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2021

Financial Statement, Public Expenditure and Revenue Estimates : As Passed by the Parliament 2021/2022

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VOTE 002

TEACHERS SERVICE COMMISSION

Vote 002 Teachers Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Teachers Service Commission

Five hundred million

(Shs.500,000,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION UNIT							
	6212	Construction & Rehabilitation of Govt Buildings							
		0	0	500,000,000	0	500,000,000	0		
Total of Subvote		0	0	500,000,000	0	500,000,000	0		
Total of Vote		0	0	500,000,000	0	500,000,000	0		

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,2022, for the development projects in the National Land Use Planning Commission

One billion five hundred million

(Shs.1,500,000,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	DIRECTORATE OF CORPORATE SERVICES							
	4951	Land Use Planning Project							
		0	0	58,900,000	0	0	0		
Total of Subvote		0	0	58,900,000	0	0	0		
Sub Vote	2001	DIRECTORATE OF LAND USE PLANNING,MGT & COORDINATION							
	4951	Land Use Planning Project							
		0	0	1,341,700,000	0	1,300,000,000	0		
Total of Subvote		0	0	1,341,700,000	0	1,300,000,000	0		
Sub Vote	2002	DIRECTORATE OF RESEARCH, COMPLIANCE & INFORMATION							
	4951	Land Use Planning Project							
		0	0	99,400,000	0	200,000,000	0		
Total of Subvote		0	0	99,400,000	0	200,000,000	0		
Total of Vote		0	0	1,500,000,000	0	1,500,000,000	0		

VOTE 004

ARCHIVES MANAGEMENT DEPARTMENT

Vote 004 Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Archives Management Department

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

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	4001	ARCHIVE MANAGEMENT DIVISION							
	6286	Rehabilitation of PO-RAMD HQ & National Repository							
		169,000,000	0	1,500,000,000	0	1,275,000,000	0		
Total of Subvote		169,000,000	0	1,500,000,000	0	1,275,000,000	0		
Sub Vote	4002	RECORDS MANAGEMENT DIVISION							
	6285	Construction of Mwanza Zonal Record Centre							
		0	0	500,000,000	0	725,000,000	0		
Total of Subvote		0	0	500,000,000	0	725,000,000	0		
Total of Vote		169,000,000	0	2,000,000,000	0	2,000,000,000	0		

VOTE 005

NATIONAL IRRIGATION COMMISSION

Vote 005 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the National Irrigation Commission

Forty-six billion five hundred million

(Shs.46,500,000,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION							
	4486	Agricultural Sector Development Programme (ASDP)							
		0	0	68,500,000	0	68,500,000		0	
Total of Subvote		0	0	68,500,000	0	68,500,000		0	
Sub Vote	1007	INFORMATION COMMUNICATION TECHNOLOGY UNIT							
	4486	Agricultural Sector Development Programme (ASDP)							
		0	0	0	0	750,000,000		0	
Total of Subvote		0	0	0	0	750,000,000		0	
Sub Vote	1009	ENVIRONMENTAL AND SOCIAL MANAGEMENT UNIT							
	4486	Agricultural Sector Development Programme (ASDP)							
		0	0	100,000,000	0	100,000,000		0	
Total of Subvote		0	0	100,000,000	0	100,000,000		0	
Sub Vote	2001	DESIGN AND RESEARCH DIVISION							

Vote 005 National Irrigation Commission

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
4486	Agricultural Sector Development Programme (ASDP)	0	0	351,500,000	0	351,500,000	0		
Total of Subvote		0	0	351,500,000	0	351,500,000	0		
Sub Vote	2002	IRRIGATION INFRASTRUCTURE DEVELOPMENT							
4486	Agricultural Sector Development Programme (ASDP)	0	2,308,008,699	0	0	0	0		
		226,561,125	0	2,250,000,000	0	3,500,000,000	0		
4489	Ruiche Irrigation Schemes	0	0	0	0	0	11,186,000,000		
		0	0	0	0	0	314,000,000		
4496	Expanded Rice Production Project	0	0	0	9,576,000,000	0	0		
		0	5,232,894,843	0	225,180,000	0	0		
Total of Subvote		226,561,125	7,540,903,542	2,250,000,000	9,801,180,000	3,500,000,000	11,500,000,000		
Sub Vote	2004	OPERATIONS DIVISION							
4486	Agricultural Sector Development Programme (ASDP)	0	0	200,000,000	0	200,000,000	0		
4490	National irrigation Development Programme	0	0	0	0	30,000,000,000	0		
4496	Expanded Rice Production Project	0	14,194,700	0	0	0	0		
Total of Subvote		0	14,194,700	200,000,000	0	30,200,000,000	0		

Vote 005 National Irrigation Commission

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2005	COMPLIANCE AND QUALITY ASSURENCE SECTION					
4486	Agricultural Sector Development Programe (ASDP)	0	0	30,000,000	0	30,000,000	0
Total of Subvote		0	0	30,000,000	0	30,000,000	0
Total of Vote		226,561,125	7,555,098,242	3,000,000,000	9,801,180,000	35,000,000,000	11,500,000,000

VOTE 007

THE TREASURY REGISTRAR

Vote 007 The Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the The Treasury Registrar

Two billion three hundred million

(Shs.2,300,000,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1002	FINANCE AND ACCOUNTS UNIT							
	6251	Public Finance Management Reform Programme (PFMRP)							
		0	0	0	0	0	271,930,000		
Total of Subvote		0	0	0	0	0	271,930,000		
Sub Vote	1003	PLANNING UNIT							
	6251	Public Finance Management Reform Programme (PFMRP)							
		0	0	0	0	0	312,630,000		
		0	1,022,548,903	0	344,650,000	0	0		
		0	800,000	0	0	0	0		
		0	0	268,530,000	0	288,790,000	0		
Total of Subvote		0	1,023,348,903	268,530,000	344,650,000	288,790,000	312,630,000		
Sub Vote	1004	LEGAL SERVICES UNIT							
	6251	Public Finance Management Reform Programme (PFMRP)							
		0	0	0	44,925,000	0	0		
Total of Subvote		0	0	0	44,925,000	0	0		

Vote 007 The Treasury Registrar

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	1006	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT						
	6251	Public Finance Management Reform Programme (PFMRP)						
		494,991,204	0	731,470,000	0	0	0	
Total of Subvote		<u>494,991,204</u>	<u>0</u>	<u>731,470,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Sub Vote	1008	INTERNAL AUDIT UNIT						
	6251	Public Finance Management Reform Programme (PFMRP)						
		0	0	0	113,550,000	0	0	
		0	0	0	0	130,190,000	0	
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>113,550,000</u>	<u>130,190,000</u>	<u>0</u>	
Sub Vote	2001	PUBLIC INVESTMENT MANAGEMENT DIVISION						
	6251	Public Finance Management Reform Programme (PFMRP)						
		0	12,690,000	0	0	0	0	
		0	0	0	0	0	258,865,000	
		0	132,058,680	0	305,725,000	0	0	
		0	0	0	0	313,430,000	0	
Total of Subvote		<u>0</u>	<u>144,748,680</u>	<u>0</u>	<u>305,725,000</u>	<u>313,430,000</u>	<u>258,865,000</u>	
Sub Vote	3001	PRIVATIZATION AND MONITORING						
	6251	Public Finance Management Reform Programme (PFMRP)						
		0	0	0	0	180,305,000	0	
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>180,305,000</u>	<u>0</u>	

Vote 007 The Treasury Registrar

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	4001	MANAGEMENT SERVICE DIVISION					
6251	Public Finance Management Reform Programme (PFMRP)						
		0	0	0	0	0	456,575,000
		0	0	0	465,600,000	0	0
		0	0	0	25,550,000	0	0
		0	0	0	0	87,285,000	0
Total of Subvote		0	0	0	491,150,000	87,285,000	456,575,000
Total of Vote		494,991,204	1,168,097,583	1,000,000,000	1,300,000,000	1,000,000,000	1,300,000,000

VOTE 013

FINANCIAL INTELLIGENCE UNIT

Vote 013 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Financial Intelligence Unit

Four hundred million

(Shs.400,000,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		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	181,565,437	0	500,000,000	0	400,000,000		
Total of Subvote		0	181,565,437	0	500,000,000	0	400,000,000		
Total of Vote		0	181,565,437	0	500,000,000	0	400,000,000		

VOTE 014

FIRE AND RESCUE FORCE

Vote 014 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Fire and Rescue Force

Three billion five hundred million

(Shs.3,500,000,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	3001	FIRE AND RESCUE SERVICES							
	6582	Rehabilitation and Expansion of Fire Services							
		737,083,131	0	3,500,000,000	0	3,500,000,000	0		
Total of Subvote		737,083,131	0	3,500,000,000	0	3,500,000,000	0		
Total of Vote		737,083,131	0	3,500,000,000	0	3,500,000,000	0		

VOTE 016

ATTORNEY GENERAL OFFICE

Vote 016 Attorney General Office

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Attorney General Office

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

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
	6389	Construction of Office Building							
		0	0	433,200,000	0	1,000,000,000	0		
Total of Subvote		0	0	433,200,000	0	1,000,000,000	0		
Total of Vote		0	0	433,200,000	0	1,000,000,000	0		

VOTE 021

THE TREASURY

Vote 021 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the The Treasury

Nine hundred ninety-nine billion forty-seven million five hundred thirty-five thousand

(Shs.999,047,535,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1009	PUBLIC PROCUREMENT POLICY UNIT (PPU)							
	6251	Public Finance Management Reform Programme (PFMRP)							
		0	0	0	700,000,000	0	736,000,000		
Total of Subvote		0	0	0	700,000,000	0	736,000,000		
Sub Vote	2001	GOVERNMENT BUDGET DIVISION							
	6244	Strategic Revenue Generation Project							
		0	0	18,796,433,000	0	18,796,433,000	0		
	6251	Public Finance Management Reform Programme (PFMRP)							
		0	396,087,203	0	833,025,000	0	113,400,000		
		0	0	0	0	0	221,200,000		
		52,320,000	0	266,250,000	0	269,775,000	0		
	6292	Regional Support on Budget Process							
		0	0	0	0	0	163,680,000		
		0	0	0	4,500,000	0	0		
		0	0	0	84,000,000	0	0		
		0	0	0	56,500,000	0	0		
		0	0	0	0	0	61,320,000		
		0	0	500,000,000	0	500,000,000	0		

Vote 021 The Treasury

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6294	Performance Budget Support and Management						
		4,000,000,000	0	557,499,479,000	0	714,533,627,000	0
Total of Subvote		4,052,320,000	396,087,203	577,062,162,000	978,025,000	734,099,835,000	559,600,000
Sub Vote	2002	POLICY ANALYSIS DIVISION					
6206	IRDP Expansion						
		308,307,964	0	5,200,000,000	0	5,000,000,000	0
6251	Public Finance Management Reform Programme (PFMRP)						
		0	121,772,203	0	272,150,000	0	666,550,000
		0	32,177,628	0	246,500,000	0	0
		0	0	188,250,000	0	1,711,750,000	0
6255	TRA Tax Modernization Project						
		0	2,568,437,037	0	19,758,442,000	0	11,472,086,000
		6,806,888,587	0	29,500,000,000	0	15,000,000,000	0
6389	Construction of Office Building						
		0	0	700,000,000	0	0	0
6573	Tanzania Statistical Master Plan Project						
		0	0	0	0	0	1,640,484,000
		0	0	0	580,000,000	0	5,084,327,000
		0	0	0	0	0	1,374,600,000
		0	0	0	0	215,641,886,000	0
Total of Subvote		7,115,196,552	2,722,386,868	35,588,250,000	20,857,092,000	237,353,636,000	20,238,047,000
Sub Vote	4001	EXTERNAL FINANCE DIVISION					
6550	UNDP Support Programme						
		0	595,145,288	0	1,401,060,000	0	1,292,719,000

Vote 021 The Treasury

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		<u>0</u>	<u>595,145,288</u>	<u>0</u>	<u>1,401,060,000</u>	<u>0</u>	<u>1,292,719,000</u>
Sub Vote	4002	PUBLIC PRIVATE PARTNERSHIP UNIT					
	4945	PPP Facilitation Fund					
		0	0	3,297,153,000	0	3,297,153,000	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>3,297,153,000</u>	<u>0</u>	<u>3,297,153,000</u>	<u>0</u>
Sub Vote	6001	DEBT MANAGEMENT DIVISION					
	6251	Public Finance Management Reform Programme (PFMRP)					
		0	223,800,000	0	400,000,000	0	576,850,000
		84,685,000	0	248,900,000	0	262,875,000	0
Total of Subvote		<u>84,685,000</u>	<u>223,800,000</u>	<u>248,900,000</u>	<u>400,000,000</u>	<u>262,875,000</u>	<u>576,850,000</u>
Sub Vote	8001	NATIONAL PLANNING DIVISION					
	6251	Public Finance Management Reform Programme (PFMRP)					
		0	124,096,441	0	471,250,000	0	630,820,000
Total of Subvote		<u>0</u>	<u>124,096,441</u>	<u>0</u>	<u>471,250,000</u>	<u>0</u>	<u>630,820,000</u>
Total of Vote		<u>11,252,201,552</u>	<u>4,061,515,800</u>	<u>616,196,465,000</u>	<u>24,807,427,000</u>	<u>975,013,499,000</u>	<u>24,034,036,000</u>

VOTE 023

ACCOUNTANT GENERAL DEPARTMENT

Vote 023 Accountant General Department

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Accountant General Department

Three billion six hundred sixty-nine million six hundred fifty thousand

(Shs.3,669,650,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	3003	FINANCIAL MANAGEMENT							
	6251	Public Finance Management Reform Programme (PFMRP)							
		0	45,200,000	0	0	0		0	
		0	751,901,345	0	610,890,000	0	1,133,000,000		
		5,519,883	0	2,000,000,000	0	1,155,800,000	0		
Total of Subvote		5,519,883	797,101,345	2,000,000,000	610,890,000	1,155,800,000	1,133,000,000		
Sub Vote	3004	FINANCIAL OPERATIONS AND STANDARDS							
	6251	Public Finance Management Reform Programme (PFMRP)							
		0	216,910,000	0	670,310,000	0	336,350,000		
		0	0	0	0	844,200,000	0		
Total of Subvote		0	216,910,000	0	670,310,000	844,200,000	336,350,000		
Sub Vote	4001	LOCAL GOVERNMENT FINANCES							
	6251	Public Finance Management Reform Programme (PFMRP)							
		0	56,800,000	0	0	0	200,300,000		
Total of Subvote		0	56,800,000	0	0	0	200,300,000		

Vote 023 Accountant General Department

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	7001	PENSION AND GRATUITY					
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	218,800,000	0	0
Total of Subvote		0	0	0	218,800,000	0	0
Total of Vote		5,519,883	1,070,811,345	2,000,000,000	1,500,000,000	2,000,000,000	1,669,650,000

VOTE 027

REGISTRAR OF POLITICAL PARTIES

Vote 027 Registrar of Political Parties

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Registrar of Political Parties

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

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
	6389	Construction of Office Building							
		0	0	2,000,000,000	0	2,000,000,000	0		
Total of Subvote		0	0	2,000,000,000	0	2,000,000,000	0		
Total of Vote		0	0	2,000,000,000	0	2,000,000,000	0		

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,2022, for the development projects in the Ministry of Home Affairs-Police Force

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

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2001	POLICE MAIN FORCE							
	5415	Child Protection and Participation Programme							
		0	0	0	34,050,000	0	0		
Total of Subvote		0	0	0	34,050,000	0	0		
Sub Vote	2005	POLICE ZANZIBAR							
	6303	Construction of Offices and Quarters ZNZ							
		0	0	500,000,000	0	0	0		
Total of Subvote		0	0	500,000,000	0	0	0		
Sub Vote	2006	POLICE AIR WING							
	6302	Construction of Office and Quarters Tanzania							
		0	0	0	0	220,000,000	0		
Total of Subvote		0	0	0	0	220,000,000	0		
Sub Vote	2020	POLICE KAGERA							

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6302	Construction of Office and Quarters Tanzania	0	0	1,400,000,000	0	80,000,000	0
Total of Subvote		0	0	1,400,000,000	0	80,000,000	0
Sub Vote	2023	POLICE MARA					
6302	Construction of Office and Quarters Tanzania	0	0	0	0	450,000,000	0
Total of Subvote		0	0	0	0	450,000,000	0
Sub Vote	2025	POLICE MBEYA					
6302	Construction of Office and Quarters Tanzania	0	0	50,000,000	0	0	0
Total of Subvote		0	0	50,000,000	0	0	0
Sub Vote	2035	POLICE TANGA					
6302	Construction of Office and Quarters Tanzania	0	0	0	0	250,000,000	0
Total of Subvote		0	0	0	0	250,000,000	0
Sub Vote	2039	POLICE KUSINI PEMBA					
6303	Construction of Offices and Quarters ZNZ	0	0	0	0	200,000,000	0
Total of Subvote		0	0	0	0	200,000,000	0

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2040	POLICE KASKAZINI PEMBA					
6303	Construction of Offices and Quarters ZNZ	0	0	0	0	150,000,000	0
Total of Subvote		0	0	0	0	150,000,000	0
Sub Vote	2044	POLICE NJOMBE					
6302	Construction of Office and Quarters Tanzania	0	0	0	0	650,000,000	0
Total of Subvote		0	0	0	0	650,000,000	0
Sub Vote	2045	POLICE SIMIYU					
6302	Construction of Office and Quarters Tanzania	0	0	50,000,000	0	0	0
Total of Subvote		0	0	50,000,000	0	0	0
Total of Vote		0	0	2,000,000,000	34,050,000	2,000,000,000	0

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,2022, for the development projects in the Ministry of Home Affairs-Prisons Services

Seven billion eight hundred forty million

(Shs.7,840,000,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	4001	PRISON BUILDING BRIGADE							
	6305	Acquisition and Renovation of Office Buildings							
		0	0	13,500,000,000	0	0			
	6308	Rehabilitation of Central Prisons							
		0	0	840,000,000	0	840,000,000			
Total of Subvote		0	0	14,340,000,000	0	840,000,000			0
Sub Vote	4002	PRISON INDUSTRIES							
	1201	Enhancement of Prison Industries							
		269,454,027	0	250,000,000	0	1,000,000,000			0
Total of Subvote		269,454,027	0	250,000,000	0	1,000,000,000			0
Sub Vote	4003	PRISON FARMS							
	4428	Enhancement of Prison Farms							
		0	0	0	0	6,000,000,000			0
Total of Subvote		0	0	0	0	6,000,000,000			0

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2019/2020		2020/2021		2021/2022	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		<u>269,454,027</u>	<u>0</u>	<u>14,590,000,000</u>	<u>0</u>	<u>7,840,000,000</u>	<u>0</u>

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,2022, for the development projects in the President's Office and Cabinet Secretariat

One hundred seventy-one billion eight hundred fifty-eight million four hundred one thousand

(Shs.171,858,401,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING UNIT							
4291	Government Aircrafts Maintenance	0	0	1,000,000,000	0	4,000,000,000	0		
4921	Property and Formalization Program	0	0	1,500,000,000	0	1,500,000,000	0		
6109	National Expenses Management Project	0	0	54,279,000,000	0	54,279,000,000	0		
		14,939,205,756	0	0	0	0	0		
6203	Support to Prevention of Corruption Bureau	0	0	0	1,327,680,000	0	1,100,000,000		
		2,634,301,336	0	0	0	0	0		
		0	0	1,500,000,000	0	1,500,000,000	0		
6208	Strengthening Tanzania Anti Corruption Action (STACA)	0	0	0	1,307,960,000	0	1,130,000,000		
		4,831,766,292	0	0	0	0	0		
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	1,152,260,000		
		0	0	0	0	0	1,506,120,000		
		0	0	0	0	0	4,057,800,000		

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
		0	0	0	0	0	4,826,795,000	
		0	0	0	0	0	81,816,026,000	
		0	0	0	1,689,756,000	0	2,454,370,000	
		0	0	0	95,915,175,000	0	0	
		51,137,149,518	0	0	0	0	0	
		0	0	2,000,000,000	0	2,000,000,000	0	
6339	Rehabilitation of Government House							
		0	0	6,700,000,000	0	6,700,000,000	0	
		2,095,963,348	0	0	0	0	0	
6392	Uongozi Institute Project							
		0	0	0	0	0	2,836,030,000	
		3,538,961,303	0	0	0	0	0	
		0	0	1,000,000,000	0	1,000,000,000	0	
Total of Subvote		79,177,347,552	0	67,979,000,000	100,240,571,000	70,979,000,000	100,879,401,000	
Total of Vote		79,177,347,552	0	67,979,000,000	100,240,571,000	70,979,000,000	100,879,401,000	

VOTE 031

VICE PRESIDENT'S OFFICE

Vote 031 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Vice President's Office

Six billion eight hundred fifty million seven hundred eighty-eight thousand

(Shs.6,850,788,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		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							
		81,753,040	0	600,000,000	0	3,880,000,000	0		
Total of Subvote		81,753,040	0	600,000,000	0	3,880,000,000	0		
Sub Vote	5001	ENVIRONMENT							
	5301	Climate Change Adaptation Programme							
		0	67,038,918	0	275,000,000	0	0		
		0	0	0	4,289,200,000	0	1,115,400,000		
		0	176,151,637	0	43,500,000	0	0		
		0	0	0	0	0	113,000,000		
		0	0	0	37,000,000	0	0		
		0	0	400,000,000	0	300,000,000	0		
	5304	O-Zone Depleting Substance Project							
		0	0	0	21,300,000	0	0		
		0	0	0	0	0	50,000,000		
	5305	Stockholm Convention Implementation Project							
		0	124,617,560	0	624,660,000	0	200,000,000		
		0	0	0	30,000,000	0	0		

Vote 031 Vice President's Office

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	0	100,000,000	0
6571	EMA Implementation Support Programme	0	371,746,296	0	1,328,770,000	0	892,388,000
		0	0	0	0	0	200,000,000
Total of Subvote		0	739,554,411	400,000,000	6,649,430,000	400,000,000	2,570,788,000
Total of Vote		81,753,040	739,554,411	1,000,000,000	6,649,430,000	4,280,000,000	2,570,788,000

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,2022, for the development projects in the President's Office-Public Service Management and Good Governance

Seven billion six hundred fifty million

(Shs.7,650,000,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
	6284	Public Service Reform Program III							
		173,987,458	0	0	0	1,500,000,000			0
	6315	Retired State Leaders Residential Building Project							
		0	0	3,952,000,000	0	500,000,000			0
Total of Subvote		173,987,458	0	3,952,000,000	0	2,000,000,000			0
Sub Vote	2002	MANAGEMENT SERVICES DIVISION							
	6284	Public Service Reform Program III							
		0	0	0	0	132,000,000			0
Total of Subvote		0	0	0	0	132,000,000			0
Sub Vote	2005	HUMAN CAPITAL MANAGEMENT DIVISION							
	6284	Public Service Reform Program III							
		0	0	0	0	200,000,000			0
Total of Subvote		0	0	0	0	200,000,000			0

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2006	PERFORMANCE CONTRACTING					
	6284	Public Service Reform Program III					
		0	0	500,000,000	0	150,000,000	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>500,000,000</u>	<u>0</u>	<u>150,000,000</u>	<u>0</u>
Sub Vote	3001	HUMAN RESOURCES DEVELOPMENT DIVISION					
	6284	Public Service Reform Program III					
		0	0	0	0	150,000,000	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000,000</u>	<u>0</u>
Sub Vote	4002	MANAGEMENT INFORMATION SYSTEM DIVISION					
	6282	Development of a Home Grown "HCMIS"					
		0	0	853,250,000	0	330,000,000	0
	6284	Public Service Reform Program III					
		1,748,512,899	0	5,650,000,000	0	4,688,000,000	0
Total of Subvote		<u>1,748,512,899</u>	<u>0</u>	<u>6,503,250,000</u>	<u>0</u>	<u>5,018,000,000</u>	<u>0</u>
Total of Vote		<u>1,922,500,358</u>	<u>0</u>	<u>10,955,250,000</u>	<u>0</u>	<u>7,650,000,000</u>	<u>0</u>

VOTE 033

ETHICS SECRETARIAT

Vote 033 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ethics Secretariat

One billion eight hundred fifty million

(Shs.1,850,000,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
	6389	Construction of Office 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	1003	PLANNING, MONITORING AND EVALUATION UNIT							
	6210	Strengthening anti corruption Program							
		0	15,181,000	0	274,970,000	0	534,000,000		
Total of Subvote		0	15,181,000	0	274,970,000	0	534,000,000		
Sub Vote	1004	GOVERNMENT COMMUNICATION UNIT							
	6210	Strengthening anti corruption Program							
		0	9,344,000	0	31,360,000	0	60,000,000		
Total of Subvote		0	9,344,000	0	31,360,000	0	60,000,000		
Sub Vote	1007	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT							

Vote 033 Ethics Secretariat

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6210	Strengthening anti corruption Program	0	124,877,559	0	213,430,000	0	0
Total of Subvote		0	124,877,559	0	213,430,000	0	0
Sub Vote	2001	PUBLIC LEADERS ETHICS ENFORCEMENT DIVISION					
6210	Strengthening anti corruption Program	0	786,600	0	0	0	59,620,000
Total of Subvote		0	786,600	0	0	0	59,620,000
Sub Vote	2002	PUBLIC LEADERS ETHICS PROMOTION DIVISION					
6210	Strengthening anti corruption Program	0	58,081,266	0	71,380,000	0	21,100,000
Total of Subvote		0	58,081,266	0	71,380,000	0	21,100,000
Sub Vote	2004	ZONAL OFFICE- NORTHERN ZONE					
6210	Strengthening anti corruption Program	0	45,806,500	0	39,170,833	0	14,145,000
Total of Subvote		0	45,806,500	0	39,170,833	0	14,145,000
Sub Vote	2005	ZONAL OFFICE- SOUTHERN ZONE					
6210	Strengthening anti corruption Program	0	0	0	6,828,182	0	25,241,000
Total of Subvote		0	0	0	6,828,182	0	25,241,000

Vote 033 Ethics Secretariat

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	2006	ZONAL OFFICE- CENTRAL ZONE						
	6210	Strengthening anti corruption Program						
		0	0	0	20,361,515	0	25,241,000	
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>20,361,515</u>	<u>0</u>	<u>25,241,000</u>	
Sub Vote	2007	ZONAL OFFICE- EASTERN ZONE						
	6210	Strengthening anti corruption Program						
		0	0	0	27,189,697	0	25,241,000	
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>27,189,697</u>	<u>0</u>	<u>25,241,000</u>	
Sub Vote	2008	ZONAL OFFICE- SOUTHERN HIGHLANDS						
	6210	Strengthening anti corruption Program						
		0	0	0	73,311,742	0	25,241,000	
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>73,311,742</u>	<u>0</u>	<u>25,241,000</u>	
Sub Vote	2009	ZONAL OFFICE- LAKE ZONE						
	6210	Strengthening anti corruption Program						
		0	46,230,300	0	45,999,015	0	12,050,000	
Total of Subvote		<u>0</u>	<u>46,230,300</u>	<u>0</u>	<u>45,999,015</u>	<u>0</u>	<u>12,050,000</u>	
Sub Vote	2010	ZONAL OFFICE- WESTERN ZONE						
	6210	Strengthening anti corruption Program						
		0	48,819,500	0	45,999,015	0	16,140,000	

Vote 033 Ethics Secretariat

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		<u>0</u>	<u>48,819,500</u>	<u>0</u>	<u>45,999,015</u>	<u>0</u>	<u>16,140,000</u>
Sub Vote	2011 ZONAL OFFICE-DAR ES SALAAM						
6210	Strengthening anti corruption Program	0	0	0	0	0	31,981,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>31,981,000</u>
Total of Vote		<u>0</u>	<u>349,126,725</u>	<u>1,000,000,000</u>	<u>850,000,000</u>	<u>1,000,000,000</u>	<u>850,000,000</u>

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,2022, for the development projects in the Ministry Of Foreign Affairs and East Africa Cooperation

Thirteen billion five hundred million

(Shs.13,500,000,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1004	POLICY AND PLANNING UNIT							
6318	Rehabilitation of Office Building	487,905,996	0	2,378,000,000	0	1,000,000,000			0
6391	Acquisition,Expansion and Rehabilitation of Mission	142,500,000	0	17,622,000,000	0	12,500,000,000			0
Total of Subvote		630,405,996	0	20,000,000,000	0	13,500,000,000			0
Total of Vote		630,405,996	0	20,000,000,000	0	13,500,000,000			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,2022, for the development projects in the The National Prosecutions Services

Three billion nine hundred ninety-three million six hundred sixteen thousand

(Shs.3,993,616,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT							
	6389	Construction of Office Building							
		0	0	3,000,000,000	0	3,000,000,000	0		
Total of Subvote		0	0	3,000,000,000	0	3,000,000,000	0		
Sub Vote	2002	CIVILANIZATION AND PROSECUTIONS							
	5501	Strengthening Access to Justice and Human Rights							
		0	0	0	0	0	373,616,000		
	6517	UNICEF Support to Multi-sectoral							
		0	0	0	0	0	20,000,000		
Total of Subvote		0	0	0	0	0	393,616,000		
Sub Vote	3001	FRAUD, MONEY LAUNDERING AND CORRUPTION OFFENCE							
	5502	Building Sustainable Anti-Corruption Action in TZ							
		0	0	0	520,000,000	0	600,000,000		
Total of Subvote		0	0	0	520,000,000	0	600,000,000		

Vote 035 The National Prosecutions Services

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		<u>0</u>	<u>0</u>	<u>3,000,000,000</u>	<u>520,000,000</u>	<u>3,000,000,000</u>	<u>993,616,000</u>

VOTE 036

RAS KATAVI

Vote 036 RAS Katavi

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Katavi

Forty-seven billion one hundred ninety-five million eight hundred forty-four thousand

(Shs.47,195,844,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6339	Rehabilitation of Government House	0	0	130,000,000	0	0	0	0	
6384	Construction of Government Quarters	0	0	1,012,000,000	0	1,020,000,000	0	0	
6389	Construction of Office Building	0	0	1,183,000,000	0	1,863,400,000	0	0	
6532	Community Support Programme	34,818,500	0	35,000,000	0	40,000,000	0	0	
Total of Subvote		34,818,500	0	2,360,000,000	0	2,923,400,000	0	0	
Sub Vote	2001	PLANNING AND COORDINATION							
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	0	27,852,000	
6251	Public Finance Management Reform Programme (PFMRP)	0	48,244,252	0	9,400,000	0	0	0	
		0	111,832,394	0	195,908,000	0	0	0	

Vote 036 RAS Katavi

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6532	Community Support Programme	0	0	40,000,000	0	76,600,000	0
Total of Subvote		0	160,076,646	40,000,000	205,308,000	76,600,000	27,852,000
Sub Vote	2006	EDUCATION SECTOR					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	47,806,000	0	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	8,000,000
		0	0	0	0	0	2,000,000
4317	National Examination Management	0	0	0	0	183,656,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
Total of Subvote		0	0	0	47,806,000	183,656,000	63,000,000
Sub Vote	3001	REGIONAL HOSPITAL					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,200,000	0	0
		0	0	0	43,800,000	0	0
5421	Health Sector Basket Fund	0	127,258,886	0	127,158,000	0	130,438,000
		0	3,280,000	0	3,280,000	0	0
5432	Strengthening of Immunization Services	0	0	0	0	0	3,372,000

Vote 036 RAS Katavi

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5433	Support Nutrition for Improving Health	0	0	0	25,811,000	0	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	7,260,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	13,000,000
5480	Malaria Grant	0	0	0	6,244,000	0	0
		0	0	0	0	0	11,500,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	88,714,000
5498	Support to TB/Leprosy Control Programme	0	0	0	56,821,000	0	173,935,000
Total of Subvote		0	130,538,886	0	264,314,000	0	428,219,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	2,039,200,000	0	1,200,000,000
		0	0	0	37,000,000	0	0
4312	Education Program for Results - EP4R	0	0	0	0	0	1,732,907,500
4313	Primary Education Development Programme	225,000,000	0	625,095,000	0	699,220,000	0
4317	National Examination Management	0	0	0	0	1,012,370,500	0
4321	Primary Education Development Programme - LANES						

Vote 036 RAS Katavi

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
		0	0	0	0	0	129,020,000		
4322	Free Primary Education Programme	1,676,759,254	0	1,885,416,000	0	2,194,278,000	0		
Total of Subvote		1,901,759,254	0	2,510,511,000	2,076,200,000	3,905,868,500	3,061,927,500		

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	2,000,000,000	0	1,732,907,500		
4317	National Examination Management	0	0	0	0	728,592,500	0		
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	6,396,000,000		
		0	0	960,000,000	0	0	0		
4393	Free Secondary Education Programme	1,759,572,653	0	2,145,847,500	0	3,364,680,000	0		
Total of Subvote		1,759,572,653	0	3,105,847,500	2,000,000,000	4,093,272,500	8,128,907,500		

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital	1,769,246,654	0	4,000,000,000	0	3,700,000,000	0		
5418	Strengthening Primary Health Care Results	0	0	0	1,271,394,000	0	0		
5421	Health Sector Basket Fund	0	144,192,855	0	2,015,219,000	0	2,020,811,000		
		0	691,179,617	0	0	0	0		
		0	1,156,783,064	0	0	0	0		

Vote 036 RAS Katavi

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	343,498,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	1,658,918,000
Total of Subvote		1,769,246,654	1,992,155,536	4,000,000,000	3,286,613,000	3,700,000,000	4,023,227,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	24,000,000
5432	Strengthening of Immunization Services	0	0	0	0	0	15,277,000
5433	Support Nutrition for Improving Health	0	0	0	51,623,000	0	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	77,745,000
5480	Malaria Grant	0	0	0	7,990,000	0	0
		0	0	0	0	5,598,000	0
5498	Support to TB/Leprosy Control Programme	0	0	0	37,625,000	0	90,786,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	17,000,000	0	105,540,000
Total of Subvote		0	0	0	114,238,000	5,598,000	313,348,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Vote 036 RAS Katavi

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5429	Primary Health Development Programme	400,000,000	0	0	0	0	0
5486	Health Sector Development Program	0	0	0	0	1,600,000,000	0
Total of Subvote		400,000,000	0	0	0	1,600,000,000	0
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES					
5429	Primary Health Development Programme	0	0	600,000,000	0	750,000,000	0
6220	Support to Tanzania Social Action Fund	0	0	150,000,000	0	0	0
Total of Subvote		0	0	750,000,000	0	750,000,000	0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
6220	Support to Tanzania Social Action Fund	0	0	0	2,589,123,000	0	6,309,556,000
Total of Subvote		0	0	0	2,589,123,000	0	6,309,556,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
4946	LGA Own Source Project	2,792,732,000	0	0	0	0	0
6209	Constituency Development Fund	242,702,000	0	242,699,000	0	242,699,000	0
Total of Subvote		3,035,434,000	0	242,699,000	0	242,699,000	0

Vote 036 RAS Katavi

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
4946	LGA Own Source Project	0	0	3,021,366,000	0	3,858,713,000	0
6401	District Council Projects	2,269,361,429	0	3,300,000,000	0	3,500,000,000	0
Total of Subvote		2,269,361,429	0	6,321,366,000	0	7,358,713,000	0
Total of Vote		11,170,192,490	2,282,771,068	19,330,423,500	10,583,602,000	24,839,807,000	22,356,037,000

VOTE 037

PRIME MINISTER'S OFFICE

Vote 037 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Prime Minister's Office

Seven billion five hundred twenty-one million three hundred forty-four thousand

(Shs.7,521,344,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
	6351	Construction of PMO Building							
		0	0	2,368,000,000	0	1,500,000,000	0		
Total of Subvote		0	0	2,368,000,000	0	1,500,000,000	0		
Sub Vote	5001	COORDINATION OF GOVERNMENT BUSINESS							
	4429	Agricultural and Fisheries Development Programme							
		0	0	0	24,696,000,000	0	3,521,344,000		
	4494	Market Infrastructure, Value addition and Rural Financing (MIVARF)							
		0	32,199,680,883	0	0	0	0		
	5433	Support Nutrition for Improving Health							
		0	0	0	150,000,000	0	0		
Total of Subvote		0	32,199,680,883	0	24,846,000,000	0	3,521,344,000		
Sub Vote	7001	GOVERNMENT PRINTER							
	4937	Governments Press Development Programme							

Vote 037 Prime Minister's Office

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	0	2,500,000,000	0
Total of Subvote		0	0	0	0	2,500,000,000	0
Total of Vote		0	32,199,680,883	2,368,000,000	24,846,000,000	4,000,000,000	3,521,344,000

VOTE 038

DEFENCE

Vote 038 Defence

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Defence

Thirty-two billion five hundred seventy-eight million four hundred twenty-four thousand

(Shs.32,578,424,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	NATIONAL DEFENCE HEADQUARTER (NDHQ)							
	0000	NA							
		2,515,468,293	0	0	0	0	0		
	6103	Defence Scheme							
		0	0	8,421,576,498	0	32,578,424,000	0		
	6327	Construction and Rehabilitation of GOVT Buildings							
		0	0	1,578,423,502	0	0	0		
Total of Subvote		2,515,468,293	0	10,000,000,000	0	32,578,424,000	0		
Total of Vote		2,515,468,293	0	10,000,000,000	0	32,578,424,000	0		

VOTE 039

NATIONAL SERVICE

Vote 039 National Service

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the National Service

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

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	THE NATIONAL SERVICE FORCE							
	6327	Construction and Rehabilitation of GOVT Buildings							
		0	0	4,000,000,000	0	4,000,000,000	0		
Total of Subvote		0	0	4,000,000,000	0	4,000,000,000	0		
Total of Vote		0	0	4,000,000,000	0	4,000,000,000	0		

VOTE 040

THE JUDICIARY FUND

Vote 040 The Judiciary Fund

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the The Judiciary Fund

Forty billion one hundred ninety million

(Shs.40,190,000,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT							
	0000	NA							
		0	1,266,643,026	0	0	0		0	
Total of Subvote		0	1,266,643,026	0	0	0		0	
Sub Vote	1003	PLANNING AND MONITORING DIVISION							
	0000	NA							
		0	237,586,674	0	0	0		0	
	6210	Strengthening anti corruption Program							
		0	0	0	800,000,000	0		700,000,000	
	6296	Child Justice Programme							
		0	0	0	75,000,000	0		390,000,000	
	6310	Construction and Rehabilitation of District Court Building							
		3,457,308,965	0	4,600,000,000	0	4,700,000,000		0	
	6311	Expansion of IJA Building							
		223,653,769	0	1,500,000,000	0	800,000,000		0	
	6312	Construction and Rehabilitation of Primary Court Building							

Vote 040 The Judiciary Fund

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
		2,454,251,674	0	2,100,000,000	0	4,100,000,000	0		
6314	Construction and Rehabilitation of High Court Building								
		1,592,871,861	0	1,800,000,000	0	5,900,000,000	0		
6327	Construction and Rehabilitation of GOVT Buildings								
		1,303,438,834	0	5,000,000,000	0	3,600,000,000	0		
6389	Construction of Office Building								
		0	0	24,000,000,000	0	20,000,000,000	0		
Total of Subvote		<u>9,031,525,104</u>	<u>237,586,674</u>	<u>39,000,000,000</u>	<u>875,000,000</u>	<u>39,100,000,000</u>	<u>1,090,000,000</u>		
Sub Vote 1005	INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT								
0000	NA								
		0	1,960,960,836	0	0	0	0		
Total of Subvote		<u>0</u>	<u>1,960,960,836</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
Sub Vote 1008	ESTATES MANAGEMENT UNIT								
0000	NA								
		0	13,365,722,511	0	0	0	0		
6215	Citizen - Centric Judicial Modernization Project								
		0	59,924,440	0	0	0	0		
Total of Subvote		<u>0</u>	<u>13,425,646,951</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
Sub Vote 2001	HIGH COURT MAIN REGISTRY								
0000	NA								
		0	341,168,143	0	0	0	0		

Vote 040 The Judiciary Fund

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		<u>0</u>	<u>341,168,143</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sub Vote	2010 JUDICIARY DELIVERY UNIT						
6215	Citizen - Centric Judicial Modernization Project	0	0	0	30,000,000,000	0	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000,000,000</u>	<u>0</u>	<u>0</u>
Sub Vote	2302 CASE MANAGEMENT DIVISION						
0000	NA	0	3,550,762,658	0	0	0	0
Total of Subvote		<u>0</u>	<u>3,550,762,658</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sub Vote	2303 COMPLAINTS MANAGEMENT AND INSPECTORATE						
0000	NA	0	307,988,720	0	0	0	0
Total of Subvote		<u>0</u>	<u>307,988,720</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sub Vote	2327 JUDICIARY DELIVERY UNIT						
0000	NA	0	859,301,343	0	0	0	0
6215	Citizen - Centric Judicial Modernization Project	0	6,368,220	0	0	0	0
Total of Subvote		<u>0</u>	<u>865,669,563</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Vote 040 The Judiciary Fund

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		<u>9,031,525,104</u>	<u>21,956,426,571</u>	<u>39,000,000,000</u>	<u>30,875,000,000</u>	<u>39,100,000,000</u>	<u>1,090,000,000</u>

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,2022, for the development projects in the Ministry of Constitutional and Legal Affairs

Seven billion three hundred fifty-eight million five hundred ninety-eight thousand

(Shs.7,358,598,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		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	12,310,000	0	2,835,212,000	0	507,748,000		
5502	Building Sustainable Anti-Corruption Action in TZ	0	0	0	778,050,000	0	630,000,000		
		0	0	0	71,500,000	0	0		
6201	e-Justice	0	0	1,000,000,000	0	1,000,000,000	0		
6207	IMPACT	0	0	0	1,276,218,000	0	1,470,850,000		
6517	UNICEF Support to Multi-sectoral	0	35,020,000	0	2,605,338,000	0	250,000,000		
		0	0	0	0	0	3,500,000,000		
Total of Subvote		0	47,330,000	1,000,000,000	7,566,318,000	1,000,000,000	6,358,598,000		
Total of Vote		0	47,330,000	1,000,000,000	7,566,318,000	1,000,000,000	6,358,598,000		

VOTE 042

THE NATIONAL ASSEMBLY FUND

Vote 042 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the The National Assembly Fund

Six billion nine hundred ninety-seven million four hundred seventy-one thousand

(Shs.6,997,471,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIV							
	6318	Rehabilitation of Office Building							
		370,460,909	0	2,400,000,000	0	2,970,000,000		0	
	6360	Parliamentary Infrastructure Project							
		350,000,000	0	200,000,000	0	750,000,000		0	
Total of Subvote		720,460,909	0	2,600,000,000	0	3,720,000,000		0	
Sub Vote	1003	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT							
	6318	Rehabilitation of Office Building							
		135,796,570	0	0	0	0		0	
		281,947,244	0	0	0	0		0	
Total of Subvote		417,743,814	0	0	0	0		0	
Sub Vote	2001	BUDGET DIVISION							
	6216	Legislative Support Project II							
		0	1,729,016,213	0	2,568,610,000	0	1,237,471,000		

Vote 042 The National Assembly Fund

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	650,000,000	0	760,000,000
		0	620,625,891	0	0	0	0
Total of Subvote		0	2,349,642,105	0	3,218,610,000	0	1,997,471,000
Sub Vote 3004	PRIVATE OFFICE OF THE CLERK						
6360	Parliamentary Infrastructure Project	2,446,949,352	0	2,400,000,000	0	1,280,000,000	0
Total of Subvote		2,446,949,352	0	2,400,000,000	0	1,280,000,000	0
Total of Vote		3,585,154,075	2,349,642,105	5,000,000,000	3,218,610,000	5,000,000,000	1,997,471,000

VOTE 043

MINISTRY OF AGRICULTURE

Vote 043 Ministry of Agriculture

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Agriculture

One hundred sixty-four billion seven hundred forty-eight million

(Shs.164,748,000,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT							
	4486	Agricultural Sector Development Programme (ASDP)							
		0	0	1,200,000,000	0	2,019,500,000	0		
Total of Subvote		0	0	1,200,000,000	0	2,019,500,000	0		
Sub Vote	1003	POLICY AND PLANNING UNIT							
	4429	Agricultural and Fisheries Development Programme							
		0	0	0	0	0	8,998,000,000		
	4486	Agricultural Sector Development Programme (ASDP)							
		800,000,000	0	506,500,000	0	0	0		
	4493	Southern Agricultural Corridor of Tanzania (SAGCOT)							
		550,000,000	0	2,000,000,000	0	2,000,000,000	0		
	4496	Expanded Rice Production Project							
		0	0	0	1,780,000	0	0		
		0	711,077,145	0	1,260,348,000	0	0		
Total of Subvote		1,350,000,000	711,077,145	2,506,500,000	1,262,128,000	2,000,000,000	8,998,000,000		

Vote 043 Ministry of Agriculture

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	1004	AGRICULTURE TRAINING INSTITUTE					
	4486	Agricultural Sector Development Programme (ASDP)					
		4,974,021,198	0	24,293,500,000	0	34,995,500,000	0
Total of Subvote		<u>4,974,021,198</u>	<u>0</u>	<u>24,293,500,000</u>	<u>0</u>	<u>34,995,500,000</u>	<u>0</u>
Sub Vote	1009	MANAGEMENT INFORMATION SYSTEMS UNIT					
	4486	Agricultural Sector Development Programme (ASDP)					
		0	0	240,000,000	0	150,000,000	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>240,000,000</u>	<u>0</u>	<u>150,000,000</u>	<u>0</u>
Sub Vote	2001	CROP DEVELOPMENT					
	4486	Agricultural Sector Development Programme (ASDP)					
		7,772,704,202	0	31,625,202,000	0	22,900,000,000	0
	4496	Expanded Rice Production Project					
		0	606,778,098	0	1,349,344,000	0	0
Total of Subvote		<u>7,772,704,202</u>	<u>606,778,098</u>	<u>31,625,202,000</u>	<u>1,349,344,000</u>	<u>22,900,000,000</u>	<u>0</u>
Sub Vote	2002	AGRICULTURAL MECHANIZATION					
	4486	Agricultural Sector Development Programme (ASDP)					
		0	0	1,000,000,000	0	800,000,000	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>1,000,000,000</u>	<u>0</u>	<u>800,000,000</u>	<u>0</u>
Sub Vote	2003	AGRICULTURE LAND USE PLANNING AND MANAGEMENT					

Vote 043 Ministry of Agriculture

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
4486	Agricultural Sector Development Programe (ASDP)	0	0	1,000,000,000	0	800,000,000	0	
Total of Subvote		0	0	1,000,000,000	0	800,000,000	0	
Sub Vote	5001 NATIONAL FOOD SECURITY							
0000	NA	0	0	0	600,000	0	0	
4486	Agricultural Sector Development Programe (ASDP)	8,000,000,000	0	18,414,798,000	0	16,615,000,000	0	
4496	Expanded Rice Production Project	0	0	0	2,900,000	0	0	
		0	1,301,682,548	0	1,803,053,000	0	0	
4497	Storage Capacity Expansion Project	0	0	0	19,433,819,000	0	41,670,000,000	
		1,244,804,177	0	1,400,000,000	0	1,400,000,000	0	
4499	Tanzania Initiative for Preventing Aflatoxin Conta	0	1,266,912,459	0	19,755,332,481	0	30,685,918,319	
		0	0	0	0	0	93,491,681	
		0	0	0	11,463,615,719	0	1,120,590,000	
		0	0	0	22,351,800	0	0	
		0	0	500,000,000	0	500,000,000	0	
Total of Subvote		9,244,804,177	2,568,595,008	20,314,798,000	52,481,672,000	18,515,000,000	73,570,000,000	
Total of Vote		23,341,529,577	3,886,450,251	82,180,000,000	55,093,144,000	82,180,000,000	82,568,000,000	

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,2022, for the development projects in the Ministry of Industry, Trade and Investment

**Fifty-three billion eighty-seven million eight hundred eighty-six thousand
(Shs.53,087,886,000)**

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		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	5,000,000,000	0	100,000,000		0	
6260	Institutional Support	0	0	310,000,000	0	1,350,000,000		0	
Total of Subvote		0	0	5,310,000,000	0	1,450,000,000		0	
Sub Vote	1003	POLICY AND PLANNING UNIT							
1214	Integrated Industrial Development Programme	0	0	1,830,000,000	0	4,499,472,137		0	
4486	Agricultural Sector Development Programme (ASDP)	0	0	3,500,000,000	0	5,300,000,000		0	
4948	Strengthening Manufacturing Enterprises through Quality and Productivity Improvement-KAIZEN	0	0	50,000,000	0	200,000,000		0	
6260	Institutional Support	0	0	0	0	0		400,000,000	
		0	0	0	500,000,000	0		0	

Vote 044 Ministry of Industry, Trade and Investment

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	1,540,000,000	0	21,700,000,000	0
Total of Subvote		0	0	6,920,000,000	500,000,000	31,699,472,137	400,000,000
Sub Vote	2001	INDUSTRY					
1122	Lake Natron	0	0	50,000,000	0	24,000,000	0
1210	Revival of General Tyre & Rubber Plantation	0	0	100,000,000	0	10,000,000	0
3161	Liganga Vanadium Titanium	0	0	120,000,000	0	25,000,000	0
3171	Mchuchuma Coal to Electricity Project	0	0	110,000,000	0	25,000,000	0
4920	Tanzania Mini Tiger Plan 2020	0	0	5,000,000,000	0	7,199,623,394	0
4933	Export Processing Zone Development	0	0	2,200,000,000	0	1,100,376,606	0
6260	Institutional Support	0	0	4,580,000,000	0	8,054,413,863	0
Total of Subvote		0	0	12,160,000,000	0	16,438,413,863	0
Sub Vote	2002	SMALL AND MEDIUM ENTERPRISES DIVISION					
6260	Institutional Support	0	0	4,797,886,000	0	3,100,000,000	0
Total of Subvote		0	0	4,797,886,000	0	3,100,000,000	0

Vote 044 Ministry of Industry, Trade and Investment

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		<u>0</u>	<u>0</u>	<u>29,187,886,000</u>	<u>500,000,000</u>	<u>52,687,886,000</u>	<u>400,000,000</u>

VOTE 045

NATIONAL AUDIT OFFICE

Vote 045 National Audit Office

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the National Audit Office

Eleven billion nine hundred fourteen million nine hundred two thousand

(Shs.11,914,902,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION							
	6327	Construction and Rehabilitation of GOVT Buildings							
		1,106,848,677	0	5,422,350,000	0	8,250,000,000	0		
Total of Subvote		1,106,848,677	0	5,422,350,000	0	8,250,000,000	0		
Sub Vote	1010	PLANNING, MONITORING AND EVALUATION DIVISION							
	6210	Strengthening anti corruption Program							
		0	0	0	850,000,000	0	650,860,000		
		0	0	0	0	450,200,000	0		
	6233	Institutional Support to OCAG							
		0	0	0	2,617,940,000	0	807,052,000		
		0	0	0	0	123,034,000	0		
	6251	Public Finance Management Reform Programme (PFMRP)							
		0	1,198,100,000	0	1,500,000,000	0	1,256,990,000		
		166,100,000	0	777,650,000	0	376,766,000	0		
	6327	Construction and Rehabilitation of GOVT Buildings							
		0	0	500,000,000	0	0	0		

Vote 045 National Audit Office

Item	Description	2019/2020		2020/2021		2021/2022	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		<u>166,100,000</u>	<u>1,198,100,000</u>	<u>1,277,650,000</u>	<u>4,967,940,000</u>	<u>950,000,000</u>	<u>2,714,902,000</u>
Total of Vote		<u><u>1,272,948,677</u></u>	<u><u>1,198,100,000</u></u>	<u><u>6,700,000,000</u></u>	<u><u>4,967,940,000</u></u>	<u><u>9,200,000,000</u></u>	<u><u>2,714,902,000</u></u>

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,2022, for the development projects in the Ministry of Education, Science and Technology

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

(Shs.903,939,923,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
	4312	Education Program for Results - EP4R							
		0	34,250,000,000	0	0	0	1,000,000,000		
	6324	Construction of Regional Library							
		0	0	500,000,000	0	10,500,000,000	0		
Total of Subvote		0	34,250,000,000	500,000,000	0	10,500,000,000	1,000,000,000		

Sub Vote 1003 POLICY AND PLANNING DEPARTMENT

4312	Education Program for Results - EP4R	0	0	0	7,670,200,000	0	1,300,000,000		
		0	59,952,446,706	0	0	0	0		
		0	300,000,000	0	1,500,000,000	0	5,150,000,000		
4391	Colleges and Institutions Food Ration	18,911,993,886	0	22,415,000,000	0	25,020,754,800	0		
4394	Block Teaching Practices & Industrial P-Training	2,443,738,740	0	11,300,000,000	0	12,803,740,000	0		
4397	Support Vocational Education & Training								

Vote 046 Ministry of Education, Science and Technology

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		47,134,228,883	0	0	0	0	0
Total of Subvote		68,489,961,509	60,252,446,706	33,715,000,000	9,170,200,000	37,824,494,800	6,450,000,000

Sub Vote 2001 BASIC EDUCATION DEVELOPMENT OFFICE

3280	Rural Water Supply and Sanitation Programme	0	0	0	113,485,000	0	113,485,000
		0	0	0	201,700,000	0	201,700,000
		0	16,925,895,713	0	640,625,000	0	662,035,000
4305	UNICEF Support Programme	0	0	0	1,065,573,032	0	1,217,977,676
4306	Agency for Development of Education	0	0	1,000,000,000	0	500,000,000	0
4312	Education Program for Results - EP4R	0	950,000,000	0	0	0	0
		0	0	0	0	0	2,711,780,000
4317	National Examination Management	0	0	0	0	51,424,923,000	0
4320	Strengthening Tanzania Institute of Education	5,568,569,225	0	10,000,000,000	0	10,000,000,000	0
4321	Primary Education Development Programme - LANES	0	11,772,570,105	0	40,000,000,000	0	43,390,916,087
4371	Rehabilitation of Schools and Colleges	0	0	500,000,000	0	500,000,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	19,126,298,518	0	13,555,745,000
		0	0	0	0	0	130,200,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		5,568,569,225	29,648,465,818	11,500,000,000	61,147,681,550	62,424,923,000	61,983,838,763
Sub Vote	2002	SCHOOL QUALITY ASSURANCE					
4312	Education Program for Results - EP4R	0	12,799,080,178	0	0	0	0
		0	0	0	2,500,000,000	0	8,600,000,000
6235	Strengthening Inspectorate	0	0	1,000,000,000	0	1,000,000,000	0
Total of Subvote		0	12,799,080,178	1,000,000,000	2,500,000,000	1,000,000,000	8,600,000,000
Sub Vote	5001	TEACHER EDUCATION					
4312	Education Program for Results - EP4R	0	2,500,000,000	0	0	0	0
		0	0	0	0	0	3,000,000,000
4323	Teachers Education Support Programme (TESP)	0	11,999,094,667	0	28,437,083,000	0	15,387,500,120
		0	1,776,737,000	0	0	0	0
		0	267,433,750	0	0	0	0
4371	Rehabilitation of Schools and Colleges	0	0	0	5,500,093,020	0	1,708,168,620
		0	0	0	0	0	260,000,000
		0	0	1,000,000,000	0	846,451,380	0
Total of Subvote		0	16,543,265,417	1,000,000,000	33,937,176,020	846,451,380	20,355,668,740
Sub Vote	7001	HIGHER EDUCATION					
2228	Support on Research and Development						

Vote 046 Ministry of Education, Science and Technology

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
		0	0	0	1,340,000,000	0	1,126,576,800		
		0	0	0	616,753,934	0	0		
4304	University of Dodoma Project	0	0	2,000,000,000	0	1,000,000,000	0		
4314	Mkwawa University College of Education Project	0	0	1,500,000,000	0	1,000,000,000	0		
4315	Higher Edu. for Economic Transfonnation Project	0	0	0	21,500,000,000	0	40,683,148,005		
		0	0	0	0	0	4,704,000		
4340	Higher Education Students Loans	446,344,455,784	0	464,000,000,000	0	500,000,000,000	0		
4341	Construction of Mwl J.K. Nyerere Unvers	0	0	0	11,000,000,000	0	0		
		15,660,000	0	1,000,000,000	0	1,000,000,000	0		
4385	DSM University College of Education	687,632,338	0	1,000,000,000	0	1,000,000,000	0		
4386	School of Economics - UDSM	0	0	1,000,000,000	0	1,000,000,000	0		
4392	Education and Skills for Productive Job - ESPJ	0	37,940,036,255	0	54,586,191,877	0	22,623,342,888		
6350	Rehabilitation and Expansion project-UDSM	3,300,000,000	0	1,500,000,000	0	1,000,000,000	0		
6353	Mzumbe University Construction	431,052,143	0	500,000,000	0	1,000,000,000	0		
6354	Rehabilitation and Expansion- ARDHI	0	0	1,000,000,000	0	1,000,000,000	0		
6361	Rehabilitation and Expansion Project-SUA								

Vote 046 Ministry of Education, Science and Technology

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	1,500,000,000	0	1,000,000,000	0
6364	Construction of Mloganzila Academic Medical Centre	0	0	0	5,349,747,000	0	3,849,738,000
		1,000,000,000	0	1,500,000,000	0	750,000,000	0
6365	Rehabilitation and Expansion -MoCU	0	0	1,500,000,000	0	1,000,000,000	0
6390	Tanzania Education Authority	14,000,000,000	0	12,000,000,000	0	12,000,000,000	0
Total of Subvote		465,778,800,265	37,940,036,255	490,000,000,000	94,392,692,811	522,750,000,000	68,287,509,693

Sub Vote 7002 TECHNICAL AND VOCATIONAL TRAINING DIVISION

4309	EASTRIP	0	0	0	40,066,471,042	0	25,322,982,804
4381	Mwalimu Nyerere Memorial Academy	0	0	1,000,000,000	0	1,000,000,000	0
4397	Support Vocational Education & Training	0	0	0	5,448,566,667	0	0
		0	0	0	2,439,035,910	0	0
		0	0	54,000,000,000	0	54,000,000,000	0
6229	Rehabilitation of Folk Development Colleges(FDCs)	2,055,678,436	0	1,500,000,000	0	1,000,000,000	0
6363	Rehabilitation of Arusha Technical College	0	0	1,500,000,000	0	1,000,000,000	0
Total of Subvote		2,055,678,436	0	58,000,000,000	47,954,073,619	57,000,000,000	25,322,982,804

Sub Vote 8001 SCIENCE, TECHNOLOGY AND INNOVATION

Vote 046 Ministry of Education, Science and Technology

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
4296	Tanzania Innovation System (TANZIS)	0	0	500,000,000	0	1,000,000,000	0	
4358	Nelson Mandela Project	0	0	1,500,000,000	0	1,044,053,820	0	
4384	DIT Teaching and Learning Materials	0	0	0	0	0	5,000,000,000	
		0	0	500,000,000	0	1,000,000,000	0	
6333	Mbeya University of Science and Technology - MUST	723,080,970	0	3,000,000,000	0	6,000,000,000	0	
6345	Research and Development Fund(COSTEC)	0	0	0	1,697,400,000	0	0	
		0	0	0	0	0	300,000,000	
		0	0	3,500,000,000	0	3,500,000,000	0	
6352	Tanzania Atomic Energy Commission-Laboratory	77,020,328	0	2,000,000,000	0	1,750,000,000	0	
Total of Subvote		800,101,299	0	11,000,000,000	1,697,400,000	14,294,053,820	5,300,000,000	
Total of Vote		542,693,110,734	191,433,294,373	606,715,000,000	250,799,224,000	706,639,923,000	197,300,000,000	

VOTE 047

RAS SIMIYU

Vote 047 RAS Simiyu

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Simiyu

Seventy-two billion two hundred fifty million four hundred ten thousand

(Shs.72,250,410,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
	6532	Community Support Programme							
		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							
	4305	UNICEF Support Programme							
		0	0	0	10,000,000	0	10,000,000		
	6220	Support to Tanzania Social Action Fund							
		0	0	0	0	0	129,340,000		
	6531	Project Monitoring and Evaluation							
		0	0	550,000,000	0	550,000,000	0		
Total of Subvote		0	0	550,000,000	10,000,000	550,000,000	139,340,000		
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							
	4486	Agricultural Sector Development Programme (ASDP)							

Vote 047 RAS Simiyu

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
		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	2003	INFRASTRUCTURE SECTOR							
6337	Construction of DC s Office	425,889,251	0	0	0	0	0		
6384	Construction of Government Quarters	0	0	350,000,000	0	200,000,000	0		
6389	Construction of Office Building	257,772,835	0	4,248,000,000	0	2,205,000,000	0		
Total of Subvote		683,662,086	0	4,598,000,000	0	2,405,000,000	0		
Sub Vote	2004	SOCIAL SECTOR							
5418	Strengthening Primary Health Care Results	0	103,814,296	0	376,232,000	0	0		
5421	Health Sector Basket Fund	0	16,878,000	0	0	0	0		
		0	135,586,026	0	153,590,000	0	153,590,000		
5433	Support Nutrition for Improving Health	0	0	0	44,037,000	0	0		
5435	Ariel Glaser Pediatric AIDS Healthcare - AGPAHI	0	0	0	603,250,000	0	0		
5480	Malaria Grant								

Vote 047 RAS Simiyu

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	0	0	13,800,000
		0	0	0	7,493,000	0	0
5486	Health Sector Development Program	0	0	0	0	0	6,800,000
		0	0	0	0	0	91,640,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	88,714,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	142,778,000
		0	0	0	56,821,000	0	0
Total of Subvote		0	256,278,322	0	1,241,423,000	0	497,322,000

Sub Vote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

6251	Public Finance Management Reform Programme (PFMRP)	0	166,468,196	0	205,308,000	0	0
		0	5,330,000	0	0	0	0
Total of Subvote		0	171,798,196	0	205,308,000	0	0

Sub Vote 2006 EDUCATION SECTOR

3280	Rural Water Supply and Sanitation Programme	0	0	0	92,806,000	0	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000
4317	National Examination Management	0	0	0	0	182,746,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP						

Vote 047 RAS Simiyu

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	0	0	18,000,000
Total of Subvote		0	0	0	92,806,000	182,746,000	63,000,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

4313	Primary Education Development Programme	375,000,000	0	962,646,000	0	924,610,000	0
4317	National Examination Management	0	0	0	0	1,971,749,000	0
4321	Primary Education Development Programme - LANES	0	0	0	0	0	129,020,000
4322	Free Primary Education Programme	4,312,874,847	0	4,810,146,000	0	5,038,869,000	0
Total of Subvote		4,687,874,847	0	5,772,792,000	0	7,935,228,000	129,020,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4310	Education Quality Improvement Tanzania	0	0	0	0	925,000,000	0
4312	Education Program for Results - EP4R	0	0	0	2,400,000,000	0	4,158,978,000
4317	National Examination Management	0	0	0	0	1,877,436,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	8,577,600,000
		0	0	1,620,000,000	0	1,175,000,000	0
4393	Free Secondary Education Programme						

Vote 047 RAS Simiyu

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		3,107,079,893	0	3,771,580,000	0	3,706,357,000	0
Total of Subvote		3,107,079,893	0	5,391,580,000	2,400,000,000	7,683,793,000	12,736,578,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	24,000,000
5401	Construction of District Hospital	0	0	0	0	500,000,000	0
5414	Child Survival and Development	0	0	0	60,000,000	0	60,000,000
		0	0	0	0	0	16,900,000
5418	Strengthening Primary Health Care Results	0	995,806,493	0	4,740,568,000	0	0
5421	Health Sector Basket Fund	0	3,326,979,762	0	0	0	0
		0	0	0	3,363,374,000	0	3,363,374,000
5429	Primary Health Development Programme	0	0	0	0	0	139,974,000
		400,000,000	0	0	0	0	0
5433	Support Nutrition for Improving Health	0	0	0	78,637,000	0	0
5435	Ariel Glaser Pediatric AIDS Healthcare - AGPAHI	0	0	0	1,351,839,000	0	0
5480	Malaria Grant	0	0	0	3,720,000	0	343,658,000
5486	Health Sector Development Program						

Vote 047 RAS Simiyu

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
		0	0	0	0	0	162,240,000	
5492	HIV and AIDS Control Programme	0	0	0	0	0	245,333,000	
5498	Support to TB/Leprosy Control Programme	0	0	0	45,150,000	0	76,573,000	
Total of Subvote		400,000,000	4,322,786,255	0	9,643,288,000	500,000,000	4,432,052,000	
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS						
5486	Health Sector Development Program	0	0	0	0	600,000,000	0	
Total of Subvote		0	0	0	0	600,000,000	0	
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES						
5429	Primary Health Development Programme	0	0	900,000,000	0	900,000,000	0	
Total of Subvote		0	0	900,000,000	0	900,000,000	0	
Sub Vote	8082	TRANSFERS TO LGAS - WORKS						
5401	Construction of District Hospital	1,248,780,525	0	3,000,000,000	0	2,400,000,000	0	
6401	District Council Projects	1,862,380,640	0	2,250,000,000	0	3,450,000,000	0	
Total of Subvote		3,111,161,165	0	5,250,000,000	0	5,850,000,000	0	

Vote 047 RAS Simiyu

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 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	2,586,000,000	0	1,500,000,000
Total of Subvote		0	0	0	2,586,000,000	0	1,500,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
	6220	Support to Tanzania Social Action Fund					
		0	0	0	0	0	19,395,470,000
	6532	Community Support Programme					
		0	0	0	9,011,328,000	0	0
Total of Subvote		0	0	0	9,011,328,000	0	19,395,470,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
	6244	Strategic Revenue Generation Project					
		0	0	2,000,000,000	0	2,000,000,000	0
Total of Subvote		0	0	2,000,000,000	0	2,000,000,000	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
	4946	LGA Own Source Project					
		3,875,346,014	0	5,975,248,000	0	4,310,173,000	0
	6209	Constituency Development Fund					
		395,691,000	0	395,688,000	0	395,688,000	0
Total of Subvote		4,271,037,014	0	6,370,936,000	0	4,705,861,000	0

Vote 047 RAS Simiyu

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		<u>16,305,815,005</u>	<u>4,750,862,772</u>	<u>30,885,308,000</u>	<u>25,190,153,000</u>	<u>33,357,628,000</u>	<u>38,892,782,000</u>

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,2022, for the development projects in the Ministry of Lands, Housing and Human Settlements Development

Twenty-nine billion five hundred fifty million two hundred ninety-nine thousand

(Shs.29,550,299,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
	6327	Construction and Rehabilitation of GOVT Buildings							
		0	0	1,100,000,000	0	1,600,000,000	0		
Total of Subvote		0	0	1,100,000,000	0	1,600,000,000	0		
Sub Vote	1003	POLICY AND PLANNING UNIT							
	2324	International Boundaries							
		0	0	108,000,000	0	0	0		
	2326	Planning, Surveying and Land Tilting Programme							
		0	0	200,000,000	0	0	0		
	4953	Land Tenure Improvement Project							
		0	0	780,000,000	0	0	0		
Total of Subvote		0	0	1,088,000,000	0	0	0		
Sub Vote	2001	LAND ADMINISTRATION DIVISION							
	2326	Planning, Surveying and Land Tilting Programme							

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
		5,489,992,750	0	6,800,000,000	0	8,000,000,000	0		
4943	Land Tenure Support Programme	0	2,628,888,425	0	0	0	0		
		119,272,673	0	0	0	0	0		
4953	Land Tenure Improvement Project	0	0	0	34,806,139,000	0	0		
		0	0	1,520,000,000	0	2,800,000,000	0		
Total of Subvote		5,609,265,423	2,628,888,425	8,320,000,000	34,806,139,000	10,800,000,000	0		
Sub Vote	2002 SURVEYS AND MAPPING DIVISION								
2324	International Boundaries	71,670,090	0	5,292,000,000	0	5,400,000,000	0		
2329	National Land Data Infrastructure Project	0	0	0	31,494,700,000	0	22,500,000		
		0	0	0	0	0	11,227,799,000		
		0	0	500,000,000	0	500,000,000	0		
Total of Subvote		71,670,090	0	5,792,000,000	31,494,700,000	5,900,000,000	11,250,299,000		
Total of Vote		5,680,935,513	2,628,888,425	16,300,000,000	66,300,839,000	18,300,000,000	11,250,299,000		

VOTE 049

MINISTRY OF WATER

Vote 049 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Water

Six hundred forty-six billion six hundred thirty million

(Shs.646,630,000,000)

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

Item	Description	2019/2020		2020/2021		2021/2022		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							
		0	0	0	0	0	9,000,000		
		0	199,650,000	0	199,650,000	0	179,650,000		
		0	800,119,000	0	800,350,000	0	611,350,000		
		230,000	0	4,000,000,000	0	3,500,000,000	0		
Total of Subvote		230,000	999,769,000	4,000,000,000	1,000,000,000	3,500,000,000	800,000,000		

Sub Vote 1003 POLICY AND PLANNING UNIT

2325 Support Implementation of WSDP

0	627,000,000	0	0	0	0
0	169,500,000	0	0	0	0
0	783,499,999	0	733,000,000	0	733,000,000
0	20,000,000	0	0	0	0
0	299,700,000	0	0	0	0
0	0	0	200,000,000	0	200,000,000
0	0	1,539,550,000	0	1,041,050,000	0

3436 Monitoring and Coordination of WSDP

0	5,124,810,000	0	5,604,900,000	0	2,505,420,000
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Vote 049 Ministry of Water

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	522,590,200	0	762,100,000	0	2,761,580,000
		17,690,000	0	3,960,450,000	0	3,458,950,000	0
Total of Subvote		17,690,000	7,547,100,199	5,500,000,000	7,300,000,000	4,500,000,000	6,200,000,000

Sub Vote 2001 WATER RESOURCES

6545	Development and Management of Water Resources						
		0	0	0	0	0	500,000,000
		0	2,261,198,400	0	2,300,000,000	0	2,500,000,000
		0	0	0	1,000,000,000	0	500,000,000
		0	22,265,858,243	0	24,700,000,000	0	23,500,000,000
		0	500,000,000	0	0	0	0
		7,266,783,108	0	11,000,000,000	0	10,500,000,000	0
Total of Subvote		7,266,783,108	25,027,056,642	11,000,000,000	28,000,000,000	10,500,000,000	27,000,000,000

Sub Vote 2003 WATER LABORATORY

3435	Water Quality and Ecosystem Management						
		0	0	0	2,000,000	0	2,000,000
		0	1,393,393,700	0	1,294,700,000	0	1,848,200,000
		0	0	0	70,000,000	0	0
		0	921,974,800	0	1,063,300,000	0	599,800,000
		0	0	0	70,000,000	0	50,000,000
		681,627,570	0	2,500,000,000	0	2,200,000,000	0
Total of Subvote		681,627,570	2,315,368,500	2,500,000,000	2,500,000,000	2,200,000,000	2,500,000,000

Sub Vote 3001 WATER SUPPLY AND SANITATION DIVISION

3223	Borehole Drilling and Dams Construction						
		1,568,602,046	0	0	0	0	0

Vote 049 Ministry of Water

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
3280	Rural Water Supply and Sanitation Programme	0	47,426,901,839	0	44,226,901,938	0	44,226,901,938		
		0	12,543,986,529	0	69,401,374,062	0	69,401,374,062		
		178,433,344,939	0	212,749,000,000	0	212,749,000,000	0		
3306	Rehabilitation and Expansion of Urban Water Supply	0	12,000,000,000	0	48,423,781,000	0	30,603,781,000		
		0	3,000,000,000	0	6,000,000,000	0	2,000,000,000		
		0	2,000,000,000	0	2,000,000,000	0	2,000,000,000		
		0	10,000,000,000	0	12,000,000,000	0	8,000,000,000		
		0	5,000,000,000	0	5,000,000,000	0	0		
		0	3,000,000,000	0	3,000,000,000	0	3,000,000,000		
		4,828,325,911	0	25,300,000,000	0	26,700,000,000	0		
3307	Expansion of Urban Water Supply	0	0	0	0	0	2,000,000,000		
		0	7,000,000,000	0	7,000,000,000	0	4,000,000,000		
		0	4,000,000,000	0	4,000,000,000	0	4,051,000,000		
		0	11,005,010,000	0	23,207,873,000	0	7,207,873,000		
		0	4,000,000,000	0	4,000,000,000	0	4,000,000,000		
		7,415,946,627	0	47,300,000,000	0	46,900,000,000	0		
3309	Regional Head Quarter Water project	0	0	0	0	0	6,000,000,000		
		968,330,969	0	5,100,000,000	0	6,100,000,000	0		
3340	Masasi -Nachingwea Water Project	0	0	2,000,000,000	0	1,000,000,000	0		
3341	Same- Mwanga- Korogwe Water Project	0	18,000,000,000	0	18,000,000,000	0	3,000,000,000		
		2,276,194,905	0	11,200,000,000	0	9,200,000,000	0		
3342	Kahama-Nzega-Tabora Water Project	0	23,000,000,000	0	5,000,000,000	0	6,560,070,000		
		0	0	500,000,000	0	1,000,000,000	0		

Vote 049 Ministry of Water

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
3403	Lake Victoria Shy/Kahama Water Supply	0	10,810,000,000	0	10,810,000,000	0	10,810,000,000		
		0	5,699,999,208	0	5,700,000,000	0	5,700,000,000		
		0	0	0	5,500,000,000	0	5,449,000,000		
		3,746,199,637	0	4,481,000,000	0	5,462,000,000	0		
3437	Improvement of DAWASA Project	0	4,000,000,000	0	6,000,000,000	0	6,000,000,000		
		0	2,000,000,000	0	0	0	0		
		0	8,000,000,000	0	8,000,000,000	0	8,000,000,000		
		0	31,000,000,000	0	29,000,000,000	0	31,000,000,000		
		7,122,632,184	0	5,000,000,000	0	6,000,000,000	0		
3438	Kidunda Dam Construction Project	3,000,000,000	0	3,000,000,000	0	1,000,000,000	0		
3439	Kimbiji and Mpera Water Project	0	0	3,000,000,000	0	3,000,000,000	0		
6275	Management Support to Urban Utilities	0	489,967,600	0	490,000,000	0	490,000,000		
		0	781,589,500	0	0	0	0		
		20,206,930	0	6,819,000,000	0	6,819,000,000	0		
Total of Subvote		209,379,784,148	224,757,454,675	326,449,000,000	316,759,930,000	325,930,000,000	263,500,000,000		
Total of Vote		217,346,114,826	260,646,749,016	349,449,000,000	355,559,930,000	346,630,000,000	300,000,000,000		

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,2022, for the development projects in the Ministry of Finance and Planning

Twenty billion two hundred eleven million two hundred sixty-six thousand

(Shs.20,211,266,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
	6326	Construction and Reh. of Treasury Building							
		0	0	500,000,000	0	500,000,000	0		
Total of Subvote		0	0	500,000,000	0	500,000,000	0		
Sub Vote	1003	PLANNING DIVISION							
	6251	Public Finance Management Reform Programme (PFMRP)							
		0	3,118,393,000	0	3,340,346,000	0	2,440,560,000		
		0	49,615,800	0	0	0	0		
		426,667,137	0	663,480,000	0	1,663,480,000	0		
	6322	Construction and Rehabilitation of Buildings - IFM							
		0	0	0	0	3,500,000,000	0		
	6323	Construction and Rehabilitation of Buildings - TIA							
		0	0	0	0	3,000,000,000	0		
Total of Subvote		426,667,137	3,168,008,800	663,480,000	3,340,346,000	8,163,480,000	2,440,560,000		
Sub Vote	1010	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT							

Vote 050 Ministry of Finance and Planning

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6388	Modernization of MOFP ICT Infrastructure	1,119,525,822	0	2,000,000,000	0	2,000,000,000	0
Total of Subvote		1,119,525,822	0	2,000,000,000	0	2,000,000,000	0
Sub Vote 3001	INTERNAL AUDITOR GENERAL						
6251	Public Finance Management Reform Programme (PFMRP)	0	764,185,000	0	411,475,000	0	1,010,076,000
		0	0	0	88,530,000	0	0
		248,355,440	0	0	0	0	0
Total of Subvote		248,355,440	764,185,000	0	500,005,000	0	1,010,076,000
Sub Vote 5001	GOVERNMENT ASSET MANAGEMENT DIVISION						
6251	Public Finance Management Reform Programme (PFMRP)	0	509,500,700	0	767,200,000	0	851,750,000
		360,000,000	0	1,084,900,000	0	1,084,900,000	0
6388	Modernization of MOFP ICT Infrastructure	5,907,959	0	0	0	0	0
Total of Subvote		365,907,959	509,500,700	1,084,900,000	767,200,000	1,084,900,000	851,750,000
Sub Vote 6001	FINANCIAL MGT. INFORM. SYSTEMS DIVISION						
6251	Public Finance Management Reform Programme (PFMRP)	0	810,536,000	0	1,900,000,000	0	1,700,000,000
		0	0	260,500,000	0	260,500,000	0
6388	Modernization of MOFP ICT Infrastructure	2,168,202,045	0	1,000,000,000	0	2,200,000,000	0

Vote 050 Ministry of Finance and Planning

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		<u>2,168,202,045</u>	<u>810,536,000</u>	<u>1,260,500,000</u>	<u>1,900,000,000</u>	<u>2,460,500,000</u>	<u>1,700,000,000</u>
Total of Vote		<u><u>4,328,658,401</u></u>	<u><u>5,252,230,500</u></u>	<u><u>5,508,880,000</u></u>	<u><u>6,507,551,000</u></u>	<u><u>14,208,880,000</u></u>	<u><u>6,002,386,000</u></u>

VOTE 051

MINISTRY OF HOME AFFAIRS

Vote 051 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Home Affairs

Ten billion eighty million

(Shs.10,080,000,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6501	National Identity Card	0	0	0	861,812,000	0	80,000,000		
		8,665,452,865	0	10,000,000,000	0	10,000,000,000	0		
Total of Subvote		8,665,452,865	0	10,000,000,000	861,812,000	10,000,000,000	80,000,000		
Total of Vote		8,665,452,865	0	10,000,000,000	861,812,000	10,000,000,000	80,000,000		

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,2022, for the development projects in the Ministry of Health, Community Development, Gender, EL Health

Four hundred seventy-six billion eight hundred thirty million two hundred thirty-six thousand

(Shs.476,830,236,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING UNIT							
2208	National Institute for Medical Research	0	0	0	0	1,200,000,000		0	
5416	Health Plans and Management	0	1,350,314,527	0	3,651,702,659	0		2,950,368,327	
5429	Primary Health Development Programme	0	8,099,499,518	0	5,000,000,000	0		4,000,000,000	
5486	Health Sector Development Program	0	0	0	0	0		108,625,500	
		0	0	0	0	200,000,000		0	
Total of Subvote		0	9,449,814,045	0	8,651,702,659	1,400,000,000		7,058,993,827	
Sub Vote	2001	CURATIVE SERVICES							
5408	Burigi Referral Hospital - Chato	0	0	3,000,000,000	0	35,000,000,000		0	
5409	Support to Maternal Mortality Reduction	0	0	3,500,000,000	0	0		0	

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5411	Strengthening of Referral Hospitals	0	2,085,928,037	0	1,704,439,830	0	1,712,839,770
		0	0	0	0	0	12,081,070,093
		3,751,265,752	0	14,000,000,000	0	44,000,000,000	0
5412	Ocean Road Cancer Institute	54,550,087,495	0	4,000,000,000	0	1,000,000,000	0
5419	Jakaya Kikwete Cardiac Institute	1,000,000,000	0	500,000,000	0	1,000,000,000	0
5422	Mbeya Referral Hoospital	0	0	2,000,000,000	0	2,000,000,000	0
5423	Mtwara Referral Hospital	0	0	2,000,000,000	0	3,400,000,000	0
5424	Kibong oto Infectious Disease Hospital	0	0	0	0	0	500,000,000
		0	0	1,000,000,000	0	3,000,000,000	0
5425	Mirembe Mental Health Hospital	0	0	1,000,000,000	0	0	0
5426	Bugando Medical Centre	0	0	1,000,000,000	0	1,000,000,000	0
5427	Kilimanjaro Christian Medical Centre	0	0	1,000,000,000	0	1,000,000,000	0
5428	Benjamin Mkapa Hospital	0	0	1,000,000,000	0	2,000,000,000	0
5487	Muhimbili National Hospital	1,306,453,639	0	4,000,000,000	0	2,000,000,000	0
5491	Muhimbili Orthopaedic Institute (MOI)	0	0	5,000,000,000	0	2,800,000,000	0

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6364	Construction of Mloganzila Academic Medical Centre	0	0	1,000,000,000	0	2,000,000,000	0
Total of Subvote		60,607,806,886	2,085,928,037	44,000,000,000	1,704,439,830	100,200,000,000	14,293,909,863
Sub Vote	2003	CHIEF MEDICAL OFFICER					
5411	Strengthening of Referral Hospitals	9,770,153,173	0	0	0	0	0
Total of Subvote		9,770,153,173	0	0	0	0	0
Sub Vote	2005	PHARMACEUTICAL SERVICES UNIT					
5411	Strengthening of Referral Hospitals	0	0	0	0	0	100,000,000
		39,697,605,819	0	200,000,000,000	0	218,000,000,000	0
Total of Subvote		39,697,605,819	0	200,000,000,000	0	218,000,000,000	100,000,000
Sub Vote	3001	PREVENTIVE SERVICES					
2208	National Institute for Medical Research	0	0	500,000,000	0	2,000,000,000	0
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	284,860,000
		0	0	0	1,382,800,000	0	3,340,350,000
5406	Control Of Communicable Diseases/Vaccines	0	0	0	0	0	1,000,000,000
		0	1,504,346,000	0	817,200,000	0	0
		0	35,085,359,302	0	18,881,224,760	0	18,881,224,760
		0	0	0	0	0	286,000,000

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
		0	0	0	0	0	1,160,000,000		
		0	0	0	0	0	3,856,245,345		
5429	Primary Health Development Programme	0	0	0	0	0	3,425,000,000		
5432	Strengthening of Immunization Services	0	0	0	18,500,000,002	0	39,412,455,480		
		0	0	0	3,000,000,000	0	3,840,000,000		
		18,168,805,300	0	30,000,000,000	0	20,000,000,000	0		
5492	HIV and AIDS Control Programme	0	90,700,784,322	0	20,020,723,089	0	20,020,723,089		
5496	Tanzania Food and Nutrition Centre	0	0	200,000,000	0	0	0		
5498	Support to TB/Leprosy Control Programme	0	0	0	7,000,000,000	0	7,000,000,000		
Total of Subvote		18,168,805,300	127,290,489,623	30,700,000,000	69,601,947,851	22,000,000,000	102,506,858,674		
Sub Vote	3003	HEALTH EMERGENGE PREPAREDNESS RESPONSE UNIT							
5431	Emergency Medical and Rescue Services	0	0	0	150,000,000	0	120,000,000		
Total of Subvote		0	0	0	150,000,000	0	120,000,000		
Sub Vote	5001	HUMAN RESOURCE DEVELOPMENT							
2204	Human Resource Development	0	0	0	151,275,660	0	1,050,473,636		
		0	0	6,000,000,000	0	10,100,000,000	0		
Total of Subvote		0	0	6,000,000,000	151,275,660	10,100,000,000	1,050,473,636		

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		<u>128,244,371,178</u>	<u>138,826,231,706</u>	<u>280,700,000,000</u>	<u>80,259,366,000</u>	<u>351,700,000,000</u>	<u>125,130,236,000</u>

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,2022, for the development projects in the Ministry of Health, Community Development, Gender, Elderly and Children - Community Development

Fourteen billion nine hundred million

(Shs.14,900,000,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2002	COMMUNITY DEVELOPMENT							
	6330	Rehabilitation of Community Development Training Institute							
		2,000,000,000	0	2,700,000,000	0	3,600,000,000	0		
Total of Subvote		2,000,000,000	0	2,700,000,000	0	3,600,000,000	0		
Sub Vote	3001	GENDER DEVELOPMENT							
	6259	Resource Planning For Gender Programme							
		0	0	0	400,000,000	0	0		
		0	0	0	647,518,000	0	1,047,518,380		
		0	895,572,437	0	537,073,000	0	389,470,000		
Total of Subvote		0	895,572,437	0	1,584,591,000	0	1,436,988,380		
Sub Vote	3002	CHILDREN DEVELOPMENT							
	5414	Child Survival and Development							
		0	191,350,000	0	616,994,000	0	616,994,000		
Total of Subvote		0	191,350,000	0	616,994,000	0	616,994,000		

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	5001	SOCIAL WELFARE DIVISION					
	5451	Support to Social Welfare Services					
		0	0	0	0	0	7,419,012,620
		0	399,020,000	0	502,779,000	0	527,005,000
		0	0	1,300,000,000	0	1,300,000,000	0
Total of Subvote		0	399,020,000	1,300,000,000	502,779,000	1,300,000,000	7,946,017,620
Total of Vote		2,000,000,000	1,485,942,437	4,000,000,000	2,704,364,000	4,900,000,000	10,000,000,000

VOTE 054

RAS NJOMBE

Vote 054 RAS Njombe

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Njombe

Fifty-seven billion eight hundred twenty million thirty-three thousand

(Shs.57,820,033,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		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	10,000,000	0	100,000,000	0		
6384	Construction of Government Quarters	0	0	250,000,000	0	300,000,000	0		
6389	Construction of Office Building	59,047,258	0	1,110,000,000	0	1,310,000,000	0		
6532	Community Support Programme	40,000,000	0	40,000,000	0	40,000,000	0		
Total of Subvote		99,047,258	0	1,410,000,000	0	1,750,000,000	0		

Sub Vote 2001 PLANNING AND COORDINATION

5414	Child Survival and Development	0	0	0	109,445,000	0	54,811,000		
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	59,004,000		
6531	Project Monitoring and Evaluation								

Vote 054 RAS Njombe

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	40,000,000	0	40,000,000	0
Total of Subvote		0	0	40,000,000	109,445,000	40,000,000	113,815,000
Sub Vote	2003	INFRASTRUCTURE SECTOR					
6384	Construction of Government Quarters	114,700,468	0	290,000,000	0	200,000,000	0
Total of Subvote		114,700,468	0	290,000,000	0	200,000,000	0
Sub Vote	2004	SOCIAL SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	30,000,000
5407	Health Service Project	0	0	10,000,000	0	10,000,000	0
5414	Child Survival and Development	0	3,165,000	0	98,305,000	0	104,870,000
5421	Health Sector Basket Fund	0	154,579,881	0	135,514,000	0	150,649,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	7,260,000
5480	Malaria Grant	0	0	0	7,493,000	0	13,800,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	38,094,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	2,737,000

Vote 054 RAS Njombe

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	157,744,881	10,000,000	241,312,000	10,000,000	347,410,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	30,750,000	0	0
		0	137,624,000	0	203,888,000	0	0
Total of Subvote		0	137,624,000	0	234,638,000	0	0
Sub Vote	2006	EDUCATION SECTOR					
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000
4317	National Examination Management	0	0	0	0	184,295,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
5414	Child Survival and Development	0	0	0	57,173,000	0	50,000,000
Total of Subvote		0	0	0	57,173,000	184,295,000	78,000,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4312	Education Program for Results - EP4R	0	0	0	0	0	2,079,489,000
		0	0	0	2,400,000,000	0	0
4313	Primary Education Development Programme	200,000,000	0	712,609,000	0	675,000,000	0

Vote 054 RAS Njombe

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4317	National Examination Management	0	0	0	0	1,636,470,000	0
4321	Primary Education Development Programme - LANES	0	0	0	0	0	258,040,000
4322	Free Primary Education Programme	3,264,325,027	0	2,803,113,000	0	2,981,406,000	0
5414	Child Survival and Development	0	0	0	487,699,000	0	219,465,000
Total of Subvote		3,464,325,027	0	3,515,722,000	2,887,699,000	5,292,876,000	2,556,994,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	2,079,489,000
4317	National Examination Management	0	0	0	0	1,869,655,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	8,577,600,000
		3,661,588,000	0	5,743,072,500	0	1,525,000,000	0
4393	Free Secondary Education Programme	0	0	0	0	4,126,380,000	0
Total of Subvote		3,661,588,000	0	5,743,072,500	0	7,521,035,000	10,657,089,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	25,000,000
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Vote 054 RAS Njombe

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
		0	0	0	0	0	144,000,000	
5401	Construction of District Hospital	1,500,000,000	0	3,000,000,000	0	2,900,000,000	0	
5414	Child Survival and Development	0	0	0	0	0	775,425,000	
5418	Strengthening Primary Health Care Results	0	0	0	1,571,394,000	0	0	
5421	Health Sector Basket Fund	0	1,302,765,640	0	1,685,965,000	0	1,685,965,000	
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	93,294,000	
5480	Malaria Grant	0	0	0	9,064,000	0	22,560,000	
5492	HIV and AIDS Control Programme	0	0	0	0	0	96,674,000	
Total of Subvote		1,500,000,000	1,302,765,640	3,000,000,000	3,266,423,000	2,900,000,000	2,842,918,000	

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5418	Strengthening Primary Health Care Results	400,000,000	0	0	0	0	0	
5429	Primary Health Development Programme	0	0	0	0	600,000,000	0	
Total of Subvote		400,000,000	0	0	0	600,000,000	0	

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

Vote 054 RAS Njombe

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5486	Health Sector Development Program	0	0	900,000,000	0	900,000,000	0
Total of Subvote		0	0	900,000,000	0	900,000,000	0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
5414	Child Survival and Development	0	0	0	0	0	137,922,000
6220	Support to Tanzania Social Action Fund	0	0	0	14,614,111,000	0	11,907,582,000
Total of Subvote		0	0	0	14,614,111,000	0	12,045,504,000
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	222,000,000	0	0
Total of Subvote		0	0	0	222,000,000	0	0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
5414	Child Survival and Development	0	410,918,250	0	706,740,000	0	0
6209	Constituency Development Fund	229,471,000	0	229,468,000	0	229,468,000	0
Total of Subvote		229,471,000	410,918,250	229,468,000	706,740,000	229,468,000	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					

Vote 054 RAS Njombe

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4946	LGA Own Source Project	4,079,668,000	0	6,251,888,000	0	6,400,629,000	0
6384	Construction of Government Quarters	0	0	150,000,000	0	150,000,000	0
6389	Construction of Office Building	2,413,684,667	0	4,050,000,000	0	3,000,000,000	0
Total of Subvote		6,493,352,667	0	10,451,888,000	0	9,550,629,000	0
Total of Vote		15,962,484,420	2,009,052,771	25,590,150,500	22,339,541,000	29,178,303,000	28,641,730,000

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,2022, for the development projects in the Commission for Human Rights and Good Governance

Three hundred seventy-three million six hundred sixteen thousand

(Shs.373,616,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1007	PLANNING, MONITORING AND EVALUATION UNIT							
5503	Strengthen Monitoring of Detention Facilities	0	28,246,800	0	0	0	0		
5504	Improving Monitoring, Research & Dialogue on BHRT	0	45,032,121	0	0	0	0		
6202	Legal Services Facilities	0	126,735,200	0	0	0	0		
6550	UNDP Support Programme	0	2,400,000	0	0	0	0		
		0	0	0	12,450,000	0	0		
		0	0	0	0	0	4,000,000		
		0	173,803,561	0	648,321,000	0	364,216,000		
		0	0	0	0	0	5,400,000		
6579	Inspection of Juvenile Dentention Facilities	0	0	0	11,250,000	0	0		
Total of Subvote		0	376,217,682	0	672,021,000	0	373,616,000		
Total of Vote		0	376,217,682	0	672,021,000	0	373,616,000		

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,2022, for the development projects in the President's Office - Regional Administration and Local Government Authorities

Nine hundred seventy-three billion five hundred one million three hundred four thousand eight hundred

(Shs.973,501,304,800)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING DIVISION							
	6529	Monitoring and Evaluation of Public Programme							
		999,965,500	0	0	0	0	0		
Total of Subvote		999,965,500	0	0	0	0	0		

Sub Vote 1009 INFRASTRUCTURE DEVELOPMENT DIVISION

4021	TZ Roads Inclusion&SocioEcon Opportunities - RISE	0	0	0	28,000,000,000	0	0		
4169	Support-Road Maintanance&Rehabilitation	0	0	0	35,521,885,824	0	22,263,192,571		
4170	Support-Road Maintanance and Rehabilitation	289,816,974,938	0	275,034,159,000	0	722,164,968,800	0		
4285	Dar es salaam Rapid Transport Programme	1,494,720,994	0	0	0	0	0		
6580	DSM Metropolitan Development Project	0	0	0	186,808,000,000	0	156,031,456,038		

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		<u>291,311,695,931</u>	<u>0</u>	<u>275,034,159,000</u>	<u>250,329,885,824</u>	<u>722,164,968,800</u>	<u>178,294,648,609</u>
Sub Vote	2001 REGIONAL ADMINISTRATION DIVISION						
6257	Kigoma Joint Programme	0	0	0	583,775,000	0	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>583,775,000</u>	<u>0</u>	<u>0</u>
Sub Vote	2002 LOCAL GOVERNMENT DIVISION						
4305	UNICEF Support Programme	0	0	0	190,000,000	0	55,439,427
6251	Public Finance Management Reform Programme (PFMRP)	0	2,616,546,593	0	3,946,319,000	0	2,242,577,189
		0	6,000,000	0	0	0	0
Total of Subvote		<u>0</u>	<u>2,622,546,593</u>	<u>0</u>	<u>4,136,319,000</u>	<u>0</u>	<u>2,298,016,616</u>
Sub Vote	2003 SECTOR COORDINATION DIVISION						
4305	UNICEF Support Programme	0	106,905,468	0	238,000,000	0	32,647,663
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	999,970,166	0	554,394,272
5308	Decentralizing Climate Financing Project	0	0	0	350,265,000	0	215,597,772
6405	Regional & Local Government Strengthening Programme	0	0	1,500,000,000	0	1,500,000,000	0

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	106,905,468	1,500,000,000	1,588,235,166	1,500,000,000	802,639,707
Sub Vote	2004	BASIC EDUCATION COORDINATION DIVISION					
3280	Rural Water Supply and Sanitation Programme	0	0	0	677,250,000	0	0
4301	Adolescent Education & Skills Building in TZ	0	0	0	5,448,566,667	0	0
4305	UNICEF Support Programme	0	137,218,057	0	197,352,000	0	121,567,576
4321	Primary Education Development Programme - LANES	0	0	0	9,340,914,000	0	0
4322	Free Primary Education Programme	0	0	0	0	22,500,000,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	6,500,000,000	0	10,605,978,215
4393	Free Secondary Education Programme	0	0	0	0	27,500,000,000	0
Total of Subvote		0	137,218,057	0	22,164,082,667	50,000,000,000	10,727,545,791
Sub Vote	2007	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	350,000,000	0	307,996,818
4305	UNICEF Support Programme	0	61,039,700	0	1,542,630,871	0	816,530,364
		0	739,954,387	0	0	0	0

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5420	Basic Health Service	0	200,000,000	0	17,818,687,000	0	0
5421	Health Sector Basket Fund	0	15,219,506,253	0	2,091,087,913	0	714,924,477
		0	428,940,800	0	0	0	0
5433	Support Nutrition for Improving Health	0	0	0	528,335,930	0	0
		0	0	0	78,279,557	0	0
5437	Strengthening Health Systems	0	0	0	0	0	121,570,000
5493	Global Fund HIV	0	0	0	301,706,072	0	5,752,463,618
Total of Subvote		0	16,649,441,141	0	22,710,727,343	0	7,713,485,277
Total of Vote		292,311,661,431	19,516,111,258	276,534,159,000	301,513,025,000	773,664,968,800	199,836,336,000

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,2022, for the development projects in the Ministry of Defence and National Service

One hundred forty billion

(Shs.140,000,000,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING DIVISION							
	6103	Defence Scheme							
		0	0	500,000,000	0	350,000,000	0		
		230,613,845	0	0	0	0	0		
Total of Subvote		230,613,845	0	500,000,000	0	350,000,000	0		
Sub Vote	1009	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT							
	6103	Defence Scheme							
		0	0	2,500,000,000	0	3,500,000,000	0		
		186,218,384	0	0	0	0	0		
Total of Subvote		186,218,384	0	2,500,000,000	0	3,500,000,000	0		
Sub Vote	2001	INDUSTRIES, CONSTRUCTION AND AGRICULTURE DIVISION							
	6103	Defence Scheme							
		0	0	12,500,000,000	0	23,500,000,000	0		
		10,000,000	0	0	0	0	0		
Total of Subvote		10,000,000	0	12,500,000,000	0	23,500,000,000	0		

Vote 057 Ministry of Defence and National Service

Item	Description	2019/2020		2020/2021		2021/2022		L	C
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2002	MILITARY RESEARCH AND DEVELOPMENT DIVISON							
6103	Defence Scheme	0	0	114,400,000,000	0	97,350,000,000	0		
		108,274,499,943	0	0	0	0	0		
Total of Subvote		108,274,499,943	0	114,400,000,000	0	97,350,000,000	0		
Sub Vote	2004	ESTATE MANAGEMENT AND BUILDING CONSULTING DIVISION							
6103	Defence Scheme	0	0	20,100,000,000	0	15,300,000,000	0		
		68,486,958	0	0	0	0	0		
Total of Subvote		68,486,958	0	20,100,000,000	0	15,300,000,000	0		
Total of Vote		108,769,819,130	0	150,000,000,000	0	140,000,000,000	0		

VOTE 058

MINISTRY OF ENERGY

Vote 058 Ministry of Energy

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Energy

**Two trillion three hundred fifty-eight billion seven hundred fifty-six million one hundred twenty-eight thousand
(Shs.2,358,756,128,000)**

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING UNIT							
3115	Petroleum Sub-Sector Development Project	0	0	40,000,000	0	0	0		0
3177	Energy Sector Development and Coordination Project	5,180,732	0	1,810,000,000	0	2,968,128,000	0		0
Total of Subvote		5,180,732	0	1,850,000,000	0	2,968,128,000	0		0
Sub Vote	3001	ELECTRICITY AND RENEWABLE ENERGY							
3110	Tanzania Access Expansion Project	0	19,368,993,300	0	0	0	0		0
3112	Tanzania Energy Sector Reform	0	0	0	0	0	5,000,000,000		
3113	Rural Energy Agency & Rural Energy Fund	0	0	0	32,328,299,000	0	0		0
		0	0	0	0	0	837,500,000		
		0	71,774,237,990	0	0	0	25,000,000,000		
		0	0	0	0	0	25,326,600,000		
		323,667,410,974	0	363,108,000,000	0	363,108,000,000	0		0

Vote 058 Ministry of Energy

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
3121	Makambako-Songea 220 kv, 300km	0	500,000,000	0	0	0	0		
		2,000,000,000	0	0	0	0	0		
3147	Transfer to TANESCO	0	5,000,000,000	0	0	0	0		
		0	500,000,000	0	0	0	0		
		0	7,500,000,000	0	0	0	0		
		0	0	0	25,326,600,000	0	15,326,600,000		
3157	Iringa-Singida-Shinyanga (BPIT)	0	2,500,000,000	0	0	0	0		
		0	0	0	12,587,640,000	0	12,587,640,000		
3158	Mtwara Power Project (300M) & 400KV Transmission	0	9,845,325,000	0	0	0	0		
		0	2,845,325,000	0	0	0	0		
3164	150MW Natural GAS fired Plant Kinyerezi	0	0	138,000,000,000	0	88,580,000,000	0		
3165	Ruhudji Hydropower Project	0	2,500,000,000	0	4,500,000,000	0	20,604,250,000		
		0	0	0	500,000,000	0	0		
		0	0	3,000,000,000	0	45,000,000,000	0		
3166	North-West Grid Extension Project	0	0	0	49,313,228,000	0	14,058,453,000		
		0	2,600,000,000	0	0	0	0		
		0	0	0	0	0	20,326,600,000		
		0	3,500,000,000	0	292,243,000	0	0		
		0	1,350,000,000	0	0	0	0		
		0	1,000,000,000	0	0	0	0		
		1,789,153,960	0	1,000,000,000	0	1,000,000,000	0		
3167	Rumakali Hydropower Project								

Vote 058 Ministry of Energy

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
		0	2,500,000,000	0	5,000,000,000	0	20,033,475,000		
		0	0	3,000,000,000	0	10,000,000,000	0		
3168	Kikonge Hydropower Project	0	0	0	0	0	1,038,480,000		
		0	2,000,000,000	0	1,038,480,000	0	0		
3169	Rusumo Falls Hydroelectric	0	2,318,400,000	0	13,846,404,000	0	3,846,404,000		
		0	3,000,000,000	0	0	0	0		
3170	North-East Grid (Dar-Tanga-Arusha 400kw)	0	3,675,762,010	0	0	0	0		
		0	3,000,000,000	0	0	0	0		
3172	Rufiji Hydro Power Project	689,397,419,564	0	1,440,000,000,000	0	1,435,000,000,000	0		
3175	Singida-Arusha-Namanga Transmission Line Project	0	0	0	30,210,336,000	0	10,210,336,000		
3179	Rufiji-Chalinze-Kinyerezi-Dodoma 400kV Trans. Line	0	0	12,031,292,000	0	220,000,000,000	0		
Total of Subvote		1,016,853,984,498	147,278,043,300	1,960,139,292,000	174,943,230,000	2,162,688,000,000	174,196,338,000		

Sub Vote 3002 PETROLEUM AND GAS

3115	Petroleum Sub-Sector Development Project	0	8,717,342,000	0	25,804,662,000	0	5,803,662,000		
		585,485,657	0	1,000,000,000	0	6,600,000,000	0		
3155	LNG Development Project	5,200,000,000	0	2,600,000,000	0	3,000,000,000	0		
3162	Construction of Natural Gas pipeline-Mtwara - Dar es salaam	0	0	1,100,000,000	0	900,000,000	0		

Vote 058 Ministry of Energy

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
3176	East African Crude Oil Pipeline Project	0	0	1,000,000,000	0	2,600,000,000	0
6298	Institutional Support	0	13,220,939,700	0	0	0	0
Total of Subvote		5,785,485,657	21,938,281,700	5,700,000,000	25,804,662,000	13,100,000,000	5,803,662,000
Total of Vote		1,022,644,650,887	169,216,325,000	1,967,689,292,000	200,747,892,000	2,178,756,128,000	180,000,000,000

VOTE 061

ELECTORAL COMMISSION

Vote 061 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Electoral Commission

Zero
(Shs.0)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2001	ELECTION MANAGEMENT DIVISION							
6583	Electoral Support Programme	44,301,193,361	0	180,000,000,000	0	0	0		
Total of Subvote		44,301,193,361	0	180,000,000,000	0	0	0		0
Sub Vote	2002	NATIONAL VOTERS REGISTRATION AND ICT DIVISION							
6583	Electoral Support Programme	115,442,269,472	0	0	0	0	0		0
Total of Subvote		115,442,269,472	0	0	0	0	0		0
Total of Vote		159,743,462,833	0	180,000,000,000	0	0	0		0

VOTE 062

MINISTRY OF WORKS AND TRANSPORT - TRANSP

Vote 062 Ministry of Works and Transport - Transport

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Works and Transport - Transport

Two trillion twenty-eight billion three hundred six million four hundred ten thousand

(Shs.2,028,306,410,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING UNIT							
4201	L.Victoria Maritime Comm&Trans. Project - MLVMCTP	0	0	0	4,090,983,000	0	0		
		0	0	0	0	0	4,240,314,000		
4227	Modernization of Dar es salaam Port	0	0	0	0	0	190,983,005,440		
6267	Istitutional Support	13,212,003,645	0	13,000,000,000	0	21,000,000,000	0		
Total of Subvote		13,212,003,645	0	13,000,000,000	4,090,983,000	21,000,000,000	195,223,319,440		

Sub Vote 2005 TRANSPORT INFRASTRUCTURE DIVISION

4213	The Railway Infrastructure Fund	237,275,626,279	0	289,678,923,000	0	294,801,622,000	0		
4216	Rail Rehabilitation-Main line - TRC	0	0	0	95,000,000,000	0	0		
4281	Construction of New Standard Gauge Railway	901,813,997,340	0	2,020,000,000,000	0	897,004,788,000	0		

Vote 062 Ministry of Works and Transport - Transport

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		1,139,089,623,618	0	2,309,678,923,000	95,000,000,000	1,191,806,410,000	0
Sub Vote	2006	TRANSPORT SERVICES DIVISION					
4290	TMA Radar, Equipment and Infrastructure	673,744,944	0	30,000,000,000	0	30,000,000,000	0
4294	Aircraft Acquisition and Maintenance	315,202,743,688	0	450,000,000,000	0	450,000,000,000	0
4295	Procurement and Rehabilitation of Marine Vessels - MSCL	53,488,977,786	0	135,000,000,000	0	135,000,000,000	0
4309	EASTRIP	0	0	0	0	0	4,776,680,560
6377	Infrastructure Development and Training Equipment	0	0	0	25,378,730,000	0	0
		0	0	0	0	500,000,000	0
Total of Subvote		369,365,466,418	0	615,000,000,000	25,378,730,000	615,500,000,000	4,776,680,560
Total of Vote		1,521,667,093,682	0	2,937,678,923,000	124,469,713,000	1,828,306,410,000	200,000,000,000

VOTE 063

RAS GEITA

Vote 063 RAS Geita

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Geita

Ninety-one billion one hundred seventy-two million three hundred ninety-three thousand

(Shs.91,172,393,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6532	Community Support Programme	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	MANAGEMENT SUPPORT							
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	10,000,000		
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	96,586,000		
6318	Rehabilitation of Office Building	0	0	0	0	10,000,000	0		
6384	Construction of Government Quarters	0	0	500,000,000	0	820,000,000	0		
6389	Construction of Office Building	0	0	4,155,000,000	0	3,100,000,000	0		
6531	Project Monitoring and Evaluation								

Vote 063 RAS Geita

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	300,000,000	0	149,000,000	0
Total of Subvote		0	0	4,955,000,000	10,000,000	4,079,000,000	106,586,000

Sub Vote 2004 SOCIAL SECTOR

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	45,000,000	0	0
5418	Strengthening Primary Health Care Results	0	160,806,655	0	261,449,000	0	0
5421	Health Sector Basket Fund	0	175,292,594	0	167,425,000	0	167,855,000
		0	0	0	130,000	0	0
5480	Malaria Grant	0	0	0	7,493,000	0	0
		0	0	0	0	0	13,800,000
5486	Health Sector Development Program	0	0	0	0	0	10,072,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	38,094,000
5498	Support to TB/Leprosy Control Programme	0	0	0	56,821,000	0	176,576,000
Total of Subvote		0	336,099,249	0	538,318,000	0	406,397,000

Sub Vote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICE

6251	Public Finance Management Reform Programme (PFMRP)	0	147,277,700	0	205,308,000	0	0
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Vote 063 RAS Geita

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	147,277,700	0	205,308,000	0	0
Sub Vote	2006	EDUCATION SECTOR					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	47,806,000	0	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000
4317	National Examination Management	0	0	0	0	183,179,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
Total of Subvote		0	0	0	47,806,000	183,179,000	63,000,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	2,586,000,000	0	1,500,000,000
4312	Education Program for Results - EP4R	0	0	0	2,400,000,000	0	0
4313	Primary Education Development Programme	720,000,000	0	887,635,000	0	949,220,700	0
4317	National Examination Management	0	0	0	0	2,524,650,960	0
4321	Primary Education Development Programme - LANES	0	0	0	589,804,000	0	129,020,000
4322	Free Primary Education Programme						

Vote 063 RAS Geita

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		8,406,607,834	0	6,102,918,000	0	7,067,760,000	0
4946	LGA Own Source Project	686,000,000	0	0	0	606,000,000	0
Total of Subvote		9,812,607,834	0	6,990,553,000	5,575,804,000	11,147,631,660	1,629,020,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	4,158,978,000
4317	National Examination Management	0	0	0	0	1,711,131,500	0
4318	Education (Equal)	0	0	0	0	1,625,000,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	13,298,600,000
		0	0	1,410,000,000	0	0	0
4393	Free Secondary Education Programme	4,222,904,009	0	4,448,170,000	0	4,959,525,000	0
4946	LGA Own Source Project	415,207,660	0	0	0	544,000,000	0
Total of Subvote		4,638,111,669	0	5,858,170,000	0	8,839,656,500	17,457,578,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	737,882,000
4946	LGA Own Source Project						

Vote 063 RAS Geita

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
		236,006,678	0	0	0	422,000,000	0		
5401	Construction of District Hospital	1,700,000,000	0	3,000,000,000	0	3,500,000,000	0		
5418	Strengthening Primary Health Care Results	0	0	0	0	0	4,117,585,000		
		0	2,050,796,436	0	5,955,246,000	0	0		
5421	Health Sector Basket Fund	0	1,900,000,000	0	0	0	0		
		0	400,000,000	0	0	0	0		
		0	3,865,773,744	0	4,091,188,000	0	4,091,188,000		
5429	Primary Health Development Programme	0	0	0	0	2,000,000,000	0		
5480	Malaria Grant	0	0	0	3,720,000	0	0		
		0	0	0	0	0	22,560,000		
5486	Health Sector Development Program	0	0	0	18,581,000	0	136,430,000		
5492	HIV and AIDS Control Programme	0	0	0	8,500,000	0	0		
		0	0	0	0	0	159,366,000		
5498	Support to TB/Leprosy Control Programme	0	0	0	45,150,000	0	133,576,000		
6220	Support to Tanzania Social Action Fund	0	300,000,000	0	0	0	0		
Total of Subvote		1,936,006,678	8,516,570,180	3,000,000,000	10,122,385,000	5,922,000,000	9,398,587,000		

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

Vote 063 RAS Geita

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5429	Primary Health Development Programme	0	0	900,000,000	0	0	0
Total of Subvote		0	0	900,000,000	0	0	0
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					
4946	LGA Own Source Project	210,869,722	0	0	0	1,448,817,000	0
6244	Strategic Revenue Generation Project	1,118,574,971	0	0	0	0	0
Total of Subvote		1,329,444,693	0	0	0	1,448,817,000	0
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES					
4946	LGA Own Source Project	0	0	510,565,000	0	965,490,000	0
Total of Subvote		0	0	510,565,000	0	965,490,000	0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
4946	LGA Own Source Project	830,572,007	0	1,995,176,037	0	2,191,356,241	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	60,000,000	0	60,000,000
6220	Support to Tanzania Social Action Fund	0	0	0	7,633,684,000	0	18,033,164,000
Total of Subvote		830,572,007	0	1,995,176,037	7,693,684,000	2,191,356,241	18,093,164,000

Vote 063 RAS Geita

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE					
4486	Agricultural Sector Development Programe (ASDP)	0	0	0	203,362,000	0	0
4946	LGA Own Source Project	220,554,452	0	441,005,255	0	390,722,437	0
Total of Subvote		220,554,452	0	441,005,255	203,362,000	390,722,437	0
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS					
4946	LGA Own Source Project	201,540,204	0	980,105,200	0	908,156,000	0
Total of Subvote		201,540,204	0	980,105,200	0	908,156,000	0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
4946	LGA Own Source Project	488,943,498	0	0	0	1,184,044,262	0
6209	Constituency Development Fund	415,070,000	0	415,066,000	0	415,066,000	0
6244	Strategic Revenue Generation Project	0	0	1,000,000,000	0	0	0
Total of Subvote		904,013,498	0	1,415,066,000	0	1,599,110,262	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
4946	LGA Own Source Project						

Vote 063 RAS Geita

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
		4,005,043,768	0	4,259,624,508	0	1,447,941,900	0		
6384	Construction of Government Quarters	0	0	0	0	1,350,000,000	0		
6389	Construction of Office Building	0	0	3,250,000,000	0	3,500,000,000	0		
6401	District Council Projects	2,022,405,685	0	0	0	0	0		
Total of Subvote		<u>6,027,449,453</u>	<u>0</u>	<u>7,509,624,508</u>	<u>0</u>	<u>6,297,941,900</u>	<u>0</u>		
Total of Vote		<u><u>25,945,300,487</u></u>	<u><u>8,999,947,129</u></u>	<u><u>34,600,265,000</u></u>	<u><u>24,396,667,000</u></u>	<u><u>44,018,061,000</u></u>	<u><u>47,154,332,000</u></u>		

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,2022, for the development projects in the Ministry of Livestock Development and Fisheries-Fisheries

Ninety-nine billion one hundred forty-four million three hundred sixty-six thousand

(Shs.99,144,366,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING DIVISION							
4429	Agricultural and Fisheries Development Programme	0	0	0	20,000,000	0	928,649,666		
4486	Agricultural Sector Development Programme (ASDP)	0	0	400,000,000	0	450,000,000	0		
Total of Subvote		0	0	400,000,000	20,000,000	450,000,000	928,649,666		
Sub Vote	9001	FISHERIES DEVELOPMENT DIVISION							
4429	Agricultural and Fisheries Development Programme	0	0	0	50,000,000	0	19,839,887,249		
4486	Agricultural Sector Development Programme (ASDP)	426,312,538	0	3,000,000,000	0	1,751,791,568	0		
4701	South West Indian Ocean Fisheries Governance and Shared Growth (SWIOFish)	0	2,967,050,714	0	5,312,358,000	0	0		
4702	Construction of Fishing Harbour	0	0	0	0	50,720,000,000	0		
4703	Revival of Tanzania Fisheries Corporation (TAFICO)								

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	0	4,278,208,432	0
Total of Subvote		426,312,538	2,967,050,714	3,000,000,000	5,362,358,000	56,750,000,000	19,839,887,249
Sub Vote 9002	AQUACULTURE DEVELOPMENT						
0000	NA	0	0	1,040,500,000	0	0	0
4429	Agricultural and Fisheries Development Programme	0	0	0	30,000,000	0	15,000,000,001
4486	Agricultural Sector Development Programme (ASDP)	0	0	1,536,356,000	0	3,000,000,000	0
4701	South West Indian Ocean Fisheries Governance and Shared Growth (SWIOFish)	0	327,000,001	0	1,670,000,000	0	0
Total of Subvote		0	327,000,001	2,576,856,000	1,700,000,000	3,000,000,000	15,000,000,001
Sub Vote 9003	FISHERIES AQUACULTURE RESEARCH, TRAINING EXT. SERV						
4429	Agricultural and Fisheries Development Programme	0	0	0	0	0	825,829,085
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	2,350,000,000	0
Total of Subvote		0	0	0	0	2,350,000,000	825,829,085
Total of Vote		426,312,538	3,294,050,714	5,976,856,000	7,082,358,000	62,550,000,000	36,594,366,001

VOTE 065

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

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

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Prime Minister's Office-Labour, Youth, Employment and

Eleven billion eight hundred fourteen million thirty thousand

(Shs.11,814,030,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
	6205	Decent Work Country Programme							
		0	0	0	0	0	23,000,000		
Total of Subvote		0	0	0	0	0	23,000,000		
Sub Vote	1003	POLICY AND PLANNING UNIT							
	4305	UNICEF Support Programme							
		0	62,650,000	0	0	0	0		
	6205	Decent Work Country Programme							
		0	0	0	0	0	188,500,000		
		0	0	0	193,625,000	0	0		
	6218	ILO Support Project							
		0	53,980,000	0	0	0	0		
Total of Subvote		0	116,630,000	0	193,625,000	0	188,500,000		
Sub Vote	2001	LABOUR							

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6205	Decent Work Country Programme	0	0	0	0	0	115,000,000
Total of Subvote		0	0	0	0	0	115,000,000
Sub Vote 2002	EMPLOYMENT DIVISION						
6205	Decent Work Country Programme	0	0	0	0	0	598,000,000
6581	Support National Skills Development Programme	17,085,177,487	0	9,000,000,000	0	9,000,000,000	0
Total of Subvote		17,085,177,487	0	9,000,000,000	0	9,000,000,000	598,000,000
Sub Vote 2031	SOCIAL SECURITY DIVISION						
5010	Pension Funds Reform Project	150,000,000,000	0	0	0	0	0
Total of Subvote		150,000,000,000	0	0	0	0	0
Sub Vote 2032	YOUTH DEVELOPMENT						
4952	Youth Development	0	0	1,000,000,000	0	1,000,000,000	0
6205	Decent Work Country Programme	0	0	0	0	0	46,000,000
		0	0	0	65,000,000	0	0
		0	0	0	0	0	756,030,000
Total of Subvote		0	0	1,000,000,000	65,000,000	1,000,000,000	802,030,000

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2033	EMPLOYMENT SEVICES UNIT					
6205	Decent Work Country Programme	0	0	0	0	0	87,500,000
Total of Subvote		0	0	0	0	0	87,500,000
Total of Vote		167,085,177,487	116,630,000	10,000,000,000	258,625,000	10,000,000,000	1,814,030,000

VOTE 068

MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLOGY

Vote 068 Ministry of Communication and Information Technology

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Communication and Information Technology

Two hundred forty-one billion three hundred ninety-nine million seven hundred eighty-one thousand

(Shs.241,399,781,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2001	COMMUNICATION DIVISION							
4234	National Postal Codes and Addressing System	0	0	3,000,000,000	0	45,000,000,000		0	
Total of Subvote		0	0	3,000,000,000	0	45,000,000,000		0	
Sub Vote	2002	INFORMATION, COMMUNICATION AND TECHNOLOGY							
4280	Digital Tanzania	0	0	0	0	0		25,000,000,001	
4283	The National ICT Backbone Infrastructur	0	0	0	0	0		1,399,780,999	
		0	0	8,000,000,000	0	170,000,000,000		0	
Total of Subvote		0	0	8,000,000,000	0	170,000,000,000		26,399,781,000	
Total of Vote		0	0	11,000,000,000	0	215,000,000,000		26,399,781,000	

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,2022, for the development projects in the Ministry of Natural Resources and Tourism

One hundred fifty-two billion seven hundred seventy-two million eight hundred eighty thousand

(Shs.152,772,880,000)

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	2019/2020		2020/2021		2021/2022		L	G
		Actual Expenditure		Approved Estimates		Estimates			
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING UNIT							
5203	Resources Management For Tourism and Growth Project (REGROW)	0	0	0	30,295,601,686	0	0		
		0	0	0	0	0	32,743,583,509		
		0	0	0	0	0	808,112,491		
		0	0	200,000,000	0	150,000,000	0		
Total of Subvote		0	0	200,000,000	30,295,601,686	150,000,000	33,551,696,000		

Sub Vote	2001	WILDLIFE							
4810	Capacity Buliding in Game Reserves	0	0	300,000,000	0	200,000,000	0		
4812	Support to Combating Wildlife Crime and Advancing Conservation	0	0	0	583,775,000	0	2,000,000,000		
4813	TANAPA Project	0	0	0	0	64,517,520,000	0		
4814	Ngorongoro Conservation Project	0	0	0	0	31,213,012,000	0		

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4817	TAWA Project	0	0	0	0	16,962,652,000	0
Total of Subvote		0	0	300,000,000	583,775,000	112,893,184,000	2,000,000,000
Sub Vote	3001 FORESTRY AND BEEKEEPING						
4647	Private Plantation and Value Chain in Tanzania	0	0	0	6,337,348,485	0	85,000,000
		0	0	0	0	0	85,000,000
		0	0	0	0	0	158,000,000
4648	Capacity Building in Forestry and Beekeeping	501,817,355	0	200,000,000	0	150,000,000	0
4650	Forest and Value Chains Development Programme(FORV)	0	0	0	7,103,376,829	0	1,617,000,000
		0	0	0	0	0	383,000,000
4651	Support to Beekeeping Value Chain	0	0	0	0	0	1,000,000,000
Total of Subvote		501,817,355	0	200,000,000	13,440,725,314	150,000,000	3,328,000,000
Sub Vote	4001 TOURISM						
4816	MICE Tourism Development Project	0	0	0	0	700,000,000	0
5203	Resources Management For Tourism and Growth Project (REGROW)	170,000,000	0	0	0	0	0
Total of Subvote		170,000,000	0	0	0	700,000,000	0

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2019/2020		2020/2021		2021/2022	
		Actual Expenditure		Approved Estimates		Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		<u>671,817,355</u>	<u>0</u>	<u>700,000,000</u>	<u>44,320,102,000</u>	<u>113,893,184,000</u>	<u>38,879,696,000</u>

VOTE 070

RAS ARUSHA

Vote 070 RAS Arusha

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Arusha

One hundred eight billion six hundred ten million four hundred seventy-five thousand

(Shs.108,610,475,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6339	Rehabilitation of Government House	308,803,761	0	0	0	0	0	0	
6340	Rehabilitation of Regional Block	709,220	0	0	0	0	0	0	
6532	Community Support Programme	49,974,287	0	50,000,000	0	50,000,000	0	0	
Total of Subvote		359,487,268	0	50,000,000	0	50,000,000	0	0	

Sub Vote 2001 PLANNING AND COORDINATION

5452	Under 5 Birth Registration (U5BR)	0	0	0	15,000,000	0	0	
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	142,470,000	
6531	Project Monitoring and Evaluation	0	0	290,000,000	0	104,000,000	0	

Vote 070 RAS Arusha

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	290,000,000	15,000,000	104,000,000	142,470,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
6531	Project Monitoring and Evaluation	0	0	20,000,000	0	20,000,000	0
Total of Subvote		0	0	20,000,000	0	20,000,000	0
Sub Vote	2003	INFRASTRUCTURE SECTOR					
6339	Rehabilitation of Government House	0	0	340,000,000	0	872,000,000	0
6340	Rehabilitation of Regional Block	0	0	382,000,000	0	40,000,000	0
6341	Rehabilitation of DC's House	0	0	50,000,000	0	0	0
6389	Construction of Office Building	0	0	200,000,000	0	414,000,000	0
Total of Subvote		0	0	972,000,000	0	1,326,000,000	0
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	51,444,353	0	249,303,000	0	0
Total of Subvote		0	51,444,353	0	249,303,000	0	0
Sub Vote	2006	EDUCATION SECTOR					

Vote 070 RAS Arusha

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	30,000,000	0	0
		0	0	0	9,000,000	0	0
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000
4317	National Examination Management	0	0	0	0	192,376,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
Total of Subvote		0	0	0	39,000,000	192,376,000	28,000,000

Sub Vote 3001 REGIONAL HOSPITAL

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	30,000,000
5421	Health Sector Basket Fund	0	139,811,443	0	164,535,042	0	165,775,000
		0	0	0	1,240,000	0	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	7,260,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000
5480	Malaria Grant	0	0	0	8,740,958	0	16,100,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	38,094,000
5498	Support to TB/Leprosy Control Programme						

Vote 070 RAS Arusha

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
		0	0	0	0	0	13,813,000	
6531	Project Monitoring and Evaluation	0	0	40,000,000	0	0	0	
Total of Subvote		0	139,811,443	40,000,000	174,516,000	0	281,042,000	

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	600,196,000	0	0	
4312	Education Program for Results - EP4R	0	0	0	1,400,000,000	0	2,426,070,500	
4313	Primary Education Development Programme	0	0	825,126,000	0	675,000,000	0	
4317	National Examination Management	0	0	0	0	2,423,192,500	0	
4321	Primary Education Development Programme - LANES	0	0	0	489,804,000	0	233,096,000	
4322	Free Primary Education Programme	8,377,945,875	0	10,525,473,000	0	8,925,615,000	0	
Total of Subvote		8,377,945,875	0	11,350,599,000	2,490,000,000	12,023,807,500	2,659,166,500	

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	1,400,000,000	0	2,426,070,500	
4317	National Examination Management	0	0	0	0	3,445,274,500	0	

Vote 070 RAS Arusha

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	12,063,800,000
		0	0	1,470,000,000	0	1,425,000,000	0
4393	Free Secondary Education Programme	14,652,820,724	0	18,262,632,500	0	19,658,843,000	0
Total of Subvote		14,652,820,724	0	19,732,632,500	1,400,000,000	24,529,117,500	14,489,870,500

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	168,000,000
5401	Construction of District Hospital	1,100,000,000	0	2,000,000,000	0	2,900,000,000	0
5418	Strengthening Primary Health Care Results	0	0	0	321,324,000	0	0
5421	Health Sector Basket Fund	0	3,749,736,666	0	4,299,181,000	0	4,299,181,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	108,843,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	70,000,000
5480	Malaria Grant	0	0	0	11,448,000	0	25,387,000
5486	Health Sector Development Program	0	0	1,000,000,000	0	500,000,000	0
5492	HIV and AIDS Control Programme	0	0	0	0	0	359,278,000

Vote 070 RAS Arusha

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	23,393,000
Total of Subvote		1,100,000,000	3,749,736,666	3,000,000,000	4,631,953,000	3,400,000,000	5,054,082,000
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES					
5432	Strengthening of Immunization Services	0	0	0	0	0	54,806,000
Total of Subvote		0	0	0	0	0	54,806,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS					
5429	Primary Health Development Programme	400,000,000	0	0	0	900,000,000	0
Total of Subvote		400,000,000	0	0	0	900,000,000	0
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES					
5418	Strengthening Primary Health Care Results	0	0	0	1,571,394,000	0	0
5429	Primary Health Development Programme	0	0	1,050,000,000	0	1,050,000,000	0
Total of Subvote		0	0	1,050,000,000	1,571,394,000	1,050,000,000	0
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	222,000,000	0	6,322,000

Vote 070 RAS Arusha

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>222,000,000</u>	<u>0</u>	<u>6,322,000</u>
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	37,000,000	0	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>37,000,000</u>	<u>0</u>	<u>0</u>
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
4946	LGA Own Source Project	4,471,919,797	0	17,101,123,000	0	17,316,891,000	0
5452	Under 5 Birth Registration (USBR)	0	0	0	1,000,327,000	0	0
6209	Constituency Development Fund	369,871,000	0	369,868,000	0	369,868,000	0
6220	Support to Tanzania Social Action Fund	0	0	0	19,065,711,000	0	21,862,656,000
6339	Rehabilitation of Government House	0	0	900,000,000	0	0	0
6389	Construction of Office Building	0	0	2,250,000,000	0	2,750,000,000	0
6403	Tanzania Strategic Cities Programme	0	183,643,632	0	0	0	0
Total of Subvote		<u>4,841,790,797</u>	<u>183,643,632</u>	<u>20,620,991,000</u>	<u>20,066,038,000</u>	<u>20,436,759,000</u>	<u>21,862,656,000</u>

Vote 070 RAS Arusha

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		<u>29,732,044,664</u>	<u>4,124,636,093</u>	<u>57,126,222,500</u>	<u>30,896,204,000</u>	<u>64,032,060,000</u>	<u>44,578,415,000</u>

VOTE 071

RAS PWANI

Vote 071 RAS Pwani

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Pwani

One hundred two billion three hundred fifty-six million thirty-eight thousand

(Shs.102,356,038,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
	6532	Community Support Programme							
		95,000,000	0	95,000,000	0	95,000,000	0		
Total of Subvote		95,000,000	0	95,000,000	0	95,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
	6220	Support to Tanzania Social Action Fund							
		0	0	0	0	0	117,729,000		
	6531	Project Monitoring and Evaluation							
		0	0	392,000,000	0	392,000,000	0		
Total of Subvote		0	0	392,000,000	0	392,000,000	117,729,000		
Sub Vote	2003	INFRASTRUCTURE SECTOR							
	6339	Rehabilitation of Government House							
		0	0	570,000,000	0	483,000,000	0		
	6341	Rehabilitation of DC's House							

Vote 071 RAS Pwani

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		214,752,035	0	395,000,000	0	630,000,000	0
6384	Construction of Government Quarters	0	0	1,061,000,000	0	720,000,000	0
6389	Construction of Office Building	0	0	687,000,000	0	1,180,000,000	0
Total of Subvote		214,752,035	0	2,713,000,000	0	3,013,000,000	0

Sub Vote 2004 SOCIAL SECTOR

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	30,000,000	0	0
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	30,000,000
5418	Strengthening Primary Health Care Results	0	321,145,013	0	538,261,000	0	0
5421	Health Sector Basket Fund	0	0	0	149,502,005	0	0
		0	112,419,750	0	5,212,620	0	158,506,000
		0	0	0	3,880,000	0	0
5429	Primary Health Development Programme	0	0	0	0	0	7,260,000
5433	Support Nutrition for Improving Health	0	0	0	15,862,875	0	0
5452	Under 5 Birth Registration (USBR)	0	0	0	10,000,000	0	10,000,000
5480	Malaria Grant	0	0	0	11,239,000	0	0

Vote 071 RAS Pwani

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	0	0	20,700,000
5486	Health Sector Development Program	0	0	0	0	0	1,160,000,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	88,714,000
5498	Support to TB/Leprosy Control Programme	0	0	0	56,732,500	0	147,603,000
Total of Subvote		0	433,564,763	0	820,690,000	0	1,622,783,000

Sub Vote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

6251	Public Finance Management Reform Programme (PFMRP)	0	64,890,000	0	0	0	0
		0	15,006,000	0	249,303,000	0	0
		0	71,588,000	0	0	0	0
		0	100,000	0	0	0	0
Total of Subvote		0	151,584,000	0	249,303,000	0	0

Sub Vote 2006 EDUCATION SECTOR

4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000
4317	National Examination Management	0	0	0	0	205,754,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
Total of Subvote		0	0	0	0	205,754,000	28,000,000

Vote 071 RAS Pwani

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4313	Primary Education Development Programme	293,521,675	0	1,137,674,000	0	900,000,000	0
4317	National Examination Management	0	0	0	0	2,428,692,000	0
4321	Primary Education Development Programme - LANES	0	0	0	0	0	193,530,000
4322	Free Primary Education Programme	3,766,630,002	0	3,962,097,000	0	4,475,124,000	0
Total of Subvote		4,060,151,677	0	5,099,771,000	0	7,803,816,000	193,530,000
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4312	Education Program for Results - EP4R	0	0	0	3,600,000,000	0	6,238,467,000
4317	National Examination Management	0	0	0	0	2,922,048,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	17,603,200,000
		0	0	1,770,000,000	0	2,000,000,000	0
4393	Free Secondary Education Programme	4,203,677,871	0	6,249,100,000	0	6,815,595,000	0
Total of Subvote		4,203,677,871	0	8,019,100,000	3,600,000,000	11,737,643,000	23,841,667,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					

Vote 071 RAS Pwani

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
5401	Construction of District Hospital	0	0	4,000,000,000	0	3,700,000,000	0	
5414	Child Survival and Development	0	0	0	90,000,000	0	90,000,000	
5418	Strengthening Primary Health Care Results	0	2,147,617,802	0	0	0	0	
		0	0	0	10,762,358,000	0	0	
5421	Health Sector Basket Fund	0	0	0	2,837,226,000	0	2,837,226,000	
		0	2,728,455,342	0	0	0	0	
5429	Primary Health Development Programme	0	0	0	0	0	139,941,000	
		2,033,601,255	0	1,350,000,000	0	1,950,000,000	0	
5432	Strengthening of Immunization Services	0	0	0	0	0	11,415,000	
5433	Support Nutrition for Improving Health	0	0	0	31,726,000	0	0	
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	766,015,000	
5480	Malaria Grant	0	0	0	12,285,000	0	33,812,000	
		0	0	0	0	0	2,827,000	
5492	HIV and AIDS Control Programme	0	0	0	12,457,000	0	17,290,000	
		0	0	0	0	0	226,136,000	
5498	Support to TB/Leprosy Control Programme	0	0	0	67,725,000	0	31,848,000	

Vote 071 RAS Pwani

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		2,033,601,255	4,876,073,144	5,350,000,000	13,813,777,000	5,650,000,000	4,156,510,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	296,000,000	0	192,000,000
		0	0	0	37,000,000	0	24,000,000
Total of Subvote		0	0	0	333,000,000	0	216,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
6220	Support to Tanzania Social Action Fund	0	0	0	10,227,349,000	0	12,903,287,000
Total of Subvote		0	0	0	10,227,349,000	0	12,903,287,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
4946	LGA Own Source Project	11,222,594,000	0	14,850,554,000	0	14,597,187,000	0
6209	Constituency Development Fund	112,958,000	0	382,132,000	0	382,132,000	0
6244	Strategic Revenue Generation Project	214,406,060	0	3,000,000,000	0	8,000,000,000	0
6384	Construction of Government Quarters	0	0	0	0	350,000,000	0
6389	Construction of Office Building	0	0	5,050,000,000	0	6,700,000,000	0

Vote 071 RAS Pwani

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6401	District Council Projects	2,394,879,814	0	0	0	350,000,000	0
Total of Subvote		13,944,837,874	0	23,282,686,000	0	30,379,319,000	0
Total of Vote		24,552,020,712	5,461,221,907	44,951,557,000	29,044,119,000	59,276,532,000	43,079,506,000

VOTE 072

RAS DODOMA

Vote 072 RAS Dodoma

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Dodoma

**One hundred twenty-eight billion four hundred forty million eight hundred eighty thousand
(Shs.128,440,880,000)**

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6327	Construction and Rehabilitation of GOVT Buildings	0	0	0	0	1,400,000,000		0	
6331	Construction of DC s House	0	0	745,000,000	0	0		0	
6337	Construction of DC s Office	0	0	0	0	820,000,000		0	
6338	Construction of Regional Block	1,568,224,886	0	0	0	0		0	
6339	Rehabilitation of Government House	0	0	500,000,000	0	0		0	
6348	Rehabilitation of RC s House	501,536,841	0	0	0	0		0	
6384	Construction of Government Quarters	0	0	0	0	700,000,000		0	
6389	Construction of Office Building	0	0	0	0	225,000,000		0	

Vote 072 RAS Dodoma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6532	Community Support Programme	55,000,000	0	55,000,000	0	55,000,000	0
Total of Subvote		2,124,761,727	0	1,300,000,000	0	3,200,000,000	0
Sub Vote	2001	PLANNING AND COORDINATION					
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	251,668,344
6531	Project Monitoring and Evaluation	0	0	200,000,000	0	200,000,000	0
Total of Subvote		0	0	200,000,000	0	200,000,000	251,668,344
Sub Vote	2004	SOCIAL SECTOR					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	30,000,000	0	30,000,000
4305	UNICEF Support Programme	0	0	0	782,325,000	0	572,750,000
		0	0	0	157,600,000	0	0
5414	Child Survival and Development	0	13,000,000	0	0	0	0
5418	Strengthening Primary Health Care Results	0	0	0	0	0	500,000,000
5421	Health Sector Basket Fund	0	221,813,994	0	171,392,000	0	171,392,000
5433	Support Nutrition for Improving Health	0	0	0	8,173,000	0	0

Vote 072 RAS Dodoma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	1,980,000	
		0	0	0	0	0	5,280,000	
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	9,928,000	
		0	0	0	10,000,000	0	0	
5480	Malaria Grant	0	0	0	9,990,000	0	18,400,000	
5492	HIV and AIDS Control Programme	0	0	0	0	0	38,094,000	
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	7,593,000	
Total of Subvote		0	234,813,994	0	1,169,480,000	0	1,355,417,000	
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES						
6251	Public Finance Management Reform Programme (PFMRP)	0	169,999,916	0	249,306,000	0	0	
Total of Subvote		0	169,999,916	0	249,306,000	0	0	
Sub Vote	2006	EDUCATION SECTOR						
4305	UNICEF Support Programme	0	0	0	2,754,000	0	0	
		0	0	0	0	0	2,000,000	
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	

Vote 072 RAS Dodoma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4317	National Examination Management	0	0	0	0	192,538,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
Total of Subvote		0	0	0	2,754,000	192,538,000	30,000,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

4305	UNICEF Support Programme	0	0	0	0	0	30,000,000
4317	National Examination Management	0	0	0	0	2,938,275,420	0
4321	Primary Education Development Programme - LANES	0	0	0	589,804,000	0	129,020,000
4322	Free Primary Education Programme	5,539,159,375	0	6,202,806,000	0	6,416,400,000	0
6401	District Council Projects	0	0	1,200,183,000	0	1,087,120,580	0
Total of Subvote		5,539,159,375	0	7,402,989,000	589,804,000	10,441,796,000	159,020,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	5,545,304,000
4317	National Examination Management	0	0	0	0	2,855,151,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP						

Vote 072 RAS Dodoma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
		0	0	0	3,200,000,000	0	0		
		0	0	0	0	0	16,589,000,000		
4393	Free Secondary Education Programme	4,929,810,367	0	5,978,280,000	0	6,347,600,000	0		
6401	District Council Projects	0	0	1,920,000,000	0	2,137,500,000	0		
Total of Subvote		4,929,810,367	0	7,898,280,000	3,200,000,000	11,340,251,000	22,134,304,000		

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	188,000,000		
5401	Construction of District Hospital	1,900,000,000	0	3,500,000,000	0	6,000,000,000	0		
5417	CUAMM Trustee Fund Project	0	0	0	1,772,214,000	0	0		
5418	Strengthening Primary Health Care Results	0	0	0	0	0	1,071,864,000		
5421	Health Sector Basket Fund	0	511,949,025	0	0	0	0		
		0	3,794,411,825	0	4,198,081,000	0	5,059,298,000		
5432	Strengthening of Immunization Services	0	0	0	0	0	28,276,000		
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	124,392,000		
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	60,000,000		

Vote 072 RAS Dodoma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	0	0	20,000,000
5480	Malaria Grant	0	0	0	0	0	28,214,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	446,799,656
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	60,649,000
6401	District Council Projects	2,415,151,650	0	0	0	0	0
6532	Community Support Programme	0	0	0	0	0	136,800,000
Total of Subvote		4,315,151,650	4,306,360,850	3,500,000,000	5,970,295,000	6,000,000,000	7,224,292,656

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5418	Strengthening Primary Health Care Results	0	0	0	3,442,788,000	0	0
5486	Health Sector Development Program	0	0	1,500,000,000	0	0	0
6401	District Council Projects	0	0	0	0	600,000,000	0
Total of Subvote		0	0	1,500,000,000	3,442,788,000	600,000,000	0

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

5429	Primary Health Development Programme	51,295,150	0	1,200,000,000	0	1,200,000,000	0
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Vote 072 RAS Dodoma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		51,295,150	0	1,200,000,000	0	1,200,000,000	0
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					
6389	Construction of Office Building	0	0	3,250,000,000	0	0	0
Total of Subvote		0	0	3,250,000,000	0	0	0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
6220	Support to Tanzania Social Action Fund	0	0	0	27,043,865,000	0	27,613,722,000
Total of Subvote		0	0	0	27,043,865,000	0	27,613,722,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
6209	Constituency Development Fund	509,051,000	0	509,046,000	0	509,046,000	0
Total of Subvote		509,051,000	0	509,046,000	0	509,046,000	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
4946	LGA Own Source Project	45,071,206,078	0	41,517,752,000	0	35,988,825,000	0
6220	Support to Tanzania Social Action Fund	0	1,157,742,832	0	0	0	0
Total of Subvote		45,071,206,078	1,157,742,832	41,517,752,000	0	35,988,825,000	0

Vote 072 RAS Dodoma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		<u>62,540,435,347</u>	<u>5,868,917,592</u>	<u>68,278,067,000</u>	<u>41,668,292,000</u>	<u>69,672,456,000</u>	<u>58,768,424,000</u>

VOTE 073

RAS IRINGA

Vote 073 RAS Iringa

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Iringa

Sixty billion five hundred nine million one hundred forty-four thousand

(Shs.60,509,144,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6331	Construction of DC s House	0	0	0	0	442,500,782	0		
6348	Rehabilitation of RC s House	0	0	177,499,718	0	1,015,000,000	0		
6389	Construction of Office Building	0	0	0	0	1,397,499,218	0		
6532	Community Support Programme	35,000,000	0	35,000,000	0	35,000,000	0		
Total of Subvote		35,000,000	0	212,499,718	0	2,890,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5414	Child Survival and Development	0	26,540,000	0	189,566,000	0	129,903,000		
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	88,962,000		
6331	Construction of DC s House								

Vote 073 RAS Iringa

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	550,000,000	0	0	0
6348	Rehabilitation of RC s House	0	0	141,955,500	0	0	0
6389	Construction of Office Building	0	0	520,544,782	0	0	0
6531	Project Monitoring and Evaluation	0	0	109,537,000	0	110,000,500	0
Total of Subvote		0	26,540,000	1,322,037,282	189,566,000	110,000,500	218,865,000

Sub Vote 2004 SOCIAL SECTOR

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	45,000,000	0	0
5414	Child Survival and Development	0	0	0	0	0	53,465,000
5421	Health Sector Basket Fund	0	3,200,000	0	0	0	0
		0	122,374,037	0	137,308,500	0	138,467,000
		0	0	0	1,200,000	0	0
5480	Malaria Grant	0	0	0	0	0	11,500,000
		0	0	0	6,242,500	0	0
5486	Health Sector Development Program	0	0	0	0	0	7,260,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	38,094,000
		0	0	0	4,000,000	0	0

Vote 073 RAS Iringa

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	125,574,037	0	193,751,000	0	248,786,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	236,032,733	0	151,845,000	0	0
		0	0	0	53,463,000	0	0
Total of Subvote		0	236,032,733	0	205,308,000	0	0
Sub Vote	2006	EDUCATION SECTOR					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	47,806,000	0	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000
4317	National Examination Management	0	0	0	0	165,744,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
		0	0	15,463,000	0	0	0
5414	Child Survival and Development	0	0	0	0	0	14,880,000
Total of Subvote		0	0	15,463,000	47,806,000	165,744,000	77,880,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4312	Education Program for Results - EP4R	0	0	0	0	0	1,732,907,500

Vote 073 RAS Iringa

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4313	Primary Education Development Programme	200,000,000	0	862,632,000	0	787,500,000	0
4317	National Examination Management	0	0	0	0	1,558,150,000	0
4321	Primary Education Development Programme - LANES	0	0	0	100,000,000	0	129,020,000
4322	Free Primary Education Programme	3,044,854,000	0	3,214,050,000	0	3,377,310,000	0
Total of Subvote		3,244,854,000	0	4,076,682,000	100,000,000	5,722,960,000	1,861,927,500

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	1,732,907,500
		0	0	0	2,000,000,000	0	0
4317	National Examination Management	0	0	0	0	2,192,906,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	7,563,400,000
		0	0	1,350,000,000	0	1,550,000,000	0
4393	Free Secondary Education Programme	7,480,408,000	0	6,282,130,000	0	6,672,157,500	0
Total of Subvote		7,480,408,000	0	7,632,130,000	2,000,000,000	10,415,063,500	9,296,307,500

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201 Rural Water Supply, Sanitation & Hygiene (SRWSS)

Vote 073 RAS Iringa

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	1,603,403,000	0	900,000,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	48,000,000
5401	Construction of District Hospital	0	0	1,500,000,000	0	0	0
5418	Strengthening Primary Health Care Results	0	0	0	1,271,394,000	0	0
5421	Health Sector Basket Fund	0	2,270,534,128	0	2,442,091,000	0	2,442,091,000
Total of Subvote		0	2,270,534,128	1,500,000,000	5,316,888,000	0	3,390,091,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

5432	Strengthening of Immunization Services	0	0	0	0	0	40,907,000
5480	Malaria Grant	0	0	0	7,990,000	0	47,000,000
5486	Health Sector Development Program	0	0	0	0	0	77,745,000
5492	HIV and AIDS Control Programme	0	0	0	62,007,000	0	114,600,000
Total of Subvote		0	0	0	69,997,000	0	280,252,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5401	Construction of District Hospital	900,000,000	0	1,500,000,000	0	2,600,000,000	0
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Vote 073 RAS Iringa

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5429	Primary Health Development Programme	400,000,000	0	0	0	600,000,000	0
Total of Subvote		1,300,000,000	0	1,500,000,000	0	3,200,000,000	0
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES					
5429	Primary Health Development Programme	0	0	750,000,000	0	750,000,000	0
Total of Subvote		0	0	750,000,000	0	750,000,000	0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
6220	Support to Tanzania Social Action Fund	0	0	0	6,256,409,000	0	9,612,761,000
Total of Subvote		0	0	0	6,256,409,000	0	9,612,761,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
4946	LGA Own Source Project	6,587,228,169	0	7,726,413,000	0	7,288,153,000	0
5414	Child Survival and Development	0	0	0	1,324,704,000	0	1,527,479,000
6244	Strategic Revenue Generation Project	800,000,000	0	0	0	850,000,000	0
Total of Subvote		7,387,228,169	0	7,726,413,000	1,324,704,000	8,138,153,000	1,527,479,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					

Vote 073 RAS Iringa

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6209	Constituency Development Fund	302,879,000	0	302,874,000	0	302,874,000	0
6401	District Council Projects	0	0	2,150,000,000	0	2,300,000,000	0
6402	Town/Municipal/City Council	380,984,321	0	0	0	0	0
Total of Subvote		683,863,321	0	2,452,874,000	0	2,602,874,000	0
Total of Vote		20,131,353,490	2,658,680,898	27,188,099,000	15,704,429,000	33,994,795,000	26,514,349,000

VOTE 074

RAS KIGOMA

Vote 074 RAS Kigoma

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Kigoma

One hundred one billion three hundred fifty million four hundred ninety thousand

(Shs.101,350,490,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6327	Construction and Rehabilitation of GOVT Buildings	0	0	1,132,289,000	0	1,212,289,000	0		
6389	Construction of Office Building	0	0	1,350,000,000	0	1,120,000,000	0		
6532	Community Support Programme	50,000,000	0	50,000,000	0	50,000,000	0		
Total of Subvote		50,000,000	0	2,532,289,000	0	2,382,289,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
4933	Export Processing Zone Development	0	0	60,000,000	0	60,000,000	0		
6220	Support to Tanzania Social Action Fund	0	0	0	1,029,185,000	0	188,655,000		
6257	Kigoma Joint Programme	0	0	0	712,462,000	0	43,467,000		
6531	Project Monitoring and Evaluation								

Vote 074 RAS Kigoma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	0	0	25,000,000
		0	0	57,711,000	0	57,711,000	0
Total of Subvote		0	0	117,711,000	1,741,647,000	117,711,000	257,122,000

Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR

4486	Agricultural Sector Development Programme (ASDP)						
		0	0	0	0	0	1,000,000,000
Total of Subvote		0	0	0	0	0	1,000,000,000

Sub Vote 2004 SOCIAL SECTOR

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)						
		0	0	0	45,000,000	0	0
5405	UNICEF Support to Health	0	0	0	192,105,000	0	529,992,000
5418	Strengthening Primary Health Care Results	0	293,588,561	0	459,324,000	0	0
5421	Health Sector Basket Fund	0	153,747,665	0	176,835,000	0	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	6,800,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	20,000,000
5480	Malaria Grant	0	0	0	9,990,000	0	18,400,000
5486	Health Sector Development Program	0	0	0	0	0	0

Vote 074 RAS Kigoma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	22,413,000	0	458,200,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	88,714,000
5498	Support to TB/Leprosy Control Programme	0	0	0	56,821,000	0	181,208,000
Total of Subvote		0	447,336,226	0	962,488,000	0	1,303,314,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	199,738,995	0	234,638,000	0	0
Total of Subvote		0	199,738,995	0	234,638,000	0	0
Sub Vote	2006	EDUCATION SECTOR					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	47,806,000	0	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000
4317	National Examination Management	0	0	0	0	211,510,000	0
4318	Education (Equal)	0	0	0	0	0	2,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
5405	UNICEF Support to Health	0	0	0	3,470,000	0	0

Vote 074 RAS Kigoma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	51,276,000	211,510,000	65,000,000
Sub Vote	2007 WATER SECTOR						
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	1,500,000,000
Total of Subvote		0	0	0	0	0	1,500,000,000
Sub Vote	8075 TRANSFERS TO LGAS - PRIMARY EDUCATION						
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	3,132,800,000	0	1,800,000,000
4313	Primary Education Development Programme	500,000,000	0	1,000,153,000	0	1,111,330,700	0
4317	National Examination Management	0	0	0	0	2,627,973,800	0
4318	Education (Equal)	0	0	0	0	0	4,000,000
4321	Primary Education Development Programme - LANES	0	0	0	0	0	129,020,000
4322	Free Primary Education Programme	4,133,420,376	0	5,580,036,000	0	6,000,675,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	140,388,000	0	0
Total of Subvote		4,633,420,376	0	6,580,189,000	3,273,188,000	9,739,979,500	1,933,020,000

Vote 074 RAS Kigoma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4312	Education Program for Results - EP4R	0	0	0	3,200,000,000	0	5,545,304,000
4317	National Examination Management	0	0	0	0	2,494,552,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	15,928,000,000
		0	0	1,650,000,000	0	2,237,500,000	0
4393	Free Secondary Education Programme	3,902,699,682	0	5,277,005,000	0	5,263,767,500	0
Total of Subvote		3,902,699,682	0	6,927,005,000	3,200,000,000	9,995,819,500	21,473,304,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	48,000,000
5405	UNICEF Support to Health	0	0	0	1,860,839,000	0	2,777,456,000
5418	Strengthening Primary Health Care Results	0	2,864,828,617	0	7,874,967,000	0	0
5421	Health Sector Basket Fund	0	3,829,953,827	0	5,106,137,000	0	6,010,785,000
5432	Strengthening of Immunization Services	0	0	0	0	0	15,019,000
5433	Support Nutrition for Improving Health	0	0	0	18,090,000	0	23,950,000

Vote 074 RAS Kigoma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5436	UN Habitat Support to Health	0	0	0	200,819,000	0	0
5480	Malaria Grant	0	0	0	3,930,000	0	28,214,000
5486	Health Sector Development Program	0	0	0	0	0	186,640,000
		0	0	0	258,696,000	0	987,554,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	316,443,000
5498	Support to TB/Leprosy Control Programme	0	0	0	60,200,000	0	37,156,000
Total of Subvote		0	6,694,782,444	0	15,383,678,000	0	10,431,217,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS					
5429	Primary Health Development Programme	0	0	0	0	2,600,000,000	0
Total of Subvote		0	0	0	0	2,600,000,000	0
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES					
5429	Primary Health Development Programme	0	0	0	0	0	25,000,000
		400,000,000	0	1,200,000,000	0	1,200,000,000	0
Total of Subvote		400,000,000	0	1,200,000,000	0	1,200,000,000	25,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					

Vote 074 RAS Kigoma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	741,806,000
6220	Support to Tanzania Social Action Fund	0	0	0	14,551,717,000	0	19,657,394,000
Total of Subvote		0	0	0	14,551,717,000	0	20,399,200,000

Sub Vote 8089 TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY

5401	Construction of District Hospital	2,121,214,560	0	5,000,000,000	0	4,500,000,000	0
6209	Constituency Development Fund	471,479,000	0	471,479,000	0	471,479,000	0
6244	Strategic Revenue Generation Project	0	0	2,650,000,000	0	2,000,000,000	0
6257	Kigoma Joint Programme	0	0	0	6,395,966,000	0	0
6401	District Council Projects	1,165,143,487	0	3,678,000,000	0	4,750,000,000	0
6402	Town/Municipal/City Council	0	0	750,000,000	0	0	0
6531	Project Monitoring and Evaluation	0	0	0	0	660,000,000	0
Total of Subvote		3,757,837,048	0	12,549,479,000	6,395,966,000	12,381,479,000	0

Sub Vote 8091 TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL

4946 LGA Own Source Project

Vote 074 RAS Kigoma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		2,371,860,376	0	4,446,520,000	0	4,334,525,000	0
Total of Subvote		<u>2,371,860,376</u>	<u>0</u>	<u>4,446,520,000</u>	<u>0</u>	<u>4,334,525,000</u>	<u>0</u>
Total of Vote		<u>15,115,817,482</u>	<u>7,341,857,666</u>	<u>34,353,193,000</u>	<u>45,794,598,000</u>	<u>42,963,313,000</u>	<u>58,387,177,000</u>

VOTE 075

RAS KILIMANJARO

Vote 075 RAS Kilimanjaro

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Kilimanjaro

Seventy-three billion sixty-nine million seven hundred thirty-one thousand

(Shs.73,069,731,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
	6340	Rehabilitation of Regional Block							
		261,720,805	0	750,000,000	0	1,242,000,000		0	
	6342	Rehabilitation of RC's Offices							
		0	0	492,000,000	0	0		0	
	6532	Community Support Programme							
		50,000,000	0	50,000,000	0	50,000,000		0	
Total of Subvote		311,720,805	0	1,292,000,000	0	1,292,000,000		0	
Sub Vote	1015	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT							
	6248	ICT in Education							
		0	0	0	0	11,223,400		0	
Total of Subvote		0	0	0	0	11,223,400		0	
Sub Vote	2001	PLANNING AND COORDINATION							
	5499	Prevention of Transmission of HIV/AIDS							

Vote 075 RAS Kilimanjaro

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	22,075,000	0	38,094,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	111,534,000
6340	Rehabilitation of Regional Block	0	0	134,000,000	0	0	0
6529	Monitoring and Evaluation of Public Programme	0	0	71,000,000	0	296,776,600	0
Total of Subvote		0	0	205,000,000	22,075,000	296,776,600	149,628,000

Sub Vote 2004 SOCIAL SECTOR

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	30,000,000	0	30,000,000
5414	Child Survival and Development	0	5,304,400	0	36,741,000	0	37,730,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	7,260,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000
5480	Malaria Grant	0	0	0	8,741,000	0	16,100,000
5486	Health Sector Development Program	0	171,106,598	0	157,527,000	0	158,627,000
		0	0	0	1,100,000	0	0
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	2,737,000

Vote 075 RAS Kilimanjaro

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	176,410,998	0	234,109,000	0	262,454,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	208,125,354	0	234,638,000	0	0
Total of Subvote		0	208,125,354	0	234,638,000	0	0
Sub Vote	2006	EDUCATION SECTOR					
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000
4313	Primary Education Development Programme	220,358,516	0	0	0	0	0
4317	National Examination Management	0	0	0	0	184,877,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
Total of Subvote		220,358,516	0	0	0	184,877,000	28,000,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4312	Education Program for Results - EP4R	0	0	0	1,400,000,000	0	2,426,070,500
4313	Primary Education Development Programme	0	0	0	210,899,000	0	0
		350,000,000	0	1,100,168,000	0	900,000,000	0

Vote 075 RAS Kilimanjaro

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4317	National Examination Management	0	0	0	0	2,593,569,000	0
4321	Primary Education Development Programme - LANES	0	0	0	100,000,000	0	258,040,000
4322	Free Primary Education Programme	4,570,745,834	0	5,014,794,000	0	5,026,875,000	0
5414	Child Survival and Development	0	0	0	0	0	72,250,000
		0	0	0	66,750,000	0	0
Total of Subvote		4,920,745,834	0	6,114,962,000	1,777,649,000	8,520,444,000	2,756,360,500

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	1,400,000,000	0	2,426,070,500
4313	Primary Education Development Programme	0	0	1,800,000,000	0	1,900,000,000	0
4317	National Examination Management	0	0	0	0	4,232,491,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	10,302,800,000
4393	Free Secondary Education Programme	9,101,614,000	0	9,507,267,500	0	9,750,543,000	0
Total of Subvote		9,101,614,000	0	11,307,267,500	1,400,000,000	15,883,034,000	12,728,870,500

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Vote 075 RAS Kilimanjaro

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5401	Construction of District Hospital	0	0	2,000,000,000	0	2,100,000,000	0
5421	Health Sector Basket Fund	0	779,496,720	0	822,496,720	0	822,496,719
5429	Primary Health Development Programme	1,000,000,000	0	0	0	0	0
5432	Strengthening of Immunization Services	0	0	0	0	0	38,074,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	108,843,000
Total of Subvote		1,000,000,000	779,496,720	2,000,000,000	822,496,720	2,100,000,000	969,413,719
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	156,000,000
5421	Health Sector Basket Fund	0	779,496,722	0	821,496,722	0	821,496,722
5480	Malaria Grant	0	0	0	0	0	30,985,000
Total of Subvote		0	779,496,722	0	821,496,722	0	1,008,481,722
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	259,000,000	0	0
5418	Strengthening Primary Health Care Results						

Vote 075 RAS Kilimanjaro

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
		0	0	0	1,271,394,000	0	0		
5421	Health Sector Basket Fund	0	710,437,597	0	820,496,722	0	820,496,723		
5429	Primary Health Development Programme	0	0	0	412,864,000	0	0		
		0	0	0	0	800,000,000	0		
5452	Under 5 Birth Registration (U5BR)	0	0	0	70,000,000	0	70,000,000		
5480	Malaria Grant	0	0	0	0	0	51,332,000		
		0	0	0	11,448,000	0	0		
Total of Subvote		0	710,437,597	0	2,845,202,722	800,000,000	941,828,723		
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES							
5421	Health Sector Basket Fund	0	779,496,700	0	845,494,836	0	845,494,836		
5429	Primary Health Development Programme	0	0	1,050,000,000	0	1,050,000,000	0		
Total of Subvote		0	779,496,700	1,050,000,000	845,494,836	1,050,000,000	845,494,836		
Sub Vote	8082	TRANSFERS TO LGAS - WORKS							
6244	Strategic Revenue Generation Project	2,868,469,029	0	3,000,000,000	0	0	0		
Total of Subvote		2,868,469,029	0	3,000,000,000	0	0	0		

Vote 075 RAS Kilimanjaro

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
	5499	Prevention of Transmission of HIV/AIDS					
		0	0	0	0	0	92,638,000
	6220	Support to Tanzania Social Action Fund					
		0	0	0	6,164,136,000	0	11,988,396,000
Total of Subvote		0	0	0	6,164,136,000	0	12,081,034,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
	6209	Constituency Development Fund					
		393,067,000	0	393,062,000	0	393,062,000	0
Total of Subvote		393,067,000	0	393,062,000	0	393,062,000	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
	4946	LGA Own Source Project					
		5,635,913,027	0	7,436,225,000	0	7,616,748,000	0
	6401	District Council Projects					
		0	0	2,400,000,000	0	3,150,000,000	0
Total of Subvote		5,635,913,027	0	9,836,225,000	0	10,766,748,000	0
Total of Vote		24,451,888,211	3,433,464,091	35,198,516,500	15,167,298,000	41,298,165,000	31,771,566,000

VOTE 076

RAS LINDI

Vote 076 RAS Lindi

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Lindi

Sixty-nine billion six hundred fifty-seven million seven hundred nine thousand

(Shs.69,657,709,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
	6532	Community Support Programme							
		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							
	6220	Support to Tanzania Social Action Fund							
		0	0	0	0	0	155,729,000		
	6531	Project Monitoring and Evaluation							
		0	0	100,000,000	0	300,000,000	0		
Total of Subvote		0	0	100,000,000	0	300,000,000	155,729,000		
Sub Vote	2003	INFRASTRUCTURE SECTOR							
	6327	Construction and Rehabilitation of GOVT Buildings							
		0	0	660,000,000	0	858,872,988	0		
	6331	Construction of DC s House							

Vote 076 RAS Lindi

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	415,000,000	0	65,000,000	0
6342	Rehabilitation of RC's Offices	0	0	0	0	151,127,012	0
6384	Construction of Government Quarters	0	0	780,000,000	0	780,000,000	0
Total of Subvote		0	0	1,855,000,000	0	1,855,000,000	0

Sub Vote 2004 SOCIAL SECTOR

3280	Rural Water Supply and Sanitation Programme	0	0	0	45,000,000	0	0
5414	Child Survival and Development	0	0	0	34,000,000	0	10,000,000
5429	Primary Health Development Programme	0	0	0	0	0	7,260,000
5433	Support Nutrition for Improving Health	0	0	0	21,180,000	0	5,000,000
5480	Malaria Grant	0	0	0	7,493,000	0	13,800,000
5486	Health Sector Development Program	0	154,689,810	0	138,240,000	0	138,240,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	57,978,000
Total of Subvote		0	154,689,810	0	245,913,000	0	232,278,000

Sub Vote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

Vote 076 RAS Lindi

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6251	Public Finance Management Reform Programme (PFMRP)	0	133,764,150	0	249,303,000	0	0
		0	14,380,000	0	0	0	0
Total of Subvote		0	148,144,150	0	249,303,000	0	0

Sub Vote 2006 EDUCATION SECTOR

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	35,000,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	47,806,000	0	0
4311	Education Quality Improvement Programme - EQIP	15,503,200	0	0	0	0	0
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000
4317	National Examination Management	0	0	0	0	182,779,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
Total of Subvote		15,503,200	0	0	47,806,000	182,779,000	63,000,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,200,000,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	2,586,000,000	0	0

Vote 076 RAS Lindi

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4312	Education Program for Results - EP4R	0	0	0	1,200,000,000	0	2,079,489,000
4313	Primary Education Development Programme	672,295,856	0	1,025,156,000	0	900,000,000	0
4317	National Examination Management	0	0	0	0	1,700,154,000	0
4322	Free Primary Education Programme	3,028,776,000	0	3,024,183,000	0	3,156,108,000	0
4946	LGA Own Source Project	532,107,200	0	983,094,490	0	0	0
Total of Subvote		4,233,179,056	0	5,032,433,490	3,786,000,000	5,756,262,000	3,279,489,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	1,200,000,000	0	2,079,489,000
4313	Primary Education Development Programme	200,000,000	0	0	0	0	0
4317	National Examination Management	0	0	0	0	1,636,549,000	0
4321	Primary Education Development Programme - LANES	0	0	0	0	0	193,530,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	12,577,600,000
		0	0	1,530,000,000	0	1,875,000,000	0
4393	Free Secondary Education Programme	2,393,927,000	0	2,689,667,500	0	2,791,895,000	0

Vote 076 RAS Lindi

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4946	LGA Own Source Project	572,710,580	0	820,441,940	0	0	0
Total of Subvote		3,166,637,580	0	5,040,109,440	1,200,000,000	6,303,444,000	14,850,619,000
Sub Vote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING						
4946	LGA Own Source Project	186,696,000	0	80,000,000	0	0	0
Total of Subvote		186,696,000	0	80,000,000	0	0	0
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES						
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	24,000,000
4946	LGA Own Source Project	421,033,000	0	393,104,000	0	0	0
5401	Construction of District Hospital	1,500,000,000	0	3,000,000,000	0	2,400,000,000	0
5414	Child Survival and Development	0	0	0	15,939,000	0	0
5418	Strengthening Primary Health Care Results	0	0	0	3,142,788,000	0	0
5421	Health Sector Basket Fund	0	0	0	0	0	2,353,127,000
5429	Primary Health Development Programme	0	0	0	0	0	28,569,000
5433	Support Nutrition for Improving Health						

Vote 076 RAS Lindi

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
		0	0	0	42,360,000	0	30,000,000		
5452	Under 5 Birth Registration (U5BR)	0	0	0	60,000,000	0	60,000,000		
5480	Malaria Grant	0	0	0	2,620,000	0	11,196,000		
5486	Health Sector Development Program	0	2,003,688,390	0	2,353,127,000	0	0		
		0	0	0	0	0	93,294,000		
5492	HIV and AIDS Control Programme	0	0	0	0	0	102,774,000		
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	23,393,000		
Total of Subvote		1,921,033,000	2,003,688,390	3,393,104,000	5,616,834,000	2,400,000,000	2,726,353,000		
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES							
4946	LGA Own Source Project	0	0	40,000,000	0	0	0		
Total of Subvote		0	0	40,000,000	0	0	0		
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS							
4946	LGA Own Source Project	50,000,000	0	98,000,000	0	0	0		
5429	Primary Health Development Programme	400,000,000	0	0	0	0	0		
5486	Health Sector Development Program								

Vote 076 RAS Lindi

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	281,564,720	0	0	0	0
		0	0	0	0	600,000,000	0
Total of Subvote		450,000,000	281,564,720	98,000,000	0	600,000,000	0

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

4946	LGA Own Source Project	50,000,000	0	240,000,000	0	0	0
5429	Primary Health Development Programme	0	0	900,000,000	0	900,000,000	0
5486	Health Sector Development Program	0	93,109,186	0	0	0	0
Total of Subvote		50,000,000	93,109,186	1,140,000,000	0	900,000,000	0

Sub Vote 8082 TRANSFERS TO LGAS - WORKS

4946	LGA Own Source Project	210,000,000	0	520,700,000	0	0	0
Total of Subvote		210,000,000	0	520,700,000	0	0	0

Sub Vote 8084 TRANSFERS TO LGAS - NATURAL RESOURCES

4946	LGA Own Source Project	39,999,984	0	50,000,000	0	0	0
Total of Subvote		39,999,984	0	50,000,000	0	0	0

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN

Vote 076 RAS Lindi

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4946	LGA Own Source Project	647,330,017	0	1,412,625,954	0	0	0
6220	Support to Tanzania Social Action Fund	0	0	0	13,219,956,000	0	17,826,606,000
Total of Subvote		647,330,017	0	1,412,625,954	13,219,956,000	0	17,826,606,000
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE					
4946	LGA Own Source Project	477,226,910	0	366,871,990	0	0	0
Total of Subvote		477,226,910	0	366,871,990	0	0	0
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS					
4946	LGA Own Source Project	302,581,505	0	344,270,460	0	0	0
Total of Subvote		302,581,505	0	344,270,460	0	0	0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
4946	LGA Own Source Project	987,412,404	0	1,887,539,584	0	0	0
6209	Constituency Development Fund	374,011,000	0	374,008,000	0	374,008,000	0
6244	Strategic Revenue Generation Project	2,900,000,000	0	2,000,000,000	0	2,000,000,000	0
6401	District Council Projects						

Vote 076 RAS Lindi

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		1,000,000,000	0	0	0	0	0
Total of Subvote		5,261,423,404	0	4,261,547,584	0	2,374,008,000	0
Sub Vote	8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT					
	4946	LGA Own Source Project					
		3,000,000	0	0	0	0	0
Total of Subvote		3,000,000	0	0	0	0	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
	4311	Education Quality Improvement Programme - EQIP					
		175,761,066	0	0	0	0	0
	4946	LGA Own Source Project					
		309,275,573	0	530,462,582	0	6,657,142,000	0
	6384	Construction of Government Quarters					
		0	0	0	0	150,000,000	0
	6389	Construction of Office Building					
		0	0	1,830,000,000	0	3,000,000,000	0
Total of Subvote		485,036,639	0	2,360,462,582	0	9,807,142,000	0
Total of Vote		17,494,647,295	2,681,196,256	26,140,125,500	24,365,812,000	30,523,635,000	39,134,074,000

VOTE 077

RAS MARA

Vote 077 RAS Mara

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Mara

Ninety-four billion four hundred sixty-three million two hundred eighty-three thousand

(Shs.94,463,283,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		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	335,521,636	0	200,000,000	0		
6339	Rehabilitation of Government House	0	0	50,000,000	0	325,000,000	0		
6384	Construction of Government Quarters	0	0	154,739,182	0	0	0		
6532	Community Support Programme	49,941,000	0	50,000,000	0	50,000,000	0		
Total of Subvote		49,941,000	0	590,260,818	0	575,000,000	0		
Sub Vote	1005	DAS - MUSOMA							
6339	Rehabilitation of Government House	0	0	234,739,182	0	0	0		
Total of Subvote		0	0	234,739,182	0	0	0		

Vote 077 RAS Mara

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1006	DAS - BUNDA							
6339	Rehabilitation of Government House	0	0	70,000,000	0	0	0		
Total of Subvote		0	0	70,000,000	0	0	0		
Sub Vote	1008	DAS - TARIME							
6339	Rehabilitation of Government House	0	0	70,000,000	0	0	0		
Total of Subvote		0	0	70,000,000	0	0	0		
Sub Vote	1010	DAS-BUTIAMA							
6337	Construction of DC s Office	0	0	0	0	700,000,000	0		
6339	Rehabilitation of Government House	0	0	120,000,000	0	0	0		
6384	Construction of Government Quarters	0	0	0	0	160,000,000	0		
Total of Subvote		0	0	120,000,000	0	860,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	10,000,000		
6531	Project Monitoring and Evaluation								

Vote 077 RAS Mara

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
		3,765,000	0	360,000,000	0	365,000,000	0	
6532	Community Support Programme	1,232,300	0	5,000,000	0	0	0	
Total of Subvote		4,997,300	0	365,000,000	10,000,000	365,000,000	10,000,000	
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR						
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	130,603,000	
Total of Subvote		0	0	0	0	0	130,603,000	
Sub Vote	2004	SOCIAL SECTOR						
5418	Strengthening Primary Health Care Results	0	113,446,877	0	0	0	0	
		0	0	0	225,652,000	0	0	
5421	Health Sector Basket Fund	0	166,503,144	0	177,560,000	0	177,560,000	
		0	13,783,980	0	0	0	0	
5432	Strengthening of Immunization Services	0	0	0	0	0	2,812,000	
5435	Ariel Glaser Pediatric AIDS Healthcare - AGPAHI	0	0	0	938,471,000	0	0	
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	6,800,000	
5480	Malaria Grant	0	0	0	11,239,000	0	20,700,000	

Vote 077 RAS Mara

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	88,714,000
5498	Support to TB/Leprosy Control Programme	0	0	0	56,821,000	0	156,592,000
Total of Subvote		0	293,734,001	0	1,409,743,000	0	453,178,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	195,784,775	0	234,638,000	0	0
Total of Subvote		0	195,784,775	0	234,638,000	0	0
Sub Vote	2006	EDUCATION SECTOR					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	92,806,000	0	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000
4317	National Examination Management	0	0	0	0	217,300,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
Total of Subvote		0	0	0	92,806,000	217,300,000	63,000,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)						

Vote 077 RAS Mara

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	3,169,800,000	0	1,800,000,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	72,000,000
4312	Education Program for Results - EP4R	0	0	0	3,600,000,000	0	6,238,467,000
4313	Primary Education Development Programme	550,000,000	0	1,250,191,000	0	1,261,720,000	0
4317	National Examination Management	0	0	0	0	2,963,086,000	0
4321	Primary Education Development Programme - LANES	0	0	0	589,804,000	0	0
		0	0	0	0	0	129,020,000
4322	Free Primary Education Programme	6,514,663,267	0	6,570,426,000	0	6,589,647,000	0
Total of Subvote		<u>7,064,663,267</u>	<u>0</u>	<u>7,820,617,000</u>	<u>7,359,604,000</u>	<u>10,814,453,000</u>	<u>8,239,487,000</u>

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4313	Primary Education Development Programme	0	0	0	0	2,562,500,000	0
4317	National Examination Management	0	0	0	0	2,597,906,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	17,653,200,000
		0	0	2,010,000,000	0	0	0
4393	Free Secondary Education Programme	36,008,332	0	0	0	0	0

Vote 077 RAS Mara

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		5,739,903,961	0	7,089,075,000	0	7,037,700,000	0
Total of Subvote		5,775,912,293	0	9,099,075,000	0	12,198,106,000	17,653,200,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital	1,600,000,000	0	4,000,000,000	0	4,200,000,000	0
5418	Strengthening Primary Health Care Results	0	209,314,918	0	0	0	0
		0	0	0	5,395,122,000	0	0
5421	Health Sector Basket Fund	0	3,679,780,665	0	3,904,792,000	0	3,904,792,000
		0	600,000,000	0	0	0	0
5429	Primary Health Development Programme	200,000,000	0	1,350,000,000	0	3,150,000,000	0
5432	Strengthening of Immunization Services	0	0	0	0	0	53,012,000
5435	Ariel Glaser Pediatric AIDS Healthcare - AGPAHI	0	0	0	2,012,467,000	0	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	209,961,000
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	973,074,000
5452	Under 5 Birth Registration (USBR)	0	0	0	90,000,000	0	90,000,000
5480	Malaria Grant	0	0	0	0	0	30,992,000

Vote 077 RAS Mara

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	3,930,000	0	0
5492	HIV and AIDS Control Programme	0	0	0	12,457,000	0	212,544,000
5498	Support to TB/Leprosy Control Programme	0	0	0	67,725,000	0	191,478,000
Total of Subvote		1,800,000,000	4,489,095,583	5,350,000,000	11,486,493,000	7,350,000,000	5,665,853,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
6220	Support to Tanzania Social Action Fund	0	0	0	7,459,154,000	0	13,886,613,000
Total of Subvote		0	0	0	7,459,154,000	0	13,886,613,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
4946	LGA Own Source Project	4,010,062,618	0	6,578,992,000	0	6,933,292,000	0
6209	Constituency Development Fund	448,202,000	0	448,198,000	0	448,198,000	0
6244	Strategic Revenue Generation Project	421,649,400	0	0	0	3,000,000,000	0
6384	Construction of Government Quarters	0	0	0	0	600,000,000	0
6389	Construction of Office Building	1,605,982,660	0	5,250,000,000	0	5,000,000,000	0
Total of Subvote		6,485,896,678	0	12,277,190,000	0	15,981,490,000	0

Vote 077 RAS Mara

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		<u>21,181,410,538</u>	<u>4,978,614,359</u>	<u>35,996,882,000</u>	<u>28,052,438,000</u>	<u>48,361,349,000</u>	<u>46,101,934,000</u>

VOTE 078

RAS MBEYA

Vote 078 RAS Mbeya

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Mbeya

Ninety-four billion two hundred eighty million two hundred fifty-three thousand

(Shs.94,280,253,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
	6532	Community Support Programme							
		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							
	6220	Support to Tanzania Social Action Fund							
		0	0	0	0	0	138,977,000		
	6517	UNICEF Support to Multi-sectoral							
		0	42,658,565	0	910,915,000	0	269,899,000		
	6531	Project Monitoring and Evaluation							
		0	0	172,000,000	0	120,000,000	0		
Total of Subvote		0	42,658,565	172,000,000	910,915,000	120,000,000	408,876,000		
Sub Vote	2003	INFRASTRUCTURE SECTOR							
	6318	Rehabilitation of Office Building							

Vote 078 RAS Mbeya

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	22,500,000	0	0	0
6331	Construction of DC's House	0	0	300,000,000	0	300,000,000	0
6339	Rehabilitation of Government House	0	0	110,000,000	0	110,000,000	0
6389	Construction of Office Building	1,567,108,638	0	2,750,500,000	0	2,425,000,000	0
Total of Subvote		1,567,108,638	0	3,183,000,000	0	2,835,000,000	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	153,828,609	0	173,926,000	0	324,476,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	7,260,000
5480	Malaria Grant	0	0	0	8,741,000	0	16,100,000
5492	HIV and AIDS Control Programme	0	0	0	4,000,000	0	88,714,000
5498	Support to TB/Leprosy Control Programme	0	0	0	52,821,000	0	117,785,000
Total of Subvote		0	153,828,609	0	239,488,000	0	584,335,000

Sub Vote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

Vote 078 RAS Mbeya

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6251	Public Finance Management Reform Programme (PFMRP)	0	197,942,500	0	234,638,000	0	0
		0	5,740,000	0	0	0	0
Total of Subvote		0	203,682,500	0	234,638,000	0	0
Sub Vote	2006	EDUCATION SECTOR					
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000
4317	National Examination Management	0	0	0	0	198,676,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
Total of Subvote		0	0	0	0	198,676,000	28,000,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
4312	Education Program for Results - EP4R	0	0	0	1,750,000,000	0	4,852,141,000
4313	Primary Education Development Programme	400,000,000	0	825,126,000	0	675,000,000	0
4321	Primary Education Development Programme - LANES	0	0	0	100,000,000	0	258,040,000
4322	Free Primary Education Programme	4,362,257,327	0	4,935,972,000	0	5,359,647,000	0
Total of Subvote		4,762,257,327	0	5,761,098,000	1,850,000,000	6,034,647,000	5,110,181,000

Vote 078 RAS Mbeya

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4312	Education Program for Results - EP4R	0	0	0	1,050,000,000	0	0
4317	National Examination Management	0	0	0	0	5,783,745,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	11,116,000,000
		0	0	1,470,000,000	0	1,575,000,000	0
4393	Free Secondary Education Programme	6,652,602,183	0	8,053,672,500	0	8,540,815,000	0
Total of Subvote		6,652,602,183	0	9,523,672,500	1,050,000,000	15,899,560,000	11,116,000,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
5401	Construction of District Hospital	2,000,000,000	0	4,000,000,000	0	7,800,000,000	0
5418	Strengthening Primary Health Care Results	0	0	0	1,571,394,000	0	431,763,000
5421	Health Sector Basket Fund	0	4,005,205,013	0	4,290,319,000	0	4,290,319,000
5432	Strengthening of Immunization Services	0	0	0	0	0	16,900,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	2,356,148,000
Total of Subvote		2,000,000,000	4,005,205,013	4,000,000,000	5,861,713,000	7,800,000,000	7,095,130,000

Vote 078 RAS Mbeya

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	259,000,000	0	0
5480	Malaria Grant	0	0	0	10,138,000	0	25,387,000
5492	HIV and AIDS Control Programme	0	0	0	6,672,000	0	281,460,000
5498	Support to TB/Leprosy Control Programme	0	0	0	52,675,000	0	39,317,000
6517	UNICEF Support to Multi-sectoral	0	16,621,105	0	1,980,085,000	0	1,197,374,000
Total of Subvote		0	16,621,105	0	2,308,570,000	0	1,543,538,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS					
5429	Primary Health Development Programme	400,000,000	0	0	0	0	0
Total of Subvote		400,000,000	0	0	0	0	0
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES					
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	1,050,000,000	0	1,507,322,000	0
Total of Subvote		0	0	1,050,000,000	0	1,507,322,000	0

Vote 078 RAS Mbeya

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					
	6401	District Council Projects					
		100,000,000	0	2,500,000,000	0	4,150,000,000	0
Total of Subvote		100,000,000	0	2,500,000,000	0	4,150,000,000	0
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
	3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)					
		0	0	0	0	0	419,065,000
	3280	Rural Water Supply and Sanitation Programme					
		0	0	0	0	0	168,000,000
Total of Subvote		0	0	0	0	0	587,065,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
	6220	Support to Tanzania Social Action Fund					
		0	0	0	10,763,691,000	0	14,085,993,000
Total of Subvote		0	0	0	10,763,691,000	0	14,085,993,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
	6209	Constituency Development Fund					
		380,961,000	0	380,958,000	0	380,958,000	0
Total of Subvote		380,961,000	0	380,958,000	0	380,958,000	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					

Vote 078 RAS Mbeya

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4946	LGA Own Source Project	10,624,021,293	0	14,341,904,000	0	14,749,972,000	0
Total of Subvote		10,624,021,293	0	14,341,904,000	0	14,749,972,000	0
Total of Vote		26,531,950,442	4,421,995,792	40,957,632,500	23,219,015,000	53,721,135,000	40,559,118,000

VOTE 079

RAS MOROGORO

Vote 079 RAS Morogoro

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Morogoro

**One hundred seven billion five hundred sixty-two million three hundred forty-eight thousand
(Shs.107,562,348,000)**

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6331	Construction of DC s House	0	0	283,000,000	0	0	0		
6337	Construction of DC s Office	0	0	1,500,000,000	0	2,000,000,000	0		
6341	Rehabilitation of DC's House	0	0	150,000,000	0	0	0		
6389	Construction of Office Building	0	0	367,000,000	0	1,885,000,000	0		
6532	Community Support Programme	20,000,000	0	20,000,000	0	20,000,000	0		
Total of Subvote		20,000,000	0	2,320,000,000	0	3,905,000,000	0		

Sub Vote 1005 DAS-MOROGORO

6532	Community Support Programme	10,000,000	0	10,000,000	0	10,000,000	0		
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Vote 079 RAS Morogoro

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		10,000,000	0	10,000,000	0	10,000,000	0
Sub Vote	1006	DAS-KILOSA					
6532	Community Support Programme	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	Community Support Programme	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	1008	DAS-ULANGA					
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0
Sub Vote	1009	DAS-MVOMERO					
6532	Community Support Programme	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					

Vote 079 RAS Morogoro

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6532	Community Support Programme	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	Community Support Programme	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	2001	PLANNING AND COORDINATION					
5492	HIV and AIDS Control Programme	0	0	0	22,075,000	0	57,978,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	186,390,000
6531	Project Monitoring and Evaluation	0	0	165,000,000	0	50,000,000	0
Total of Subvote		0	0	165,000,000	22,075,000	50,000,000	244,368,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4404	District Agriculture Development Program (DADP)	0	0	20,000,000	0	0	0
Total of Subvote		0	0	20,000,000	0	0	0
Sub Vote	2004	SOCIAL SECTOR					

Vote 079 RAS Morogoro

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	30,000,000	0	30,000,000		
4305	UNICEF Support Programme	0	0	0	10,000,000	0	0		
5421	Health Sector Basket Fund	0	216,990,956	0	186,645,000	0	186,645,000		
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	7,260,000		
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000		
5480	Malaria Grant	0	0	0	0	0	20,700,000		
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	13,336,000		
Total of Subvote		0	216,990,956	0	226,645,000	0	267,941,000		
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES							
6251	Public Finance Management Reform Programme (PFMRP)	0	230,538,602	0	277,633,000	0	0		
		0	0	0	1,000,000	0	0		
Total of Subvote		0	230,538,602	0	278,633,000	0	0		
Sub Vote	2006	EDUCATION SECTOR							
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000		

Vote 079 RAS Morogoro

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4317	National Examination Management	0	0	0	0	209,774,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
Total of Subvote		0	0	0	0	209,774,000	28,000,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	3,600,000,000	0	6,238,467,000
4313	Primary Education Development Programme	450,000,000	0	1,350,206,000	0	1,199,610,000	0
4317	National Examination Management	0	0	0	0	6,694,579,000	0
4321	Primary Education Development Programme - LANES	0	0	0	489,804,000	0	0
		0	0	0	0	0	129,020,000
4322	Free Primary Education Programme	6,348,966,000	0	6,735,471,000	0	7,256,880,000	0
4946	LGA Own Source Project	896,608,000	0	0	0	1,036,751,051	0
5429	Primary Health Development Programme	99,500,000	0	0	0	0	0
Total of Subvote		7,795,074,000	0	8,085,677,000	4,089,804,000	16,187,820,051	6,367,487,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Vote 079 RAS Morogoro

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	13,674,200,000
		0	0	2,070,000,000	0	2,625,000,000	0
4393	Free Secondary Education Programme	6,641,307,999	0	6,078,245,000	0	7,839,195,000	0
4946	LGA Own Source Project	852,098,000	0	0	0	1,402,517,052	0
Total of Subvote		7,493,405,999	0	8,148,245,000	0	11,866,712,052	13,674,200,000
Sub Vote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING						
4946	LGA Own Source Project	0	0	0	0	502,180,000	0
Total of Subvote		0	0	0	0	502,180,000	0
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES						
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	333,000,000	0	0
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	216,000,000
4305	UNICEF Support Programme	0	0	0	90,000,000	0	0
4946	LGA Own Source Project	818,071,000	0	0	0	1,060,600,000	0
5401	Construction of District Hospital	2,500,000,000	0	0	0	0	0

Vote 079 RAS Morogoro

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
5418	Strengthening Primary Health Care Results	0	0	0	1,595,192,000	0	0		
5421	Health Sector Basket Fund	0	5,925,550,586	0	6,141,635,000	0	6,141,635,000		
5432	Strengthening of Immunization Services	0	0	0	0	0	51,464,000		
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	139,941,000		
5452	Under 5 Birth Registration (USBR)	0	0	0	0	0	90,000,000		
5480	Malaria Grant	0	0	0	15,169,000	0	31,041,000		
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	19,520,000		
5499	Prevention of Transmission of HIV/AIDS	0	0	0	12,457,000	0	264,016,000		
Total of Subvote		3,318,071,000	5,925,550,586	0	8,187,453,000	1,060,600,000	6,953,617,000		
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES							
4946	LGA Own Source Project	0	0	0	0	126,792,000	0		
Total of Subvote		0	0	0	0	126,792,000	0		
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS							
4946	LGA Own Source Project								

Vote 079 RAS Morogoro

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
		0	0	0	0	1,413,538,580	0		
5401	Construction of District Hospital	0	0	0	0	4,500,000,000	0		
5429	Primary Health Development Programme	400,000,000	0	5,000,000,000	0	1,600,000,000	0		
Total of Subvote		400,000,000	0	5,000,000,000	0	7,513,538,580	0		
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES							
4946	LGA Own Source Project	0	0	0	0	272,500,000	0		
5429	Primary Health Development Programme	0	0	1,350,000,000	0	1,350,000,000	0		
Total of Subvote		0	0	1,350,000,000	0	1,622,500,000	0		
Sub Vote	8082	TRANSFERS TO LGAS - WORKS							
4946	LGA Own Source Project	0	0	0	0	451,664,189	0		
Total of Subvote		0	0	0	0	451,664,189	0		
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES							
4946	LGA Own Source Project	0	0	0	0	45,146,830	0		
Total of Subvote		0	0	0	0	45,146,830	0		

Vote 079 RAS Morogoro

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
4946	LGA Own Source Project	1,775,566,767	0	0	0	2,936,180,336	0
6220	Support to Tanzania Social Action Fund	0	0	0	11,219,072,000	0	22,992,403,000
Total of Subvote		1,775,566,767	0	0	11,219,072,000	2,936,180,336	22,992,403,000
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE					
4946	LGA Own Source Project	972,027,000	0	0	0	480,338,280	0
Total of Subvote		972,027,000	0	0	0	480,338,280	0
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS					
4946	LGA Own Source Project	0	0	0	0	437,000,000	0
Total of Subvote		0	0	0	0	437,000,000	0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
4946	LGA Own Source Project	2,418,807,000	0	12,756,423,000	0	3,188,851,002	0
6209	Constituency Development Fund	567,800,000	0	567,796,000	0	567,796,000	0
6244	Strategic Revenue Generation Project						

Vote 079 RAS Morogoro

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		3,500,000,000	0	2,000,000,000	0	0	0
Total of Subvote		6,486,607,000	0	15,324,219,000	0	3,756,647,002	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
4946	LGA Own Source Project	929,000,000	0	0	0	587,438,680	0
6384	Construction of Government Quarters	0	0	0	0	750,000,000	0
6389	Construction of Office Building	1,000,000,000	0	3,140,000,000	0	4,500,000,000	0
Total of Subvote		1,929,000,000	0	3,140,000,000	0	5,837,438,680	0
Total of Vote		30,234,751,766	6,373,080,143	43,598,141,000	24,023,682,000	57,034,332,000	50,528,016,000

VOTE 080

RAS MTWARA

Vote 080 RAS Mtwara

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Mtwara

Ninety-three billion seven hundred twenty-three million seventy-five thousand

(Shs.93,723,075,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6327	Construction and Rehabilitation of GOVT Buildings	484,733,910	0	435,087,000	0	1,035,000,000	0		
6340	Rehabilitation of Regional Block	0	0	439,913,000	0	400,000,000	0		
6532	Community Support Programme	45,000,000	0	45,000,000	0	45,000,000	0		
Total of Subvote		529,733,910	0	920,000,000	0	1,480,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	242,511,000		
6531	Project Monitoring and Evaluation	2,424,901	0	80,000,000	0	120,000,000	0		
Total of Subvote		2,424,901	0	80,000,000	0	120,000,000	242,511,000		

Vote 080 RAS Mtwara

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2004	SOCIAL SECTOR					
5421	Health Sector Basket Fund	0	200,136,322	0	160,535,000	0	160,535,000
5429	Primary Health Development Programme	0	0	0	0	0	47,230,000
5432	Strengthening of Immunization Services	0	0	0	0	0	2,812,000
5433	Support Nutrition for Improving Health	0	0	0	28,759,000	0	5,000,000
5486	Health Sector Development Program	0	0	0	11,239,000	0	20,700,000
5492	HIV and AIDS Control Programme	0	0	0	22,075,000	0	54,644,000
6517	UNICEF Support to Multi-sectoral	0	2,250,000	0	11,800,000	0	10,000,000
Total of Subvote		0	202,386,322	0	234,408,000	0	300,921,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	179,629,000	0	178,600,000	0	0
		0	0	0	56,038,000	0	0
		0	12,240,000	0	0	0	0
Total of Subvote		0	191,869,000	0	234,638,000	0	0

Vote 080 RAS Mtwara

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2006	EDUCATION SECTOR					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	92,806,000	0	35,000,000
4313	Primary Education Development Programme	0	0	0	0	0	7,260,000
4317	National Examination Management	0	0	0	0	205,797,000	0
5429	Primary Health Development Programme	0	0	0	0	0	18,000,000
		0	0	0	0	0	10,000,000
Total of Subvote		0	0	0	92,806,000	205,797,000	70,260,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	2,697,000,000	0	1,500,000,000
4313	Primary Education Development Programme	350,000,000	0	1,175,179,000	0	1,143,686,150	0
4322	Free Primary Education Programme	4,163,041,981	0	4,400,166,000	0	4,551,288,000	0
Total of Subvote		4,513,041,981	0	5,575,345,000	2,697,000,000	5,694,974,150	1,500,000,000
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4312	Education Program for Results - EP4R	0	0	0	3,600,000,000	0	6,238,420,000

Vote 080 RAS Mtwara

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4317	National Examination Management	0	0	0	0	3,969,428,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	13,653,200,000
		0	0	1,950,000,000	0	1,950,000,000	0
4393	Free Secondary Education Programme	3,974,485,910	0	4,988,835,000	0	5,162,547,500	0
Total of Subvote		3,974,485,910	0	6,938,835,000	3,600,000,000	11,081,975,500	19,891,620,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
5401	Construction of District Hospital	1,953,799,833	0	4,000,000,000	0	4,200,000,000	0
5418	Strengthening Primary Health Care Results	0	0	0	1,895,192,000	0	0
5421	Health Sector Basket Fund	0	508,138,357	0	508,138,357	0	0
		0	0	0	0	0	2,490,354,000
		0	682,187,075	0	0	0	0
5433	Support Nutrition for Improving Health	0	0	0	57,518,000	0	20,000,000
5486	Health Sector Development Program	0	0	0	2,620,000	0	137,032,000
		0	0	0	0	600,000,000	0
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	661,050,000
Total of Subvote		1,953,799,833	1,190,325,432	4,000,000,000	2,463,468,357	4,800,000,000	3,308,436,000

Vote 080 RAS Mtwara

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES					
5421	Health Sector Basket Fund	0	117,455,843	0	224,818,050	0	0
Total of Subvote		0	117,455,843	0	224,818,050	0	0
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS					
5418	Strengthening Primary Health Care Results	400,000,000	0	0	0	0	0
5421	Health Sector Basket Fund	0	1,123,562,850	0	1,123,279,828	0	0
		0	0	0	0	0	27,935,168
Total of Subvote		400,000,000	1,123,562,850	0	1,123,279,828	0	27,935,168
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES					
5421	Health Sector Basket Fund	0	438,826,449	0	872,228,765	0	0
5429	Primary Health Development Programme	0	0	0	284,987,000	0	215,766,832
		0	0	1,350,000,000	0	1,350,000,000	0
Total of Subvote		0	438,826,449	1,350,000,000	1,157,215,765	1,350,000,000	215,766,832
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					
6244	Strategic Revenue Generation Project	275,549,805	0	1,000,000,000	0	270,000,000	0

Vote 080 RAS Mtwara

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
6277	Local Government Capital Development Grant	0	0	0	0	630,924,350	0		
6401	District Council Projects	0	0	3,000,000,000	0	3,450,000,000	0		
6402	Town/Municipal/City Council	601,763,714	0	1,090,000,000	0	150,000,000	0		
Total of Subvote		877,313,519	0	5,090,000,000	0	4,500,924,350	0		
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN							
6220	Support to Tanzania Social Action Fund	0	0	0	21,621,962,000	0	30,724,967,000		
6517	UNICEF Support to Multi-sectoral	0	0	0	98,370,000	0	771,050,000		
Total of Subvote		0	0	0	21,720,332,000	0	31,496,017,000		
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY							
4946	LGA Own Source Project	7,227,012,000	0	8,250,559,000	0	7,028,096,000	0		
6209	Constituency Development Fund	407,846,000	0	407,841,000	0	407,841,000	0		
Total of Subvote		7,634,858,000	0	8,658,400,000	0	7,435,937,000	0		
Total of Vote		19,885,658,055	3,264,425,896	32,612,580,000	33,547,966,000	36,669,608,000	57,053,467,000		

VOTE 081

RAS MWANZA

Vote 081 RAS Mwanza

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Mwanza

One hundred forty-nine billion thirty-two million six hundred seventy-three thousand

(Shs.149,032,673,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
	6532	Community Support Programme							
		20,000,000	0	20,000,000	0	20,000,000	0		
Total of Subvote		20,000,000	0	20,000,000	0	20,000,000	0		
Sub Vote	1005	DAS - NYAMAGANA							
	6532	Community Support Programme							
		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	1006	DAS - SENGEREMA							
	6532	Community Support Programme							
		5,000,000	0	5,000,000	0	5,000,000	0		
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0		
Sub Vote	1008	DAS - KWIMBA							

Vote 081 RAS Mwanza

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0
Sub Vote 1009	DAS -MAGU						
6532	Community Support Programme	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-MISUNGWI						
6532	Community Support Programme	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-ILEMELA						
6532	Community Support Programme	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 1012	DAS-UKEREWE						
6532	Community Support Programme	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

Vote 081 RAS Mwanza

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2001	PLANNING AND COORDINATION					
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	195,714,000
6531	Project Monitoring and Evaluation	0	0	100,000,000	0	0	0
Total of Subvote		0	0	100,000,000	0	0	195,714,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR					
4404	District Agriculture Development Program (DADP)	0	0	30,000,000	0	0	0
Total of Subvote		0	0	30,000,000	0	0	0
Sub Vote	2003	INFRASTRUCTURE SECTOR					
6337	Construction of DC s Office	1,816,400,171	0	500,000,000	0	500,000,000	0
6339	Rehabilitation of Government House	172,622,000	0	252,000,000	0	350,000,000	0
6340	Rehabilitation of Regional Block	95,476,125	0	500,000,000	0	200,000,000	0
6384	Construction of Government Quarters	259,481,945	0	388,000,000	0	795,000,000	0
6389	Construction of Office Building	152,122,543	0	30,000,000	0	100,000,000	0

Vote 081 RAS Mwanza

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		2,496,102,784	0	1,670,000,000	0	1,945,000,000	0
Sub Vote	2004 SOCIAL SECTOR						
5414	Child Survival and Development	0	0	0	30,660,000	0	22,600,000
5418	Strengthening Primary Health Care Results	0	43,767,853	0	0	0	0
		0	0	0	0	0	6,800,000
		0	262,040,493	0	561,933,000	0	0
5421	Health Sector Basket Fund	0	193,153,011	0	191,865,000	0	191,865,000
5433	Support Nutrition for Improving Health	0	0	0	65,055,000	0	0
5435	Ariel Glaser Pediatric AIDS Healthcare - AGPAHI	0	0	0	0	0	38,094,000
		0	0	0	1,870,958,000	0	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000
5480	Malaria Grant	0	0	0	9,990,000	0	18,400,000
5498	Support to TB/Leprosy Control Programme	0	0	0	56,821,000	0	180,461,000
6517	UNICEF Support to Multi-sectoral	0	31,479,359	0	0	0	0
Total of Subvote		0	530,440,716	0	2,787,282,000	0	468,220,000

Vote 081 RAS Mwanza

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 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	202,516,833	0	249,303,000	0	0
Total of Subvote		0	202,516,833	0	249,303,000	0	0
Sub Vote	2006	EDUCATION SECTOR					
3280	Rural Water Supply and Sanitation Programme	0	0	0	92,806,000	0	0
		0	0	0	0	0	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000
4317	National Examination Management	0	0	0	0	206,974,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
Total of Subvote		0	0	0	92,806,000	206,974,000	63,000,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	3,132,800,000	0	0
		0	0	0	0	0	1,800,000,000
4312	Education Program for Results - EP4R	0	0	0	1,600,000,000	0	0
4313	Primary Education Development Programme						

Vote 081 RAS Mwanza

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		500,000,000	0	1,087,666,000	0	787,500,000	0
4317	National Examination Management	0	0	0	0	3,407,284,500	0
4321	Primary Education Development Programme - LANES	0	0	0	589,804,000	0	0
		0	0	0	0	0	401,682,000
4322	Free Primary Education Programme	6,650,322,653	0	8,314,557,000	0	8,497,671,000	0
Total of Subvote		7,150,322,653	0	9,402,223,000	5,322,604,000	12,692,455,500	2,201,682,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	1,600,000,000	0	0
		0	0	0	0	0	5,545,304,000
4313	Primary Education Development Programme	0	0	1,860,000,000	0	1,000,000,000	0
4317	National Examination Management	0	0	0	0	3,517,900,500	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	16,098,000,000
		0	0	0	0	787,500,000	0
4393	Free Secondary Education Programme	9,261,407,177	0	10,276,225,000	0	10,958,342,500	0
Total of Subvote		9,261,407,177	0	12,136,225,000	1,600,000,000	16,263,743,000	21,643,304,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

Vote 081 RAS Mwanza

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	48,000,000	
5401	Construction of District Hospital	0	0	4,000,000,000	0	3,000,000,000	0	
5414	Child Survival and Development	0	0	0	66,771,000	0	0	
5418	Strengthening Primary Health Care Results	0	2,684,220,291	0	0	0	0	
		0	0	0	0	0	321,097,000	
		0	0	0	18,581,000	0	0	
		0	0	0	11,119,890,000	0	0	
5421	Health Sector Basket Fund	0	6,035,540,969	0	5,994,999,000	0	5,994,999,000	
5429	Primary Health Development Programme	0	0	0	0	0	361,920,000	
		0	0	0	0	1,800,000,000	0	
5432	Strengthening of Immunization Services	0	0	0	0	0	39,652,000	
5433	Support Nutrition for Improving Health	0	0	0	116,171,000	0	0	
5435	Ariel Glaser Pediatric AIDS Healthcare - AGPAHI	0	0	0	3,070,776,000	0	0	
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	186,632,000	
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	80,000,000	
5480	Malaria Grant							

Vote 081 RAS Mwanza

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	5,580,000	0	28,214,000
5492	HIV and AIDS Control Programme	0	0	0	20,957,000	0	365,409,000
5498	Support to TB/Leprosy Control Programme	0	0	0	60,200,000	0	44,625,000
Total of Subvote		0	8,719,761,260	4,000,000,000	20,473,925,000	4,800,000,000	7,470,548,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS						
5429	Primary Health Development Programme	1,000,000,000	0	0	0	1,100,000,000	0
Total of Subvote		1,000,000,000	0	0	0	1,100,000,000	0
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES						
5429	Primary Health Development Programme	0	0	1,200,000,000	0	1,200,000,000	0
Total of Subvote		0	0	1,200,000,000	0	1,200,000,000	0
Sub Vote 8082	TRANSFERS TO LGAS - WORKS						
5401	Construction of District Hospital	0	0	0	0	21,088,153,500	0
6384	Construction of Government Quarters	0	0	0	0	300,000,000	0
6389	Construction of Office Building	3,256,933,820	0	3,750,000,000	0	5,000,000,000	0

Vote 081 RAS Mwanza

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		3,256,933,820	0	3,750,000,000	0	26,388,153,500	0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
6220	Support to Tanzania Social Action Fund	0	0	0	12,580,205,000	0	0
		0	0	0	0	0	33,315,455,000
Total of Subvote		0	0	0	12,580,205,000	0	33,315,455,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
6209	Constituency Development Fund	548,910,000	0	0	0	0	0
6244	Strategic Revenue Generation Project	3,218,421,112	0	0	0	0	0
Total of Subvote		3,767,331,112	0	0	0	0	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
4946	LGA Own Source Project	17,242,095,920	0	19,145,028,000	0	18,264,517,000	0
6209	Constituency Development Fund	0	0	548,907,000	0	548,907,000	0
6402	Town/Municipal/City Council	0	0	0	0	210,000,000	0
Total of Subvote		17,242,095,920	0	19,693,935,000	0	19,023,424,000	0

Vote 081 RAS Mwanza

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		<u>44,229,193,466</u>	<u>9,452,718,810</u>	<u>52,037,383,000</u>	<u>43,106,125,000</u>	<u>83,674,750,000</u>	<u>65,357,923,000</u>

VOTE 082

RAS RUVUMA

Vote 082 RAS Ruvuma

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Ruvuma

Eighty billion four hundred forty-eight million nine hundred twenty-six thousand

(Shs.80,448,926,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6331	Construction of DC s House	396,988,593	0	100,000,000	0	0	0		
6337	Construction of DC s Office	0	0	450,000,000	0	0	0		
6340	Rehabilitation of Regional Block	58,357,840	0	100,000,000	0	0	0		
6348	Rehabilitation of RC s House	0	0	150,000,000	0	0	0		
6387	Rehabilitation of Rest Houses	0	0	155,000,000	0	0	0		
6531	Project Monitoring and Evaluation	0	0	100,000,000	0	0	0		
6532	Community Support Programme	44,726,000	0	45,000,000	0	45,000,000	0		
Total of Subvote		500,072,432	0	1,100,000,000	0	45,000,000	0		

Vote 082 RAS Ruvuma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2001	PLANNING AND COORDINATION					
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	158,596,000
6331	Construction of DC s House	0	0	0	0	400,000,000	0
6343	Construction of RC s House	0	0	0	0	555,000,000	0
6384	Construction of Government Quarters	0	0	0	0	149,999,800	0
6531	Project Monitoring and Evaluation	0	0	0	0	100,000,000	0
Total of Subvote		0	0	0	0	1,204,999,800	158,596,000
Sub Vote	2004	SOCIAL SECTOR					
5421	Health Sector Basket Fund	0	204,690,861	0	158,317,550	0	301,000
		0	0	0	0	0	23,845,000
		0	0	0	0	0	134,172,000
5433	Support Nutrition for Improving Health	0	0	0	0	0	5,000,000
		0	0	0	1,800,000	0	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	7,260,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000

Vote 082 RAS Ruvuma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
		0	0	0	10,000,000	0	0		
5480	Malaria Grant								
		0	0	0	9,990,000	0	18,400,000		
5492	HIV and AIDS Control Programme								
		0	0	0	0	0	88,714,000		
5498	Support to TB/Leprosy Control Programme								
		0	0	0	56,821,450	0	0		
		0	0	0	0	0	145,248,036		
		0	0	0	0	0	8,477,964		
Total of Subvote		0	204,690,861	0	236,929,000	0	441,418,000		
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES							
6251	Public Finance Management Reform Programme (PFMRP)								
		0	182,843,450	0	234,638,000	0	0		
Total of Subvote		0	182,843,450	0	234,638,000	0	0		
Sub Vote	2006	EDUCATION SECTOR							
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)								
		0	0	0	0	0	2,300,000		
3280	Rural Water Supply and Sanitation Programme								
		0	0	0	92,806,000	0	32,699,400		
4312	Education Program for Results - EP4R								
		0	0	0	0	0	10,000,600		
4317	National Examination Management								
		0	0	0	0	210,652,000	0		

Vote 082 RAS Ruvuma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
Total of Subvote		0	0	0	92,806,000	210,652,000	63,000,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
3280	Rural Water Supply and Sanitation Programme	0	0	0	3,132,800,000	0	1,800,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	2,788,549,800
4313	Primary Education Development Programme	367,513,121	0	1,112,670,000	0	1,161,720,700	0
4317	National Examination Management	0	0	0	0	2,801,262,000	0
4321	Primary Education Development Programme - LANES	0	0	0	0	0	282,047,000
4322	Free Primary Education Programme	4,624,733,033	0	4,848,636,000	0	5,079,159,000	0
4946	LGA Own Source Project	0	0	490,017,000	0	261,500,000	0
Total of Subvote		4,992,246,154	0	6,451,323,000	3,132,800,000	9,303,641,700	4,870,596,800
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4312	Education Program for Results - EP4R	0	0	0	3,200,000,000	0	2,756,754,200
4313	Primary Education Development Programme						

Vote 082 RAS Ruvuma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
		0	0	0	0	2,437,500,000	0		
4317	National Examination Management	0	0	0	0	2,753,924,000	0		
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	11,928,000,000		
		0	0	1,770,000,000	0	0	0		
4393	Free Secondary Education Programme	6,523,555,213	0	6,344,850,000	0	6,101,452,500	0		
4946	LGA Own Source Project	299,436,666	0	855,242,000	0	217,000,000	0		
Total of Subvote		6,822,991,878	0	8,970,092,000	3,200,000,000	11,509,876,500	14,684,754,200		
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING							
4946	LGA Own Source Project	318,657,100	0	443,746,000	0	420,357,009	0		
Total of Subvote		318,657,100	0	443,746,000	0	420,357,009	0		
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES							
4946	LGA Own Source Project	0	0	43,000,000	0	334,253,000	0		
5401	Construction of District Hospital	1,400,000,000	0	2,000,000,000	0	4,450,000,000	0		
5418	Strengthening Primary Health Care Results	0	0	0	2,495,192,000	0	0		
5421	Health Sector Basket Fund								

Vote 082 RAS Ruvuma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	981,828,234	0	894,488,000	0	1,414,415,450
		0	0	0	0	0	186,710,400
5432	Strengthening of Immunization Services	0	0	0	0	0	28,276,000
5433	Support Nutrition for Improving Health	0	0	0	0	0	10,000,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	93,294,000
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	671,761,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	40,000,000	0	40,000,000
		0	0	0	0	0	20,000,000
5480	Malaria Grant	0	0	0	1,310,000	0	16,906,000
		0	0	0	0	0	5,654,000
5498	Support to TB/Leprosy Control Programme	0	0	0	22,575,000	0	15,924,000
		0	0	0	0	0	5,308,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	110,564,000
Total of Subvote		1,400,000,000	981,828,234	2,043,000,000	3,453,565,000	4,784,253,000	2,618,812,850

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

4946	LGA Own Source Project	0	0	220,127,000	0	69,107,000	0
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Vote 082 RAS Ruvuma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
5401	Construction of District Hospital	0	0	2,000,000,000	0	1,100,000,000	0		
5421	Health Sector Basket Fund	0	0	0	224,282,950	0	49,176,119		
		0	536,390,627	0	273,230,050	0	716,495,750		
5433	Support Nutrition for Improving Health	0	0	0	0	0	10,000,000		
		0	0	0	8,235,000	0	0		
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	31,098,000		
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	1,207,094,000		
5452	Under 5 Birth Registration (U5BR)	0	0	0	40,000,000	0	20,000,000		
5480	Malaria Grant	0	0	0	2,620,000	0	11,252,000		
5498	Support to TB/Leprosy Control Programme	0	0	0	30,100,000	0	60,649,000		
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	43,738,000		
Total of Subvote		0	536,390,627	2,220,127,000	578,468,000	1,169,107,000	2,149,502,869		

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

4946	LGA Own Source Project	0	0	62,356,000	0	955,000,000	0		
5421	Health Sector Basket Fund								

Vote 082 RAS Ruvuma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	1,102,663,000	0	506,327,571
		0	1,162,663,852	0	0	0	0
5429	Primary Health Development Programme	400,000,000	0	0	0	300,000,000	0
Total of Subvote		400,000,000	1,162,663,852	62,356,000	1,102,663,000	1,255,000,000	506,327,571
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES						
4946	LGA Own Source Project	0	0	151,000,000	0	95,000,000	0
5421	Health Sector Basket Fund	0	0	0	196,065,600	0	0
		0	1,349,700,978	0	1,249,554,400	0	1,091,151,710
5429	Primary Health Development Programme	0	0	1,200,000,000	0	750,000,000	0
Total of Subvote		0	1,349,700,978	1,351,000,000	1,445,620,000	845,000,000	1,091,151,710
Sub Vote 8082	TRANSFERS TO LGAS - WORKS						
4946	LGA Own Source Project	0	0	71,500,000	0	141,145,150	0
Total of Subvote		0	0	71,500,000	0	141,145,150	0
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES						
4946	LGA Own Source Project	0	0	40,200,000	0	6,000,000	0
5429	Primary Health Development Programme						

Vote 082 RAS Ruvuma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	0	6,000,000	0
Total of Subvote		0	0	40,200,000	0	12,000,000	0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
4946	LGA Own Source Project	947,387,100	0	1,490,189,000	0	1,265,082,011	0
5486	Health Sector Development Program	0	0	0	0	264,570,200	0
6220	Support to Tanzania Social Action Fund	0	0	0	14,882,554,000	0	14,558,252,000
Total of Subvote		947,387,100	0	1,490,189,000	14,882,554,000	1,529,652,211	14,558,252,000
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE					
4946	LGA Own Source Project	630,982,400	0	374,264,000	0	267,505,000	0
Total of Subvote		630,982,400	0	374,264,000	0	267,505,000	0
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS					
4946	LGA Own Source Project	0	0	209,469,000	0	140,815,000	0
Total of Subvote		0	0	209,469,000	0	140,815,000	0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
4946	LGA Own Source Project						

Vote 082 RAS Ruvuma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		733,904,204	0	968,348,000	0	1,327,221,202	0
5405	UNICEF Support to Health	1,000,650,853	0	0	0	0	0
6209	Constituency Development Fund	439,425,000	0	439,422,000	0	439,422,000	0
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	887,520,000
6389	Construction of Office Building	2,899,999,883	0	1,750,000,000	0	2,700,000,000	0
Total of Subvote		5,073,979,940	0	3,157,770,000	0	4,466,643,202	887,520,000
Sub Vote	8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT					
4946	LGA Own Source Project	0	0	10,000,000	0	0	0
Total of Subvote		0	0	10,000,000	0	0	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
4946	LGA Own Source Project	0	0	415,082,000	0	332,053,428	0
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	781,293,000
6389	Construction of Office Building	0	0	750,000,000	0	0	0
Total of Subvote		0	0	1,165,082,000	0	332,053,428	781,293,000

Vote 082 RAS Ruvuma

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		<u>21,086,317,005</u>	<u>4,418,118,002</u>	<u>29,160,118,000</u>	<u>28,360,043,000</u>	<u>37,637,701,000</u>	<u>42,811,225,000</u>

VOTE 083

RAS SHINYANGA

Vote 083 RAS Shinyanga

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Shinyanga

Sixty-nine billion five hundred eighty-five million six hundred fifty-two thousand

(Shs.69,585,652,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
	6532	Community Support Programme							
		35,000,000	0	35,000,000	0	50,000,000	0		
Total of Subvote		35,000,000	0	35,000,000	0	50,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
	4305	UNICEF Support Programme							
		0	0	0	10,000,000	0	10,000,000		
	6531	Project Monitoring and Evaluation							
		0	0	200,000,000	0	200,000,000	0		
Total of Subvote		0	0	200,000,000	10,000,000	200,000,000	10,000,000		
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR							
	5438	Control & Elimination of Tropical Diseases							
		0	0	0	0	0	6,800,000		
	6220	Support to Tanzania Social Action Fund							

Vote 083 RAS Shinyanga

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	0	0	111,472,000
Total of Subvote		0	0	0	0	0	118,272,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

6339	Rehabilitation of Government House	516,772,177	0	277,000,000	0	33,000,000	0
6340	Rehabilitation of Regional Block	0	0	0	0	30,000,000	0
6341	Rehabilitation of DC's House	0	0	0	0	14,000,000	0
6384	Construction of Government Quarters	0	0	38,000,000	0	892,000,000	0
6389	Construction of Office Building	0	0	900,000,000	0	1,481,000,000	0
Total of Subvote		516,772,177	0	1,215,000,000	0	2,450,000,000	0

Sub Vote 2004 SOCIAL SECTOR

3280	Rural Water Supply and Sanitation Programme	0	0	0	92,806,000	0	35,000,000
5414	Child Survival and Development	0	0	0	28,628,000	0	0
5418	Strengthening Primary Health Care Results	0	281,565,540	0	369,275,635	0	0
5421	Health Sector Basket Fund	0	86,243,430	0	158,617,656	0	158,618,000

Vote 083 RAS Shinyanga

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	10,000,000	0	0	0
5429	Primary Health Development Programme	0	0	0	56,821,600	0	132,179,000
5435	Ariel Glaser Pediatric AIDS Healthcare - AGPAHI	0	0	0	728,886,720	0	0
5492	HIV and AIDS Control Programme	0	0	0	0	0	88,714,000
6517	UNICEF Support to Multi-sectoral	0	0	0	7,493,000	0	13,800,000
Total of Subvote		0	367,808,971	10,000,000	1,442,528,611	0	428,311,000

Sub Vote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

6251	Public Finance Management Reform Programme (PFMRP)	0	132,434,440	0	197,083,000	0	0
		0	11,400,000	0	8,225,000	0	0
		0	0	10,000,000	0	0	0
Total of Subvote		0	143,834,440	10,000,000	205,308,000	0	0

Sub Vote 2006 EDUCATION SECTOR

4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000
4317	National Examination Management	0	0	0	0	183,293,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
		0	0	20,000,000	0	0	0

Vote 083 RAS Shinyanga

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	20,000,000	0	183,293,000	28,000,000
Sub Vote	2007 WATER SECTOR						
3280	Rural Water Supply and Sanitation Programme	0	0	10,000,000	0	0	0
Total of Subvote		0	0	10,000,000	0	0	0
Sub Vote	8075 TRANSFERS TO LGAS - PRIMARY EDUCATION						
4312	Education Program for Results - EP4R	0	0	0	2,400,000,000	0	4,158,978,000
4313	Primary Education Development Programme	0	0	0	0	562,500,000	0
4321	Primary Education Development Programme - LANES	0	0	0	100,000,000	0	258,040,000
4322	Free Primary Education Programme	4,437,043,480	0	5,364,610,000	0	4,788,897,000	0
4393	Free Secondary Education Programme	589,179,680	0	0	0	0	0
Total of Subvote		5,026,223,159	0	5,364,610,000	2,500,000,000	5,351,397,000	4,417,018,000
Sub Vote	8076 TRANSFERS TO LGAS - SECONDARY EDUCATION						
4313	Primary Education Development Programme	0	0	0	0	1,262,500,000	0
4317	National Examination Management						

Vote 083 RAS Shinyanga

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	0	3,998,035,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	8,627,600,000
4393	Free Secondary Education Programme	1,913,171,256	0	4,814,792,500	0	3,818,870,000	0
Total of Subvote		1,913,171,256	0	4,814,792,500	0	9,079,405,000	8,627,600,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital	2,995,103,725	0	3,000,000,000	0	0	0
5418	Strengthening Primary Health Care Results	0	0	0	5,946,446,389	0	1,505,446,000
		0	0	0	0	500,000,000	0
5421	Health Sector Basket Fund	0	4,767,188,232	0	1,295,924,250	0	1,075,909,000
5435	Ariel Glaser Pediatric AIDS Healthcare - AGPAHI	0	0	0	2,414,471,000	0	0
Total of Subvote		2,995,103,725	4,767,188,232	3,000,000,000	9,656,841,639	500,000,000	2,581,355,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

5429	Primary Health Development Programme	0	0	0	338,135,500	0	0
Total of Subvote		0	0	0	338,135,500	0	0

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Vote 083 RAS Shinyanga

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5421	Health Sector Basket Fund	0	0	0	704,448,958	0	666,667,000
		0	0	0	140,889,792	0	133,333,000
Total of Subvote		0	0	0	845,338,750	0	800,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES						
5421	Health Sector Basket Fund	0	0	0	1,014,406,500	0	1,505,446,000
5429	Primary Health Development Programme	0	0	900,000,000	0	5,400,000,000	0
Total of Subvote		0	0	900,000,000	1,014,406,500	5,400,000,000	1,505,446,000
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY						
3280	Rural Water Supply and Sanitation Programme	0	0	0	2,113,200,000	0	1,236,000,000
Total of Subvote		0	0	0	2,113,200,000	0	1,236,000,000
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES						
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	163,302,000
Total of Subvote		0	0	0	0	0	163,302,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN						
3280	Rural Water Supply and Sanitation Programme						

Vote 083 RAS Shinyanga

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
		0	0	0	7,557,428,000	0	0		
4305	UNICEF Support Programme	0	0	0	45,000,000	0	60,000,000		
6209	Constituency Development Fund	0	0	339,249,000	0	339,249,000	0		
6220	Support to Tanzania Social Action Fund	0	0	0	3,161,837,000	0	11,915,347,000		
Total of Subvote		0	0	339,249,000	10,764,265,000	339,249,000	11,975,347,000		
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY							
4946	LGA Own Source Project	9,760,537,901	0	9,234,225,000	0	9,991,657,000	0		
Total of Subvote		9,760,537,901	0	9,234,225,000	0	9,991,657,000	0		
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL							
6389	Construction of Office Building	0	0	2,500,000,000	0	4,150,000,000	0		
Total of Subvote		0	0	2,500,000,000	0	4,150,000,000	0		
Total of Vote		20,246,808,218	5,278,831,642	27,652,876,500	28,890,024,000	37,695,001,000	31,890,651,000		

VOTE 084

RAS SINGIDA

Vote 084 RAS Singida

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Singida

Seventy-one billion six hundred nine million nine hundred fifty-seven thousand

(Shs.71,609,957,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6340	Rehabilitation of Regional Block	88,638,999	0	0	0	360,000,000	0		
6346	VIP and Rest House	0	0	300,000,000	0	0	0		
6384	Construction of Government Quarters	0	0	0	0	540,000,000	0		
6389	Construction of Office Building	323,469,293	0	1,855,000,000	0	1,000,000,000	0		
6532	Community Support Programme	45,000,000	0	45,000,000	0	45,000,000	0		
Total of Subvote		457,108,292	0	2,200,000,000	0	1,945,000,000	0		

Sub Vote 2001 PLANNING AND COORDINATION

6220	Support to Tanzania Social Action Fund	0	0	0	0	0	150,873,000		
6531	Project Monitoring and Evaluation								

Vote 084 RAS Singida

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		400,000,000	0	300,000,000	0	55,000,000	0
Total of Subvote		400,000,000	0	300,000,000	0	55,000,000	150,873,000
Sub Vote	2004 SOCIAL SECTOR						
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	45,000,000	0	0
4305	UNICEF Support Programme	0	0	0	10,000,000	0	10,000,000
5421	Health Sector Basket Fund	0	0	0	250,000	0	250,000
		0	55,041,651	0	155,244,000	0	155,344,000
		0	13,285,000	0	0	0	0
		0	126,191,435	0	0	0	0
5429	Primary Health Development Programme	0	0	0	0	0	2,812,000
		0	0	0	0	0	7,260,000
5433	Support Nutrition for Improving Health	0	0	0	8,273,000	0	0
		0	0	0	19,947,000	0	0
5480	Malaria Grant	0	0	0	0	0	16,100,000
5486	Health Sector Development Program	0	0	0	8,741,000	0	0
5492	HIV and AIDS Control Programme	0	0	0	10,050,000	0	38,094,000
Total of Subvote		0	194,518,086	0	257,505,000	0	229,860,000

Vote 084 RAS Singida

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 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	18,742,500	0	0
		0	10,758,000	0	186,565,500	0	0
		0	149,161,000	0	0	0	0
Total of Subvote		0	159,919,000	0	205,308,000	0	0
Sub Vote	2006	EDUCATION SECTOR					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	47,806,000	0	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000
4317	National Examination Management	0	0	0	0	184,482,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
Total of Subvote		0	0	0	47,806,000	184,482,000	63,000,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,738,800,000	0	1,800,000,000
4312	Education Program for Results - EP4R	0	0	0	1,400,000,000	0	4,852,141,000
4313	Primary Education Development Programme						

Vote 084 RAS Singida

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		400,000,000	0	987,651,000	0	862,500,000	0
4317	National Examination Management	0	0	0	0	2,163,252,980	0
4322	Free Primary Education Programme	4,044,818,881	0	4,531,479,000	0	4,710,987,000	0
Total of Subvote		4,444,818,881	0	5,519,130,000	3,138,800,000	7,736,739,980	6,652,141,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	1,400,000,000	0	0
4313	Primary Education Development Programme	0	0	1,650,000,000	0	1,100,000,000	0
4317	National Examination Management	0	0	0	0	2,118,153,020	0
4321	Primary Education Development Programme - LANES	0	0	0	0	0	466,192,000
		0	0	0	100,000,000	0	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	10,252,800,000
4393	Free Secondary Education Programme	3,364,727,104	0	4,015,977,500	0	5,041,515,000	0
6366	Tanzania Education Authority - supporting Project	10,402,302	0	0	0	0	0
Total of Subvote		3,375,129,406	0	5,665,977,500	1,500,000,000	8,259,668,020	10,718,992,000

Vote 084 RAS Singida

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,357,000,000	0	0
4305	UNICEF Support Programme	0	0	0	70,000,000	0	0
5401	Construction of District Hospital	1,100,000,000	0	3,000,000,000	0	2,900,000,000	0
5418	Strengthening Primary Health Care Results	0	0	0	355,730,000	0	0
5421	Health Sector Basket Fund	0	800,000,000	0	0	0	0
		0	3,473,112,926	0	3,472,853,000	0	3,472,853,000
5429	Primary Health Development Programme	0	0	0	1,295,192,000	0	0
5480	Malaria Grant	0	0	0	0	0	25,387,000
Total of Subvote		1,100,000,000	4,273,112,926	3,000,000,000	6,550,775,000	2,900,000,000	3,498,240,000
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES					
5433	Support Nutrition for Improving Health	0	0	0	22,416,000	0	193,904,000
		0	0	0	39,894,000	0	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	70,000,000
5495	Global Fund HIV/AIDS Prevention Project						

Vote 084 RAS Singida

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	11,238,000	0	141,812,000
Total of Subvote		0	0	0	73,548,000	0	405,716,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS						
5429	Primary Health Development Programme	0	0	0	0	0	321,097,000
		400,000,000	0	0	0	0	0
5486	Health Sector Development Program	0	0	0	0	1,100,000,000	0
Total of Subvote		400,000,000	0	0	0	1,100,000,000	321,097,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES						
5429	Primary Health Development Programme	0	0	1,050,000,000	0	1,050,000,000	0
Total of Subvote		0	0	1,050,000,000	0	1,050,000,000	0
Sub Vote 8082	TRANSFERS TO LGAS - WORKS						
6389	Construction of Office Building	912,252,407	0	2,858,000,000	0	0	0
Total of Subvote		912,252,407	0	2,858,000,000	0	0	0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN						
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	1,222,458,000
		0	0	0	14,689,125,000	0	17,438,290,000

Vote 084 RAS Singida

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	0	14,689,125,000	0	18,660,748,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
	6209	Constituency Development Fund					
		422,225,000	0	422,221,000	0	422,221,000	0
Total of Subvote		422,225,000	0	422,221,000	0	422,221,000	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
	4946	LGA Own Source Project					
		4,648,943,000	0	5,104,982,000	0	5,206,179,000	0
	6384	Construction of Government Quarters					
		0	0	0	0	1,050,000,000	0
	6389	Construction of Office Building					
		0	0	0	0	1,000,000,000	0
Total of Subvote		4,648,943,000	0	5,104,982,000	0	7,256,179,000	0
Total of Vote		16,160,476,986	4,627,550,012	26,120,310,500	26,462,867,000	30,909,290,000	40,700,667,000

VOTE 085

RAS TABORA

Vote 085 RAS Tabora

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Tabora

**Eighty-eight billion two hundred fifty-three million six hundred twenty-nine thousand
(Shs.88,253,629,000)**

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
	6327	Construction and Rehabilitation of GOVT Buildings							
		281,484,345	0	995,000,000	0	1,195,000,000		0	
	6532	Community Support Programme							
		55,000,000	0	55,000,000	0	55,000,000		0	
Total of Subvote		336,484,345	0	1,050,000,000	0	1,250,000,000		0	
Sub Vote	1003	INTERNAL AUDIT UNIT							
	5418	Strenthening Primary Health Care Results							
		0	0	0	565,411,000	0		0	
		0	261,521,952	0	0	0		0	
Total of Subvote		0	261,521,952	0	565,411,000	0		0	
Sub Vote	2001	PLANNING AND COORDINATION							
	6220	Support to Tanzania Social Action Fund							
		0	0	0	0	0		114,192,000	

Vote 085 RAS Tabora

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6531	Project Monitoring and Evaluation	0	0	50,000,000	0	250,000,000	0
Total of Subvote		0	0	50,000,000	0	250,000,000	114,192,000

Sub Vote 2004 SOCIAL SECTOR

5421	Health Sector Basket Fund	0	185,611,067	0	142,571,000	0	142,571,000
		0	40,874,738	0	43,032,000	0	43,032,000
5432	Strengthening of Immunization Services	0	0	0	0	0	2,812,000
5433	Support Nutrition for Improving Health	0	0	0	44,035,000	0	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	7,260,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	15,000,000
5480	Malaria Grant	0	0	0	9,990,000	0	0
		0	0	0	0	0	18,400,000
5492	HIV and AIDS Control Programme	0	0	0	14,050,000	0	38,094,000
Total of Subvote		0	226,485,804	0	253,678,000	0	267,169,000

Sub Vote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

6251 Public Finance Management Reform Programme (PFMRP)

Vote 085 RAS Tabora

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	213,824,005	0	249,303,000	0	0
Total of Subvote		0	213,824,005	0	249,303,000	0	0

Sub Vote 2006 EDUCATION SECTOR

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000
4317	National Examination Management	0	0	0	0	203,015,000	0
4318	Education (Equal)	0	0	0	0	0	2,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
6517	UNICEF Support to Multi-sectoral	0	0	0	15,888,000	0	0
Total of Subvote		0	0	0	15,888,000	203,015,000	65,000,000

Sub Vote 2007 WATER SECTOR

3280	Rural Water Supply and Sanitation Programme	0	0	0	92,806,000	0	0
Total of Subvote		0	0	0	92,806,000	0	0

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

Vote 085 RAS Tabora

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
4312	Education Program for Results - EP4R	0	0	0	3,200,000,000	0	5,545,304,000	
4313	Primary Education Development Programme	500,000,000	0	1,387,712,000	0	1,350,000,000	0	
4317	National Examination Management	0	0	0	0	2,794,504,000	0	
4318	Education (Equal)	0	0	0	0	0	15,000,000	
4321	Primary Education Development Programme - LANES	0	0	0	589,804,000	0	0	
		0	0	0	0	0	337,172,000	
4322	Free Primary Education Programme	5,620,422,437	0	6,417,738,000	0	6,659,475,000	0	
6517	UNICEF Support to Multi-sectoral	0	0	0	77,424,000	0	0	
		0	0	0	57,284,000	0	0	
Total of Subvote		6,120,422,437	0	7,805,450,000	3,924,512,000	10,803,979,000	5,897,476,000	

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4317	National Examination Management	0	0	0	0	2,728,541,000	0	
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	11,928,000,000	
		0	0	0	0	1,275,000,000	0	
4393	Free Secondary Education Programme	5,063,791,235	0	6,010,412,500	0	6,176,138,000	0	

Vote 085 RAS Tabora

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		5,063,791,235	0	6,010,412,500	0	10,179,679,000	11,928,000,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
5401	Construction of District Hospital	0	0	4,000,000,000	0	0	0
5418	Strengthening Primary Health Care Results	0	2,642,784,119	0	9,312,311,000	0	0
5421	Health Sector Basket Fund	0	5,891,194,260	0	6,199,203,000	0	6,199,203,000
		0	213,372,324	0	0	0	0
5429	Primary Health Development Programme	0	0	1,200,000,000	0	1,000,000,000	0
5432	Strengthening of Immunization Services	0	0	0	0	0	74,175,000
5433	Support Nutrition for Improving Health	0	0	0	88,071,000	0	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	124,392,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	908,040,000
5480	Malaria Grant	0	0	0	12,521,000	0	30,985,000
		0	0	0	0	0	2,827,000
5492	HIV and AIDS Control Programme	0	0	0	66,124,000	0	26,468,000
		0	0	0	0	0	120,870,000

Vote 085 RAS Tabora

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	23,393,000
Total of Subvote		0	8,747,350,703	5,200,000,000	15,678,230,000	1,000,000,000	7,510,353,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS					
5429	Primary Health Development Programme	400,000,000	0	0	0	2,200,000,000	0
Total of Subvote		400,000,000	0	0	0	2,200,000,000	0
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	3,132,800,000	0	1,800,000,000
Total of Subvote		0	0	0	3,132,800,000	0	1,800,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
6220	Support to Tanzania Social Action Fund	0	0	0	420,556,000	0	0
		0	0	0	7,838,077,000	0	0
Total of Subvote		0	0	0	8,258,633,000	0	0
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	48,000,000
Total of Subvote		0	0	0	0	0	48,000,000

Vote 085 RAS Tabora

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	2,190,000,000	0	1,625,000,000	0
5401	Construction of District Hospital	1,600,000,000	0	0	0	2,200,000,000	0
6209	Constituency Development Fund	647,006,000	0	653,175,000	0	653,175,000	0
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	13,600,155,000
6244	Strategic Revenue Generation Project	0	0	0	0	3,000,000,000	0
6327	Construction and Rehabilitation of GOVT Buildings	0	0	0	0	500,000,000	0
6401	District Council Projects	0	0	3,500,000,000	0	3,900,000,000	0
6402	Town/Municipal/City Council	176,457,962	0	0	0	0	0
Total of Subvote		2,423,463,962	0	6,343,175,000	0	11,878,175,000	13,600,155,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
4946	LGA Own Source Project	5,167,905,962	0	9,134,674,000	0	9,258,436,000	0
Total of Subvote		5,167,905,962	0	9,134,674,000	0	9,258,436,000	0

Vote 085 RAS Tabora

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Vote		<u>19,512,067,940</u>	<u>9,449,182,464</u>	<u>35,593,711,500</u>	<u>32,171,261,000</u>	<u>47,023,284,000</u>	<u>41,230,345,000</u>

VOTE 086

RAS TANGA

Vote 086 RAS Tanga

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Tanga

**One hundred thirteen billion eight hundred sixty-two million nine hundred twenty-six thousand
(Shs.113,862,926,000)**

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
	6212	Construction & Rehabilitation of Govt Buildings							
		23,090,014	0	0	0	0	0		
	6532	Community Support Programme							
		100,000,000	0	100,000,000	0	100,000,000	0		
Total of Subvote		123,090,014	0	100,000,000	0	100,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
	5492	HIV and AIDS Control Programme							
		0	0	0	233,510,000	0	0		
	6220	Support to Tanzania Social Action Fund							
		0	0	0	0	0	173,996,000		
	6531	Project Monitoring and Evaluation							
		0	0	631,500,000	0	900,000,000	0		
Total of Subvote		0	0	631,500,000	233,510,000	900,000,000	173,996,000		

Vote 086 RAS Tanga

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2003	INFRASTRUCTURE SECTOR					
	6212	Construction & Rehabilitation of Govt Buildings					
		0	0	2,468,500,000	0	500,000,000	0
Total of Subvote		0	0	2,468,500,000	0	500,000,000	0
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
	6251	Public Finance Management Reform Programme (PFMRP)					
		0	199,283,398	0	293,297,000	0	0
		0	11,996,000	0	0	0	0
Total of Subvote		0	211,279,398	0	293,297,000	0	0
Sub Vote	2006	EDUCATION SECTOR					
	4312	Education Program for Results - EP4R					
		0	0	0	0	0	18,000,000
	4317	National Examination Management					
		0	0	0	0	221,464,000	0
	4390	TZ Secondary Education Quality Improvement -SEQUIP					
		0	0	0	0	0	10,000,000
Total of Subvote		0	0	0	0	221,464,000	28,000,000
Sub Vote	3002	PREVENTIVE SERVICES					
	3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)					
		0	0	0	35,000,000	0	0
		0	0	0	0	0	30,000,000

Vote 086 RAS Tanga

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
5421	Health Sector Basket Fund	0	192,630,668	0	184,407,000	0	184,407,000	
		0	40,743,462	0	0	0	0	
5433	Support Nutrition for Improving Health	0	0	0	14,830,000	0	0	
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	7,260,000	
5452	Under 5 Birth Registration (U5BR)	0	0	0	5,000,000	0	10,000,000	
5480	Malaria Grant	0	0	0	13,736,000	0	25,300,000	
5492	HIV and AIDS Control Programme	0	0	0	22,075,000	0	88,714,000	
5498	Support to TB/Leprosy Control Programme	0	0	0	56,821,000	0	157,440,000	
Total of Subvote		0	233,374,130	0	331,869,000	0	503,121,000	

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	2,200,000,000	0	3,812,396,500	
4313	Primary Education Development Programme	0	0	1,425,218,000	0	1,386,724,000	0	
4317	National Examination Management	0	0	0	0	3,649,502,000	0	
4321	Primary Education Development Programme - LANES	0	0	0	489,804,000	0	233,096,000	

Vote 086 RAS Tanga

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4322	Free Primary Education Programme	6,874,185,481	0	6,866,058,000	0	6,979,581,000	0
Total of Subvote		6,874,185,481	0	8,291,276,000	2,689,804,000	12,015,807,000	4,045,492,500
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION					
4312	Education Program for Results - EP4R	0	0	0	2,200,000,000	0	3,812,396,500
4317	National Examination Management	0	0	0	0	4,164,351,000	0
4318	Education (Equal)	0	0	0	0	2,962,500,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	21,003,600,000
		0	0	2,370,000,000	0	0	0
4393	Free Secondary Education Programme	6,340,617,688	0	7,370,670,000	0	7,596,645,000	0
Total of Subvote		6,340,617,688	0	9,740,670,000	2,200,000,000	14,723,496,000	24,815,996,500
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
5401	Construction of District Hospital	1,900,000,000	0	5,000,000,000	0	4,500,000,000	0
5418	Strengthening Primary Health Care Results	0	0	0	2,842,788,000	0	0
5421	Health Sector Basket Fund	0	3,897,829,112	0	4,481,208,000	0	4,481,208,000

Vote 086 RAS Tanga

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5433	Support Nutrition for Improving Health	0	0	0	29,661,000	0	0
5480	Malaria Grant	0	0	0	15,744,000	0	0
5498	Support to TB/Leprosy Control Programme	0	0	0	82,775,000	0	0
Total of Subvote		1,900,000,000	3,897,829,112	5,000,000,000	7,452,176,000	4,500,000,000	4,481,208,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	246,000,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	110,000,000	0	110,000,000
5480	Malaria Grant	0	0	0	0	0	42,293,000
5486	Health Sector Development Program	0	0	0	0	0	726,978,000
		0	0	0	0	0	171,039,000
5492	HIV and AIDS Control Programme	0	0	0	1,362,185,000	0	221,635,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	97,805,000
Total of Subvote		0	0	0	1,472,185,000	0	1,615,750,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

Vote 086 RAS Tanga

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5429	Primary Health Development Programme	0	0	0	0	1,100,000,000	0
Total of Subvote		0	0	0	0	1,100,000,000	0
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES						
5418	Strengthening Primary Health Care Results	0	0	1,650,000,000	0	1,650,000,000	0
Total of Subvote		0	0	1,650,000,000	0	1,650,000,000	0
Sub Vote 8082	TRANSFERS TO LGAS - WORKS						
4946	LGA Own Source Project	6,605,219,956	0	0	0	0	0
6389	Construction of Office Building	3,887,322,933	0	5,470,000,000	0	4,350,000,000	0
6401	District Council Projects	0	0	150,000,000	0	750,000,000	0
6403	Tanzania Strategic Cities Programme	0	1,107,014,675	0	0	0	0
Total of Subvote		10,492,542,888	1,107,014,675	5,620,000,000	0	5,100,000,000	0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN						
6220	Support to Tanzania Social Action Fund	0	0	0	12,973,447,000	0	20,697,032,000
Total of Subvote		0	0	0	12,973,447,000	0	20,697,032,000

Vote 086 RAS Tanga

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8088	TRANSFERS TO LGAS - WATER SUPPLY					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	407,000,000	0	0
Total of Subvote		0	0	0	407,000,000	0	0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
4946	LGA Own Source Project	0	0	13,017,390,000	0	12,116,808,000	0
6209	Constituency Development Fund	574,758,000	0	574,755,000	0	574,755,000	0
6244	Strategic Revenue Generation Project	1,791,433,132	0	0	0	4,000,000,000	0
Total of Subvote		2,366,191,132	0	13,592,145,000	0	16,691,563,000	0
Total of Vote		28,096,627,204	5,449,497,314	47,094,091,000	28,053,288,000	57,502,330,000	56,360,596,000

VOTE 087

RAS KAGERA

Vote 087 RAS Kagera

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Kagera

**Ninety-three billion five hundred twenty-three million three hundred eighty-seven thousand
(Shs.93,523,387,000)**

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		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	450,000,000	0	176,650,831	0		
6339	Rehabilitation of Government House	0	0	265,000,000	0	400,000,000	0		
6346	VIP and Rest House	0	0	220,000,000	0	838,349,169	0		
6389	Construction of Office Building	125,654,496	0	80,000,000	0	0	0		
6532	Community Support Programme	20,000,000	0	20,000,000	0	20,000,000	0		
Total of Subvote		145,654,496	0	1,035,000,000	0	1,435,000,000	0		

Sub Vote 1005 DAS-BUKOBA

6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0		
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Vote 087 RAS Kagera

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0
Sub Vote	1006	DAS-BIHARAMULO					
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0
Sub Vote	1008	DAS- KARAGWE					
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0
Sub Vote	1009	DAS-MISENYI					
6532	Community Support Programme	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-MULEBA					
6532	Community Support Programme	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-NGARA					

Vote 087 RAS Kagera

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6532	Community Support Programme	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	1012 DAS-KYERWA						
6532	Community Support Programme	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	2001 PLANNING AND COORDINATION						
4324	Support to Early Recovery after Kagera EarthQuake	0	0	0	1,167,550,000	0	94,084,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	186,815,000
6531	Project Monitoring and Evaluation	0	0	130,000,000	0	130,000,000	0
Total of Subvote		0	0	130,000,000	1,167,550,000	130,000,000	280,899,000
Sub Vote	2004 SOCIAL SECTOR						
4305	UNICEF Support Programme	0	0	0	0	0	20,000,000
5418	Strengthening Primary Health Care Results	0	0	0	516,715,000	0	0
		0	326,174,470	0	0	0	0

Vote 087 RAS Kagera

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
5421	Health Sector Basket Fund	0	121,847,384	0	145,287,000	0	196,287,000	
		0	52,313,184	0	51,000,000	0	0	
5432	Strengthening of Immunization Services	0	0	0	0	0	2,812,000	
5433	Support Nutrition for Improving Health	0	0	0	1,800,000	0	0	
		0	0	0	0	0	5,000,000	
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	6,800,000	
5480	Malaria Grant	0	0	0	9,990,000	0	18,400,000	
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	88,714,000	
5498	Support to TB/Leprosy Control Programme	0	0	0	56,821,000	0	140,519,000	
Total of Subvote		0	500,335,038	0	781,613,000	0	478,532,000	
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES						
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	276,833,000	0	0	
		0	0	0	1,800,000	0	0	
		0	194,342,500	0	0	0	0	
Total of Subvote		0	194,342,500	0	278,633,000	0	0	
Sub Vote	2006	EDUCATION SECTOR						

Vote 087 RAS Kagera

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
3280	Rural Water Supply and Sanitation Programme	0	0	0	92,806,000	0	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000
4317	National Examination Management	0	0	0	0	214,733,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
Total of Subvote		0	0	0	92,806,000	214,733,000	63,000,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	2,089,800,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	3,605,600,000	0	0
4312	Education Program for Results - EP4R	0	0	0	3,200,000,000	0	2,772,652,000
4313	Primary Education Development Programme	400,000,000	0	1,075,164,000	0	0	0
4317	National Examination Management	0	0	0	0	3,218,500,800	0
4321	Primary Education Development Programme - LANES	0	0	0	124,715,250	0	129,020,000
		0	0	0	374,145,750	0	0
4322	Free Primary Education Programme	7,461,949,530	0	7,323,651,000	0	7,358,520,000	0

Vote 087 RAS Kagera

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4946	LGA Own Source Project	355,028,144	0	0	0	670,012,013	0
6532	Community Support Programme	0	0	0	0	1,000,000,000	0
Total of Subvote		8,216,977,674	0	8,398,815,000	7,304,461,000	12,247,032,813	4,991,472,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	2,772,652,000
4317	National Examination Management	0	0	0	0	3,226,089,200	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	11,939,000,000
		0	0	0	0	1,200,000,000	0
4393	Free Secondary Education Programme	7,186,130,198	0	10,359,050,500	0	10,026,495,000	0
4946	LGA Own Source Project	240,243,848	0	0	0	714,625,520	0
6532	Community Support Programme	0	0	0	0	1,000,000,000	0
Total of Subvote		7,426,374,046	0	10,359,050,500	0	16,167,209,720	14,711,652,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital	1,450,000,000	0	4,000,000,000	0	0	0
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Vote 087 RAS Kagera

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5418	Strengthening Primary Health Care Results	0	2,043,244,313	0	12,388,907,000	0	0
5421	Health Sector Basket Fund	0	880,014,716	0	5,804,305,000	0	854,712,526
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	5,308,000
Total of Subvote		1,450,000,000	2,923,259,029	4,000,000,000	18,193,212,000	0	860,020,526

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	24,000,000
4946	LGA Own Source Project	0	0	0	0	3,138,994,346	0
5401	Construction of District Hospital	500,000,000	0	0	0	3,200,000,000	0
5418	Strengthening Primary Health Care Results	0	618,229,093	0	24,435,000	0	0
		0	0	0	41,345,000	0	0
5421	Health Sector Basket Fund	0	430,344,098	0	0	0	1,468,113,769
5432	Strengthening of Immunization Services	0	0	0	0	0	68,279,000
5433	Support Nutrition for Improving Health	0	0	0	0	0	20,000,000
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	186,632,000

Vote 087 RAS Kagera

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	885,115,000
5480	Malaria Grant	0	0	0	0	0	33,812,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	115,352,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	44,534,000
Total of Subvote		500,000,000	1,048,573,191	0	65,780,000	6,338,994,346	2,845,837,769

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5401	Construction of District Hospital	200,000,000	0	0	0	0	0
5421	Health Sector Basket Fund	0	0	0	0	0	1,254,266,994
5429	Primary Health Development Programme	0	0	0	0	600,000,000	0
Total of Subvote		200,000,000	0	0	0	600,000,000	1,254,266,994

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

5418	Strengthening Primary Health Care Results	0	3,434,724,018	0	0	0	0
		0	0	1,200,000,000	0	0	0
5421	Health Sector Basket Fund	0	815,182,782	0	0	0	2,227,211,712

Vote 087 RAS Kagera

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5429	Primary Health Development Programme	200,000,000	0	0	0	1,700,000,000	0
Total of Subvote		200,000,000	4,249,906,800	1,200,000,000	0	1,700,000,000	2,227,211,712
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					
4946	LGA Own Source Project	262,000,000	0	0	0	0	0
6244	Strategic Revenue Generation Project	0	0	0	0	2,000,000,000	0
Total of Subvote		262,000,000	0	0	0	2,000,000,000	0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
4946	LGA Own Source Project	1,287,120,867	0	0	0	1,948,677,667	0
6220	Support to Tanzania Social Action Fund	0	0	0	14,785,638,000	0	0
Total of Subvote		1,287,120,867	0	0	14,785,638,000	1,948,677,667	18,860,319,000
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE					
4946	LGA Own Source Project	494,150,000	0	0	0	289,297,460	0
Total of Subvote		494,150,000	0	0	0	289,297,460	0

Vote 087 RAS Kagera

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS					
4946	LGA Own Source Project	104,005,016	0	0	0	507,489,952	0
Total of Subvote		104,005,016	0	0	0	507,489,952	0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
4946	LGA Own Source Project	521,455,392	0	0	0	350,285,786	0
6209	Constituency Development Fund	118,964,000	0	541,699,000	0	541,699,000	0
6244	Strategic Revenue Generation Project	1,500,000,000	0	0	0	0	0
Total of Subvote		2,140,419,392	0	541,699,000	0	891,984,786	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
4946	LGA Own Source Project	1,327,686,000	0	7,281,978,000	0	294,756,256	0
6389	Construction of Office Building	800,000,000	0	1,750,000,000	0	2,150,000,000	0
Total of Subvote		2,127,686,000	0	9,031,978,000	0	2,444,756,256	0
Total of Vote		24,589,387,491	8,916,416,558	34,731,542,500	42,669,693,000	46,950,176,000	46,573,211,000

VOTE 088

RAS DAR ES SALAAM

Vote 088 RAS Dar es Salaam

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Dar es Salaam

**One hundred sixty-four billion five hundred seventy-three million seven hundred fifty-eight thousand
(Shs.164,573,758,000)**

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6302	Construction of Office and Quarters Tanzania	243,252,467	0	1,160,000,000	0	1,160,000,000	0		
6339	Rehabilitation of Government House	0	0	130,000,000	0	130,000,000	0		
6532	Community Support Programme	45,000,000	0	45,000,000	0	45,000,000	0		
Total of Subvote		288,252,467	0	1,335,000,000	0	1,335,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	20,000,000	0	0		
5414	Child Survival and Development	0	0	0	33,259,000	0	0		
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	63,828,000		
6531	Project Monitoring and Evaluation								

Vote 088 RAS Dar es Salaam

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	150,000,000	0	365,000,000	0
Total of Subvote		0	0	150,000,000	53,259,000	365,000,000	63,828,000

Sub Vote 2004 SOCIAL SECTOR

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	20,000,000
5414	Child Survival and Development	0	0	0	0	0	23,370,000
		0	0	0	0	0	8,970,000
		0	0	0	0	0	2,000,000
		0	0	0	0	0	5,560,000
5421	Health Sector Basket Fund	0	0	0	0	0	54,556,000
		0	216,842,065	0	231,660,000	0	73,873,000
		0	0	0	0	0	62,708,400
		0	135,148,143	0	0	0	29,572,600
		0	0	0	0	0	10,950,000
5433	Support Nutrition for Improving Health	0	0	0	1,391,000	0	0
		0	0	0	14,531,000	0	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	6,800,000
5480	Malaria Grant	0	0	0	6,244,000	0	11,500,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	38,094,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	73,367,718

Vote 088 RAS Dar es Salaam

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	0	0	50,663,282
		0	0	0	56,821,000	0	1,821,000
Total of Subvote		0	351,990,208	0	310,647,000	0	473,806,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
	6251	Public Finance Management Reform Programme (PFMRP)					
		0	137,148,000	0	108,433,000	0	0
		0	0	0	96,875,000	0	0
Total of Subvote		0	137,148,000	0	205,308,000	0	0
Sub Vote	2006	EDUCATION SECTOR					
	4312	Education Program for Results - EP4R					
		0	0	0	0	0	10,000,000
	4317	National Examination Management					
		0	0	0	0	159,487,000	0
	4318	Education (Equal)					
		0	0	0	0	0	1,000,000
	4390	TZ Secondary Education Quality Improvement -SEQUIP					
		0	0	0	0	0	18,000,000
		0	0	15,000,000	0	0	0
Total of Subvote		0	0	15,000,000	0	159,487,000	29,000,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
	4312	Education Program for Results - EP4R					
		0	0	0	1,250,000,000	0	193,530,000

Vote 088 RAS Dar es Salaam

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4313	Primary Education Development Programme	0	0	0	206,350,000	0	0
		0	0	1,162,677,000	0	0	0
4322	Free Primary Education Programme	4,738,927,792	0	5,629,857,000	0	5,845,431,000	0
4946	LGA Own Source Project	24,956,435	0	6,024,285,000	0	0	0
Total of Subvote		4,763,884,227	0	12,816,819,000	1,456,350,000	5,845,431,000	193,530,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	750,000,000	0	3,465,815,000
4317	National Examination Management	0	0	0	0	6,226,993,000	0
4318	Education (Equal)	0	0	0	0	0	5,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	8,855,400,000
		0	0	1,860,000,000	0	0	0
4393	Free Secondary Education Programme	6,409,071,588	0	8,207,647,500	0	8,546,480,000	0
4946	LGA Own Source Project	0	0	8,900,955,000	0	0	0
Total of Subvote		6,409,071,588	0	18,968,602,500	750,000,000	14,773,473,000	12,326,215,000

Vote 088 RAS Dar es Salaam

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING					
4946	LGA Own Source Project	0	0	8,837,518,000	0	0	0
Total of Subvote		0	0	8,837,518,000	0	0	0
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,028,401,000
4946	LGA Own Source Project	8,688,352,131	0	7,418,956,000	0	0	0
5401	Construction of District Hospital	600,000,000	0	2,000,000,000	0	1,600,000,000	0
5418	Strengthening Primary Health Care Results	0	0	0	1,008,556,000	0	0
		0	0	0	0	1,400,000,000	0
5421	Health Sector Basket Fund	0	9,031,361,893	0	9,612,187,000	0	9,612,187,000
5429	Primary Health Development Programme	400,000,000	0	900,000,000	0	900,000,000	0
5432	Strengthening of Immunization Services	0	0	0	0	0	14,887,000
5433	Support Nutrition for Improving Health	0	0	0	56,865,000	0	0
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	116,450,000

Vote 088 RAS Dar es Salaam

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5480	Malaria Grant	0	0	0	7,990,000	0	19,733,000
5492	HIV and AIDS Control Programme	0	0	0	8,340,000	0	274,423,000
		0	0	0	0	0	58,839,000
5498	Support to TB/Leprosy Control Programme	0	0	0	30,100,000	0	10,616,000
		0	0	0	7,525,000	0	0
Total of Subvote		9,688,352,131	9,031,361,893	10,318,956,000	10,731,563,000	3,900,000,000	11,135,536,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS					
4946	LGA Own Source Project	0	0	8,383,900,000	0	0	0
Total of Subvote		0	0	8,383,900,000	0	0	0
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY					
3280	Rural Water Supply and Sanitation Programme	0	0	0	185,000,000	0	120,000,000
4946	LGA Own Source Project	0	0	200,000,000	0	0	0
Total of Subvote		0	0	200,000,000	185,000,000	0	120,000,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES					
4946	LGA Own Source Project	0	0	4,937,447,000	0	0	0

Vote 088 RAS Dar es Salaam

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	4,937,447,000	0	0	0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN					
4946	LGA Own Source Project	0	0	14,091,839,000	0	0	0
6220	Support to Tanzania Social Action Fund	0	0	0	5,451,407,000	0	8,125,687,000
Total of Subvote		0	0	14,091,839,000	5,451,407,000	0	8,125,687,000
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE					
4946	LGA Own Source Project	0	0	1,040,000,000	0	0	0
Total of Subvote		0	0	1,040,000,000	0	0	0
Sub Vote	8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS					
4946	LGA Own Source Project	0	0	4,431,750,000	0	0	0
Total of Subvote		0	0	4,431,750,000	0	0	0
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY					
4946	LGA Own Source Project	2,239,160,326	0	8,685,637,000	0	0	0
5414	Child Survival and Development	0	0	0	198,912,000	0	196,000,000

Vote 088 RAS Dar es Salaam

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6209	Constituency Development Fund	668,334,000	0	668,329,000	0	668,329,000	0
6244	Strategic Revenue Generation Project	29,980,886,657	0	32,135,000,000	0	14,000,000,000	0
Total of Subvote		32,888,380,983	0	41,488,966,000	198,912,000	14,668,329,000	196,000,000
Sub Vote	8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT					
4946	LGA Own Source Project	0	0	140,000,000	0	0	0
Total of Subvote		0	0	140,000,000	0	0	0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL					
4946	LGA Own Source Project	8,751,201,000	0	10,659,301,000	0	90,863,436,000	0
5309	Integrated Waste Management in Dar-es-Salaam(IWMD)	0	0	0	1,950,000,000	0	0
6389	Construction of Office Building	2,000,000,000	0	1,563,690,000	0	0	0
Total of Subvote		10,751,201,000	0	12,222,991,000	1,950,000,000	90,863,436,000	0
Total of Vote		64,789,142,396	9,520,500,101	139,378,788,500	21,292,446,000	131,910,156,000	32,663,602,000

VOTE 089

RAS RUKWA

Vote 089 RAS Rukwa

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Rukwa

Forty-seven billion two hundred forty-six million six hundred seventy thousand

(Shs.47,246,670,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6331	Construction of DC s House	0	0	300,000,000	0	300,000,000	0		
6337	Construction of DC s Office	0	0	445,000,000	0	445,000,000	0		
6339	Rehabilitation of Government House	0	0	330,000,000	0	110,000,000	0		
6340	Rehabilitation of Regional Block	0	0	100,000,000	0	0	0		
6348	Rehabilitation of RC s House	0	0	200,000,000	0	0	0		
6389	Construction of Office Building	0	0	0	0	520,000,000	0		
6532	Community Support Programme	34,850,000	0	35,000,000	0	35,000,000	0		
Total of Subvote		34,850,000	0	1,410,000,000	0	1,410,000,000	0		

Vote 089 RAS Rukwa

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2001	PLANNING AND COORDINATION					
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	86,496,000
6531	Project Monitoring and Evaluation	0	0	90,000,000	0	90,000,000	0
Total of Subvote		0	0	90,000,000	0	90,000,000	86,496,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES					
6251	Public Finance Management Reform Programme (PFMRP)	0	142,347,276	0	205,308,000	0	0
Total of Subvote		0	142,347,276	0	205,308,000	0	0
Sub Vote	2006	EDUCATION SECTOR					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	47,806,000	0	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000
4317	National Examination Management	0	0	0	0	173,208,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
Total of Subvote		0	0	0	47,806,000	173,208,000	63,000,000

Vote 089 RAS Rukwa

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	3001	REGIONAL HOSPITAL					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	45,000,000	0	0
5421	Health Sector Basket Fund	0	134,099,491	0	139,359,000	0	139,359,000
5432	Strengthening of Immunization Services	0	0	0	0	0	2,815,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	12,000,000
5480	Malaria Grant	0	0	0	4,995,000	0	9,200,000
5486	Health Sector Development Program	0	0	0	0	0	7,260,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	88,714,000
5498	Support to TB/Leprosy Control Programme	0	0	0	56,821,000	0	131,595,000
Total of Subvote		0	134,099,491	0	246,175,000	0	390,943,000
Sub Vote	8075	TRANSFERS TO LGAS - PRIMARY EDUCATION					
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	884,400,000	0	900,000,000
4313	Primary Education Development Programme	250,000,000	0	650,099,000	0	550,000,000	0

Vote 089 RAS Rukwa

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4317	National Examination Management	0	0	0	0	1,448,032,000	0
4321	Primary Education Development Programme - LANES	0	0	0	0	0	129,020,000
4322	Free Primary Education Programme	2,922,140,470	0	3,296,406,000	0	3,364,479,000	0
Total of Subvote		3,172,140,470	0	3,946,505,000	884,400,000	5,362,511,000	1,029,020,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	1,600,000,000	0	2,772,652,000
4317	National Examination Management	0	0	0	0	1,349,980,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	5,317,200,000
		0	0	960,000,000	0	1,200,000,000	0
4393	Free Secondary Education Programme	2,683,471,044	0	3,300,180,000	0	3,109,400,000	0
Total of Subvote		2,683,471,044	0	4,260,180,000	1,600,000,000	5,659,380,000	8,089,852,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	682,000,000	0	0
5418	Strengthening Primary Health Care Results	0	0	0	971,394,000	0	0

Vote 089 RAS Rukwa

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5421	Health Sector Basket Fund	0	2,380,592,419	0	2,687,857,000	0	2,687,857,000
5432	Strengthening of Immunization Services	0	0	0	0	0	51,333,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	532,110,000
5486	Health Sector Development Program	0	0	0	0	0	62,196,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	930,627,000
		0	0	0	0	0	116,752,000
Total of Subvote		0	2,380,592,419	0	4,341,251,000	0	4,380,875,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

5480	Malaria Grant	0	0	0	6,916,000	0	16,906,000
5498	Support to TB/Leprosy Control Programme	0	0	0	30,100,000	0	65,957,000
Total of Subvote		0	0	0	37,016,000	0	82,863,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	369,880,000
5429	Primary Health Development Programme	400,000,000	0	0	0	600,000,000	0

Vote 089 RAS Rukwa

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		400,000,000	0	0	0	600,000,000	369,880,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES						
5429	Primary Health Development Programme	0	0	600,000,000	0	600,000,000	0
Total of Subvote		0	0	600,000,000	0	600,000,000	0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN						
6220	Support to Tanzania Social Action Fund	0	0	0	5,579,826,000	0	9,465,756,000
Total of Subvote		0	0	0	5,579,826,000	0	9,465,756,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY						
6209	Constituency Development Fund	246,884,000	0	246,882,000	0	246,882,000	0
Total of Subvote		246,884,000	0	246,882,000	0	246,882,000	0
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL						
4297	Procurement of Boats	0	0	0	0	300,000,000	0
5401	Construction of District Hospital	1,400,000,000	0	4,000,000,000	0	3,200,000,000	0
6212	Construction & Rehabilitation of Govt Buildings	0	0	0	0	300,000,000	0

Vote 089 RAS Rukwa

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
6389	Construction of Office Building	380,058,433	0	1,750,000,000	0	2,000,000,000	0
6401	District Council Projects	3,100,672,484	0	3,885,374,000	0	3,346,004,000	0
Total of Subvote		4,880,730,918	0	9,635,374,000	0	9,146,004,000	0
Total of Vote		11,418,076,431	2,657,039,185	20,188,941,000	12,941,782,000	23,287,985,000	23,958,685,000

VOTE 090

RAS SONGWE

Vote 090 RAS Songwe

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Songwe

Fifty-eight billion seven hundred sixty-nine million sixty-eight thousand

(Shs.58,769,068,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
6532	Community Support Programme	40,000,000	0	40,000,000	0	40,000,000	0		
Total of Subvote		40,000,000	0	40,000,000	0	40,000,000	0		
Sub Vote	2001	PLANNING AND COORDINATION							
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000		
5499	Prevention of Transmission of HIV/AIDS	0	0	0	16,500,000	0	26,292,000		
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	61,851,000		
6517	UNICEF Support to Multi-sectoral	0	0	0	58,883,000	0	50,587,500		
6531	Project Monitoring and Evaluation	0	0	165,000,000	0	68,000,000	0		

Vote 090 RAS Songwe

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	165,000,000	75,383,000	68,000,000	148,730,500

Sub Vote 2003 INFRASTRUCTURE SECTOR

4934	Nanyala Special Economic Zone - Songwe	0	0	1,865,000,000	0	0	0
6213	Construction of Regional Blocks	0	0	0	0	135,000,000	0
6339	Rehabilitation of Government House	0	0	30,000,000	0	40,000,000	0
6384	Construction of Government Quarters	426,699,267	0	1,100,000,000	0	930,000,000	0
6389	Construction of Office Building	0	0	0	0	787,000,000	0
Total of Subvote		426,699,267	0	2,995,000,000	0	1,892,000,000	0

Sub Vote 2004 SOCIAL SECTOR

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	35,000,000
5421	Health Sector Basket Fund	0	121,903,361	0	233,221,295	0	254,327,000
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	7,205,000
5480	Malaria Grant	0	0	0	6,245,000	0	11,500,000
5492	HIV and AIDS Control Programme						

Vote 090 RAS Songwe

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
		0	0	0	0	0	88,714,000	
5498	Support to TB/Leprosy Control Programme	0	0	0	56,821,000	0	152,155,000	
6517	UNICEF Support to Multi-sectoral	0	8,192,840	0	280,162,705	0	58,135,004	
Total of Subvote		0	130,096,201	0	576,450,000	0	607,036,004	
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES						
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	9,950,000	0	0	
		0	197,709,750	0	195,358,000	0	0	
Total of Subvote		0	197,709,750	0	205,308,000	0	0	
Sub Vote	2006	EDUCATION SECTOR						
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	92,806,000	0	0	
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000	
4317	National Examination Management	0	0	0	0	172,109,000	0	
4318	Education (Equal)	0	0	0	0	0	250,000,000	
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000	
6517	UNICEF Support to Multi-sectoral							

Vote 090 RAS Songwe

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	36,097,000	0	0
Total of Subvote		0	0	0	128,903,000	172,109,000	278,000,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	2,076,200,000	0	0
4312	Education Program for Results - EP4R	0	0	0	1,250,000,000	0	1,732,907,500
4313	Primary Education Development Programme	0	0	700,107,000	0	824,220,000	0
4317	National Examination Management	0	0	0	0	1,555,765,965	0
4318	Education (Equal)	0	0	0	0	0	150,035,000
4321	Primary Education Development Programme - LANES	0	0	0	1,250,000,000	0	233,096,000
4322	Free Primary Education Programme	3,480,037,331	0	2,907,453,000	0	3,080,523,000	0
6517	UNICEF Support to Multi-sectoral	0	0	0	333,416,000	0	0
Total of Subvote		3,480,037,331	0	3,607,560,000	4,909,616,000	5,460,508,965	2,116,038,500

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	750,000,000	0	1,732,907,500
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Vote 090 RAS Songwe

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
4317	National Examination Management	0	0	0	0	1,617,357,500	0		
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	10,823,400,000		
		0	0	1,170,000,000	0	0	0		
4393	Free Secondary Education Programme	2,125,876,574	0	2,616,252,500	0	2,871,640,000	0		
6401	District Council Projects	0	0	0	0	1,625,000,000	0		
Total of Subvote		2,125,876,574	0	3,786,252,500	750,000,000	6,113,997,500	12,556,307,500		

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	214,105,000	0	0		
5421	Health Sector Basket Fund	0	1,070,721,000	0	2,210,810,000	0	2,210,810,000		
5429	Primary Health Development Programme	0	0	0	0	3,100,000,000	0		
5432	Strengthening of Immunization Services	0	0	0	0	0	11,376,000		
5433	Support Nutrition for Improving Health	0	0	0	42,340,000	0	31,480,000		
5438	Control & Elimination of Tropical Diseases	0	0	0	0	0	77,745,000		
5480	Malaria Grant	0	0	0	0	0	14,135,000		

Vote 090 RAS Songwe

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5498	Support to TB/Leprosy Control Programme	0	0	0	49,309,000	0	188,691,000
6401	District Council Projects	600,000,000	0	0	0	0	0
6517	UNICEF Support to Multi-sectoral	0	0	0	500,625,000	0	834,586,496
Total of Subvote		600,000,000	1,070,721,000	0	3,017,189,000	3,100,000,000	3,368,823,496

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,200,000,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	24,000,000
5421	Health Sector Basket Fund	0	529,120,063	0	0	0	0
5429	Primary Health Development Programme	0	0	3,000,000,000	0	0	0
5492	HIV and AIDS Control Programme	0	0	0	0	0	808,498,000
6517	UNICEF Support to Multi-sectoral	0	80,834,699	0	0	0	0
Total of Subvote		0	609,954,762	3,000,000,000	0	0	2,032,498,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5418 Strengthening Primary Health Care Results

Vote 090 RAS Songwe

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
		0	0	0	321,394,000	0	0	
		0	0	0	0	1,600,000,000	0	
5421	Health Sector Basket Fund	0	321,216,584	0	0	0	0	
Total of Subvote		0	321,216,584	0	321,394,000	1,600,000,000	0	
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES							
5421	Health Sector Basket Fund	0	214,144,000	0	0	0	0	
5429	Primary Health Development Programme	0	0	750,000,000	0	750,000,000	0	
Total of Subvote		0	214,144,000	750,000,000	0	750,000,000	0	
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN							
5452	Under 5 Birth Registration (U5BR)	0	0	0	50,000,000	0	50,000,000	
6220	Support to Tanzania Social Action Fund	0	0	0	3,917,367,000	0	6,118,425,000	
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	114,935,000	
Total of Subvote		0	0	0	3,967,367,000	0	6,283,360,000	
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING, TRADE AND ECONOMY							
6209	Constituency Development Fund	276,848,000	0	276,846,000	0	276,852,535	0	

Vote 090 RAS Songwe

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
6244	Strategic Revenue Generation Project	1,559,861,202	0	1,215,000,000	0	0	0		
6389	Construction of Office Building	0	0	2,250,000,000	0	3,500,000,000	0		
6517	UNICEF Support to Multi-sectoral	0	0	0	57,148,000	0	0		
Total of Subvote		1,836,709,202	0	3,741,846,000	57,148,000	3,776,852,535	0		
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL							
4946	LGA Own Source Project	3,107,208,632	0	5,361,483,000	0	5,183,348,000	0		
6389	Construction of Office Building	1,900,000,000	0	0	0	0	0		
6401	District Council Projects	0	0	0	0	3,221,458,000	0		
Total of Subvote		5,007,208,632	0	5,361,483,000	0	8,404,806,000	0		
Total of Vote		13,516,531,006	2,543,842,297	23,447,141,500	14,008,758,000	31,378,274,000	27,390,794,000		

VOTE 092

TANZANIA COMMISSION FOR AIDS

Vote 092 Tanzania Commission for AIDS

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Tanzania Commission for AIDS

One billion three hundred eighty-nine million four hundred seventy thousand

(Shs.1,389,470,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	POLICY, PLANNING AND RESEARCH							
	5494	Mainstreaming HIV/AIDS in National Development							
		0	122,125,000	0	0	0	0		
		0	6,000,000	0	0	0	0		
	5495	Global Fund HIV/AIDS Prevention Project							
		0	233,940,416	0	106,293,492	0	0		
Total of Subvote		0	362,065,416	0	106,293,492	0	0		
Sub Vote	1002	FINANCE, ADMINISTRATION AND RESOURCE MOBILIZATION							
	5488	AIDS Trust Fund							
		0	0	1,000,000,000	0	1,000,000,000	0		
	5495	Global Fund HIV/AIDS Prevention Project							
		0	355,304,477	0	355,420,008	0	0		
Total of Subvote		0	355,304,477	1,000,000,000	355,420,008	1,000,000,000	0		
Sub Vote	1003	MONITORING AND EVALUATION							

Vote 092 Tanzania Commission for AIDS

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
5495	Global Fund HIV/AIDS Prevention Project	0	1,308,003,857	0	301,195,000	0	0
		0	10,540,000	0	0	0	0
Total of Subvote		0	1,318,543,857	0	301,195,000	0	0
Sub Vote 1004	ADVOCACY AND INFORMATION UNIT						
5494	Mainstreaming HIV/AIDS in National Development	0	139,900,000	0	171,408,000	0	225,038,000
		0	64,300,000	0	0	0	0
5495	Global Fund HIV/AIDS Prevention Project	0	59,640,000	0	29,820,000	0	0
Total of Subvote		0	263,840,000	0	201,228,000	0	225,038,000
Sub Vote 1005	NATIONAL RESPONSE						
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	0	0	600,000
		0	0	0	232,160,000	0	103,393,000
		0	0	0	0	0	60,439,000
5495	Global Fund HIV/AIDS Prevention Project	0	899,328,000	0	2,599,147,500	0	0
Total of Subvote		0	899,328,000	0	2,831,307,500	0	164,432,000
Sub Vote 1007	LEGAL SERVICES UNIT						
5495	Global Fund HIV/AIDS Prevention Project	0	244,235,474	0	42,425,000	0	0

Vote 092 Tanzania Commission for AIDS

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		<u>0</u>	<u>244,235,474</u>	<u>0</u>	<u>42,425,000</u>	<u>0</u>	<u>0</u>
Sub Vote	1008	MANAGEMENT INFORMATION SYSTEMS UNIT					
5495	Global Fund HIV/AIDS Prevention Project	0	46,100,000	0	0	0	0
Total of Subvote		<u>0</u>	<u>46,100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sub Vote	1009	INTERNAL AUDIT UNIT					
5495	Global Fund HIV/AIDS Prevention Project	0	99,800,000	0	49,900,000	0	0
Total of Subvote		<u>0</u>	<u>99,800,000</u>	<u>0</u>	<u>49,900,000</u>	<u>0</u>	<u>0</u>
Sub Vote	1010	SPECIAL PROGRAMS UNIT					
5494	Mainstreaming HIV/AIDS in National Development	0	8,350,000	0	0	0	0
5495	Global Fund HIV/AIDS Prevention Project	0	11,130,000	0	12,970,000	0	0
Total of Subvote		<u>0</u>	<u>19,480,000</u>	<u>0</u>	<u>12,970,000</u>	<u>0</u>	<u>0</u>
Total of Vote		<u>0</u>	<u>3,608,697,224</u>	<u>1,000,000,000</u>	<u>3,900,739,000</u>	<u>1,000,000,000</u>	<u>389,470,000</u>

VOTE 093

IMMIGRATION DEPARTMENT

Vote 093 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Immigration Department

Four billion fifty million

(Shs.4,050,000,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2002	IMMIGRATION HEAD QUARTER							
	6301	Construction of Immigration Regional Offices							
		223,082,289	0	0	0	0	0		
		0	0	4,450,000,000	0	4,050,000,000	0		
Total of Subvote		223,082,289	0	4,450,000,000	0	4,050,000,000	0		
Total of Vote		223,082,289	0	4,450,000,000	0	4,050,000,000	0		

VOTE 095

RAS MANYARA

Vote 095 RAS Manyara

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the RAS Manyara

Seventy-eight billion two hundred eighty-one million thirty-nine thousand

(Shs.78,281,039,000)

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
	6327	Construction and Rehabilitation of GOVT Buildings							
		140,000,000	0	400,000,000	0	300,000,000			0
	6384	Construction of Government Quarters							
		0	0	1,630,000,000	0	1,910,000,000			0
	6532	Community Support Programme							
		20,000,000	0	20,000,000	0	20,000,000			0
Total of Subvote		160,000,000	0	2,050,000,000	0	2,230,000,000			0
Sub Vote	1005	DAS - BABATI							
	6532	Community Support Programme							
		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	1006	DAS - HANANG							
	6532	Community Support Programme							

Vote 095 RAS Manyara

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		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 - KITETO						
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0
Sub Vote	1008 DAS - MBULU						
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0
Sub Vote	1009 DAS - SIMANJIRO						
6532	Community Support Programme	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	2001 PLANNING AND COORDINATION						
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	103,964,000
6531	Project Monitoring and Evaluation	159,680,000	0	500,000,000	0	245,000,000	0
Total of Subvote		159,680,000	0	500,000,000	0	245,000,000	103,964,000

Vote 095 RAS Manyara

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Sub Vote	2004	SOCIAL SECTOR					
5418	Strengthening Primary Health Care Results	0	0	0	15,000,000	0	0
5421	Health Sector Basket Fund	0	107,091,099	0	0	0	161,113,000
		0	0	0	144,838,000	0	0
		0	32,400,000	0	0	0	0
		0	0	0	13,675,000	0	0
		0	0	0	2,600,000	0	0
5429	Primary Health Development Programme	0	0	0	0	0	7,260,000
5433	Support Nutrition for Improving Health	0	0	0	32,351,000	0	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000
5480	Malaria Grant	0	0	0	0	0	16,100,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	38,049,000
5498	Support to TB/Leprosy Control Programme	0	0	0	8,740,000	0	0
Total of Subvote		0	139,491,099	0	217,204,000	0	232,522,000

Sub Vote 2005 LOCAL GOVERNMENT MANAGEMENT SERVICES

6251 Public Finance Management Reform Programme (PFMRP)

Vote 095 RAS Manyara

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		0	0	0	183,258,000	0	0
		0	190,498,842	0	47,050,000	0	0
		0	0	0	4,330,000	0	0
Total of Subvote		0	190,498,842	0	234,638,000	0	0

Sub Vote 2006 EDUCATION SECTOR

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	25,000,000	0	0
		0	0	0	79,166,000	0	35,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,000,000
4317	National Examination Management	0	0	0	0	188,580,000	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	18,000,000
5418	Strengthening Primary Health Care Results	0	0	0	2,500,000	0	0
Total of Subvote		0	0	0	106,666,000	188,580,000	63,000,000

Sub Vote 8075 TRANSFERS TO LGAS - PRIMARY EDUCATION

3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,500,000,000
		0	731,114,020	0	0	0	0
4313	Primary Education Development Programme	350,000,000	0	862,632,000	0	3,005,866,350	0
4321	Primary Education Development Programme - LANES						

Vote 095 RAS Manyara

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
		0	0	0	0	0	258,040,000	
4322	Free Primary Education Programme	5,420,465,736	0	7,079,274,000	0	7,940,295,000	0	
5418	Strengthening Primary Health Care Results	0	0	0	425,121,000	0	0	
6220	Support to Tanzania Social Action Fund	0	183,274,830	0	0	0	0	
6390	Tanzania Education Authority	58,395,583	0	0	0	0	0	
Total of Subvote		5,828,861,319	914,388,850	7,941,906,000	425,121,000	10,946,161,350	1,758,040,000	

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	2,800,000,000	0	4,852,141,000	
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	14,252,800,000	
		0	0	1,380,000,000	0	4,349,797,000	0	
4393	Free Secondary Education Programme	4,455,785,958	0	5,295,490,000	0	5,176,315,000	0	
Total of Subvote		4,455,785,958	0	6,675,490,000	2,800,000,000	9,526,112,000	19,104,941,000	

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	48,000,000	
5401	Construction of District Hospital							

Vote 095 RAS Manyara

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
		1,700,000,000	0	1,000,000,000	0	4,000,000,000	0
5418	Strengthening Primary Health Care Results	0	0	0	909,441,000	0	70,000,000
		0	0	0	1,895,192,000	0	0
5421	Health Sector Basket Fund	0	3,063,805,884	0	3,907,459,000	0	3,912,316,000
5429	Primary Health Development Programme	0	0	0	0	0	114,609,000
5433	Support Nutrition for Improving Health	0	0	0	56,612,000	0	0
5480	Malaria Grant	0	0	0	0	0	25,487,000
5486	Health Sector Development Program	0	0	0	0	500,000,000	0
5492	HIV and AIDS Control Programme	0	0	0	12,457,000	0	0
		0	0	0	0	0	174,142,000
5498	Support to TB/Leprosy Control Programme	0	0	0	10,137,000	0	0
		0	0	0	0	0	23,393,000
Total of Subvote		1,700,000,000	3,063,805,884	1,000,000,000	6,791,298,000	4,500,000,000	4,367,947,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES						
5486	Health Sector Development Program	0	0	1,050,000,000	0	1,050,000,000	0
Total of Subvote		0	0	1,050,000,000	0	1,050,000,000	0

Vote 095 RAS Manyara

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY						
3201	Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	2,623,000,000	0	0	
Total of Subvote		0	0	0	2,623,000,000	0	0	
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT, GENDER AND CHILDREN						
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	10,936,282,000	
		0	0	0	6,309,451,000	0	0	
Total of Subvote		0	0	0	6,309,451,000	0	10,936,282,000	
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND GENERAL						
4946	LGA Own Source Project	4,190,678,904	0	4,311,092,000	0	5,149,069,000	0	
6209	Constituency Development Fund	404,419,000	0	389,027,000	0	404,417,000	0	
6244	Strategic Revenue Generation Project	722,611,150	0	0	0	0	0	
6389	Construction of Office Building	1,084,940,967	0	3,760,649,000	0	7,450,003,650	0	
Total of Subvote		6,402,650,022	0	8,460,768,000	0	13,003,489,650	0	
Total of Vote		18,731,977,299	4,308,184,675	27,703,164,000	19,507,378,000	41,714,343,000	36,566,696,000	

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, 2022, for the development projects in the Ministry of Information, Culture, Arts and Sports

Twenty billion seven hundred fifteen million

(Shs.20,715,000,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	6001	CULTURE DEVELOPMENT DIVISION							
	6293	Liberation Heritage Program							
		0	0	515,000,000	0	515,000,000			0
	6502	Tanzania Culture and Arts Trust Fund							
		0	0	0	0	1,500,000,000			0
Total of Subvote		0	0	515,000,000	0	2,015,000,000			0

Sub Vote 6004 SPORTS DEVELOPMENT

6385	Construction of Malya Sport College	0	0	300,000,000	0	1,300,000,000			0
6503	Construction of Dodoma Sports Complex	0	0	0	0	1,000,000			0
6504	Construction of Recreation and Sports Centers	0	0	0	0	10,500,000,000			0
6523	National Sports Complex	0	0	650,000,000	0	648,000,000			0

Vote 096 Ministry of Information,Culture, Arts and Sports

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
Total of Subvote		0	0	950,000,000	0	12,449,000,000	0
Sub Vote	6005 ARTS DEVELOPMENT DIVISION						
4353	Rehabilitation of Bagamoyo College of Art	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	7003 INFORMATION SERVICES						
4279	Expansion of TBC Coverage	314,624,066	0	5,000,000,000	0	5,000,000,000	0
6505	Installation of a New Modern Printing Plant	0	0	0	0	1,000,000	0
6567	Public Information	484,756,494	0	1,000,000,000	0	1,000,000,000	0
Total of Subvote		799,380,560	0	6,000,000,000	0	6,001,000,000	0
Total of Vote		799,380,560	0	7,715,000,000	0	20,715,000,000	0

VOTE 098

MINISTRY OF WORKS AND TRANSPORT - WORK

Vote 098 Ministry of Works and Transport - Works

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Works and Transport - Works

One trillion five hundred eighty-eight billion seven hundred three million four hundred eighty-seven thousand two hundred
(Shs.1,588,703,487,200)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1003	POLICY AND PLANNING DIVISION							
	6267	Istitutional Support							
		200,000,000	0	302,500,000	0	318,680,000	0		
Total of Subvote		200,000,000	0	302,500,000	0	318,680,000	0		
Sub Vote	2002	TECHNICAL SERVICES DIVISION							
	4125	Ferry, Ramps and Vending Machines							
		1,494,913,202	0	2,868,820,000	0	3,046,830,000	0		
	4139	Procurement of Ferries							
		5,871,730,000	0	6,748,620,000	0	7,449,130,000	0		
	4144	Rehabilitation of Ferries							
		2,048,470,000	0	4,167,670,000	0	4,816,170,000	0		
	6327	Construction and Rehabilitation of GOVT Buildings							
		15,617,966,798	0	66,870,380,000	0	69,601,084,000	0		
Total of Subvote		25,033,080,000	0	80,655,490,000	0	84,913,214,000	0		

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2005	ROADS DIVISION							
4001	Soni - Bumbuli - Dindira - Korogwe	0	0	840,000,000	0	924,000,000	0		
4002	Mtwara - Newala - Masasi	0	0	10,000,000,000	0	6,000,000,000	0		
4003	Likuyufusi - Mkenda	0	0	1,590,000,000	0	3,000,000,000	0		
4004	Nachingwea - Liwale	0	0	250,000,000	0	800,000,000	0		
4005	Ubena - Zomozi - Ngerengere	0	0	730,000,000	0	500,000,000	0		
4006	TAMCO - Vikawe - Mapinga	0	0	950,000,000	0	4,900,000,000	0		
4007	Makoffa - Mlandizi	0	0	10,000,000	0	1,000,000,000	0		
4008	Musoma - Busekela	0	0	2,625,000,000	0	3,000,000,000	0		
4009	Kongwa Jct - Mpwapwa - Gulwe - Kibwakwe	0	0	1,650,000,000	0	3,000,000,000	0		
4010	Mhutwe - Kamachumu - Muleba	0	0	1,080,000,000	0	1,500,000,000	0		
4011	Iringa - Ruaha - National Park	0	0	1,000,000,000	0	1,500,000,000	0		
4012	Mheza - Amani	0	0	1,590,000,000	0	5,000,000,000	0		

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
4013	Mtwara - Mingoyo - Masasi	0	0	1,000,000,000	0	500,000,000	0		
4014	Kibaoni - Majimoto - Muze - Kilyamatundu	0	0	5,420,000,000	0	6,500,000,000	0		
4015	Kigongo - Busisi Bridge	0	0	21,295,000,000	0	19,000,000,000	0		
4016	Mzinga Bridge	0	0	20,000,000	0	500,000,000	0		
4017	Ugalla Bridge	0	0	250,000,000	0	1,000,000,000	0		
4018	Kitengule Bridge and its approach road	0	0	1,500,000,000	0	3,950,000,000	0		
4019	Morogoro-Dodoma Road including Mkundi Bridge	0	0	1,125,000,000	0	1,000,000,000	0		
4020	New Wami Bridge	0	0	3,500,000,000	0	4,050,000,000	0		
4022	Njombe - Makete - Isyonje Road	0	0	22,000,000,000	0	13,500,000,000	0		
4023	Omugakorongo - Kigarama- Murongo Road	0	0	8,000,000,000	0	4,500,000,000	0		
4024	Nanganga - Ruangwa - Nachingwea Road	0	0	7,430,000,000	0	8,500,000,000	0		
4025	Mpemba - Isongole Road	0	0	5,310,000,000	0	4,510,000,000	0		
4101	Tanga - Pangani - Makurunge Road	0	0	0	43,800,000,000	0	13,810,000,000		

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
		0	0	7,000,000,000	0	7,200,000,000	0	
4102	Kisarawe - Maneromango	0	0	1,400,000,000	0	2,000,000,000	0	
4103	Geita - Bulyanhulu - Kahama	0	0	11,500,000,000	0	6,000,000,000	0	
4104	Nyamirembe Port - Katoke	0	0	20,000,000	0	12,000,000,000	0	
4105	Geita - Nzera	0	0	1,000,000,000	0	4,000,000,000	0	
4106	Arusha - Moshi - Himo - Holili	0	0	4,800,000,000	0	5,010,000,000	0	
4107	Access Road Rufiji Hydro Power Project	3,427,836,874	0	3,179,000,000	0	4,030,000,000	0	
4108	Dar es salaam - Chalinze-Morogoro Express Way	4,167,268,786	0	3,810,000,000	0	10,510,000,000	0	
4109	Wazo Hill -Bagamoyo Msata Road	7,659,065,358	0	80,000,000	0	3,000,000,000	0	
4110	Usagara - Geita -Bwanga - Kyamyorwa Road	49,286,417,591	0	10,000,000	0	10,000,000	0	
4111	Nyakahura - Kumbunga - Rulenge - Kabanga Nickel	0	0	30,000,000	0	6,000,000,000	0	
4112	Kigoma - Kidahwe - Uvinza -Kaliua-Tabora	0	0	0	0	0	5,922,630,000	
		0	0	0	0	0	10,000,000,000	
		0	5,482,000,000	0	0	0	0	
		0	0	0	15,000,000,000	0	0	
		54,766,380,701	0	10,440,000,000	0	3,180,000,000	0	

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
4113	Ifakara - Kihanzi - Mlimba - Madeke - Kibena	0	0	0	0	0	1,500,000,000		
		0	0	6,000,000,000	0	7,000,000,000	0		
4114	Karatu - Mbulu - Hydrom - Sabiti - Lalago - Maswa	0	0	5,000,000,000	0	5,500,000,000	0		
4115	Marangu-Tarakea-Rongai-Kamwanga/Sanya Juu	0	29,700,000,000	0	0	0	0		
		37,832,719,543	0	1,700,000,000	0	6,620,000,000	0		
4116	Tukuyu - Mbambo - Katumba	0	0	2,850,000,000	0	4,830,000,000	0		
4118	Dodoma - Manyoni Road	0	4,300,000,000	0	0	0	0		
		316,700,902	0	160,000,000	0	120,000,000	0		
4119	Tabora - Mambali - Bukene	0	0	1,000,000,000	0	1,000,000,000	0		
4121	Namanyere - Katongoro - New Kipili Port	0	0	310,000,000	0	350,000,000	0		
4123	Dumila - Kilosa Road	6,503,739,984	0	13,520,000,000	0	7,035,000,000	0		
4124	Sumbawanga - Matai-Kasanga Port	29,001,272,025	0	11,000,000,000	0	4,000,000,000	0		
4126	Construction of Brigdes	0	890,000,000	0	0	0	0		
		116,508,351,940	0	14,185,000,000	0	22,550,000,000	0		
4127	New Bagamoyo Road (Kawawa Jet - Tegeta)	0	11,000,000,000	0	0	0	0		
		0	0	0	11,103,890,000	0	4,538,400,000		

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
		855,135,152	0	260,000,000	0	0	0		
4128	Kyaka - Bugene - Kasulo Road	21,600,000	0	2,010,000,000	0	6,010,000,000	0		
4129	Isaka - Lusahunga Rehabilitation	0	6,310,000,000	0	0	0	0		
		0	0	0	0	0	10,000,000,000		
		36,586,345,533	0	2,740,000,000	0	1,510,000,000	0		
4130	Manyoni - Itigi - Tabora Road	0	10,730,000,000	0	0	0	0		
		0	0	0	22,714,470,000	0	7,400,000,000		
		60,623,996,367	0	650,000,000	0	520,000,000	0		
4132	Regional Roads Rehabilitation	0	0	0	380,966,000	0	0		
		48,750,433,430	0	48,500,000,000	0	53,350,000,000	0		
4133	Mwanza - Shinyanga Boarder Road	0	0	310,000,000	0	350,000,000	0		
4138	De-Congestion of Dsm Road	13,411,019,020	0	7,070,000,000	0	11,360,000,000	0		
4141	Nyamuswa - Bunda - Kisorya	0	0	4,790,000,000	0	4,510,000,000	0		
4142	Kolandoto - Lalago - Ng'oboko - Mwanhuzi	0	0	2,500,000,000	0	5,000,000,000	0		
4143	Ndundu - Somanga Road	39,122,250	0	10,000,000	0	7,500,000,000	0		
4145	Kasulu - Manyovu	0	0	0	8,430,088,000	0	0		
		0	0	0	0	0	14,000,000,000		
		0	0	2,570,000,000	0	1,000,000,000	0		

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
4146	Dodoma City Outering Dual Carriageway:Lot 1&2	0	0	0	18,267,730,000	0	29,000,000,000		
		0	0	22,830,000,000	0	11,600,000,000	0		
4147	Kidatu - Ifakara Road	0	11,620,000,000	0	0	0	0		
		131,583,000	0	105,000,000	0	2,550,000,000	0		
4148	Tabora-Ipole - Koga - Mpanda Road	0	59,660,009,268	0	31,438,440,000	0	26,517,140,000		
		43,296,228,679	0	2,080,000,000	0	1,810,000,000	0		
4149	Makutano-Nata-Mugumu/Loliondo-Mto wa Mbu	26,018,566,192	0	12,160,000,000	0	14,000,000,000	0		
4150	Ibanda - Itungi Port	0	0	0	5,551,940,000	0	0		
		26,657,441,036	0	7,843,260,000	0	15,760,000,000	0		
4152	Nzega - Tabora Road	13,530,263,531	0	2,020,000,000	0	1,620,000,000	0		
4154	Sumbawanga - Mpanda - Nyakanazi Road	65,182,939,330	0	14,320,000,000	0	8,540,000,000	0		
4155	Nyanguge - Musoma / Kisesa Bypass	24,810,368,630	0	903,000,000	0	1,020,000,000	0		
4160	Magole - Mziha Road	659,255,547	0	6,280,000,000	0	3,010,000,000	0		
4161	Dar es salaam Road Flyovers and Approaches	0	980,000,000	0	0	0	0		
		0	19,310,000,000	0	5,551,940,000	0	5,000,000,000		
		7,153,497,756	0	180,000,000	0	650,000,000	0		
4162	Mwigumbi - Maswa - Bariadi - Lamadi Road								

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
		99,545,207,919	0	3,519,998,000	0	1,520,000,000	0		
4163	IPole - Rungwa Road	472,163,527	0	1,150,000,000	0	5,000,000,000	0		
4164	Kidahwe-Kasulu-Kibondo-Nyakanazi Road	0	0	0	23,716,310,000	0	56,660,000,000		
		0	15,000,000,000	0	0	0	0		
		45,405,050,855	0	21,250,000,000	0	16,180,000,000	0		
4165	Mafia Airport Access Road	2,932,566,693	0	10,000,000	0	10,000,000	0		
4166	Dodoma University Road	4,200,000	0	20,000,000	0	0	0		
4167	Kigamboni Bridge	1,400,000	0	2,800,000,000	0	5,160,011,000	0		
4168	Mtukula - Bukoba - Mhutwe - Kagoma	0	0	1,090,000,000	0	1,050,000,000	0		
4170	Support-Road Maintenance and Rehabilitation	581,116,231,688	0	641,746,370,000	0	635,849,127,200	0		
4172	Providing Lane Enhancement	0	0	150,000,000	0	165,000,000	0		
4174	Widening of Kimara - Kibaha Road	41,395,333,595	0	9,000,000,000	0	9,753,004,275	0		
4175	Upgrading of Kisarawe - Mlandizi	4,200,000	0	630,000,000	0	700,000,000	0		
4178	Upgrading of Pugu - Bunju Road	0	0	20,000,000	0	600,000,000	0		
4180	Tunduma - Sumbawanga Road	31,513,705,647	0	0	0	0	0		

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
4181	Kagoma - Lusahunga Road	7,251,263,269	0	1,180,000,000	0	800,000,000		0	
4183	Singida - Babati - Minjingu Road	5,674,480,346	0	0	0	0		0	
4184	Singida - Shelui - Nzega	0	0	1,000,000,000	0	1,100,000,000		0	
4185	Mbagala Road (Kilwa Road)	0	3,630,000,000	0	0	0		0	
		0	0	0	8,327,910,000	0		0	
		0	0	0	0	0		1,504,510,000	
		38,399,065	0	510,000,000	0	1,190,000,000		0	
4186	Msimba- Ruaha- Mbuyuni - Mafinga (TANZAM)	0	5,210,000,000	0	0	0		0	
		55,714,046,147	0	8,960,000,000	0	5,610,000,000		0	
4187	Korogwe -Mkumbara-Same Road	0	0	6,060,000,000	0	8,100,000,000		0	
4188	Mbeya- Makongolosi - Manyoni Road	12,817,671,437	0	11,060,000,000	0	13,175,450,000		0	
4189	Chalinze - Segera - Tanga Road	1,361,395,885	0	0	0	0		0	
4190	Itoni- Ludewa Manda	19,857,223,215	0	12,000,000,000	0	13,000,000,000		0	
4191	New Selander Bridge Project	0	10,710,000,000	0	0	0		0	
		0	0	0	0	0		19,000,000,000	
		0	0	0	48,161,930,000	0		0	
		0	0	0	0	50,000,000		0	

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	C
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
4193	Handeni -Kibaya-Singida Road	3,640,000	0	6,000,000,000	0	4,000,000,000		0	
4194	Makambako - Songea	0	0	20,000,000	0	2,000,000,000		0	
4195	Dodoma - Iringa Road	1,223,150,834	0	3,020,000,000	0	7,250,000,000		0	
4196	Dodoma - Babati Road	0	980,000,000	0	0	0		0	
		23,934,336,216	0	60,000,000	0	180,000,000		0	
4197	Masasi - Songea - Mbamba Bay Road	0	0	0	7,891,820,000	0		0	
		0	19,080,000,000	0	0	0		9,000,000,000	
		35,062,494,358	0	15,030,000,000	0	2,540,000,000		0	
4198	Access Road to Uongozi Institute	0	0	20,000,000	0	2,000,000,000		0	
4199	Igawa - Songwe - Tunduma and Mbeya Bypass	0	0	60,000,000	0	4,237,073,725		0	
4285	Dar es salaam Rapid Transport Programme	0	27,267,220,000	0	43,879,430,000	0	55,000,000,000		
		421,935,274	0	7,870,000,000	0	7,950,000,000		0	
6304	Construction of ICoT HQ Building	0	0	1,000,000,000	0	6,000,000,000		0	
6383	Construction of TANROADS Headquarters	3,419,487,470	0	15,020,000,000	0	10,000,000,000		0	
Total of Subvote		1,646,367,132,596	241,859,229,268	1,108,546,628,000	294,216,864,000	1,137,418,666,200		268,852,680,000	

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
Sub Vote	5002 SAFETY AND ENVIRONMENT UNIT							
4136	Road Safety Activities	0	0	1,819,000,000	0	1,665,634,000	0	
6221	Institutional Support to Safety and Environment	0	0	13,000,000	0	168,100,000	0	
6571	EMA Implementation Support Programme	0	0	148,000,000	0	243,400,000	0	
Total of Subvote		0	0	1,980,000,000	0	2,077,134,000	0	
Sub Vote	6001 AIRPORT CONSTRUCTION UNIT							
4156	Construction of Kigoma Airport	0	570,000,000	0	2,757,180,000	0	3,032,900,000	
		110,146,000	0	5,000,000,000	0	5,500,000,000	0	
4158	Construction of Mpanda Airport	0	0	10,000,000	0	11,000,000	0	
4159	Construction of Tabora Airport	0	5,200,380,000	0	2,757,180,000	0	3,032,900,000	
		0	0	134,000,000	0	602,200,000	0	
4206	Construction of Songwe Airport	3,530,605,108	0	8,900,000,000	0	9,795,500,000	0	
4209	Construction of Mwanza Airport	0	2,960,000,000	0	0	0	0	
		13,325,571,661	0	3,023,401,000	0	6,325,760,000	0	
4210	Construction of Arusha Airport	0	0	200,000,000	0	220,020,000	0	

Vote 098 Ministry of Works and Transport - Works

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L C
		Local	Forex	Local	Forex	Local	Forex	
		Shs		Shs		Shs		
4220	Construction of Mtwara Airport	3,442,796,194	0	5,355,000,000	0	5,899,300,000	0	
4221	Construction of Sumbawanga Airport	0	7,100,000,000	0	2,757,180,000	0	3,032,900,000	
		0	0	110,000,000	0	600,000,000	0	
4222	Construction of Shinyanga Airport	0	8,750,000,000	0	2,757,180,000	0	0	
		0	0	0	0	0	3,032,900,000	
		0	0	110,000,000	0	600,000,000	0	
4224	Rehabilitation of Kilimanjaro International Airport	1,800,000	0	0	0	0	0	
4226	Development of Regional Airports	0	7,900,000,000	0	0	0	322,000,000	
		0	0	0	0	0	107,000,000	
		0	11,506,805,000	0	450,000,000	0	66,000,000	
		18,574,690,126	0	17,787,980,000	0	20,711,530,000	0	
4286	Construction of Msalato Airport	0	8,500,000,000	0	19,668,599,000	0	18,520,720,000	
		24,000,000	0	20,045,599,000	0	13,650,000,000	0	
4287	Construction of Bukoba Airport	0	0	10,000,000	0	11,000,000	0	
4289	Construction of Terminai III JNIA	0	9,705,000,000	0	0	0	0	
		300,747,573	0	52,000,000	0	49,483,000	0	
Total of Subvote		39,310,356,662	62,192,185,000	60,737,980,000	31,147,319,000	63,975,793,000	31,147,320,000	
Total of Vote		1,710,910,569,258	304,051,414,268	1,252,222,598,000	325,364,183,000	1,288,703,487,200	300,000,000,000	

VOTE 099

MINISTRY OF LIVESTOCK

Vote 099 Ministry of Livestock

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Livestock

Sixteen billion eight hundred seventy-one million seven hundred forty-one thousand

(Shs.16,871,741,000)

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

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT DIVISION							
	4486	Agricultural Sector Development Programme (ASDP)							
		0	0	120,000,000	0	0	0		
Total of Subvote		0	0	120,000,000	0	0	0		
Sub Vote	1003	POLICY AND PLANNING UNIT							
	4486	Agricultural Sector Development Programme (ASDP)							
		0	0	70,000,000	0	400,000,000	0		
Total of Subvote		0	0	70,000,000	0	400,000,000	0		
Sub Vote	1004	RESEARCH, TRAINING AND EXTENSION UNIT							
	4486	Agricultural Sector Development Programme (ASDP)							
		0	0	300,000,000	0	3,000,000,000	0		
Total of Subvote		0	0	300,000,000	0	3,000,000,000	0		
Sub Vote	7001	VETERINARY SERVICES							

Vote 099 Ministry of Livestock

Item	Description	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates	
		Local	Forex	Local	Forex	Local	Forex
		Shs		Shs		Shs	
4486	Agricultural Sector Development Programme (ASDP)	204,094,833	0	1,950,000,000	0	5,433,441,000	0
Total of Subvote		204,094,833	0	1,950,000,000	0	5,433,441,000	0
Sub Vote 8001	LIVESTOCK PRODUCTION AND MARKETING						
4486	Agricultural Sector Development Programme (ASDP)	124,726,474	0	691,371,000	0	5,762,200,000	0
Total of Subvote		124,726,474	0	691,371,000	0	5,762,200,000	0
Sub Vote 8002	GRAZING LAND AND ANIMAL FEED RESOURCES DEVELOPMENT						
4486	Agricultural Sector Development Programme (ASDP)	0	0	1,930,000,000	0	2,276,100,000	0
Total of Subvote		0	0	1,930,000,000	0	2,276,100,000	0
Total of Vote		328,821,307	0	5,061,371,000	0	16,871,741,000	0

VOTE 100

MINISTRY OF MINERALS

Vote 100 Ministry of Minerals

A. ESTIMATE of the amount required in the year ending 30th June,2022, for the development projects in the Ministry of Minerals

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

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	2019/2020 Actual Expenditure		2020/2021 Approved Estimates		2021/2022 Estimates		L	G
		Local	Forex	Local	Forex	Local	Forex		
		Shs		Shs		Shs			
Sub Vote	2001	MINERALS DIVISION							
1119	Sustainable Management of Mineral Resources	3,303,605,700	0	8,500,000,000	0	15,000,000,000	0		
3152	Tanzania Extractive Industrial Transparency Initiative	850,000,000	0	0	0	0	0		
Total of Subvote		4,153,605,700	0	8,500,000,000	0	15,000,000,000	0		
Total of Vote		4,153,605,700	0	8,500,000,000	0	15,000,000,000	0		