sub Vote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL

3280	Rural Water Supply and Sanitation Programme	0	1,316,070,941	0	1,927,563,000	0	0
4322	Free Primary Education Programme	0	0	3,261,772,000	0	0	0
4393	Free Secondary Education Programme	0	0	4,030,976,000	0	0	0
4946	LGA Own Source Project	0	0	15,212,620,000	0	0	0
5418	Strengthening Primary Health Care Results	0	346,838,181	0	0	0	0
5421	Health Sector Basket Fund	0	2,947,904,000	0	2,731,273,000	0	0
6209	Constituency Development Fund	338,951,000	0	383,946,000	0	0	0
6277	Local Government Capital Development Grant	1,580,042,000	0	9,062,531,000	0	0	0
6401	District Council Projects	2,700,000,000	0	5,100,000,000	0	0	0
6402	Town/Municipal/City Council	600,000,000	0	800,000,000	0	0	0

Vote 071 RAS Pwani

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6405	Urban Local Government Strengthening programme	0	3,904,099,786	0	2,371,229,000	0	0
Total of Subvote		5,218,993,000	8,514,912,908	37,851,845,000	7,030,065,000	0	0
Total of Vote		6,404,632,936	8,840,766,824	43,474,536,000	7,375,023,000	43,644,043,000	7,479,923,000

VOTE 072

RAS DODOMA

Vote 072 RAS Dodoma

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Dodoma

**One hundred eighteen billion nine hundred forty-six million two thousand five hundred
(Shs.118,946,002,500)**

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6331	Construction of DC s House	0	0	150,000,000	0	1,150,000,000	0		
6337	Construction of DC s Office	147,189,137	0	100,000,000	0	500,000,000	0		
6338	Construction of Regional Block	2,732,500,000	0	2,310,000,000	0	5,000,000,000	0		
6339	Rehabilitation of Government House	150,000,000	0	200,000,000	0	1,100,000,000	0		
6348	Rehabilitation of RC s House	0	0	0	0	2,000,000,000	0		
6389	Construction of Office Building	0	0	350,000,000	0	150,000,000	0		
6532	Self -Help Project	55,000,000	0	55,000,000	0	55,000,000	0		
Total of Subvote		3,084,689,137	0	3,165,000,000	0	9,955,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
0000	NA	0	0	0	0	0	0		

Vote 072 RAS Dodoma

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
6274	Institutional Support Project for Good Governance	0	0	300,000,000	0	0	0	
6277	Local Government Capital Development Grant	0	0	45,000,000	0	0	0	
6531	Participatory Appraisal	99,999,020	0	178,000,000	0	45,000,000	0	
Total of Subvote		99,999,020	0	523,000,000	0	45,000,000	0	
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR						
4553	Livestock Development Fund	2,000,000	0	2,000,000	0	0	0	
Total of Subvote		2,000,000	0	2,000,000	0	0	0	
Sub Vote	2004	SOCIAL SECTOR						
5421	Health Sector Basket Fund	0	136,342,000	0	129,822,000	0	0	
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	129,822,000	
Total of Subvote		0	136,342,000	0	129,822,000	0	129,822,000	
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES						
6251	Public Finance Management Reform Programme (PFMRP)	0	205,999,946	0	170,000,000	0	170,000,000	
Total of Subvote		0	205,999,946	0	170,000,000	0	170,000,000	

Vote 072 RAS Dodoma

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2006	EDUCATION SECTOR					
4390	TZ Secondary Education Quality Improvement -SEQUIP	30,500,000	0	0	0	0	0
Total of Subvote		30,500,000	0	0	0	0	0
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	50,995,100	0	39,129,000	0	48,750,000
Total of Subvote		0	50,995,100	0	39,129,000	0	48,750,000
Sub Vote	3001	REGIONAL HOSPITAL					
5404	Rehabilitation of Regional Hospital	710,000,000	0	300,000,000	0	0	0
Total of Subvote		710,000,000	0	300,000,000	0	0	0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4322	Free Primary Education Programme	0	0	0	0	5,736,354,000	0
Total of Subvote		0	0	0	0	5,736,354,000	0
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4393	Free Secondary Education Programme	0	0	0	0	4,925,467,500	0
Total of Subvote		0	0	0	0	4,925,467,500	0

Vote 072 RAS Dodoma

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING						
6405	Urban Local Government Strengthening programme	0	0	0	0	0	37,265,457,000	
Total of Subvote		0	0	0	0	0	37,265,457,000	
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES						
5417	CUAMM Trustee Fund Project	0	0	0	0	0	114,982,000	
5421	Health Sector Basket Fund	0	0	0	0	0	4,788,204,000	
6401	District Council Projects	0	0	0	0	4,500,000,000	0	
Total of Subvote		0	0	0	0	4,500,000,000	4,903,186,000	
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY						
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	2,535,936,000	
Total of Subvote		0	0	0	0	0	2,535,936,000	
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN						
5421	Health Sector Basket Fund	0	0	0	0	0	30,000,000	
Total of Subvote		0	0	0	0	0	30,000,000	

Vote 072 RAS Dodoma

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY							
6209	Constituency Development Fund	0	0	0	0	509,051,000	0		
Total of Subvote		0	0	0	0	509,051,000	0		
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL							
3280	Rural Water Supply and Sanitation Programme	0	2,269,894,527	0	1,892,575,000	0	0		
4311	Education Quality Improvement Programme - EQIP	0	5,163,256,582	0	0	0	0		
4322	Free Primary Education Programme	0	0	4,549,310,000	0	0	0		
4393	Free Secondary Education Programme	0	0	3,664,814,000	0	0	0		
4946	LGA Own Source Project	3,409,337,530	0	11,772,986,000	0	45,891,979,000	0		
5421	Health Sector Basket Fund	0	5,176,720,000	0	4,788,204,000	0	0		
6209	Constituency Development Fund	432,189,000	0	519,288,000	0	0	0		
6277	Local Government Capital Development Grant	2,756,481,000	0	11,663,425,000	0	0	0		
6389	Construction of Office Building	0	0	0	0	2,300,000,000	0		
6401	District Council Projects	3,050,000,000	0	1,700,000,000	0	0	0		
6402	Town/Municipal/City Council	0	0	1,500,000,000	0	0	0		

Vote 072 RAS Dodoma

Item	Description	2016/2017		2017/2018		2018/2019	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6403	Tanzania Strategic Cities Programme	0	0	0	5,220,076,000	0	0
Total of Subvote		9,648,007,530	12,609,871,109	35,369,823,000	11,900,855,000	48,191,979,000	0
Total of Vote		13,575,195,687	13,003,208,155	39,359,823,000	12,239,806,000	73,862,851,500	45,083,151,000

VOTE 073

RAS IRINGA

Vote 073 RAS Iringa

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Iringa

**Thirty-seven billion three hundred fifteen million four hundred seventy-two thousand five hundred
(Shs.37,315,472,500)**

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6348	Rehabilitation of RC s House	149,915,993	0	355,213,000	0	120,000,000	0		
6532	Self -Help Project	35,000,000	0	35,000,000	0	35,000,000	0		
Total of Subvote		184,915,993	0	390,213,000	0	155,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5414	Child Survival and Development	0	0	0	389,055,000	0	458,164,000		
6277	Local Government Capital Development Grant	0	0	45,000,000	0	45,500,000	0		
6331	Construction of DC s House	0	0	0	0	572,000,000	0		
6389	Construction of Office Building	294,787,000	0	772,324,000	0	930,000,000	0		
6531	Participatory Appraisal	30,000,000	0	30,000,000	0	35,037,000	0		
Total of Subvote		324,787,000	0	847,324,000	389,055,000	1,582,537,000	458,164,000		

Vote 073 RAS Iringa

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							
4404	District Agriculture Development Program (DADP)	0	0	6,000,000	0	8,000,000		0	
4553	Livestock Development Fund	0	0	2,000,000	0	0		0	
Total of Subvote		0	0	8,000,000	0	8,000,000		0	
Sub Vote	2004	SOCIAL SECTOR							
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0		98,087,000	
5421	Health Sector Basket Fund	0	123,420,337	0	118,638,000	0		118,638,000	
Total of Subvote		0	123,420,337	0	118,638,000	0		216,725,000	
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES							
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	140,000,000	0		140,000,000	
Total of Subvote		0	0	0	140,000,000	0		140,000,000	
Sub Vote	2006	EDUCATION SECTOR							
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	24,463,000	0	24,463,000		0	
Total of Subvote		0	0	24,463,000	0	24,463,000		0	

Vote 073 RAS Iringa

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	50,995,500	0	37,409,000	0	46,607,000
Total of Subvote		0	50,995,500	0	37,409,000	0	46,607,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4322	Free Primary Education Programme	0	0	0	0	3,139,632,000	0
Total of Subvote		0	0	0	0	3,139,632,000	0
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4393	Free Secondary Education Programme	0	0	0	0	6,127,358,000	0
Total of Subvote		0	0	0	0	6,127,358,000	0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
5421	Health Sector Basket Fund	0	0	0	0	0	2,440,400,000
Total of Subvote		0	0	0	0	0	2,440,400,000
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	96,500,000
Total of Subvote		0	0	0	0	0	96,500,000

Vote 073 RAS Iringa

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS					
5401	Construction of District Hospital	0	0	0	0	4,500,000,000	0
Total of Subvote		0	0	0	0	4,500,000,000	0
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	2,659,639,000
Total of Subvote		0	0	0	0	0	2,659,639,000
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	1,644,500,000
Total of Subvote		0	0	0	0	0	1,644,500,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
4946	LGA Own Source Project	0	0	0	0	6,985,096,500	0
5414	Child Survival and Development	0	0	0	0	0	2,072,184,000
5417	CUAMM Trustee Fund Project	0	0	0	0	0	467,001,000
6405	Urban Local Government Strengthening programme	0	0	0	0	0	1,948,787,000

Vote 073 RAS Iringa

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	6,985,096,500	4,487,972,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
3280	Rural Water Supply and Sanitation Programme	0	1,027,835,999	0	2,134,734,000	0	0
4322	Free Primary Education Programme	0	0	2,571,700,000	0	0	0
4393	Free Secondary Education Programme	0	0	4,557,524,000	0	0	0
4946	LGA Own Source Project	0	0	11,125,946,000	0	0	0
5414	Child Survival and Development	0	21,860,289	0	2,368,591,000	0	0
5421	Health Sector Basket Fund	0	2,652,156,000	0	2,440,400,000	0	0
6209	Constituency Development Fund	253,362,000	0	305,527,000	0	302,879,000	0
6277	Local Government Capital Development Grant	1,218,774,000	0	6,017,307,000	0	0	0
6401	District Council Projects	100,000,000	0	0	0	0	0
6402	Town/Municipal/City Council	1,800,000,000	0	1,500,000,000	0	2,300,000,000	0
6405	Urban Local Government Strengthening programme	0	5,057,095,240	0	3,110,868,000	0	0
Total of Subvote		3,372,136,000	8,758,947,528	26,078,004,000	10,054,593,000	2,602,879,000	0
Total of Vote		3,881,838,993	8,933,363,364	27,348,004,000	10,739,695,000	25,124,965,500	12,190,507,000

VOTE 074

RAS KIGOMA

Vote 074 RAS Kigoma

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Kigoma

**Fifty-eight billion one hundred fifty-seven million two hundred fifty-four thousand five hundred
(Shs.58,157,254,500)**

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMIN AND HUMAN RESOURCES MANAGEMENT							
6327	Construction and Rehabilitation of Buildings	0	0	660,000,000	0	1,116,000,000	0		
6331	Construction of DC s House	0	0	200,000,000	0	0	0		
6340	Rehabilitation of Regional Block	0	0	225,000,000	0	150,000,000	0		
6348	Rehabilitation of RC s House	0	0	200,000,000	0	140,000,000	0		
6389	Construction of Office Building	0	0	150,000,000	0	842,000,000	0		
6531	Participatory Appraisal	25,000,000	0	0	0	0	0		
6532	Self -Help Project	50,000,000	0	50,000,000	0	50,000,000	0		
Total of Subvote		75,000,000	0	1,485,000,000	0	2,298,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
3280	Rural Water Supply and Sanitation Programme	0	37,000,000	0	0	0	0		

Vote 074 RAS Kigoma

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4933	Export Processing Zone Development	0	0	517,000,000	0	517,000,000	0
5499	Prevention of Transmission of HIV/AIDS	20,000,000	0	20,000,000	0	20,000,000	0
6257	Kigoma Joint Programme	0	0	0	0	0	240,720,000
6531	Participatory Appraisal	0	0	58,000,000	0	65,000,000	0
Total of Subvote		20,000,000	37,000,000	595,000,000	0	602,000,000	240,720,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4404	District Agriculture Development Program (DADP)	5,000,000	0	0	0	0	0
Total of Subvote		5,000,000	0	0	0	0	0
Sub Vote	2004	SOCIAL SECTOR					
5405	UNICEF Support to Health	0	0	0	43,464,000	0	125,979,000
5413	IMA World Health	0	0	0	0	0	62,847,000
5421	Health Sector Basket Fund	0	0	0	129,822,000	0	129,822,000
Total of Subvote		0	0	0	173,286,000	0	318,648,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	160,000,000

Vote 074 RAS Kigoma

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6521		0	262,680,000	0	160,000,000	0	0
Total of Subvote		0	262,680,000	0	160,000,000	0	160,000,000
Sub Vote	2006	EDUCATION SECTOR					
4390	TZ Secondary Education Quality Improvement -SEQUIP	20,000,000	0	0	0	0	0
Total of Subvote		20,000,000	0	0	0	0	0
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	0	0	37,575,000	0	143,101,000
6257	Kigoma Joint Programme	0	0	0	0	0	1,800,000
Total of Subvote		0	0	0	37,575,000	0	144,901,000
Sub Vote	3001	REGIONAL HOSPITAL					
5404	Rehabilitation of Regional Hospital	605,000,491	0	220,000,000	0	0	0
5421	Health Sector Basket Fund	0	123,246,798	0	0	0	0
Total of Subvote		605,000,491	123,246,798	220,000,000	0	0	0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4322	Free Primary Education Programme	0	0	0	0	5,427,462,000	0

Vote 074 RAS Kigoma

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	5,427,462,000	0
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4393	Free Secondary Education Programme	0	0	0	0	4,530,597,500	0
Total of Subvote		0	0	0	0	4,530,597,500	0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
5405	UNICEF Support to Health	0	0	0	0	0	1,254,588,000
5413	IMA World Health	0	0	0	0	0	521,366,000
5421	Health Sector Basket Fund	0	0	0	0	0	3,865,258,000
Total of Subvote		0	0	0	0	0	5,641,212,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					
6403	Tanzania Strategic Cities Programme	0	0	0	0	0	11,361,397,000
Total of Subvote		0	0	0	0	0	11,361,397,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	7,509,213,000
Total of Subvote		0	0	0	0	0	7,509,213,000

Vote 074 RAS Kigoma

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES					
4649	Natural Resources Management - LED	0	0	0	0	0	1,925,784,000
Total of Subvote		0	0	0	0	0	1,925,784,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
5401	Construction of District Hospital	0	0	0	0	4,500,000,000	0
6209	Constituency Development Fund	0	0	0	0	471,479,000	0
6244	Strategic Revenue Generation Project	0	0	0	0	7,055,374,000	0
6402	Town/Municipal/City Council	0	0	0	0	2,300,000,000	0
Total of Subvote		0	0	0	0	14,326,853,000	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
3280	Rural Water Supply and Sanitation Programme	0	1,296,662,896	0	3,730,683,000	0	0
4311	Education Quality Improvement Programme - EQIP	0	4,404,231,621	0	0	0	0
4322	Free Primary Education Programme	0	0	4,233,741,000	0	0	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	173,650,000	0	0	0	0
4393	Free Secondary Education Programme	0	0	2,977,970,000	0	0	0

Vote 074 RAS Kigoma

Item	Description	2016/2017		2017/2018		2018/2019	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4946	LGA Own Source Project	0	0	6,123,131,000	0	3,470,467,000	0
5405	UNICEF Support to Health	0	0	0	685,450,000	0	0
5421	Health Sector Basket Fund	0	5,219,306,000	0	3,865,258,000	0	0
6209	Constituency Development Fund	324,574,000	0	349,837,000	0	0	0
6277	Local Government Capital Development Grant	2,771,743,000	0	11,963,219,000	0	0	0
6401	District Council Projects	3,550,000,000	0	3,500,000,000	0	200,000,000	0
6402	Town/Municipal/City Council	0	0	1,500,000,000	0	0	0
6403	Tanzania Strategic Cities Programme	0	0	0	3,228,155,000	0	0
Total of Subvote		6,646,317,000	11,093,850,517	30,647,898,000	11,509,546,000	3,670,467,000	0
Total of Vote		7,371,317,491	11,516,777,316	32,947,898,000	11,880,407,000	30,855,379,500	27,301,875,000

VOTE 075

RAS KILIMANJARO

Vote 075 RAS Kilimanjaro

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Kilimanjaro

Forty-five billion six hundred thirty-eight million six hundred thirty thousand

(Shs.45,638,630,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6258	Support to Refugee Areas	0	0	30,000,000	0	0	0		
6340	Rehabilitation of Regional Block	266,198,870	0	754,761,000	0	330,761,000	0		
6342	Rehabilitation of RC's Offices	0	0	140,000,000	0	579,000,000	0		
6389	Construction of Office Building	0	0	0	0	1,046,776,000	0		
6532	Self -Help Project	50,000,000	0	50,000,000	0	50,000,000	0		
Total of Subvote		316,198,870	0	974,761,000	0	2,006,537,000	0		
Sub Vote	1015	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT							
6248	ICT in Education	0	0	52,000,000	0	52,000,000	0		
Total of Subvote		0	0	52,000,000	0	52,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							

Vote 075 RAS Kilimanjaro

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6529	Monitoring and Evaluation of Public Programme	0	0	36,000,000	0	361,000,000	0
Total of Subvote		0	0	36,000,000	0	361,000,000	0
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4404	District Agriculture Development Program (DADP)	0	0	4,776,000	0	2,090,000	0
4553	Livestock Development Fund	0	0	2,000,000	0	0	0
4936	Land Management Project	0	0	2,000,000	0	1,910,000	0
Total of Subvote		0	0	8,776,000	0	4,000,000	0
Sub Vote	2004	SOCIAL SECTOR					
5414	Child Survival and Development	0	0	0	0	0	37,661,000
5486	Health Sector Development Program	0	125,380,786	0	126,094,000	0	126,094,000
Total of Subvote		0	125,380,786	0	126,094,000	0	163,755,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	160,000,000	0	160,000,000
Total of Subvote		0	0	0	160,000,000	0	160,000,000
Sub Vote	2006	EDUCATION SECTOR					

Vote 075 RAS Kilimanjaro

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	24,463,000	0	24,463,000	0
Total of Subvote		0	0	24,463,000	0	24,463,000	0
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Programme	47,270,190	0	4,000,000	37,575,000	2,000,000	76,814,000
Total of Subvote		47,270,190	0	4,000,000	37,575,000	2,000,000	76,814,000
Sub Vote	3001	REGIONAL HOSPITAL					
5404	Rehabilitation of Regional Hospital	1,100,000,000	0	850,000,000	0	0	0
Total of Subvote		1,100,000,000	0	850,000,000	0	0	0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4322	Free Primary Education Programme	0	0	0	0	5,013,960,000	79,724,000
Total of Subvote		0	0	0	0	5,013,960,000	79,724,000
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4393	Free Secondary Education Programme	0	0	0	0	9,271,860,000	0
Total of Subvote		0	0	0	0	9,271,860,000	0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					

Vote 075 RAS Kilimanjaro

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5401	Construction of District Hospital	0	0	0	0	3,000,000,000	0
5421	Health Sector Basket Fund	0	0	0	0	0	776,351,000
Total of Subvote		0	0	0	0	3,000,000,000	776,351,000
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES					
5421	Health Sector Basket Fund	0	0	0	0	0	776,350,000
Total of Subvote		0	0	0	0	0	776,350,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS					
5421	Health Sector Basket Fund	0	0	0	0	0	776,350,000
Total of Subvote		0	0	0	0	0	776,350,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES					
5421	Health Sector Basket Fund	0	0	0	0	0	776,350,000
Total of Subvote		0	0	0	0	0	776,350,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					
6401	District Council Projects	0	0	0	0	7,066,989,000	2,373,027,000
Total of Subvote		0	0	0	0	7,066,989,000	2,373,027,000

Vote 075 RAS Kilimanjaro

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	5,265,620,000
Total of Subvote		0	0	0	0	0	5,265,620,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
6209	Constituency Development Fund	0	0	0	0	393,067,000	0
Total of Subvote		0	0	0	0	393,067,000	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
3280	Rural Water Supply and Sanitation Programme	0	2,014,942,119	0	4,046,608,000	0	0
4322	Free Primary Education Programme	0	0	4,319,075,000	0	0	0
4393	Free Secondary Education Programme	0	0	7,239,889,000	0	0	0
4946	LGA Own Source Project	0	0	12,804,932,000	0	7,218,413,000	0
5414	Child Survival and Development	0	0	0	106,753,000	0	0
5421	Health Sector Basket Fund	0	3,364,834,000	0	3,105,401,000	0	0
6209	Constituency Development Fund	257,845,492	0	393,625,000	0	0	0
6277	Local Government Capital Development Grant	2,084,233,000	0	9,603,168,000	0	0	0

Vote 075 RAS Kilimanjaro

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
6401	District Council Projects	250,000,000	0	0	0	0	0	
6405	Urban Local Government Strengthening programme	0	6,199,790,882	0	3,988,373,000	0	0	
Total of Subvote		2,592,078,492	11,579,567,001	34,360,689,000	11,247,135,000	7,218,413,000	0	
Total of Vote		4,055,547,552	11,704,947,787	36,310,689,000	11,570,804,000	34,414,289,000	11,224,341,000	

VOTE 076

RAS LINDI

Vote 076 RAS Lindi

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Lindi

**Thirty-one billion eight hundred thirty-two million four hundred sixty-three thousand five hundred
(Shs.31,832,463,500)**

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES 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							
4399	Improve Labour Market	0	0	10,377,000	0	0	0		
6531	Participatory Appraisal	37,487,797	0	50,825,000	0	200,000,000	0		
Total of Subvote		37,487,797	0	61,202,000	0	200,000,000	0		
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							
4404	District Agriculture Development Program (DADP)	0	0	10,175,000	0	0	0		
Total of Subvote		0	0	10,175,000	0	0	0		
Sub Vote	2003	INFRASTRUCTURE SECTOR							

Vote 076 RAS Lindi

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
5404	Rehabilitation of Regional Hospital	63,809,884	0	221,000,000	0	0	0	
6327	Construction and Rehabilitation of Buildings	50,000,000	0	823,160,000	0	199,976,000	0	
6331	Construction of DC s House	0	0	0	0	309,160,000	0	
6337	Construction of DC s Office	0	0	0	0	239,401,000	0	
6342	Rehabilitation of RC's Offices	48,966,791	0	100,000,000	0	392,000,000	0	
6384	Construction of Government Quarters	0	0	55,000,000	0	344,000,000	0	
Total of Subvote		162,776,675	0	1,199,160,000	0	1,484,537,000	0	
Sub Vote	2004	SOCIAL SECTOR						
5414	Child Survival and Development	0	0	0	0	0	7,166,000	
5486	Health Sector Development Program	0	104,078,474	0	122,366,000	0	122,366,000	
6517	UNICEF Support to Multi-sectoral	0	0	0	33,551,000	0	0	
Total of Subvote		0	104,078,474	0	155,917,000	0	129,532,000	
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES						
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	170,000,000	0	170,000,000	
Total of Subvote		0	0	0	170,000,000	0	170,000,000	

Vote 076 RAS Lindi

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2006	EDUCATION SECTOR					
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	24,463,000	0	10,463,000	0
Total of Subvote		0	0	24,463,000	0	10,463,000	0
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	18,323,158	0	37,575,000	0	144,901,000
Total of Subvote		0	18,323,158	0	37,575,000	0	144,901,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4322	Free Primary Education Programme	0	0	0	0	2,947,206,000	0
4946	LGA Own Source Project	0	0	0	0	457,224,000	0
Total of Subvote		0	0	0	0	3,404,430,000	0
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4393	Free Secondary Education Programme	0	0	0	0	2,136,433,000	0
Total of Subvote		0	0	0	0	2,136,433,000	0
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING					
4946	LGA Own Source Project	0	0	0	0	443,083,000	0

Vote 076 RAS Lindi

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	443,083,000	0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
4946	LGA Own Source Project	0	0	0	0	225,780,000	0
5401	Construction of District Hospital	0	0	0	0	1,500,000,000	0
5414	Child Survival and Development	0	0	0	0	0	103,193,000
5486	Health Sector Development Program	0	0	0	0	0	868,033,000
Total of Subvote		0	0	0	0	1,725,780,000	971,226,000
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES					
4946	LGA Own Source Project	0	0	0	0	24,000,000	0
Total of Subvote		0	0	0	0	24,000,000	0
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS					
4946	LGA Own Source Project	0	0	0	0	100,597,000	0
5486	Health Sector Development Program	0	0	0	0	0	1,009,891,000
Total of Subvote		0	0	0	0	100,597,000	1,009,891,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES					
4946	LGA Own Source Project	0	0	0	0	239,774,000	0

Vote 076 RAS Lindi

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5486	Health Sector Development Program	0	0	0	0	0	390,708,000
Total of Subvote		0	0	0	0	239,774,000	390,708,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					
4946	LGA Own Source Project	0	0	0	0	100,000,000	0
6405	Urban Local Government Strengthening programme	0	0	0	0	0	1,015,193,000
Total of Subvote		0	0	0	0	100,000,000	1,015,193,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	3,486,389,000
4946	LGA Own Source Project	0	0	0	0	52,000,000	0
Total of Subvote		0	0	0	0	52,000,000	3,486,389,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES					
4946	LGA Own Source Project	0	0	0	0	150,000,000	0
Total of Subvote		0	0	0	0	150,000,000	0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					

Vote 076 RAS Lindi

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4946	LGA Own Source Project	0	0	0	0	1,318,670,000	0
Total of Subvote		0	0	0	0	1,318,670,000	0
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE					
4946	LGA Own Source Project	0	0	0	0	1,442,376,000	0
Total of Subvote		0	0	0	0	1,442,376,000	0
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS					
4946	LGA Own Source Project	0	0	0	0	173,436,000	0
Total of Subvote		0	0	0	0	173,436,000	0
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY					
4946	LGA Own Source Project	0	0	0	0	18,000,000	0
Total of Subvote		0	0	0	0	18,000,000	0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
4946	LGA Own Source Project	0	0	0	0	1,489,020,000	0
5401	Construction of District Hospital	0	0	0	0	1,500,000,000	0
6209	Constituency Development Fund	0	0	0	0	319,870,000	0
6244	Strategic Revenue Generation Project	0	0	0	0	7,886,996,000	0

Vote 076 RAS Lindi

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	11,195,886,000	0

Sub Vote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL

3280	Rural Water Supply and Sanitation Programme	0	1,253,640,660	0	1,071,115,000	0	0
4311	Education Quality Improvement Programme - EQIP	0	2,431,149,786	0	0	0	0
4322	Free Primary Education Programme	0	0	2,531,294,000	0	0	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	1,981,369,817	0	0	0	0
4393	Free Secondary Education Programme	0	0	1,610,828,000	0	0	0
4946	LGA Own Source Project	0	0	9,286,119,000	0	250,158,500	0
5421	Health Sector Basket Fund	0	2,163,754,500	0	2,268,632,000	0	0
6209	Constituency Development Fund	0	0	373,193,000	0	0	0
6277	Local Government Capital Development Grant	1,511,819,250	0	6,299,030,000	0	0	0
6401	District Council Projects	0	0	450,000,000	0	0	0
6405	Urban Local Government Strengthening programme	0	3,004,575,851	0	1,808,778,000	0	0
6517	UNICEF Support to Multi-sectoral	0	0	0	673,408,000	0	0

Vote 076 RAS Lindi

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		1,511,819,250	10,834,490,614	20,550,464,000	5,821,933,000	250,158,500	0
Total of Vote		1,757,083,722	10,956,892,246	21,890,464,000	6,185,425,000	24,514,623,500	7,317,840,000

VOTE 077

RAS MARA

Vote 077 RAS Mara

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Mara

Thirty-nine billion seven hundred seven million four hundred forty-six thousand

(Shs.39,707,446,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6217	Rehabilitation of RC s Office	0	0	0	0	300,000,000	0		
6339	Rehabilitation of Government House	0	0	0	0	170,000,000	0		
6532	Self -Help Project	45,229,000	0	50,000,000	0	50,000,000	0		
Total of Subvote		45,229,000	0	50,000,000	0	520,000,000	0		
Sub Vote	1005	DAS - MUSOMA							
6339	Rehabilitation of Government House	0	0	0	0	50,000,000	0		
Total of Subvote		0	0	0	0	50,000,000	0		
Sub Vote	1010	DAS-BUTIAMA							
6331	Construction of DC s House	0	0	0	0	285,000,000	0		
Total of Subvote		0	0	0	0	285,000,000	0		

Vote 077 RAS Mara

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L C	
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2001	PLANNING AND COORDINATION							
6277	Local Government Capital Development Grant	0	0	85,000,000	0	0	0	0	
6531	Participatory Appraisal	48,928,561	0	100,000,000	0	100,000,000	0	0	
6532	Self -Help Project	0	0	0	0	45,000,000	0	0	
Total of Subvote		48,928,561	0	185,000,000	0	145,000,000	0	0	
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							
4404	District Agriculture Development Program (DADP)	0	0	25,000,000	0	25,000,000	0	0	
Total of Subvote		0	0	25,000,000	0	25,000,000	0	0	
Sub Vote	2003	INFRASTRUCTURE SECTOR							
5411	Strengthening of Referral Hospitals	0	0	2,015,537,000	0	0	0	0	
6217	Rehabilitation of RC s Office	58,075,550	0	0	0	0	0	0	
6331	Construction of DC s House	357,924,431	0	350,000,000	0	0	0	0	
6339	Rehabilitation of Government House	30,000,000	0	0	0	0	0	0	
6340	Rehabilitation of Regional Block	0	0	300,000,000	0	0	0	0	
Total of Subvote		445,999,981	0	2,665,537,000	0	0	0	0	

Vote 077 RAS Mara

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2004	SOCIAL SECTOR					
5411	Strengthening of Referral Hospitals	0	0	0	0	1,000,000,000	0
5421	Health Sector Basket Fund	0	128,266,805	0	133,549,000	0	133,549,000
Total of Subvote		0	128,266,805	0	133,549,000	1,000,000,000	133,549,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	243,352,478	0	160,000,000	0	160,000,000
Total of Subvote		0	243,352,478	0	160,000,000	0	160,000,000
Sub Vote	2006	EDUCATION SECTOR					
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	24,463,000	0	25,000,000	0
Total of Subvote		0	0	24,463,000	0	25,000,000	0
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	49,370,997	0	37,371,000	0	144,647,000
Total of Subvote		0	49,370,997	0	37,371,000	0	144,647,000
Sub Vote	3001	REGIONAL HOSPITAL					

Vote 077 RAS Mara

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5411	Strengthening of Referral Hospitals	515,408,636	0	0	0	0	0
Total of Subvote		515,408,636	0	0	0	0	0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4322	Free Primary Education Programme	0	0	0	0	6,382,014,000	0
Total of Subvote		0	0	0	0	6,382,014,000	0
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4393	Free Secondary Education Programme	0	0	0	0	5,824,730,000	0
Total of Subvote		0	0	0	0	5,824,730,000	0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
5401	Construction of District Hospital	0	0	0	0	4,500,000,000	0
5421	Health Sector Basket Fund	0	0	0	0	0	3,781,459,000
Total of Subvote		0	0	0	0	4,500,000,000	3,781,459,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					
6405	Urban Local Government Strengthening programme	0	0	0	0	0	1,729,656,000
Total of Subvote		0	0	0	0	0	1,729,656,000

Vote 077 RAS Mara

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	5,152,885,000
Total of Subvote		0	0	0	0	0	5,152,885,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
3280	Rural Water Supply and Sanitation Programme	0	1,381,565,267	0	1,575,412,000	0	0
4311	Education Quality Improvement Programme - EQIP	0	5,768,078,084	0	0	0	0
4322	Free Primary Education Programme	0	0	5,064,904,000	0	0	0
4393	Free Secondary Education Programme	0	0	4,208,031,000	0	0	0
4946	LGA Own Source Project	0	0	10,738,558,000	0	7,100,304,000	0
5421	Health Sector Basket Fund	0	4,073,612,000	0	3,781,459,000	0	0
6209	Constituency Development Fund	364,707,000	0	450,287,000	0	448,202,000	0
6277	Local Government Capital Development Grant	2,244,226,000	0	10,961,803,000	0	0	0
6384	Construction of Government Quarters	0	0	0	0	2,300,000,000	0
6385	Construction of Malya Sport College	1,000,000,000	0	2,500,000,000	0	0	0
6401	District Council Projects	500,000,000	0	0	0	0	0

Vote 077 RAS Mara

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
6405	Urban Local Government Strengthening programme	0	4,518,337,110	0	2,783,062,000	0	0		
6517	UNICEF Support to Multi-sectoral	0	0	0	655,911,000	0	0		
Total of Subvote		4,108,933,000	15,741,592,461	33,923,583,000	8,795,844,000	9,848,506,000	0		
Total of Vote		5,164,499,178	16,162,582,741	36,873,583,000	9,126,764,000	28,605,250,000	11,102,196,000		

VOTE 078

RAS MBEYA

Vote 078 RAS Mbeya

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Mbeya

**Fifty-five billion eight hundred thirty-two million six hundred seventy thousand five hundred
(Shs.55,832,670,500)**

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6331	Construction of DC s House	374,379,000	0	0	0	0	0	0	
6339	Rehabilitation of Government House	0	0	84,135,000	0	0	0	0	
6341	Rehabilitation of DC's House	0	0	100,000,000	0	0	0	0	
6389	Construction of Office Building	200,000,000	0	240,000,000	0	0	0	0	
6532	Self -Help Project	45,000,000	0	45,000,000	0	45,000,000	0	0	
Total of Subvote		619,379,000	0	469,135,000	0	45,000,000	0	0	
Sub Vote	2001	PLANNING AND COORDINATION							
6517	UNICEF Support to Multi-sectoral	0	0	0	408,529,000	0	437,605,000	0	
6531	Participatory Appraisal	29,982,400	0	41,160,000	0	535,000,000	0	0	
Total of Subvote		29,982,400	0	41,160,000	408,529,000	535,000,000	437,605,000	0	

Vote 078 RAS Mbeya

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4486	Agricultural Sector Development Programme (ASDP)	8,621,000	0	13,242,000	0	13,242,000	0
4553	Livestock Development Fund	0	0	2,000,000	0	2,000,000	0
Total of Subvote		8,621,000	0	15,242,000	0	15,242,000	0
Sub Vote	2003	INFRASTRUCTURE SECTOR					
6318	Rehabilitation of Office Building	0	0	0	0	169,095,000	0
6339	Rehabilitation of Government House	0	0	0	0	701,200,000	0
6389	Construction of Office Building	0	0	0	0	360,000,000	0
Total of Subvote		0	0	0	0	1,230,295,000	0
Sub Vote	2004	SOCIAL SECTOR					
5421	Health Sector Basket Fund	0	0	0	0	0	126,094,000
Total of Subvote		0	0	0	0	0	126,094,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	160,000,000	0	160,000,000
Total of Subvote		0	0	0	160,000,000	0	160,000,000

Vote 078 RAS Mbeya

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2006	EDUCATION SECTOR					
4390	TZ Secondary Education Quality Improvement -SEQUIP	24,463,000	0	24,463,000	0	24,463,000	0
Total of Subvote		24,463,000	0	24,463,000	0	24,463,000	0
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	50,995,500	0	29,516,000	0	66,774,000
Total of Subvote		0	50,995,500	0	29,516,000	0	66,774,000
Sub Vote	3001	REGIONAL HOSPITAL					
5402	Construction of Regional Hospital	467,537,000	0	700,000,000	0	0	0
5421	Health Sector Basket Fund	0	133,086,000	0	126,094,000	0	0
Total of Subvote		467,537,000	133,086,000	700,000,000	126,094,000	0	0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4322	Free Primary Education Programme	0	0	0	0	4,918,950,000	0
Total of Subvote		0	0	0	0	4,918,950,000	0
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4393	Free Secondary Education Programme	0	0	0	0	7,539,737,500	0

Vote 078 RAS Mbeya

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	7,539,737,500	0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
5401	Construction of District Hospital	0	0	0	0	4,500,000,000	0
5421	Health Sector Basket Fund	0	0	0	0	0	3,306,237,000
Total of Subvote		0	0	0	0	4,500,000,000	3,306,237,000
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES					
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	3,768,159,000
Total of Subvote		0	0	0	0	0	3,768,159,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					
6401	District Council Projects	0	0	0	0	2,300,000,000	0
6403	Tanzania Strategic Cities Programme	0	0	0	0	0	8,960,235,000
Total of Subvote		0	0	0	0	2,300,000,000	8,960,235,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	3,730,904,000
Total of Subvote		0	0	0	0	0	3,730,904,000

Vote 078 RAS Mbeya

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
6209	Constituency Development Fund	0	0	0	0	380,961,000	0
Total of Subvote		0	0	0	0	380,961,000	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
3280	Rural Water Supply and Sanitation Programme	0	1,525,792,463	0	2,844,481,000	0	0
4322	Free Primary Education Programme	0	0	4,077,307,000	0	0	0
4393	Free Secondary Education Programme	0	0	5,559,083,000	0	0	0
4946	LGA Own Source Project	209,029,000	0	18,358,050,000	0	13,787,014,000	0
5421	Health Sector Basket Fund	0	4,247,680,000	0	3,306,237,000	0	0
6209	Constituency Development Fund	337,948,000	0	380,525,000	0	0	0
6277	Local Government Capital Development Grant	2,892,877,000	0	9,682,346,000	0	0	0
6401	District Council Projects	0	0	700,000,000	0	0	0
6403	Tanzania Strategic Cities Programme	0	0	0	3,417,746,000	0	0
6517	UNICEF Support to Multi-sectoral	0	0	0	2,896,823,000	0	0
Total of Subvote		3,439,854,000	5,773,472,463	38,757,311,000	12,465,287,000	13,787,014,000	0

Vote 078 RAS Mbeya

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		<u>4,589,836,400</u>	<u>5,957,553,963</u>	<u>40,007,311,000</u>	<u>13,189,426,000</u>	<u>35,276,662,500</u>	<u>20,556,008,000</u>

VOTE 079

RAS MOROGORO

Vote 079 RAS Morogoro

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Morogoro

Fifty-nine billion six hundred fifty-three million three hundred sixty-two thousand

(Shs.59,653,362,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
5404	Rehabilitation of Regional Hospital	0	0	250,000,000	0	0	0		
6212	Construction & Rehabilitation of Govt Buildings	0	0	400,000,000	0	0	0		
6217	Rehabilitation of RC s Office	0	0	400,000,000	0	800,000,000	0		
6302	Construction of Office and Quarters Tanzania	0	0	200,000,000	0	0	0		
6327	Construction and Rehabilitation of Buildings	76,976,859	0	0	0	0	0		
6331	Construction of DC s House	0	0	0	0	650,000,000	0		
6340	Rehabilitation of Regional Block	13,170,100	0	0	0	0	0		
6341	Rehabilitation of DC's House	78,648,756	0	150,000,000	0	0	0		
6347	Rehabilitation of DCs House	33,732,136	0	80,000,000	0	0	0		
6348	Rehabilitation of RC s House	86,576,878	0	0	0	0	0		

Vote 079 RAS Morogoro

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
6349	Rehabilitation of DC s Office	0	0	0	0	300,000,000	0	
6384	Construction of Government Quarters	344,416,738	0	300,000,000	0	0	0	
6532	Self -Help Project	25,000,000	0	20,000,000	0	20,000,000	0	
Total of Subvote		658,521,467	0	1,800,000,000	0	1,770,000,000	0	
Sub Vote	1005	DAS-MOROGORO						
6532	Self -Help Project	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 Project	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 Project	5,000,000	0	10,000,000	0	10,000,000	0	
Total of Subvote		5,000,000	0	10,000,000	0	10,000,000	0	
Sub Vote	1008	DAS-ULANGA						
6532	Self -Help Project	3,800,000	0	5,000,000	0	5,000,000	0	
Total of Subvote		3,800,000	0	5,000,000	0	5,000,000	0	
Sub Vote	1009	DAS-MVOMERO						

Vote 079 RAS Morogoro

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
6532	Self-Help Project	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	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 1011 DAS - MALINYI									
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		
Sub Vote 2001 PLANNING AND COORDINATION									
4404	District Agriculture Development Program (DADP)	6,000,000	0	0	0	0	0		
6277	Local Government Capital Development Grant	0	0	15,000,000	0	0	0		
6299	Enhancement of Procurement Capacity LGAP	6,537,000	0	10,000,000	0	0	0		
6531	Participatory Appraisal	30,000,000	0	40,000,000	0	185,000,000	0		
Total of Subvote		42,537,000	0	65,000,000	0	185,000,000	0		
Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR									

Vote 079 RAS Morogoro

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4404	District Agriculture Development Program (DADP)	0	0	0	0	10,000,000	0
4553	Livestock Development Fund	2,000,000	0	0	0	0	0
Total of Subvote		2,000,000	0	0	0	10,000,000	0
Sub Vote	2004 SOCIAL SECTOR						
5421	Health Sector Basket Fund	0	0	0	0	0	133,549,000
Total of Subvote		0	0	0	0	0	133,549,000
Sub Vote	2005 LOCAL GOVERNMENT MANAGEMENT SERVICES						
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	190,000,000	0	190,000,000
Total of Subvote		0	0	0	190,000,000	0	190,000,000
Sub Vote	2006 EDUCATION SECTOR						
4390	TZ Secondary Education Quality Improvement -SEQUIP	18,083,000	0	0	0	0	0
Total of Subvote		18,083,000	0	0	0	0	0
Sub Vote	2007 WATER SECTOR						
3280	Rural Water Supply and Sanitation Programme	0	60,912,035	0	45,287,000	0	86,423,000

Vote 079 RAS Morogoro

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	60,912,035	0	45,287,000	0	86,423,000
Sub Vote	3001 REGIONAL HOSPITAL						
5404	Rehabilitation of Regional Hospital	131,478,533	0	0	0	0	0
5421	Health Sector Basket Fund	0	141,174,000	0	133,549,000	0	0
Total of Subvote		131,478,533	141,174,000	0	133,549,000	0	0
Sub Vote	8075 TRANSFERS TO LGAS - PRIMARY EDUCATION						
4322	Free Primary Education Programme	0	0	0	0	6,470,958,000	0
4946	LGA Own Source Project	0	0	0	0	742,360,000	0
Total of Subvote		0	0	0	0	7,213,318,000	0
Sub Vote	8076 TRANSFERS TO LGAS - SECONDARY EDUCATION						
4393	Free Secondary Education Programme	0	0	0	0	6,329,810,000	0
4946	LGA Own Source Project	0	0	0	0	857,000,000	0
Total of Subvote		0	0	0	0	7,186,810,000	0
Sub Vote	8077 TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING						
4946	LGA Own Source Project	0	0	0	0	808,241,000	0
Total of Subvote		0	0	0	0	808,241,000	0

Vote 079 RAS Morogoro

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES						
4946	LGA Own Source Project	0	0	0	0	597,451,000	0	
5401	Construction of District Hospital	0	0	0	0	4,500,000,000	0	
5421	Health Sector Basket Fund	0	0	0	0	0	1,919,737,000	
Total of Subvote		0	0	0	0	5,097,451,000	1,919,737,000	
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES						
4946	LGA Own Source Project	0	0	0	0	70,792,000	0	
5421	Health Sector Basket Fund	0	0	0	0	0	317,899,000	
Total of Subvote		0	0	0	0	70,792,000	317,899,000	
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS						
4946	LGA Own Source Project	0	0	0	0	528,381,000	0	
5421	Health Sector Basket Fund	0	0	0	0	0	1,758,970,000	
Total of Subvote		0	0	0	0	528,381,000	1,758,970,000	
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES						
4946	LGA Own Source Project	0	0	0	0	339,270,000	0	
5421	Health Sector Basket Fund	0	0	0	0	0	1,707,073,000	

Vote 079 RAS Morogoro

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	339,270,000	1,707,073,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					
4946	LGA Own Source Project	0	0	0	0	597,026,000	0
Total of Subvote		0	0	0	0	597,026,000	0
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	3,818,455,000
4946	LGA Own Source Project	0	0	0	0	152,000,000	0
Total of Subvote		0	0	0	0	152,000,000	3,818,455,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES					
4946	LGA Own Source Project	0	0	0	0	25,000,000	0
Total of Subvote		0	0	0	0	25,000,000	0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
4946	LGA Own Source Project	0	0	0	0	1,673,991,000	0
Total of Subvote		0	0	0	0	1,673,991,000	0
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE					

Vote 079 RAS Morogoro

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4946	LGA Own Source Project	0	0	0	0	1,061,819,000	0
Total of Subvote		0	0	0	0	1,061,819,000	0
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS					
4946	LGA Own Source Project	0	0	0	0	471,105,000	0
Total of Subvote		0	0	0	0	471,105,000	0
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	285,500,000
Total of Subvote		0	0	0	0	0	285,500,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
4946	LGA Own Source Project	0	0	0	0	1,319,707,000	0
6209	Constituency Development Fund	0	0	0	0	567,800,000	0
6244	Strategic Revenue Generation Project	0	0	0	0	10,059,652,000	0
6405	Urban Local Government Strengthening programme	0	0	0	0	0	3,785,714,000
Total of Subvote		0	0	0	0	11,947,159,000	3,785,714,000

Vote 079 RAS Morogoro

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT					
4946	LGA Own Source Project	0	0	0	0	52,000,000	0
Total of Subvote		0	0	0	0	52,000,000	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
3280	Rural Water Supply and Sanitation Programme	0	1,510,704,515	0	3,064,847,000	0	0
4322	Free Primary Education Programme	0	0	5,243,695,000	0	0	0
4393	Free Secondary Education Programme	0	0	4,607,871,000	0	0	0
4946	LGA Own Source Project	0	0	15,280,235,000	0	1,815,679,000	0
5421	Health Sector Basket Fund	0	6,111,091,000	0	5,703,679,000	0	0
6209	Constituency Development Fund	475,549,000	0	583,120,000	0	0	0
6277	Local Government Capital Development Grant	4,061,415,000	0	12,555,239,000	0	0	0
6389	Construction of Office Building	0	0	0	0	4,600,000,000	0
6401	District Council Projects	500,000,000	0	2,200,000,000	0	0	0
6402	Town/Municipal/City Council	500,000,000	0	1,500,000,000	0	0	0
6405	Urban Local Government Strengthening programme	0	10,084,981,255	0	6,533,610,000	0	0

Vote 079 RAS Morogoro

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		5,536,964,000	17,706,776,770	41,970,160,000	15,302,136,000	6,415,679,000	0
Total of Vote		6,423,384,000	17,908,862,805	43,880,160,000	15,670,972,000	45,650,042,000	14,003,320,000

VOTE 080

RAS MTWARA

Vote 080 RAS Mtwara

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Mtwara

**Fifty-nine billion six hundred sixty-three million five hundred seventy-seven thousand five hundred
(Shs.59,663,577,500)**

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6327	Construction and Rehabilitation of Buildings	0	0	390,000,000	0	1,000,000,000	0		
6340	Rehabilitation of Regional Block	174,180,138	0	80,000,000	0	135,000,000	0		
6341	Rehabilitation of DC's House	0	0	25,000,000	0	0	0		
6532	Self -Help Project	26,143,276	0	45,000,000	0	45,000,000	0		
Total of Subvote		200,323,414	0	540,000,000	0	1,180,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
6260	Institutional Support	0	0	170,000,000	0	231,000,000	0		
6531	Participatory Appraisal	34,874,975	0	320,000,000	0	319,000,000	0		
Total of Subvote		34,874,975	0	490,000,000	0	550,000,000	0		
Sub Vote	2004	SOCIAL SECTOR							

Vote 080 RAS Mtwara

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5421	Health Sector Basket Fund	0	135,841,250	0	133,549,000	0	133,549,000
6517	UNICEF Support to Multi-sectoral	0	6,697,750	0	32,026,000	0	5,016,000
Total of Subvote		0	142,539,000	0	165,575,000	0	138,565,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	160,997,214	0	160,000,000	0	160,000,000
Total of Subvote		0	160,997,214	0	160,000,000	0	160,000,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	48,995,500	0	43,575,000	0	152,377,000
Total of Subvote		0	48,995,500	0	43,575,000	0	152,377,000
Sub Vote	3001	REGIONAL HOSPITAL					
5404	Rehabilitation of Regional Hospital	0	0	300,000,000	0	0	0
Total of Subvote		0	0	300,000,000	0	0	0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4322	Free Primary Education Programme	0	0	0	0	4,300,116,000	0
Total of Subvote		0	0	0	0	4,300,116,000	0

Vote 080 RAS Mtwara

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION						
4393	Free Secondary Education Programme	0	0	0	0	4,569,382,500	0	
Total of Subvote		0	0	0	0	4,569,382,500	0	
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES						
5421	Health Sector Basket Fund	0	0	0	0	590,000,000	2,181,432,000	
Total of Subvote		0	0	0	0	590,000,000	2,181,432,000	
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES						
5421	Health Sector Basket Fund	0	0	0	0	80,000,000	429,706,000	
Total of Subvote		0	0	0	0	80,000,000	429,706,000	
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS						
5401	Construction of District Hospital	0	0	0	0	4,500,000,000	0	
5421	Health Sector Basket Fund	0	0	0	0	781,067,000	694,212,000	
Total of Subvote		0	0	0	0	5,281,067,000	694,212,000	
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES						
5421	Health Sector Basket Fund	0	0	0	0	1,300,705,000	1,041,231,000	

Vote 080 RAS Mtwara

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	1,300,705,000	1,041,231,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					
6244	Strategic Revenue Generation Project	0	0	0	0	2,145,467,000	9,941,537,000
6402	Town/Municipal/City Council	0	0	0	0	4,600,000,000	0
Total of Subvote		0	0	0	0	6,745,467,000	9,941,537,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	7,851,434,000
Total of Subvote		0	0	0	0	0	7,851,434,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	192,800,000
Total of Subvote		0	0	0	0	0	192,800,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
4946	LGA Own Source Project	0	0	0	0	11,875,695,000	0
6209	Constituency Development Fund	0	0	0	0	407,851,000	0
Total of Subvote		0	0	0	0	12,283,546,000	0

Vote 080 RAS Mtwara

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
3280	Rural Water Supply and Sanitation Programme	0	739,987,348	0	4,828,632,000	0	0
4322	Free Primary Education Programme	0	0	3,599,713,000	0	0	0
4393	Free Secondary Education Programme	0	0	3,572,792,000	0	0	0
4946	LGA Own Source Project	0	0	17,491,118,000	0	0	0
5421	Health Sector Basket Fund	0	2,868,282,000	0	2,634,322,000	0	0
6209	Constituency Development Fund	300,383,000	0	415,949,000	0	0	0
6277	Local Government Capital Development Grant	2,457,379,000	0	9,303,826,000	0	0	0
6401	District Council Projects	750,000,000	0	1,100,000,000	0	0	0
6402	Town/Municipal/City Council	1,350,773,000	0	3,700,000,000	0	0	0
6403	Tanzania Strategic Cities Programme	0	0	0	2,864,163,000	0	0
6517	UNICEF Support to Multi-sectoral	0	0	0	613,226,000	0	0
Total of Subvote		4,858,535,000	3,608,269,348	39,183,398,000	10,940,343,000	0	0
Total of Vote		5,093,733,389	3,960,801,062	40,513,398,000	11,309,493,000	36,880,283,500	22,783,294,000

VOTE 081

RAS MWANZA

Vote 081 RAS Mwanza

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Mwanza

Seventy-seven billion eight hundred sixty-eight million six hundred eighteen thousand

(Shs.77,868,618,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6532	Self-Help Project	54,984,500	0	55,000,000	0	55,000,000	0		
Total of Subvote		54,984,500	0	55,000,000	0	55,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
6277	Local Government Capital Development Grant	0	0	45,000,000	0	150,000,000	0		
6531	Participatory Appraisal	9,498,000	0	10,500,000	0	345,000,000	0		
Total of Subvote		9,498,000	0	55,500,000	0	495,000,000	0		
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							
4404	District Agriculture Development Program (DADP)	0	0	9,000,000	0	70,000,000	0		
4553	Livestock Development Fund	0	0	2,000,000	0	0	0		
Total of Subvote		0	0	11,000,000	0	70,000,000	0		

Vote 081 RAS Mwanza

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2003	INFRASTRUCTURE SECTOR					
5404	Rehabilitation of Regional Hospital	0	0	1,000,000,000	0	0	0
6337	Construction of DC s Office	0	0	100,000,000	0	420,000,000	0
6339	Rehabilitation of Government House	0	0	302,500,000	0	525,000,000	0
6340	Rehabilitation of Regional Block	0	0	50,000,000	0	150,000,000	0
6341	Rehabilitation of DC's House	0	0	100,000,000	0	100,000,000	0
6384	Construction of Government Quarters	0	0	753,000,000	0	1,635,000,000	0
Total of Subvote		0	0	2,305,500,000	0	2,830,000,000	0
Sub Vote	2004	SOCIAL SECTOR					
5413	IMA World Health	0	0	0	0	0	76,063,000
5414	Child Survival and Development	0	0	0	0	0	51,432,000
5421	Health Sector Basket Fund	0	137,695,919	0	129,822,000	0	129,822,000
Total of Subvote		0	137,695,919	0	129,822,000	0	257,317,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	170,000,000	0	170,000,000
Total of Subvote		0	0	0	170,000,000	0	170,000,000

Vote 081 RAS Mwanza

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2006	EDUCATION SECTOR					
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	23,000,000	0	0
Total of Subvote		0	0	0	23,000,000	0	0
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	52,995,500	0	41,409,000	0	149,678,000
Total of Subvote		0	52,995,500	0	41,409,000	0	149,678,000
Sub Vote	3001	REGIONAL HOSPITAL					
5418	Strenthening Primary Health Care Results	0	164,357,846	0	0	0	0
Total of Subvote		0	164,357,846	0	0	0	0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4322	Free Primary Education Programme	0	0	0	0	8,027,634,000	0
Total of Subvote		0	0	0	0	8,027,634,000	0
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4393	Free Secondary Education Programme	0	0	0	0	8,744,235,000	0
Total of Subvote		0	0	0	0	8,744,235,000	0

Vote 081 RAS Mwanza

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES					
5413	IMA World Health	0	0	0	0	0	772,262,000
5421	Health Sector Basket Fund	0	0	0	0	0	5,601,592,000
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	79,517,000
Total of Subvote		0	0	0	0	0	6,453,371,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					
6209	Constituency Development Fund	0	0	0	0	548,910,000	0
6401	District Council Projects	0	0	0	0	6,300,000,000	0
6402	Town/Municipal/City Council	0	0	0	0	1,500,000,000	0
6403	Tanzania Strategic Cities Programme	0	0	0	0	0	19,098,114,000
Total of Subvote		0	0	0	0	8,348,910,000	19,098,114,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	5,817,148,000
Total of Subvote		0	0	0	0	0	5,817,148,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					

Vote 081 RAS Mwanza

Item	Description	2016/2017		2017/2018		2018/2019	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
3280	Rural Water Supply and Sanitation Programme	0	727,208,606	0	2,362,129,000	0	0
4322	Free Primary Education Programme	0	0	6,067,908,000	0	0	0
4393	Free Secondary Education Programme	0	0	6,446,700,000	0	0	0
4946	LGA Own Source Project	0	0	21,331,330,000	0	17,352,211,000	0
5414	Child Survival and Development	0	0	0	96,131,000	0	0
5418	Strenthening Primary Health Care Results	0	1,603,510,764	0	0	0	0
5421	Health Sector Basket Fund	0	5,938,022,000	0	5,601,592,000	0	0
6209	Constituency Development Fund	304,813,000	0	548,083,000	0	0	0
6277	Local Government Capital Development Grant	4,656,432,000	0	14,112,712,000	0	0	0
6401	District Council Projects	2,200,000,000	0	2,449,890,000	0	0	0
6402	Town/Municipal/City Council	750,000,000	0	400,000,000	0	0	0
6403	Tanzania Strategic Cities Programme	0	0	0	5,521,673,000	0	0
Total of Subvote		7,911,245,000	8,268,741,371	51,356,623,000	13,581,525,000	17,352,211,000	0
Total of Vote		7,975,727,500	8,623,790,635	53,783,623,000	13,945,756,000	45,922,990,000	31,945,628,000

VOTE 082

RAS RUVUMA

Vote 082 RAS Ruvuma

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Ruvuma

Fifty billion seventy-eight million eight hundred one thousand

(Shs.50,078,801,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6331	Construction of DC s House	0	0	221,000,000	0	60,000,000	0		
6337	Construction of DC s Office	0	0	550,000,000	0	971,000,000	0		
6339	Rehabilitation of Government House	0	0	62,000,000	0	210,000,000	0		
6340	Rehabilitation of Regional Block	54,999,999	0	150,000,000	0	370,000,000	0		
6341	Rehabilitation of DC's House	0	0	180,000,000	0	0	0		
6348	Rehabilitation of RC s House	0	0	0	0	62,000,000	0		
6384	Construction of Government Quarters	62,000,000	0	50,000,000	0	0	0		
6387	Rehabilitation of Rest Houses	0	0	100,000,000	0	170,000,000	0		
6389	Construction of Office Building	0	0	0	0	20,000,000	0		
6390	Tanzania Education Authority	0	0	70,000,000	0	0	0		
6531	Participatory Appraisal	27,668,000	0	30,000,000	0	80,000,000	0		

Vote 082 RAS Ruvuma

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6532	Self-Help Project	44,999,222	0	45,000,000	0	45,000,000	0
Total of Subvote		189,667,221	0	1,458,000,000	0	1,988,000,000	0
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4553	Livestock Development Fund	0	0	2,000,000	0	12,000,000	0
Total of Subvote		0	0	2,000,000	0	12,000,000	0
Sub Vote	2004	SOCIAL SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	98,087,000
5421	Health Sector Basket Fund	0	136,696,914	0	129,822,000	0	129,822,000
Total of Subvote		0	136,696,914	0	129,822,000	0	227,909,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	240,935,260	0	160,000,000	0	160,000,000
Total of Subvote		0	240,935,260	0	160,000,000	0	160,000,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	52,995,500	0	37,575,000	10,000,000	46,814,000
Total of Subvote		0	52,995,500	0	37,575,000	10,000,000	46,814,000

Vote 082 RAS Ruvuma

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	3001	REGIONAL HOSPITAL						
5404	Rehabilitation of Regional Hospital	0	0	150,000,000	0	0	0	
Total of Subvote		0	0	150,000,000	0	0	0	
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION						
4322	Free Primary Education Programme	0	0	0	0	4,813,638,000	0	
4946	LGA Own Source Project	0	0	0	0	289,838,000	0	
Total of Subvote		0	0	0	0	5,103,476,000	0	
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION						
4393	Free Secondary Education Programme	0	0	0	0	5,700,420,000	0	
4946	LGA Own Source Project	0	0	0	0	166,652,000	0	
Total of Subvote		0	0	0	0	5,867,072,000	0	
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING						
4946	LGA Own Source Project	0	0	0	0	1,004,779,000	0	
Total of Subvote		0	0	0	0	1,004,779,000	0	
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES						

Vote 082 RAS Ruvuma

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	1,500,430,000
4946	LGA Own Source Project	0	0	0	0	42,421,000	0
5401	Construction of District Hospital	0	0	0	0	3,000,000,000	0
5417	CUAMM Trustee Fund Project	0	0	0	0	0	161,864,000
5421	Health Sector Basket Fund	0	0	0	0	0	1,453,947,000
Total of Subvote		0	0	0	0	3,042,421,000	3,116,241,000
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	986,700,000
5417	CUAMM Trustee Fund Project	0	0	0	0	0	194,437,000
5421	Health Sector Basket Fund	0	0	0	0	0	376,065,000
Total of Subvote		0	0	0	0	0	1,557,202,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS					
4946	LGA Own Source Project	0	0	0	0	249,000,000	0
5421	Health Sector Basket Fund	0	0	0	0	0	800,343,000
Total of Subvote		0	0	0	0	249,000,000	800,343,000

Vote 082 RAS Ruvuma

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	144,070,000
4946	LGA Own Source Project	0	0	0	0	306,949,000	0
5421	Health Sector Basket Fund	0	0	0	0	0	1,075,041,000
Total of Subvote		0	0	0	0	306,949,000	1,219,111,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					
4946	LGA Own Source Project	0	0	0	0	109,000,000	0
6405	Urban Local Government Strengthening programme	0	0	0	0	0	2,487,004,000
Total of Subvote		0	0	0	0	109,000,000	2,487,004,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	5,940,174,000
4946	LGA Own Source Project	0	0	0	0	60,000,000	0
Total of Subvote		0	0	0	0	60,000,000	5,940,174,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES					

Vote 082 RAS Ruvuma

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4946	LGA Own Source Project	0	0	0	0	90,000,000	0
Total of Subvote		0	0	0	0	90,000,000	0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
4946	LGA Own Source Project	0	0	0	0	1,233,923,000	0
Total of Subvote		0	0	0	0	1,233,923,000	0
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE					
4946	LGA Own Source Project	0	0	0	0	949,972,000	0
Total of Subvote		0	0	0	0	949,972,000	0
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS					
4946	LGA Own Source Project	0	0	0	0	286,697,000	0
Total of Subvote		0	0	0	0	286,697,000	0
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	4,561,132,000
4946	LGA Own Source Project	0	0	0	0	39,000,000	0
Total of Subvote		0	0	0	0	39,000,000	4,561,132,000

Vote 082 RAS Ruvuma

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY							
4946	LGA Own Source Project	0	0	0	0	2,386,100,000		0	
5401	Construction of District Hospital	0	0	0	0	1,500,000,000		0	
6209	Constituency Development Fund	0	0	0	0	439,425,000		0	
6389	Construction of Office Building	0	0	0	0	2,300,000,000		0	
6401	District Council Projects	0	0	0	0	200,000,000		0	
Total of Subvote		0	0	0	0	6,825,525,000		0	
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL							
3280	Rural Water Supply and Sanitation Programme	0	1,303,644,318	0	8,236,139,000	0		0	
4322	Free Primary Education Programme	0	0	3,957,351,000	0	0		0	
4393	Free Secondary Education Programme	0	0	4,269,001,000	0	0		0	
4946	LGA Own Source Project	0	0	14,518,634,000	0	354,162,000		0	
5421	Health Sector Basket Fund	0	3,984,793,000	0	3,705,396,000	0		0	
6209	Constituency Development Fund	365,542,000	0	440,665,000	0	0		0	
6277	Local Government Capital Development Grant	1,776,415,000	0	9,127,366,000	0	0		0	

Vote 082 RAS Ruvuma

Item	Description	2016/2017		2017/2018		2018/2019	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs			Shs
6401	District Council Projects	1,750,000,000	0	2,500,000,000	0	2,300,000,000	0
6402	Town/Municipal/City Council	650,000,000	0	1,500,000,000	0	0	0
6405	Urban Local Government Strengthening programme	0	8,256,097,334	0	4,317,498,000	0	130,895,000
Total of Subvote		4,541,957,000	13,544,534,652	36,313,017,000	16,259,033,000	2,654,162,000	130,895,000
Total of Vote		4,731,624,221	13,975,162,326	37,923,017,000	16,586,430,000	29,831,976,000	20,246,825,000

VOTE 083

RAS SHINYANGA

Vote 083 RAS Shinyanga

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Shinyanga

**Thirty-six billion thirty-five million four hundred thirty-nine thousand five hundred
(Shs.36,035,439,500)**

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6532	Self -Help Project	0	0	35,000,000	0	35,000,000	0		
Total of Subvote		0	0	35,000,000	0	35,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5492	HIV and AIDS Control Programme	0	0	20,000,000	0	0	0		
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	60,000,000	0		
6531	Participatory Appraisal	12,123,011	0	55,000,000	0	150,000,000	0		
Total of Subvote		12,123,011	0	75,000,000	0	210,000,000	0		
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							
4404	District Agriculture Development Program (DADP)	0	0	8,000,000	0	80,000,000	0		
4553	Livestock Development Fund	0	0	5,000,000	0	50,000,000	0		

Vote 083 RAS Shinyanga

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4628	Participatory Forest Management	0	0	7,000,000	0	55,000,000	0
Total of Subvote		0	0	20,000,000	0	185,000,000	0
Sub Vote	2003	INFRASTRUCTURE SECTOR					
5402	Construction of Regional Hospital	0	0	1,000,000,000	0	0	0
6339	Rehabilitation of Government House	0	0	36,835,000	0	167,000,000	0
6340	Rehabilitation of Regional Block	0	0	19,000,000	0	84,000,000	0
6384	Construction of Government Quarters	0	0	20,000,000	0	38,000,000	0
6389	Construction of Office Building	0	0	207,000,000	0	1,007,000,000	0
Total of Subvote		0	0	1,282,835,000	0	1,296,000,000	0
Sub Vote	2004	SOCIAL SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	40,697,179	0	45,409,000	40,000,000	98,087,000
5414	Child Survival and Development	0	0	60,000,000	0	60,000,000	60,689,000
5421	Health Sector Basket Fund	0	116,833,864	0	122,366,000	68,835,000	122,366,000
Total of Subvote		0	157,531,042	60,000,000	167,775,000	168,835,000	281,142,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					

Vote 083 RAS Shinyanga

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	140,000,000	74,000,000	140,000,000
Total of Subvote		0	0	0	140,000,000	74,000,000	140,000,000
Sub Vote	2006	EDUCATION SECTOR					
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	24,000,000	0	83,000,000	0
Total of Subvote		0	0	24,000,000	0	83,000,000	0
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	7,586,500	3,000,000	0	48,000,000	56,575,000
Total of Subvote		0	7,586,500	3,000,000	0	48,000,000	56,575,000
Sub Vote	3001	REGIONAL HOSPITAL					
5418	Strengthening Primary Health Care Results	0	161,634,363	0	0	0	0
Total of Subvote		0	161,634,363	0	0	0	0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4322	Free Primary Education Programme	0	0	0	0	3,686,724,000	0
4393	Free Secondary Education Programme	0	0	0	0	681,438,000	0
Total of Subvote		0	0	0	0	4,368,162,000	0

Vote 083 RAS Shinyanga

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4393	Free Secondary Education Programme	0	0	0	0	3,145,182,500	0
Total of Subvote		0	0	0	0	3,145,182,500	0
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING					
6405	Urban Local Government Strengthening programme	0	0	0	0	0	2,078,144,000
Total of Subvote		0	0	0	0	0	2,078,144,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
5401	Construction of District Hospital	0	0	0	0	3,000,000,000	0
5413	IMA World Health	0	0	0	0	0	574,070,000
5421	Health Sector Basket Fund	0	0	0	0	0	3,168,781,000
Total of Subvote		0	0	0	0	3,000,000,000	3,742,851,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	3,761,943,000
Total of Subvote		0	0	0	0	0	3,761,943,000

Vote 083 RAS Shinyanga

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
4305	UNICEF Support Programme	0	0	0	0	0	34,398,000
6209	Constituency Development Fund	0	0	0	0	339,253,000	0
Total of Subvote		0	0	0	0	339,253,000	34,398,000
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	164,000,000
Total of Subvote		0	0	0	0	0	164,000,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
4946	LGA Own Source Project	0	0	0	0	12,823,954,000	0
Total of Subvote		0	0	0	0	12,823,954,000	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
3280	Rural Water Supply and Sanitation Programme	0	789,466,421	0	1,435,557,000	0	0
4311	Education Quality Improvement Programme - EQIP	0	2,384,236,487	0	0	0	0
4322	Free Primary Education Programme	0	0	3,393,371,000	0	0	0

Vote 083 RAS Shinyanga

Item	Description	2016/2017		2017/2018		2018/2019	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs			Shs
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	1,247,572,368	0	0	0	0
4393	Free Secondary Education Programme	0	0	2,389,094,000	0	0	0
4946	LGA Own Source Project	2,717,160,000	0	14,120,729,000	0	0	0
5421	Health Sector Basket Fund	0	6,303,264,038	0	3,168,781,000	0	0
6209	Constituency Development Fund	0	0	336,861,000	0	0	0
6277	Local Government Capital Development Grant	0	0	8,572,579,000	0	0	0
6401	District Council Projects	908,647,000	0	1,300,000,000	0	0	0
6402	Town/Municipal/City Council	964,473,000	0	0	0	0	0
6405	Urban Local Government Strengthening programme	0	6,257,150,627	0	3,328,956,000	0	0
Total of Subvote		4,590,280,000	16,981,689,941	30,112,634,000	7,933,294,000	0	0
Total of Vote		4,602,403,011	17,308,441,846	31,612,469,000	8,241,069,000	25,776,386,500	10,259,053,000

VOTE 084

RAS SINGIDA

Vote 084 RAS Singida

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Singida

**Twenty-nine billion eight hundred eighty-six million three hundred eighty-one thousand five hundred
(Shs.29,886,381,500)**

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6331	Construction of DC s House	0	0	395,000,000	0	395,000,000	0		
6338	Construction of Regional Block	720,000,000	0	600,000,000	0	0	0		
6339	Rehabilitation of Government House	520,000,000	0	0	0	0	0		
6340	Rehabilitation of Regional Block	0	0	95,000,000	0	200,000,000	0		
6346	VIP and Rest House	0	0	120,000,000	0	120,000,000	0		
6384	Construction of Government Quarters	0	0	360,000,000	0	625,000,000	0		
6389	Construction of Office Building	0	0	0	0	600,000,000	0		
6532	Self -Help Project	45,000,000	0	45,000,000	0	45,000,000	0		
Total of Subvote		1,285,000,000	0	1,615,000,000	0	1,985,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5495	Global Fund HIV/AIDS Prevention Project	0	0	56,400,000	0	0	0		

Vote 084 RAS Singida

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
6277	Local Government Capital Development Grant	0	0	45,000,000	0	0	0	
6531	Participatory Appraisal	40,000,000	0	40,000,000	0	85,000,000	0	
Total of Subvote		40,000,000	0	141,400,000	0	85,000,000	0	
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR						
4404	District Agriculture Development Program (DADP)	0	0	8,000,000	0	0	0	
Total of Subvote		0	0	8,000,000	0	0	0	
Sub Vote	2004	SOCIAL SECTOR						
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	30,000,000	
5421	Health Sector Basket Fund	0	135,731,000	0	126,094,000	0	126,094,000	
Total of Subvote		0	135,731,000	0	126,094,000	0	156,094,000	
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES						
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	140,000,000	0	140,000,000	
Total of Subvote		0	0	0	140,000,000	0	140,000,000	
Sub Vote	2006	EDUCATION SECTOR						

Vote 084 RAS Singida

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	20,000,000	0	0	0
Total of Subvote		0	0	20,000,000	0	0	0
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	52,995,500	0	37,575,000	0	114,901,000
Total of Subvote		0	52,995,500	0	37,575,000	0	114,901,000
Sub Vote	3001	REGIONAL HOSPITAL					
5402	Construction of Regional Hospital	1,020,000,000	0	1,355,000,000	0	0	0
5404	Rehabilitation of Regional Hospital	0	0	160,600,000	0	0	0
Total of Subvote		1,020,000,000	0	1,515,600,000	0	0	0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4322	Free Primary Education Programme	0	0	0	0	4,135,638,000	0
Total of Subvote		0	0	0	0	4,135,638,000	0
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4393	Free Secondary Education Programme	0	0	0	0	3,227,382,500	0
Total of Subvote		0	0	0	0	3,227,382,500	0

Vote 084 RAS Singida

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
5401	Construction of District Hospital	0	0	0	0	3,000,000,000	0
5421	Health Sector Basket Fund	0	0	0	0	0	500,073,212
Total of Subvote		0	0	0	0	3,000,000,000	500,073,212
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES					
5421	Health Sector Basket Fund	0	0	0	0	0	713,021,362
Total of Subvote		0	0	0	0	0	713,021,362
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS					
5421	Health Sector Basket Fund	0	0	0	0	0	690,171,365
Total of Subvote		0	0	0	0	0	690,171,365
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES					
5421	Health Sector Basket Fund	0	0	0	0	0	910,966,061
Total of Subvote		0	0	0	0	0	910,966,061
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					
6389	Construction of Office Building	0	0	0	0	2,300,000,000	0

Vote 084 RAS Singida

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6405	Urban Local Government Strengthening programme	0	0	0	0	0	1,820,167,120
Total of Subvote		0	0	0	0	2,300,000,000	1,820,167,120
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	1,787,111,000
Total of Subvote		0	0	0	0	0	1,787,111,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
6405	Urban Local Government Strengthening programme	0	0	0	0	0	19,363,480
Total of Subvote		0	0	0	0	0	19,363,480
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	1,322,833,000
Total of Subvote		0	0	0	0	0	1,322,833,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
6209	Constituency Development Fund	0	0	0	0	422,225,000	0

Vote 084 RAS Singida

Item	Description	2016/2017		2017/2018		2018/2019	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	422,225,000	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
3280	Rural Water Supply and Sanitation Programme	0	1,877,934,750	0	1,254,617,000	0	0
4322	Free Primary Education Programme	0	0	3,226,958,000	0	0	0
4393	Free Secondary Education Programme	0	0	2,352,381,000	0	0	0
4946	LGA Own Source Project	0	0	8,562,897,000	0	6,459,617,000	0
5421	Health Sector Basket Fund	0	3,551,852,531	0	2,814,232,000	0	0
6209	Constituency Development Fund	355,775,000	0	424,719,000	0	0	0
6277	Local Government Capital Development Grant	1,725,017,000	0	8,478,213,000	0	0	0
6401	District Council Projects	2,000,000,000	0	1,400,000,000	0	0	0
6402	Town/Municipal/City Council	0	0	1,500,000,000	0	0	0
6405	Urban Local Government Strengthening programme	0	5,317,692,893	0	2,935,699,000	0	96,817,400
Total of Subvote		4,080,792,000	10,747,480,174	25,945,168,000	7,004,548,000	6,459,617,000	96,817,400
Total of Vote		6,425,792,000	10,936,206,674	29,245,168,000	7,308,217,000	21,614,862,500	8,271,519,000

VOTE 085

RAS TABORA

Vote 085 RAS Tabora

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Tabora

Forty-four billion two hundred thirty-one million eight hundred three thousand

(Shs.44,231,803,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6327	Construction and Rehabilitation of Buildings	795,029,804	0	498,500,000	0	1,858,112,000	0		
6339	Rehabilitation of Government House	138,664,470	0	219,612,000	0	0	0		
6347	Rehabilitation of DCs House	15,999,500	0	145,000,000	0	0	0		
6532	Self -Help Project	55,000,000	0	55,000,000	0	55,000,000	0		
Total of Subvote		1,004,693,773	0	918,112,000	0	1,913,112,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
6244	Strategic Revenue Generation Project	0	0	0	0	103,500,000	0		
6277	Local Government Capital Development Grant	0	0	111,500,000	0	0	0		
6531	Participatory Appraisal	18,000,000	0	0	0	20,000,000	0		
Total of Subvote		18,000,000	0	111,500,000	0	123,500,000	0		

Vote 085 RAS Tabora

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							
4404	District Agriculture Development Program (DADP)	0	0	5,000,000	0	0	0		
4553	Livestock Development Fund	0	0	2,000,000	0	0	0		
Total of Subvote		0	0	7,000,000	0	0	0		
Sub Vote	2004	SOCIAL SECTOR							
5421	Health Sector Basket Fund	0	137,712,968	0	129,822,000	0	129,822,000		
Total of Subvote		0	137,712,968	0	129,822,000	0	129,822,000		
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES							
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	170,000,000	0	170,000,000		
Total of Subvote		0	0	0	170,000,000	0	170,000,000		
Sub Vote	2006	EDUCATION SECTOR							
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	24,463,000	0	24,463,000	0		
Total of Subvote		0	0	24,463,000	0	24,463,000	0		
Sub Vote	2007	WATER SECTOR							

Vote 085 RAS Tabora

Item	Description	2016/2017		2017/2018		2018/2019	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
3280	Rural Water Supply and Sanitation Programme	0	55,669,226	0	46,000,000	0	155,398,000
Total of Subvote		0	55,669,226	0	46,000,000	0	155,398,000
Sub Vote	3001 REGIONAL HOSPITAL						
5404	Rehabilitation of Regional Hospital	200,000,000	0	300,000,000	0	0	0
5418	Strengthening Primary Health Care Results	0	70,434,846	0	0	0	0
Total of Subvote		200,000,000	70,434,846	300,000,000	0	0	0
Sub Vote	8075 TRANSFERS TO LGAS - PRIMARY EDUCATION						
4322	Free Primary Education Programme	0	0	0	0	5,890,140,000	0
Total of Subvote		0	0	0	0	5,890,140,000	0
Sub Vote	8076 TRANSFERS TO LGAS - SECONDARY EDUCATION						
4393	Free Secondary Education Programme	0	0	0	0	4,879,140,000	0
Total of Subvote		0	0	0	0	4,879,140,000	0
Sub Vote	8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES						
5421	Health Sector Basket Fund	0	0	0	0	0	5,899,918,000
Total of Subvote		0	0	0	0	0	5,899,918,000

Vote 085 RAS Tabora

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY						
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	6,509,684,000	
Total of Subvote		0	0	0	0	0	6,509,684,000	
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY						
5401	Construction of District Hospital	0	0	0	0	3,000,000,000	0	
6209	Constituency Development Fund	0	0	0	0	653,180,000	0	
6402	Town/Municipal/City Council	0	0	0	0	2,300,000,000	0	
6405	Urban Local Government Strengthening programme	0	0	0	0	0	2,922,942,000	
Total of Subvote		0	0	0	0	5,953,180,000	2,922,942,000	
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL						
3280	Rural Water Supply and Sanitation Programme	0	1,246,173,356	0	3,797,274,000	0	0	
4311	Education Quality Improvement Programme - EQIP	0	3,447,651,368	0	0	0	0	
4322	Free Primary Education Programme	0	0	4,705,296,000	0	0	0	

Vote 085 RAS Tabora

Item	Description	2016/2017		2017/2018		2018/2019	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	2,015,220,000	0	0	0	0
4393	Free Secondary Education Programme	0	0	3,566,209,000	0	0	0
4946	LGA Own Source Project	0	0	13,888,932,000	0	9,660,504,000	0
5418	Strengthening Primary Health Care Results	0	2,520,000,000	0	0	0	0
5421	Health Sector Basket Fund	0	6,334,717,000	0	5,899,918,000	0	0
6209	Constituency Development Fund	459,513,000	0	575,540,000	0	0	0
6277	Local Government Capital Development Grant	2,884,127,000	0	12,319,426,000	0	0	0
6401	District Council Projects	800,000,000	0	1,300,000,000	0	0	0
6402	Town/Municipal/City Council	736,933,000	0	1,582,351,000	0	0	0
6405	Urban Local Government Strengthening programme	0	6,072,758,389	0	4,103,220,000	0	0
Total of Subvote		4,880,573,000	21,636,520,112	37,937,754,000	13,800,412,000	9,660,504,000	0
Total of Vote		6,103,266,773	21,900,337,152	39,298,829,000	14,146,234,000	28,444,039,000	15,787,764,000

VOTE 086

RAS TANGA

Vote 086 RAS Tanga

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Tanga

Fifty-eight billion five hundred forty-seven million six hundred eleven thousand

(Shs.58,547,611,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6212	Construction & Rehabilitation of Govt Buildings	0	0	465,138,000	0	3,072,105,000	0		
6217	Rehabilitation of RC s Office	0	0	306,895,000	0	386,895,000	0		
6327	Construction and Rehabilitation of Buildings	0	0	1,096,247,000	0	0	0		
6532	Self -Help Project	60,000,000	0	60,000,000	0	100,000,000	0		
Total of Subvote		60,000,000	0	1,928,280,000	0	3,559,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
6531	Participatory Appraisal	55,363,834	0	153,200,000	0	321,000,000	0		
Total of Subvote		55,363,834	0	153,200,000	0	321,000,000	0		
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES							

Vote 086 RAS Tanga

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	200,000,000	0	200,000,000
Total of Subvote		0	0	0	200,000,000	0	200,000,000
Sub Vote	2006	EDUCATION SECTOR					
4313	Primary Education Development Programme	0	0	29,120,000	0	0	0
4322	Free Primary Education Programme	0	0	0	0	75,000,000	0
Total of Subvote		0	0	29,120,000	0	75,000,000	0
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	58,955,932	94,400,000	45,927,000	50,000,000	92,220,000
Total of Subvote		0	58,955,932	94,400,000	45,927,000	50,000,000	92,220,000
Sub Vote	3001	REGIONAL HOSPITAL					
5404	Rehabilitation of Regional Hospital	44,899,800	0	1,000,000,000	0	0	0
5421	Health Sector Basket Fund	0	151,967,134	0	141,005,000	0	0
Total of Subvote		44,899,800	151,967,134	1,000,000,000	141,005,000	0	0
Sub Vote	3002	PREVENTIVE SERVICES					
5421	Health Sector Basket Fund	0	0	0	0	0	141,005,000

Vote 086 RAS Tanga

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	0	141,005,000
Sub Vote 8075	TRANSFERS TO LGAS - PRIMARY EDUCATION						
4322	Free Primary Education Programme	0	0	0	0	6,773,872,000	0
Total of Subvote		0	0	0	0	6,773,872,000	0
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION						
4393	Free Secondary Education Programme	0	0	0	0	6,516,120,000	0
Total of Subvote		0	0	0	0	6,516,120,000	0
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES						
5401	Construction of District Hospital	0	0	0	0	4,500,000,000	0
5421	Health Sector Basket Fund	0	0	0	0	0	4,272,497,000
Total of Subvote		0	0	0	0	4,500,000,000	4,272,497,000
Sub Vote 8082	TRANSFERS TO LGAS - WORKS						
4946	LGA Own Source Project	0	0	0	0	15,835,213,000	0
6209	Constituency Development Fund	0	0	0	0	575,600,000	0
6389	Construction of Office Building	0	0	0	0	2,300,000,000	0
6403	Tanzania Strategic Cities Programme	0	0	0	0	0	8,767,637,000

Vote 086 RAS Tanga

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6405	Urban Local Government Strengthening programme	0	0	0	0	0	879,565,000
Total of Subvote		0	0	0	0	18,710,813,000	9,647,202,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	3,688,882,000
Total of Subvote		0	0	0	0	0	3,688,882,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
3280	Rural Water Supply and Sanitation Programme	0	2,397,741,903	0	2,683,934,000	0	0
4322	Free Primary Education Programme	0	0	5,426,910,000	0	0	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	245,000,000	0	0	0	0
4393	Free Secondary Education Programme	0	0	5,046,583,000	0	0	0
4946	LGA Own Source Project	0	0	17,255,414,000	0	0	0
5421	Health Sector Basket Fund	0	4,614,565,000	0	4,272,497,000	0	0
6209	Constituency Development Fund	69,409,000	0	575,600,000	0	0	0
6277	Local Government Capital Development Grant	5,214,070,000	0	13,800,952,000	0	0	0

Vote 086 RAS Tanga

Item	Description	2016/2017		2017/2018		2018/2019	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6401	District Council Projects	0	0	2,200,000,000	0	0	0
6402	Town/Municipal/City Council	1,371,179,000	0	1,500,000,000	0	0	0
6403	Tanzania Strategic Cities Programme	0	0	0	2,563,226,000	0	0
6405	Urban Local Government Strengthening programme	0	2,010,468,423	0	1,427,082,000	0	0
Total of Subvote		6,654,658,000	9,267,775,326	45,805,459,000	10,946,739,000	0	0
Total of Vote		6,814,921,634	9,478,698,392	49,010,459,000	11,333,671,000	40,505,805,000	18,041,806,000

VOTE 087

RAS KAGERA

Vote 087 RAS Kagera

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Kagera

**Forty-four billion one hundred one million eight hundred seven thousand five hundred
(Shs.44,101,807,500)**

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6331	Construction of DC s House	0	0	0	0	230,000,000		0	
6337	Construction of DC s Office	0	0	449,355,000	0	1,000,000,000		0	
6339	Rehabilitation of Government House	0	0	250,000,000	0	290,000,000		0	
6341	Rehabilitation of DC's House	0	0	0	0	80,000,000		0	
6342	Rehabilitation of RC's Offices	0	0	60,000,000	0	200,000,000		0	
6346	VIP and Rest House	0	0	0	0	160,000,000		0	
6389	Construction of Office Building	0	0	360,000,000	0	305,000,000		0	
6532	Self -Help Project	55,000,000	0	55,000,000	0	20,000,000		0	
Total of Subvote		55,000,000	0	1,174,355,000	0	2,285,000,000		0	
Sub Vote	1005	DAS-BUKOBA							
6532	Self -Help Project	0	0	0	0	5,000,000		0	

Vote 087 RAS Kagera

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Total of Subvote		0	0	0	0	5,000,000	0		
Sub Vote	1006	DAS-BIHARAMULO							
6532	Self -Help Project	0	0	0	0	5,000,000	0		
Total of Subvote		0	0	0	0	5,000,000	0		
Sub Vote	1008	DAS- KARAGWE							
6532	Self -Help Project	0	0	0	0	5,000,000	0		
Total of Subvote		0	0	0	0	5,000,000	0		
Sub Vote	1009	DAS-MISENYI							
6532	Self -Help Project	0	0	0	0	5,000,000	0		
Total of Subvote		0	0	0	0	5,000,000	0		
Sub Vote	1010	DAS-MULEBA							
6532	Self -Help Project	0	0	0	0	5,000,000	0		
Total of Subvote		0	0	0	0	5,000,000	0		
Sub Vote	1011	DAS-NGARA							
6532	Self -Help Project	0	0	0	0	5,000,000	0		
Total of Subvote		0	0	0	0	5,000,000	0		

Vote 087 RAS Kagera

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1012	DAS-KYERWA					
6532	Self -Help Project	0	0	0	0	5,000,000	0
Total of Subvote		0	0	0	0	5,000,000	0
Sub Vote	2001	PLANNING AND COORDINATION					
6299	Enhancement of Procurement Capacity LGAP	0	0	5,000,000	0	0	0
6531	Participatory Appraisal	19,994,475	0	45,000,000	0	100,000,000	0
Total of Subvote		19,994,475	0	50,000,000	0	100,000,000	0
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4404	District Agriculture Development Program (DADP)	0	0	5,677,000	0	0	0
Total of Subvote		0	0	5,677,000	0	0	0
Sub Vote	2004	SOCIAL SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	68,087,000
5413	IMA World Health	0	0	0	0	0	75,320,000
5421	Health Sector Basket Fund	0	137,812,000	0	129,822,000	0	130,024,000
Total of Subvote		0	137,812,000	0	129,822,000	0	273,431,000

Vote 087 RAS Kagera

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	190,000,000	0	190,000,000
6277	Local Government Capital Development Grant	0	0	0	0	30,000,000	0
Total of Subvote		0	0	0	190,000,000	30,000,000	190,000,000
Sub Vote	2006	EDUCATION SECTOR					
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	66,963,000	0	16,995,000	0
Total of Subvote		0	0	66,963,000	0	16,995,000	0
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	53,995,500	0	41,409,000	0	81,591,000
Total of Subvote		0	53,995,500	0	41,409,000	0	81,591,000
Sub Vote	3001	REGIONAL HOSPITAL					
5411	Strengthening of Referral Hospitals	0	0	170,000,000	0	0	0
Total of Subvote		0	0	170,000,000	0	0	0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					

Vote 087 RAS Kagera

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4322	Free Primary Education Programme	0	0	0	0	6,790,146,000	0
4946	LGA Own Source Project	0	0	0	0	266,528,000	0
Total of Subvote		0	0	0	0	7,056,674,000	0
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4322	Free Primary Education Programme	0	0	0	0	7,302,087,500	0
4946	LGA Own Source Project	0	0	0	0	265,000,000	0
Total of Subvote		0	0	0	0	7,567,087,500	0
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING					
4946	LGA Own Source Project	0	0	0	0	330,205,000	0
Total of Subvote		0	0	0	0	330,205,000	0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	328,900,000
5413	IMA World Health	0	0	0	0	0	765,550,000
5414	Child Survival and Development	0	0	0	0	0	574,364,000
5421	Health Sector Basket Fund	0	0	0	0	0	1,937,182,582
Total of Subvote		0	0	0	0	0	3,605,996,582

Vote 087 RAS Kagera

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES							
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	328,900,000		
4946	LGA Own Source Project	0	0	0	0	191,692,000	0		
5421	Health Sector Basket Fund	0	0	0	0	0	547,313,000		
Total of Subvote		0	0	0	0	191,692,000	876,213,000		
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS							
4946	LGA Own Source Project	0	0	0	0	23,000,000	0		
5421	Health Sector Basket Fund	0	0	0	0	0	1,827,130,000		
Total of Subvote		0	0	0	0	23,000,000	1,827,130,000		
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES							
5421	Health Sector Basket Fund	0	0	0	0	0	1,231,302,000		
Total of Subvote		0	0	0	0	0	1,231,302,000		
Sub Vote	8082	TRANSFERS TO LGAS - WORKS							
4946	LGA Own Source Project	0	0	0	0	34,925,000	0		
5401	Construction of District Hospital	0	0	0	0	4,500,000,000	0		

Vote 087 RAS Kagera

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
6405	Urban Local Government Strengthening programme	0	0	0	0	0	1,658,436,000	
Total of Subvote		0	0	0	0	4,534,925,000	1,658,436,000	
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY						
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	7,048,168,418	
Total of Subvote		0	0	0	0	0	7,048,168,418	
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES						
4946	LGA Own Source Project	0	0	0	0	36,760,000	0	
Total of Subvote		0	0	0	0	36,760,000	0	
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN						
4946	LGA Own Source Project	0	0	0	0	1,144,167,000	0	
Total of Subvote		0	0	0	0	1,144,167,000	0	
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE						
4946	LGA Own Source Project	0	0	0	0	688,971,000	0	
Total of Subvote		0	0	0	0	688,971,000	0	

Vote 087 RAS Kagera

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS					
4946	LGA Own Source Project	0	0	0	0	415,371,000	0
Total of Subvote		0	0	0	0	415,371,000	0
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	399,900,000
Total of Subvote		0	0	0	0	0	399,900,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
4946	LGA Own Source Project	0	0	0	0	183,224,000	0
6209	Constituency Development Fund	0	0	0	0	541,702,000	0
Total of Subvote		0	0	0	0	724,926,000	0
Sub Vote	8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT					
4946	LGA Own Source Project	0	0	0	0	3,000,000	0
Total of Subvote		0	0	0	0	3,000,000	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
3280	Rural Water Supply and Sanitation Programme	0	594,871,769	0	4,251,182,000	0	0

Vote 087 RAS Kagera

Item	Description	2016/2017		2017/2018		2018/2019		L C
		Actual Expenditure		Approved Estimates		Estimates		
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
4322	Free Primary Education Programme	0	0	5,404,099,000	0	0	0	
4393	Free Secondary Education Programme	0	0	5,069,466,000	0	0	0	
4946	LGA Own Source Project	0	0	9,796,816,000	0	1,725,866,000	0	
5418	Strengthening Primary Health Care Results	0	0	0	5,461,600,000	0	0	
5421	Health Sector Basket Fund	0	5,848,132,000	0	0	0	0	
6209	Constituency Development Fund	444,126,000	0	532,471,000	0	0	0	
6277	Local Government Capital Development Grant	3,127,725,000	0	13,021,401,000	0	0	0	
6401	District Council Projects	750,000,000	0	700,000,000	0	0	0	
6405	Urban Local Government Strengthening programme	0	1,684,741,848	0	2,642,578,000	0	0	
Total of Subvote		4,321,851,000	8,127,745,617	34,524,253,000	12,355,360,000	1,725,866,000	0	
Total of Vote		4,396,845,475	8,319,553,116	35,991,248,000	12,716,591,000	26,909,639,500	17,192,168,000	

VOTE 088

RAS DAR ES SALAAM

Vote 088 RAS Dar es Salaam

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Dar es Salaam

**Two hundred fifty-two billion forty-seven million nine hundred thirty-eight thousand five hundred
(Shs.252,047,938,500)**

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6213	Construction of Regional Blocks	1,000,000,000	0	1,500,000,000	0	1,500,000,000	0		
6302	Construction of Office and Quarters Tanzania	130,000,000	0	1,200,000,000	0	1,200,000,000	0		
6339	Rehabilitation of Government House	0	0	0	0	80,000,000	0		
6341	Rehabilitation of DC's House	0	0	62,000,000	0	0	0		
6342	Rehabilitation of RC's Offices	0	0	0	0	231,000,000	0		
6532	Self -Help Project	45,000,000	0	45,000,000	0	90,000,000	0		
Total of Subvote		1,175,000,000	0	2,807,000,000	0	3,101,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5414	Child Survival and Development	0	66,163,500	0	128,182,000	0	51,769,000		
6277	Local Government Capital Development Grant	0	0	45,000,000	0	25,000,000	0		

Vote 088 RAS Dar es Salaam

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6531	Participatory Appraisal	30,000,000	0	61,155,000	0	87,155,000	0
Total of Subvote		30,000,000	66,163,500	106,155,000	128,182,000	112,155,000	51,769,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4553	Livestock Development Fund	2,000,000	0	0	0	0	0
Total of Subvote		2,000,000	0	0	0	0	0
Sub Vote	2004	SOCIAL SECTOR					
5421	Health Sector Basket Fund	0	114,180,000	0	118,638,000	0	118,638,000
Total of Subvote		0	114,180,000	0	118,638,000	0	118,638,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	140,000,000	0	140,000,000
Total of Subvote		0	0	0	140,000,000	0	140,000,000
Sub Vote	2006	EDUCATION SECTOR					
4390	TZ Secondary Education Quality Improvement -SEQUIP	24,463,000	0	25,000,000	0	25,000,000	0
Total of Subvote		24,463,000	0	25,000,000	0	25,000,000	0
Sub Vote	2007	WATER SECTOR					

Vote 088 RAS Dar es Salaam

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
3280	Rural Water Supply and Sanitation Programme	0	31,777,000	31,845,000	31,778,000	31,845,000	54,592,000
Total of Subvote		0	31,777,000	31,845,000	31,778,000	31,845,000	54,592,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4322	Free Primary Education Programme	0	0	0	0	5,588,460,000	0
4946	LGA Own Source Project	0	0	0	0	4,160,042,322	0
Total of Subvote		0	0	0	0	9,748,502,322	0
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4393	Free Secondary Education Programme	0	0	0	0	6,388,157,500	0
4946	LGA Own Source Project	0	0	0	0	7,293,092,395	0
Total of Subvote		0	0	0	0	13,681,249,895	0
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING					
4946	LGA Own Source Project	0	0	0	0	10,824,784,531	0
Total of Subvote		0	0	0	0	10,824,784,531	0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
4946	LGA Own Source Project	0	0	0	0	21,058,172,934	0

Vote 088 RAS Dar es Salaam

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5401	Construction of District Hospital	0	0	0	0	3,000,000,000	0
5421	Health Sector Basket Fund	0	0	0	0	0	8,005,597,000
Total of Subvote		0	0	0	0	24,058,172,934	8,005,597,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					
4140	Dar es Salaam Metropolitan Development Programme	0	0	0	0	0	61,706,844,000
4946	LGA Own Source Project	0	0	0	0	10,109,237,635	0
Total of Subvote		0	0	0	0	10,109,237,635	61,706,844,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	1,267,257,000
4946	LGA Own Source Project	0	0	0	0	1,358,263,614	0
Total of Subvote		0	0	0	0	1,358,263,614	1,267,257,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES					
4946	LGA Own Source Project	0	0	0	0	32,309,331	0
Total of Subvote		0	0	0	0	32,309,331	0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					

Vote 088 RAS Dar es Salaam

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4946	LGA Own Source Project	0	0	0	0	11,628,693,017	0
Total of Subvote		0	0	0	0	11,628,693,017	0
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE					
4946	LGA Own Source Project	0	0	0	0	1,060,231,621	0
Total of Subvote		0	0	0	0	1,060,231,621	0
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS					
4946	LGA Own Source Project	0	0	0	0	3,327,468,071	0
Total of Subvote		0	0	0	0	3,327,468,071	0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
4946	LGA Own Source Project	0	0	0	0	7,063,782,400	0
5414	Child Survival and Development	0	0	0	0	0	79,724,000
6209	Constituency Development Fund	0	0	0	0	668,334,000	0
6244	Strategic Revenue Generation Project	0	0	0	0	66,631,236,000	0
Total of Subvote		0	0	0	0	74,363,352,400	79,724,000
Sub Vote	8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT					
4946	LGA Own Source Project	0	0	0	0	60,000,000	0

Vote 088 RAS Dar es Salaam

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	60,000,000	0

Sub Vote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL

3280	Rural Water Supply and Sanitation Programme	0	200,000,000	0	973,006,000	0	0
4140	Dar es Salaam Metropolitan Development Programme	0	0	0	87,443,206,000	0	0
4313	Primary Education Development Programme	600,000,000	0	0	0	0	0
4322	Free Primary Education Programme	0	0	4,160,439,000	0	0	0
4393	Free Secondary Education Programme	0	0	5,166,963,000	0	0	0
4946	LGA Own Source Project	348,644,594	0	115,026,263,000	0	12,501,252,129	0
5414	Child Survival and Development	0	0	0	155,257,000	0	0
5421	Health Sector Basket Fund	0	8,691,228,000	0	8,005,597,000	0	0
6209	Constituency Development Fund	429,957,000	0	668,802,000	0	0	0
6277	Local Government Capital Development Grant	5,632,438,000	0	15,512,245,000	0	0	0
6389	Construction of Office Building	0	0	0	0	4,600,000,000	0
6402	Town/Municipal/City Council	0	0	3,000,000,000	0	0	0

Vote 088 RAS Dar es Salaam

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		7,011,039,594	8,891,228,000	143,534,712,000	96,577,066,000	17,101,252,129	0
Total of Vote		8,242,502,594	9,103,348,500	146,504,712,000	96,995,664,000	180,623,517,500	71,424,421,000

VOTE 089

RAS RUKWA

Vote 089 RAS Rukwa

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Rukwa

Twenty-three billion one hundred ninety-four million four hundred thirty thousand

(Shs.23,194,430,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
4404	District Agriculture Development Program (DADP)	2,770,000	0	0	0	0	0	0	
5402	Construction of Regional Hospital	0	0	113,512,000	0	0	0	0	
5404	Rehabilitation of Regional Hospital	0	0	100,000,000	0	0	0	0	
6337	Construction of DC s Office	269,804,066	0	230,000,000	0	466,410,000	0	0	
6339	Rehabilitation of Government House	30,000,000	0	429,560,000	0	248,287,000	0	0	
6340	Rehabilitation of Regional Block	113,067,703	0	220,000,000	0	220,000,000	0	0	
6348	Rehabilitation of RC s House	60,000,000	0	60,000,000	0	105,138,000	0	0	
6349	Rehabilitation of DC s Office	0	0	0	0	93,237,000	0	0	
6531	Participatory Appraisal	15,076,000	0	30,000,000	0	509,238,000	0	0	
6532	Self -Help Project	34,942,000	0	35,000,000	0	35,000,000	0	0	
Total of Subvote		525,659,769	0	1,218,072,000	0	1,677,310,000	0	0	

Vote 089 RAS Rukwa

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2001	PLANNING AND COORDINATION					
5492	HIV and AIDS Control Programme	9,360,000	0	20,000,000	0	0	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	20,000,000	0
Total of Subvote		9,360,000	0	20,000,000	0	20,000,000	0
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	212,427,742	0	140,000,000	0	140,000,000
6277	Local Government Capital Development Grant	0	0	42,038,000	0	0	0
Total of Subvote		0	212,427,742	42,038,000	140,000,000	0	140,000,000
Sub Vote	2006	EDUCATION SECTOR					
4390	TZ Secondary Education Quality Improvement -SEQUIP	9,881,280	0	17,200,000	0	0	0
Total of Subvote		9,881,280	0	17,200,000	0	0	0
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Programme	37,224,700	42,101,500	7,690,000	37,575,000	7,690,000	144,901,000
Total of Subvote		37,224,700	42,101,500	7,690,000	37,575,000	7,690,000	144,901,000

Vote 089 RAS Rukwa

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	3001	REGIONAL HOSPITAL						
5421	Health Sector Basket Fund	0	100,809,183	0	114,911,000	0	114,911,000	
Total of Subvote		0	100,809,183	0	114,911,000	0	114,911,000	
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION						
4322	Free Primary Education Programme	0	0	0	0	2,958,684,000	0	
Total of Subvote		0	0	0	0	2,958,684,000	0	
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION						
4393	Free Secondary Education Programme	0	0	0	0	2,528,355,000	0	
Total of Subvote		0	0	0	0	2,528,355,000	0	
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES						
5421	Health Sector Basket Fund	0	0	0	0	0	2,501,597,000	
Total of Subvote		0	0	0	0	0	2,501,597,000	
Sub Vote	8082	TRANSFERS TO LGAS - WORKS						
6405	Urban Local Government Strengthening programme	0	0	0	0	0	2,701,390,000	
Total of Subvote		0	0	0	0	0	2,701,390,000	

Vote 089 RAS Rukwa

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	2,544,619,000
Total of Subvote		0	0	0	0	0	2,544,619,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
6209	Constituency Development Fund	0	0	0	0	246,884,000	0
Total of Subvote		0	0	0	0	246,884,000	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
3280	Rural Water Supply and Sanitation Programme	0	508,438,358	0	888,137,000	0	0
4322	Free Primary Education Programme	0	0	2,342,817,000	0	0	0
4393	Free Secondary Education Programme	0	0	1,863,804,000	0	0	0
4946	LGA Own Source Project	3,740,633,193	0	5,705,397,000	0	0	0
5401	Construction of District Hospital	0	0	0	0	4,500,000,000	0
5421	Health Sector Basket Fund	0	2,682,597,000	0	2,501,597,000	0	0
6209	Constituency Development Fund	207,661,000	0	245,858,000	0	0	0
6277	Local Government Capital Development Grant	1,614,264,000	0	5,647,354,000	0	0	0

Vote 089 RAS Rukwa

Item	Description	2016/2017		2017/2018		2018/2019	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6401	District Council Projects	800,000,000	0	700,000,000	0	3,108,089,000	0
6402	Town/Municipal/City Council	100,000,000	0	0	0	0	0
6405	Urban Local Government Strengthening programme	0	5,998,460,109	0	3,286,743,000	0	0
Total of Subvote		6,462,558,193	9,189,495,467	16,505,230,000	6,676,477,000	7,608,089,000	0
Total of Vote		7,044,683,942	9,544,833,892	17,810,230,000	6,968,963,000	15,047,012,000	8,147,418,000

VOTE 090

RAS SONGWE

Vote 090 RAS Songwe

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Songwe

**Thirty-nine billion four hundred seventy-nine million one hundred fifty-one thousand five hundred
(Shs.39,479,151,500)**

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6337	Construction of DC s Office	0	0	0	0	60,000,000	0		
6532	Self -Help Project	40,000,000	0	40,000,000	0	40,000,000	0		
Total of Subvote		40,000,000	0	40,000,000	0	100,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5414	Child Survival and Development	0	0	0	0	0	12,277,500		
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	20,303,000		
6277	Local Government Capital Development Grant	0	0	45,000,000	0	95,000,000	0		
6517	UNICEF Support to Multi-sectoral	0	0	0	63,542,000	0	0		
6531	Participatory Appraisal	30,000,000	0	30,000,000	0	0	16,972,500		
Total of Subvote		30,000,000	0	75,000,000	63,542,000	95,000,000	49,553,000		

Vote 090 RAS Songwe

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	2003	INFRASTRUCTURE SECTOR						
5402	Construction of Regional Hospital	0	0	767,000,000	0	0	0	
6213	Construction of Regional Blocks	744,833,497	0	1,500,000,000	0	2,517,000,000	0	
6337	Construction of DC's Office	245,000,000	0	970,000,000	0	0	0	
6339	Rehabilitation of Government House	50,000,000	0	0	0	0	0	
6341	Rehabilitation of DC's House	139,327,540	0	0	0	0	0	
6347	Rehabilitation of DCs House	50,672,460	0	0	0	0	0	
6384	Construction of Government Quarters	0	0	210,000,000	0	1,300,000,000	0	
6389	Construction of Office Building	0	0	250,000,000	0	0	0	
Total of Subvote		1,229,833,497	0	3,697,000,000	0	3,817,000,000	0	
Sub Vote	2004	SOCIAL SECTOR						
5421	Health Sector Basket Fund	0	0	0	118,638,000	0	118,538,000	
6517	UNICEF Support to Multi-sectoral	0	0	0	209,197,000	0	159,929,000	
Total of Subvote		0	0	0	327,835,000	0	278,467,000	
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES						
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	140,000,000	0	140,000,000	

Vote 090 RAS Songwe

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	140,000,000	0	140,000,000
Sub Vote	2006	EDUCATION SECTOR					
5414	Child Survival and Development	0	0	0	0	0	95,014,000
6517	UNICEF Support to Multi-sectoral	0	0	0	24,540,000	0	0
Total of Subvote		0	0	0	24,540,000	0	95,014,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	41,841,747	0	15,893,000	0	117,888,000
Total of Subvote		0	41,841,747	0	15,893,000	0	117,888,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4322	Free Primary Education Programme	0	0	0	0	2,842,068,000	0
4946	LGA Own Source Project	0	0	0	0	79,000,000	0
Total of Subvote		0	0	0	0	2,921,068,000	0
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4393	Free Secondary Education Programme	0	0	0	0	2,011,302,500	0
4946	LGA Own Source Project	0	0	0	0	130,000,000	0

Vote 090 RAS Songwe

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	2,141,302,500	0
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING					
4946	LGA Own Source Project	0	0	0	0	94,601,600	0
Total of Subvote		0	0	0	0	94,601,600	0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
6401	District Council Projects	0	0	0	0	3,103,000,000	0
Total of Subvote		0	0	0	0	3,103,000,000	0
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES					
4946	LGA Own Source Project	0	0	0	0	85,785,000	0
Total of Subvote		0	0	0	0	85,785,000	0
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES					
5421	Health Sector Basket Fund	0	0	0	0	0	2,191,437,000
Total of Subvote		0	0	0	0	0	2,191,437,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					
4946	LGA Own Source Project	0	0	0	0	72,000,000	0

Vote 090 RAS Songwe

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	72,000,000	0
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	115,000,000	0
Total of Subvote		0	0	0	0	115,000,000	0
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	50,000,000	0
6401	District Council Projects	0	0	0	0	4,000,000	0
Total of Subvote		0	0	0	0	54,000,000	0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
4946	LGA Own Source Project	0	0	0	0	373,723,300	0
Total of Subvote		0	0	0	0	373,723,300	0
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	40,000,000	0
6401	District Council Projects	0	0	0	0	73,463,850	0

Vote 090 RAS Songwe

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	113,463,850	0
Sub Vote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS						
6401	District Council Projects	0	0	0	0	98,853,250	0
Total of Subvote		0	0	0	0	98,853,250	0
Sub Vote 8088	TRANSFERS TO LGAS - WATER SUPPLY						
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	3,913,530,000
Total of Subvote		0	0	0	0	0	3,913,530,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY						
6209	Constituency Development Fund	0	0	0	0	276,848,000	0
6401	District Council Projects	0	0	0	0	2,345,660,000	0
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	1,706,161,000
Total of Subvote		0	0	0	0	2,622,508,000	1,706,161,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL						
3280	Rural Water Supply and Sanitation Programme	0	770,001,000	0	1,686,372,000	0	0
4322	Free Primary Education Programme	0	0	2,313,423,000	0	0	0

Vote 090 RAS Songwe

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	414,720,500	0	0	0	0	
4393	Free Secondary Education Programme	0	0	1,741,968,000	0	0	0	
4946	LGA Own Source Project	3,235,795,000	0	7,386,157,000	0	2,759,796,000	0	
5421	Health Sector Basket Fund	0	2,096,756,500	0	2,191,437,000	0	0	
6209	Constituency Development Fund	0	0	276,773,000	0	0	0	
6244	Strategic Revenue Generation Project	0	0	0	0	12,420,000,000	0	
6277	Local Government Capital Development Grant	0	0	6,296,884,000	0	0	0	
6401	District Council Projects	0	0	2,200,000,000	0	0	0	
6402	Town/Municipal/City Council	0	0	1,500,000,000	0	0	0	
6517	UNICEF Support to Multi-sectoral	0	220,611,701	0	1,063,700,000	0	0	
Total of Subvote		3,235,795,000	3,502,089,701	21,715,205,000	4,941,509,000	15,179,796,000	0	
Total of Vote		4,535,628,497	3,543,931,448	25,527,205,000	5,513,319,000	30,987,101,500	8,492,050,000	

VOTE 091

DRUG CONTROL AND ENFORCEMENT AUTHORITY

Vote 091 Drug Control and Enforcement Authority

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Drug Control and Enforcement Authority

Zero
(Shs.0)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6310	Construction and Rehabilitation of District Court Building	476,783,296	0	0	0	0	0	0	0
Total of Subvote		476,783,296	0	0	0	0	0	0	0
Total of Vote		476,783,296	0	0	0	0	0	0	0

VOTE 092

TANZANIA COMMISSION FOR AIDS

Vote 092 Tanzania Commission for AIDS

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Tanzania Commission for AIDS

Ten billion three hundred million

(Shs.10,300,000,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	POLICY, PLANNING AND RESEARCH							
5494	Mainstreaming HIV/AIDS in National Development	0	325,865,000	0	0	0	109,132,000		
5495	Global Fund HIV/AIDS Prevention Project	0	223,933,706	0	58,554,605	0	1,352,042,000		
Total of Subvote		0	549,798,706	0	58,554,605	0	1,461,174,000		
Sub Vote	1002	FINANCE, ADMINISTRATION AND RESOURCE MOBILIZATION							
5488	AIDS Trust Fund	190,324,000	0	3,000,000,000	0	3,000,000,000	0		
5495	Global Fund HIV/AIDS Prevention Project	0	14,400,000	0	49,060,440	0	526,018,000		
5499	Prevention of Transmission of HIV/AIDS	0	256,128,550	0	0	0	0		
Total of Subvote		190,324,000	270,528,550	3,000,000,000	49,060,440	3,000,000,000	526,018,000		
Sub Vote	1003	MONITORING AND EVALUATION							

Vote 092 Tanzania Commission for AIDS

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5494	Mainstreaming HIV/AIDS in National Development	0	139,195,000	0	0	0	0
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	79,245,000	0	1,787,994,337
5499	Prevention of Transmission of HIV/AIDS	0	320,760,000	0	0	0	0
Total of Subvote		0	459,955,000	0	79,245,000	0	1,787,994,337
Sub Vote	1004	ADVOCACY AND INFORMATION					
5494	Mainstreaming HIV/AIDS in National Development	0	80,030,000	0	132,922,955	0	457,414,277
5495	Global Fund HIV/AIDS Prevention Project	0	16,600,000	0	0	0	16,120,000
6550	UNDP Support Programme	0	0	0	0	0	4,000,000
Total of Subvote		0	96,630,000	0	132,922,955	0	477,534,277
Sub Vote	1005	NATIONAL RESPONSE					
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	0	0	177,516,500
5495	Global Fund HIV/AIDS Prevention Project	0	18,245,000	0	25,450,000	0	1,661,964,166
Total of Subvote		0	18,245,000	0	25,450,000	0	1,839,480,666
Sub Vote	1007	LEGAL SERVICES UNIT					

Vote 092 Tanzania Commission for AIDS

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	623,050,000
Total of Subvote		0	0	0	0	0	623,050,000
Sub Vote	1008	MANAGEMENT INFORMATION SYSTEMS					
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	46,100,000
Total of Subvote		0	0	0	0	0	46,100,000
Sub Vote	1009	INTERNAL AUDIT UNIT					
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	47,450,000	0	99,800,000
Total of Subvote		0	0	0	47,450,000	0	99,800,000
Sub Vote	1010	SPECIAL PROGRAMS UNIT					
5495	Global Fund HIV/AIDS Prevention Project	0	54,664,982	0	62,660,000	0	310,492,480
Total of Subvote		0	54,664,982	0	62,660,000	0	310,492,480
Sub Vote	1011	GOVERNMENT COMMUNICATION UNIT					
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	128,356,240
Total of Subvote		0	0	0	0	0	128,356,240
Total of Vote		190,324,000	1,449,822,238	3,000,000,000	455,343,000	3,000,000,000	7,300,000,000

VOTE 093

IMMIGRATION DEPARTMENT

Vote 093 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Immigration Department

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

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2002	IMMIGRATION HEAD QUARTER							
6301	Construction of Immigration Regional Offices	30,791,171,371	0	4,000,000,000	0	10,000,000,000	0		
Total of Subvote		30,791,171,371	0	4,000,000,000	0	10,000,000,000	0		
Total of Vote		30,791,171,371	0	4,000,000,000	0	10,000,000,000	0		

VOTE 095

RAS MANYARA

Vote 095 RAS Manyara

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the RAS Manyara

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

(Shs.36,827,087,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6327	Construction and Rehabilitation of Buildings	420,703,896	0	584,404,000	0	1,384,404,000	0		
6384	Construction of Government Quarters	0	0	150,000,000	0	800,000,000	0		
6389	Construction of Office Building	0	0	0	0	500,000,000	0		
6532	Self -Help Project	45,000,000	0	45,000,000	0	20,000,000	0		
Total of Subvote		465,703,896	0	779,404,000	0	2,704,404,000	0		
Sub Vote	1005	DAS - BABATI							
6532	Self -Help Project	0	0	0	0	5,000,000	0		
Total of Subvote		0	0	0	0	5,000,000	0		
Sub Vote	1006	DAS - HANANG							
6532	Self -Help Project	0	0	0	0	5,000,000	0		

Vote 095 RAS Manyara

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	5,000,000	0
Sub Vote 1007	DAS - KITETO						
6532	Self-Help Project	0	0	0	0	5,000,000	0
Total of Subvote		0	0	0	0	5,000,000	0
Sub Vote 1008	DAS - MBULU						
6532	Self-Help Project	0	0	0	0	5,000,000	0
Total of Subvote		0	0	0	0	5,000,000	0
Sub Vote 1009	DAS - SIMANJIRO						
6532	Self-Help Project	0	0	0	0	5,000,000	0
Total of Subvote		0	0	0	0	5,000,000	0
Sub Vote 2001	PLANNING AND COORDINATION						
6277	Local Government Capital Development Grant	0	0	52,600,000	0	600,000	0
6327	Construction and Rehabilitation of Buildings	0	0	92,400,000	0	0	0
6531	Participatory Appraisal	0	0	0	0	94,400,000	0
Total of Subvote		0	0	145,000,000	0	95,000,000	0
Sub Vote 2004	SOCIAL SECTOR						

Vote 095 RAS Manyara

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	68,087,000
5421	Health Sector Basket Fund	0	133,086,000	0	126,094,000	0	126,094,000
Total of Subvote		0	133,086,000	0	126,094,000	0	194,181,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	160,000,000	0	160,000,000
Total of Subvote		0	0	0	160,000,000	0	160,000,000
Sub Vote	2007	WATER SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	46,995,500	0	39,575,000	0	84,306,000
Total of Subvote		0	46,995,500	0	39,575,000	0	84,306,000
Sub Vote	3001	REGIONAL HOSPITAL					
5402	Construction of Regional Hospital	772,202,000	0	1,900,000,000	0	0	0
Total of Subvote		772,202,000	0	1,900,000,000	0	0	0
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4322	Free Primary Education Programme	0	0	0	0	6,710,736,000	0

Vote 095 RAS Manyara

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	0	6,710,736,000	0
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4393	Free Secondary Education Programme	0	0	0	0	3,714,815,000	0
Total of Subvote		0	0	0	0	3,714,815,000	0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
5421	Health Sector Basket Fund	0	0	0	0	0	3,574,888,000
Total of Subvote		0	0	0	0	0	3,574,888,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					
6405	Urban Local Government Strengthening programme	0	0	0	0	0	1,198,901,000
Total of Subvote		0	0	0	0	0	1,198,901,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	2,370,804,000
Total of Subvote		0	0	0	0	0	2,370,804,000
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE					

Vote 095 RAS Manyara

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5489	Maisha Bora - Belgium Food Security	0	0	0	0	0	1,039,818,000
Total of Subvote		0	0	0	0	0	1,039,818,000
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	2,621,004,000
Total of Subvote		0	0	0	0	0	2,621,004,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
3280	Rural Water Supply and Sanitation Programme	0	1,651,464,309	0	1,998,581,000	0	0
4322	Free Primary Education Programme	0	0	4,350,368,000	0	0	0
4393	Free Secondary Education Programme	0	0	2,595,628,000	0	0	0
4946	LGA Own Source Project	0	0	9,502,000,000	0	0	0
5401	Construction of District Hospital	0	0	0	0	3,000,000,000	0
5421	Health Sector Basket Fund	0	3,826,191,000	0	3,574,888,000	0	0
6209	Constituency Development Fund	332,956,000	0	400,744,000	0	404,419,000	0
6277	Local Government Capital Development Grant	1,827,776,000	0	8,774,403,000	0	0	0
6389	Construction of Office Building	0	0	0	0	2,300,000,000	0

Vote 095 RAS Manyara

Item	Description	2016/2017		2017/2018		2018/2019	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6401	District Council Projects	1,900,000,000	0	3,300,000,000	0	6,628,811,000	0
6405	Urban Local Government Strengthening programme	0	3,116,518,152	0	2,077,906,000	0	0
Total of Subvote		4,060,732,000	8,594,173,461	28,923,143,000	7,651,375,000	12,333,230,000	0
Total of Vote		5,298,637,896	8,774,254,961	31,747,547,000	7,977,044,000	25,583,185,000	11,243,902,000

VOTE 096

MINISTRY OF INFORMATION, CULTURE, ARTS AND S

Vote 096 Ministry of Information,Culture, Arts and Sports

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Information,Culture, Arts and Sports

Eight billion seven hundred million

(Shs.8,700,000,000)

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	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex		
		Shs		Shs		Shs			
Sub Vote	6001	CULTURE DEVELOPMENT DIVISION							
4353	Rehabilitation of Bagamoyo College of Art	300,000,000	0	0	0	0	0	0	0
6293	Liberation Heritage Program	29,000,000	0	1,500,000,000	0	1,000,000,000	0	0	0
Total of Subvote		329,000,000	0	1,500,000,000	0	1,000,000,000	0	0	0
Sub Vote	6004	SPORTS DEVELOPMENT							
6385	Construction of Malya Sport College	0	0	0	0	150,000,000	0	0	0
6523	National Sports Complex	61,324,000	0	1,820,000,000	0	1,500,000,000	0	0	0
Total of Subvote		61,324,000	0	1,820,000,000	0	1,650,000,000	0	0	0
Sub Vote	7003	INFORMATION SERVICES							
4279	Expansion of TBC Coverage	1,000,000,000	0	3,000,000,000	0	5,000,000,000	0	0	0
6567	Public Information	0	0	0	0	1,050,000,000	0	0	0

Vote 096 Ministry of Information,Culture, Arts and Sports

Item	Description	2016/2017		2017/2018		2018/2019		L	C
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Total of Subvote		1,000,000,000	0	3,000,000,000	0	6,050,000,000	0		
Total of Vote		1,390,324,000	0	6,320,000,000	0	8,700,000,000	0		

VOTE 098

MINISTRY OF WORKS, TRANSPORT AND COMMUNICATIONS

Vote 098 Ministry of Works, Transport and Communication-Works

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Works, Transport and Communication-Works

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

(Shs.1,822,093,269,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING DIVISION							
6267	Istitutional Support	0	0	250,000,000	0	250,000,000	0		
Total of Subvote		0	0	250,000,000	0	250,000,000	0		
Sub Vote	2002	TECHNICAL SERVICES DIVISION							
0000	NA	0	0	0	0	21,000,000	0		
4125	Ferry, Ramps and Vending Machines	107,040,403	0	1,361,000,000	0	1,676,000,000	0		
4139	Procurement of Ferries	2,318,420,165	0	6,683,000,000	0	9,043,000,000	0		
4144	Rehabilitation of Ferries	359,960,000	0	1,956,000,000	0	2,260,000,000	0		
6327	Construction and Rehabilitation of Buildings	22,716,972,922	0	12,450,000,000	0	17,450,000,000	0		
Total of Subvote		25,502,393,490	0	22,450,000,000	0	30,450,000,000	0		
Sub Vote	2005	ROADS DEVELOPMENT DIVISION							

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
4107	Access Road Rufiji Hydro Power Project	0	0	0	0	10,000,000,000	0	
4108	Dar es salaam - Chalinze-Morogoro Express Way	2,874,895,920	0	12,771,000,000	0	9,300,000,000	0	
4109	Wazo Hill -Bagamoyo Msata Road	12,618,120,600	0	25,912,000,000	0	9,100,000,000	0	
4110	Usagara - Geita -Bwanga - Kyamyorwa Road	17,560,588,225	0	35,379,000,000	0	18,000,000,000	0	
4112	Kigoma - Kidahwe - Uvinza -Kaliua-Tabora	28,156,047,035	0	27,858,000,000	20,000,000,000	30,900,000,000	8,330,000,000	
4115	Marangu-Tarakea-Ron gai-Kamwanga/Sanya	14,791,368,350	51,876,163,370	18,932,696,000	15,000,000,000	18,050,000,000	15,745,000,000	
4117	Nangurukuru - Mbwenkulu Road	85,000,000	0	0	0	100,000,000	0	
4118	Dodoma - Manyoni Road	1,135,000,000	0	1,036,000,000	0	400,000,000	6,665,000,000	
4122	Nelson Mandela(Port Access) Road	814,229,800	0	308,000,000	0	100,000,000	0	
4123	Dumila - Kilosa Road	6,789,846,370	0	5,207,000,000	0	6,300,000,000	0	
4124	Sumbawanga - Matai-Kasanga Port	19,144,211,550	0	20,957,000,000	0	8,500,000,000	0	
4126	Construction of Brigdes	19,845,508,264	0	26,301,000,000	10,000,000,000	30,300,000,000	16,660,000,000	
4127	New Bagamoyo Road (Kawawa Jct - Tegeta)	1,148,000,000	0	318,000,000	0	2,800,000,000	17,105,000,000	
4128	Kyaka - Bugene - Kasulo Road	17,875,000,000	0	7,830,000,000	0	9,000,000,000	0	
4129	Isaka - Lusahunga Rehabilitation	32,189,910,070	0	18,768,000,000	0	28,000,000,000	22,493,000,000	
4130	Manyoni - Itigi - Tabora Road	48,106,189,390	0	30,783,000,000	15,081,250,000	14,780,000,000	13,120,000,000	
4131	Korogwe-Handeni road	7,221,053,405	0	4,500,000,000	0	100,000,000	0	

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2016/2017		2017/2018		2018/2019		L	C
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
Shs		Shs		Shs					
4132	Regional Roads Rehabilitation	15,150,744,176	0	30,000,000,000	0	35,012,670,000	0		
4133	Mwanza - Shinyanga Boarder Road	0	0	342,000,000	0	700,000,000	0		
4134	Handeni - Mkata Road	2,041,217,250	0	1,458,000,000	0	100,000,000	0		
4138	De-Congestion of Dsm Road	33,243,975,095	0	12,409,000,000	0	20,150,000,000	0		
4143	Ndundu - Somanga Road	1,222,999,550	0	626,000,000	0	1,500,000,000	0		
4147	Kidatu - Ifakara Road	0	0	433,000,000	19,823,867,000	900,000,000	15,745,000,000		
4148	Tabora-Ipole - Koga - Mpanda Road	3,719,196,350	259,088,624	7,729,000,000	61,544,938,000	11,000,000,000	47,235,000,000		
4149	Makutano-Nata-Mugumu/Loliondo-Mto wa Mbu	10,559,402,165	0	17,397,000,000	0	23,800,000,000	0		
4150	Ibanda - Itungi Port	8,367,894,700	0	13,465,000,000	0	17,000,000,000	0		
4151	Tanga - Horohoro Road	0	0	865,000,000	0	0	0		
4152	Nzega - Tabora Road	18,981,284,660	0	23,736,000,000	0	2,800,000,000	0		
4154	Sumbawanga - Mpanda - Nyakanazi Road	46,442,378,060	0	31,000,000,000	0	24,850,000,000	0		
4155	Nyanguge - Musoma / Kisesa Bypass	28,045,106,459	0	30,332,000,000	0	20,150,000,000	2,000,000,000		
4160	Magole - Mziha Road	8,469,259,170	0	8,704,000,000	0	6,000,000,000	0		
4161	Dar es salaam Road Flyovers and Approaches	16,547,937,926	0	1,890,000,000	45,000,000,000	500,000,000	50,352,000,000		
4162	Mwigumbi - Maswa - Bariadi - Lamadi Road	23,492,938,955	0	25,188,000,000	0	20,000,000,000	0		
4163	IPole - Rungwa Road	0	0	435,000,000	0	1,000,000,000	0		
4164	Kidahwe-Kasulu-Kibondo-Nyakanazi Road	18,661,826,910	0	19,284,000,000	0	25,200,000,000	0		

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
4165	Mafia Airport Access Road	1,517,249,086	0	1,006,000,000	0	307,000,000	0	
4166	Dodoma University Road	1,992,500,000	0	1,852,000,000	0	6,500,000,000	0	
4167	Kigamboni Bridge	0	0	2,231,000,000	0	5,500,000,000	0	
4170	Support-Road Maintanance and Rehabilitation	586,777,082,302	0	642,284,000,000	0	636,166,000,000	0	
4172	Providing Lane Enhancement	0	0	359,000,000	0	500,000,000	0	
4173	Widening of Pugu Road (JNIA - Pugu)	0	0	122,000,000	0	100,000,000	0	
4174	Widening of Kimara - Kibaha Road	0	0	122,000,000	0	20,000,000,000	0	
4175	Upgrading of Kisarawe - Mlandizi	0	0	100,000,000	0	100,000,000	0	
4176	Widening of Bandari Road	0	0	0	0	100,000,000	0	
4178	Upgrading of Pugu - Bunju Road	0	0	436,000,000	0	1,200,000,000	0	
4179	Construction of Weighbridge Dar Port	0	0	218,000,000	0	1,500,000,000	0	
4180	Tunduma - Sumbawanga Road	502,988,500	0	5,215,000,000	0	10,000,000,000	0	
4181	Kagoma - Lusahunga Road	2,829,954,850	0	10,826,000,000	0	14,500,000,000	0	
4182	Arusha - Namanga Road	499,999,900	0	1,218,000,000	0	2,000,000,000	0	
4183	Singida - Babati - Minjingu Road	4,580,715,015	0	2,855,000,000	0	900,000,000	1,000,000,000	
4185	Mbagala Road (Kilwa Road)	1,687,504,265	0	2,132,910,000	10,000,000,000	3,800,000,000	5,550,000,000	

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
4186	Msimba- Ruaha- Mbuyuni - Mafinga (TANZAM)	4,300,607,780	12,559,842,720	21,749,000,000	83,023,840,000	37,100,000,000	44,359,000,000	
4187	Korogwe -Mkumbara-Same Road	16,331,200	0	535,000,000	0	100,000,000	0	
4188	Mbeya- Makongolosi Road	20,306,940,000	0	22,038,000,000	0	16,800,000,000	0	
4189	Chalinze - Segera - Tanga Road	94,193,200	0	3,000,000,000	0	5,000,000,000	0	
4190	Itoni- Ludewa Manda	15,314,093,450	0	8,465,000,000	0	13,000,000,000	0	
4192	Ruvu Bridge	350,000,000	0	0	0	0	0	
4193	Handeni -Kibaya-Singida Road	0	0	500,000,000	0	1,000,000,000	0	
4195	Dodoma - Iringa Road	2,091,905,830	0	4,784,000,000	8,668,010,000	3,000,000,000	0	
4196	Dodoma - Babati Road	19,135,500,000	61,881,270,000	11,739,000,000	104,985,137,000	4,300,000,000	27,740,000,000	
4197	Masasi - Songea - Mbamba Bay Road	15,538,576,768	90,978,450,000	13,429,394,000	51,086,750,000	35,600,000,000	0	
4198	Access Road to Uongozi Institute	0	0	50,000,000	0	1,500,000,000	0	
4285	Dar es salaam Rapid Transport Programme	0	0	100,000,000	25,000,000,000	5,000,000,000	41,828,599,000	
6383	Construction of TANROADS Headquarters	976,575,500	0	5,280,000,000	0	6,000,000,000	0	
Total of Subvote		1,143,813,848,051	217,554,814,714	1,224,800,000,000	469,213,792,000	1,237,965,670,000	335,927,599,000	
Sub Vote	5002 SAFETY AND ENVIRONMENT DIVISION							
4136	Road Safety Activities	0	0	2,193,840,000	0	2,210,000,000	0	

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
6221	Institutional Support to Safety and Environment	0	0	151,500,000	0	141,000,000	0	
6267	Istitutional Support	0	0	0	0	1,500,000	0	
6571	EMA Implementation Support Programme	0	0	154,660,000	0	147,500,000	0	
Total of Subvote		0	0	2,500,000,000	0	2,500,000,000	0	

Sub Vote 6001 AIRPORT CONSTRUCTION UNIT

4156	Construction of Kigoma Airport	0	0	1,050,000,000	6,200,000,000	1,410,000,000	960,750,000	
4158	Construction of Mpanda Airport	0	0	700,000,000	0	500,000,000	0	
4159	Construction of Tabora Airport	0	0	2,450,000,000	8,600,000,000	1,495,930,000	8,890,500,000	
4206	Construction of Songwe Airport	0	0	1,530,000,000	0	3,724,000,000	0	
4209	Construction of Mwanza Airport	0	0	18,580,000,000	5,000,000,000	15,550,000,000	0	
4210	Construction of Arusha Airport	0	0	700,000,000	0	2,100,000,000	0	
4220	Construction of Mtwara Airport	0	0	4,550,000,000	0	12,848,000,000	0	
4221	Construction of Sumbawanga Airport	0	0	5,200,000,000	13,200,000,000	1,440,000,000	11,000,000,000	
4222	Construction of Shinyanga Airport	0	0	1,800,000,000	13,800,000,000	2,630,000,000	12,585,000,000	
4224	Rehabilitation of Kilimanjaro International Airport	0	0	5,000,000,000	27,568,640,000	2,530,000,000	0	
4226	Development of Regional Airports	0	0	17,390,000,000	0	39,960,000,000	22,477,500,000	

Vote 098 Ministry of Works, Transport and Communication-Works

Item	Description	2016/2017		2017/2018		2018/2019	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4286	Construction of Msalato Airport	0	0	3,500,000,000	2,000,000,000	2,418,500,000	3,100,000,000
4287	Construction of Bukoba Airport	0	0	2,550,000,000	0	2,200,000,000	0
4289	Construction of Terminai III JNIA	0	0	35,000,000,000	0	26,193,570,000	40,986,250,000
Total of Subvote		0	0	100,000,000,000	76,368,640,000	115,000,000,000	100,000,000,000
Total of Vote		1,169,316,241,541	217,554,814,714	1,350,000,000,000	545,582,432,000	1,386,165,670,000	435,927,599,000

VOTE 099

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Livestock Development and Fisheries-Livestock

Five billion
(Shs.5,000,000,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING							
4486	Agricultural Sector Development Programme (ASDP)	18,136,868	0	700,000,000	0	152,620,000	0		
Total of Subvote		18,136,868	0	700,000,000	0	152,620,000	0		
Sub Vote	1004	RESEARCH, TRAINING AND EXTENSION							
4486	Agricultural Sector Development Programme (ASDP)	80,000,000	0	500,000,000	0	452,990,000	0		
Total of Subvote		80,000,000	0	500,000,000	0	452,990,000	0		
Sub Vote	7001	VETERINARY SERVICES							
4486	Agricultural Sector Development Programme (ASDP)	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		

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2016/2017 Actual Expenditure		2017/2018 Approved Estimates		2018/2019 Estimates		
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	8001	LIVESTOCK PRODUCTION AND MARKETING						
0000	NA	0	0	0	0	0	0	
4486	Agricultural Sector Development Programe (ASDP)	132,762,499	0	1,800,000,000	0	3,394,390,000	0	
Total of Subvote		132,762,499	0	1,800,000,000	0	3,394,390,000	0	
Sub Vote	9001	FISHERIES DEVELOPMENT DIVISION						
6501	National Identity Card	91,994,996	482,483,926	0	0	0	0	
Total of Subvote		91,994,996	482,483,926	0	0	0	0	
Sub Vote	9002	AQUACULTURE DEVELOPMENT DIVISION						
6501	National Identity Card	0	150,000,000	0	0	0	0	
Total of Subvote		0	150,000,000	0	0	0	0	
Total of Vote		322,894,362	632,483,926	4,000,000,000	0	5,000,000,000	0	

VOTE 100

MINISTRY OF MINERALS

Vote 100 Ministry of Minerals

A. ESTIMATE of the amount required in the year ending 30th,June,2019, for the development projects in the Ministry of Minerals

Nineteen billion six hundred twenty million nine hundred sixty-four thousand

(Shs.19,620,964,000)

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

Item	Description	2016/2017		2017/2018		2018/2019		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2001	MINERALS DIVISION							
1118	Regional Mining Offices Development	0	0	0	0	100,000,000	0		
1119	Sustainable Management of Mineral Resources	0	0	0	0	6,600,000,000	2,500,000,000		
3152	Tanzania Extractive Industrial Transparency Initiative	0	0	0	0	1,500,000,000	320,964,000		
3160	Kiwira Coal Mines and 200MW Power Plant	0	0	0	0	8,600,000,000	0		
Total of Subvote		0	0	0	0	16,800,000,000	2,820,964,000		
Total of Vote		0	0	0	0	16,800,000,000	2,820,964,000		