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Budget Documents

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2022

Financial Statement, Public Expenditure and Revenue Estimates : As Passed by the Parliament 2022 / 2023

The United Republic of Tanzania

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**UNITED REPUBLIC OF TANZANIA
MINISTRY OF FINANCE AND PLANNING**

VOLUME IV

**PUBLIC EXPENDITURE ESTIMATES
DEVELOPMENT VOTES**

**Ministerial and Regional
Development Programmes**

**For the year from
1st July, 2022 to 30th June, 2023**

As Passed by the Parliament

BUDGET FRAME 2022/23	
<i>Millions Shillings</i>	
<u>Revenue</u>	2022/23
A. Domestic Revenue	28,017,867
(i) TRA Revenue (Tax and Non-Tax)	23,652,758
(ii) Non Tax Revenue (MDAs and TR)	3,352,824
(iii) LGAs own source	1,012,286
B. External Grants and Concessional Loans	4,648,561
(i) General Budget Support	1,949,480
(ii) Projects Loans and Grants	2,576,958
(iii) Basket Loans and Grants	122,123
C. Domestic & External Non Concessional Loans	8,814,152
(i) External Non Concessional Borrowing	3,034,004
(ii) Domestic Non Concessional Borrowing	2,480,148
(iii) Domestic Non Concessional Borrowing (Rollover)	3,300,000
TOTAL REVENUE (A+B+C)	41,480,580
Expenditure	
D. Recurrent Expenditure	26,474,578
o/w (i) National Debt Service	11,308,364
-Domestic Interest	1,770,159
-Domestic Amortization (Rollover)	3,300,000
- External Amortization	2,916,041
- External Interest	1,100,802
- Government Contribution to Pension Funds	1,655,652
-Other Expenditure under CFS	565,710
(ii) Wages and Salaries	9,830,753
(iii) Other Charges	5,335,461
- Payments of Verified Arrears	200,000
- LGAs Expenditure (Own Source)	617,485
- Operational Costs	4,517,976
E Development Expenditure	15,006,002
(i) Domestic Financing	12,306,921
o/w payments of Verified Arrears	230,000
o/w Standard Gauge Railway (SGR) project	1,113,000
o/w Julius Nyerere Hydropower Project	1,435,000
o/w LGAs Expenditure (Own Source)	394,801
o/w Other Development Projects	9,134,120
(ii) Foreign Financing	2,699,081
TOTAL EXPENDITURE (D+E)	41,480,580

THE UNITED REPUBLIC OF TANZANIA
CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC
CLASSIFICATION FOR THE YEAR ENDING 2022/23

Code	Description	2020/2021 Actual Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
1 REVENUE				
11 TAXES				
111	Personal Income Tax	6,016,073,644,652	7,020,812,757,061	7,871,388,191,865
11111	Payable by Individuals - Resident	3,372,810,908,037	3,930,540,585,574	4,069,929,213,248
11121	Payable by Corporations and other enterprises- Resident	2,593,247,999,964	3,032,099,326,965	3,726,825,735,409
11122	Payable by Corporations and other enterprises- Non-Resident	50,014,736,650	58,172,844,522	74,633,243,208
112	Corporate Income Tax	285,178,903,217	335,351,480,544	317,228,960,458
11201	Payroll/Skills and Development Levy	285,178,903,217	335,351,480,544	317,228,960,458
113	Taxes on property	6,389,534,801	46,570,984,381	43,221,639,326
11310	Recurrent taxes on immovable Property	6,389,534,801	46,570,984,381	43,221,639,326
114	Taxes on goods and services	8,021,204,563,166	9,735,504,249,296	10,321,494,926,905
11411	Value added taxes	5,029,230,772,872	6,195,054,847,777	6,374,966,626,296
11420	Excise	2,722,380,243,739	3,140,993,102,162	3,203,284,302,667
11440	Taxes on specific services	20,428,766,026	25,181,295,133	28,698,184,685
11451	Motor vehicle taxes	43,658,560,931	51,249,200,767	101,322,866,668
11452	Other Taxes on use of goods and permission to use goods or perform activities	80,996,598,059	95,078,967,948	111,593,387,619
11460	Other taxes on goods and services	124,509,621,539	227,946,835,508	501,629,558,969
115	Taxes on international trade and transactions	3,251,442,761,145	4,000,379,511,121	4,220,375,900,011
11510	Customs and other import duties	3,139,132,440,698	3,871,082,544,130	4,082,763,448,542
11560	Other taxes on International trade and Transactions	112,310,320,446	129,296,966,991	137,612,451,469
116	Other Taxes	44,098,571,064	78,077,588,596	36,573,653,975
11610	Payable solely by business	44,255,819,935	80,505,587,309	74,371,754,244
11620	Payable by other than business or unidentifiable	(157,248,871)	(2,427,998,713)	(37,798,100,270)
Total: Taxes		17,624,387,978,044	21,216,696,571,000	22,810,283,272,538
13 GRANTS				
131	From foreign governments	371,099,685,994	501,501,067,303	371,745,822,156
13120	Capital Grants From Foreign Government (Bilateral)	371,099,685,994	501,501,067,303	371,745,822,156
132	From international organizations	331,751,837,864	1,947,225,441,697	729,743,109,305
13210	Current Grants From International Organization	919,409,840	1,405,133,022,563	84,355,329,949
13220	Capital Grants From International Organization(Multilateral)	330,832,428,024	542,092,419,134	645,387,779,356
Total: Grants		702,851,523,859	2,448,726,509,000	1,101,488,931,461
14 OTHER REVENUE				
141	Property Income	443,164,041,573	615,897,844,073	758,109,120,221
14113	From other general government Units	19,316,737,869	2,470,074,540	35,052,352,670
14125	Private financial Corporation	21,930,501,192	17,080,001,000	26,813,478,300
14126	Private non financial Corporation	32,400,677,678	33,845,000,000	55,685,914,835
14127	Public financial Corporation	150,500,000,000	200,900,003,000	239,091,734,229
14128	Public non financial Corporation	104,034,688,203	121,057,604,000	148,925,841,434
14150	Rent	114,981,436,632	240,545,161,533	252,539,798,753
142	Sale of Goods and Services	2,129,296,457,319	4,155,505,326,955	4,048,255,141,987
14210	Sales by market establishments	80,578,987,475	141,437,197,068	182,019,075,044
14220	Administrative fees	1,969,946,697,136	3,893,570,174,104	3,738,140,563,769
14230	Incidental sales by nonmarket establishments	78,770,772,708	120,269,955,783	127,867,503,174
14240	Imputed Sales of goods and services	0	228,000,000	228,000,000
143	Fines, Penalties and Forfeits	76,401,366,613	86,874,353,884	93,718,228,684
14310	Fines, Penalties and Forfeits	76,401,366,613	86,874,353,884	93,718,228,684
144	Transfers not elsewhere classified	212,676,770,258	309,760,121,088	307,501,732,003
14412	Other current transfers not elsewhere classified	212,676,770,258	309,760,121,088	307,501,732,003
145	Premiums, fees, and claims related to nonlife insurance and standardized	488,960,381	0	0
14512	fees for standardized guarantee	488,960,381	0	0

THE UNITED REPUBLIC OF TANZANIA
CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC
CLASSIFICATION FOR THE YEAR ENDING 2022/23

Code	Description	2020/2021 Actual Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total: Other Revenue		2,862,027,596,143	5,168,037,646,000	5,207,584,222,896
TOTAL REVENUE AND GRANTS		21,189,267,098,046	28,833,460,726,000	29,119,356,426,895
2 EXPENSES				
21 COMPENSATION OF EMPLOYEES				
211 Wages and Salaries		3,715,056,867,492	3,808,752,930,458	4,805,495,341,680
21111	Basic Salaries-Pensionable Posts	2,725,027,607,907	2,936,839,607,765	3,784,682,198,071
21112	Basic Salaries-Non Pensionable Posts	32,004,329,622	35,114,586,823	38,204,464,494
21113	Personnnel Allowances - (Non-Discretionary)	878,792,396,435	778,457,361,226	924,624,631,497
21114	Personnel Allowances - (Discretionary)- Optional	48,474,695,283	22,857,763,384	20,239,664,550
21121	Personal Allowances - In-Kind	30,757,838,244	35,483,611,260	37,744,383,068
212 Employers' social contributions		1,351,043,822,985	1,271,540,500,000	1,655,750,600,000
21211	Pension benefits	1,325,291,216,785	1,233,118,000,000	1,586,373,600,000
21212	Non pension benefits	13,000,000	10,000,000	0
21221	Pension benefits	354,200	12,500,000	2,000,000
21222	Non pension benefits	25,739,252,000	38,400,000,000	69,375,000,000
Total: Compensation Of Employees		5,066,100,690,476	5,080,293,430,458	6,461,245,941,680
22 USE OF GOODS AND SERVICES				
220 Use Of Goods and Services		2,493,089,848,348	4,176,681,900,728	5,190,338,204,086
22001	Office And General Supplies And Services	48,170,518,520	74,081,462,593	76,858,590,450
22002	Utilities Supplies And Services	30,290,492,095	40,841,819,200	40,045,065,250
22003	Fuel, Oils, Lubricants	61,264,088,092	80,992,863,404	113,153,914,963
22004	Medical Supplies & Services	176,767,233,851	88,168,739,968	88,178,962,870
22005	Military Supplies And Services	74,863,847,999	43,773,356,084	65,690,395,731
22006	Clothing,Bedding, Footwear And Services	23,840,776,864	22,120,066,453	41,122,344,805
22007	Rental Expenses	45,811,803,299	55,913,141,733	68,298,803,228
22008	Training - Domestic	68,116,626,533	61,634,940,448	79,544,509,002
22009	Training - Foreign	6,455,459,549	12,011,635,334	20,072,737,615
22010	Travel - In - Country	282,365,464,120	318,437,460,379	416,152,231,256
22011	Travel Out Of Country	16,989,440,721	30,473,317,092	43,762,362,658
22012	Communication & Information	23,311,128,924	32,844,438,577	41,372,925,438
22013	Educational Materials, Services And Supplies	22,938,883,154	80,704,466,575	74,698,003,679
22014	Hospitality Supplies And Services	67,786,692,864	51,642,980,760	64,096,833,916
22015	Agricultural And Livestock Supplies & Services	8,015,070,231	11,884,518,233	8,440,092,898
22016	Printing, advertizing and Information Supplies and Services	2,002,075,097	6,649,484,084	3,973,848,780
22017	Food Supplies and Services	241,345,077,928	265,343,454,000	300,804,414,520
22018	Routine Maintenance And Repair Of Roads And Bridges	9,037,344,813	639,214,552,609	792,296,828,833
22019	Routine maintenance and repair of buildings	27,627,441,768	46,251,898,793	125,644,321,404
22020	Routine maintenance , Repair of Water And Electricity Installations	1,729,946,196	1,114,526,738	5,026,217,392
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,863,827,929	43,134,658,039	51,128,981,082
22022	Maintenance of Specialized equipment	193,020,100	60,091,256,700	31,156,320,700
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,198,114,579	11,090,926,647	9,248,060,869
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,862,884,019	18,303,015,963	8,406,077,458
22025	Maintenance of Military Land Operations including Border control	1,439,471,551	5,660,253,790	6,007,909,564
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	744,279,636	2,274,075,000	2,445,812,894
22027	Routine Maintenance and Repair of Air Force and Air Space	5,076,929,647	9,754,228,000	6,485,096,699
22028	Other Routine Maintenance Expenses not elsewhere classified	661,549,838	994,724,800	1,601,099,170
22029	Nutritional Supplies and Services	4,120,000	7,510,000	6,760,000
22030	Other Supplies and Services (not elsewhere classified)	21,292,340,171	16,111,466,085	17,936,669,202

THE UNITED REPUBLIC OF TANZANIA
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Code	Description	2020/2021 Actual Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22031	Expenses on Professional fees and charges	33,393,442,798	275,346,374,574	201,157,017,059
22032	Other operating Expenses	1,145,630,455,460	1,769,814,288,073	2,385,524,994,701
Total: Use Of Goods And Services		2,493,089,848,348	4,176,681,900,728	5,190,338,204,086
23 CONSUMPTION OF FIXED CAPITAL				
230 Consumption Of Fixed Capital		0	22,809,372	71,600,580
23002	Impairment Losses	0	12,000,000	0
23003	Amortization of Intangible Assets	0	10,809,372	71,600,580
Total: Consumption Of Fixed Capital		0	22,809,372	71,600,580
24 INTERESTS				
241 To nonresident		723,279,985,535	879,734,626,000	1,100,802,002,000
24101	To nonresidents	723,279,985,535	879,734,626,000	1,100,802,002,000
242 To residents other than general Government		1,708,237,661,694	1,992,418,250,000	1,770,159,000,000
24210	Central Bank	1,708,237,661,694	1,992,418,250,000	1,770,159,000,000
243 To other general Government Units		0	1,021,286,162	0
24302	Interest Payments On Long-Term Debt to Other General Government Units	0	1,021,286,162	0
Total: Interests		2,431,517,647,229	2,873,174,162,162	2,870,961,002,000
25 SUBSIDIES				
251 To public Corporations		1,523,940,291,001	2,116,506,080,761	2,553,267,688,592
25110	public nonfinancial corporations	1,523,183,754,968	2,116,492,480,761	2,531,510,158,521
25120	Public Financial Corporations	756,536,033	13,600,000	21,757,530,071
253 To other sectors		63,740,418,084	43,047,429,130	35,522,846,988
25300	To other sectors	63,740,418,084	43,047,429,130	35,522,846,988
Total: Subsidies		1,587,680,709,085	2,159,553,509,891	2,588,790,535,580
26 GRANTS				
261 To Foreign Governments		11,272,137,821	45,000,000	45,000,000
26111	Current Grant to foreign government- cash	11,269,887,821	45,000,000	45,000,000
26112	Current Grant to foreign government- in kind	2,250,000	0	0
262 To International Organizations		123,643,846,778	49,179,389,617	52,788,205,179
26211	Current Grant to International Organization- cash	123,643,846,778	49,177,389,617	52,759,865,179
26212	Current Grant to International Organization - in kind	0	2,000,000	28,340,000
263 To Other General Government Units		12,131,694,485,345	15,624,952,460,040	16,064,815,693,560
26311	Extra-budgetary accounts and funds -Cash	2,868,368,740,495	3,633,462,965,478	2,754,905,190,802
26312	Local Government - cash	4,241,732,776,923	5,770,974,982,050	6,159,717,236,548
26313	Extra-budgetary accounts and funds -in kind	84,154,576,289	21,599,947,148	3,837,915,800
26314	Local Government - in kind	33,345,921,276	53,427,103,105	46,638,305,250
26321 ₁	Extra-budgetary accounts and funds -Cash	4,279,150,550,511	4,745,848,019,454	5,679,978,353,376
26322 ₁	Local Government - cash	588,676,389,168	1,254,058,731,556	1,277,204,115,985
26323 ₁	Extra-budgetary accounts and funds -in kind	8,604,732,849	53,855,400,000	68,378,000,000
26324 ₁	Local Government - in kind	27,660,797,834	91,725,311,250	74,156,575,800
Total: Grants		12,266,610,469,944	15,674,176,849,657	16,117,648,898,739
27 SOCIAL BENEFITS				
271 Social Security Benefits		371,643,274,919	543,692,425,000	551,426,410,000
27110	Social Security Benefits in Cash	371,643,274,919	543,692,425,000	551,426,410,000
272 Social Assistance Benefits		4,359,608,993	6,848,491,050	6,808,519,050
27210	Social Assistance Benefits In-cash	4,060,485,943	6,549,368,000	6,509,396,000
27220	Social Assistance Benefits In-Kind	299,123,050	299,123,050	299,123,050
273 Employment related Social benefits		63,435,500	42,247,300	33,247,300
27310	Employement related Social benefits in cash	63,435,500	42,247,300	33,247,300
Total: Social Benefits		376,066,319,412	550,583,163,350	558,268,176,350
28 OTHER EXPENSE				
281 Propety expense other than interest		77,651,269	99,296,000	106,710,500
28130	Property expense for investment income disbursements	12,476,317	38,296,000	42,630,000
28140	Rent	65,174,952	61,000,000	64,080,500

THE UNITED REPUBLIC OF TANZANIA
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CLASSIFICATION FOR THE YEAR ENDING 2022/23

Code	Description	2020/2021 Actual Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
282	Transfers not elsewhere classified	335,887,318,856	305,093,848,328	177,220,619,510
28211	Current transfers not elsewhere classified	335,887,318,856	305,093,848,328	177,220,619,510
283	Premiums, fees and claims related to nonlife insurance and standardized guarantee schemes	0	12,000,000	11,998,000
28311	Premiums	0	12,000,000	11,998,000
Total: Other Expense		335,964,970,125	305,205,144,328	177,339,328,010
TOTAL EXPENSES		24,557,030,654,619	30,819,690,969,946	33,964,663,687,025
TOTAL NET OPERATING BALANCE (1-2) 2		(3,367,763,556,573)	(1,986,230,243,946)	(4,845,307,260,130)
3 ASSETS AND LIABILITIES				
31 NON FINANCIAL ASSETS				
311	Fixed Assets	577,530,258,414	1,180,733,053,395	1,263,554,458,357
31111	Dwellings	13,354,013,246	15,242,012,620	13,673,434,800
31112	Buildings other than dwellings	187,426,724,748	352,080,667,405	339,174,443,404
31113	Other Structures	80,659,922,379	134,810,125,620	172,431,445,665
31114	Land improvements	12,025,744,824	17,539,630,476	15,435,998,200
31121	Transportation Equipment	193,946,827,417	509,407,225,824	476,194,138,136
31122	Machinery and Equipment Other than Transport Equipment	89,765,002,401	150,420,515,950	237,304,459,343
31131	Cultivated Biological Resources	17,325,000	641,500,000	7,275,100,000
31132	Intellectual Property Products	334,698,400	591,075,500	315,438,810
31140	Weapons systems	0	300,000	1,750,000,000
312	Inventories	8,220,637,395	534,799,450	10,738,245,883
31221	Materials and Supplies	1,277,818,845	402,799,450	810,494,070
31222	Work-in-Progress	1,273,375,000	0	0
31223	Finished Goods	5,669,443,550	132,000,000	9,927,751,813
313	Valuable	12,590,689,975	0	0
31301	Valuable	12,590,689,975	0	0
314	Non-Produced Assets	0	28,919,849,209	25,581,934,734
31432	Water resources	0	1,844,429,986	2,000,000
31442	Goodwill and marketing assets	0	40,000	0
31451	Buildings and Structures	0	13,960,379,223	10,941,726,734
31452	Machinery and Equipment	0	10,000,000,000	4,000,000
31461	Buildings and Structures	0	2,264,000,000	1,200,000,000
31462	Machinery and Equipment	0	851,000,000	13,434,208,000
Total: Non Financial Assets		598,341,585,784	1,210,187,702,054	1,299,874,638,974
NET LENDING/BORROWING (1-2- 31) 3		(3,966,105,142,357)	(3,196,417,946,000)	(6,145,181,899,105)
NET LENDING/BORROWING (32-33) 3		4,574,279,360,142	3,196,417,629,000	6,145,181,899,105
3 ASSETS AND LIABILITIES				
32 FINANCIAL ASSETS				
321	Receipts from Domestic Borrowings	4,904,161,973,733	4,989,133,000,000	5,780,148,066,097
32130	Debt security	4,904,161,973,733	4,989,133,000,000	5,780,148,066,097
322	Receipts from External Borrowings	5,143,471,929,598	4,169,953,931,000	6,581,075,325,008
32240	Loans	5,143,471,929,598	4,169,953,931,000	6,581,075,325,008
Total: Financial Assets		10,047,633,903,332	9,159,086,931,000	12,361,223,391,105
33 LIABILITIES				
331	Repayment of Domestic Loan	3,094,262,838,770	2,911,315,020,000	3,300,000,000,000
33130	Debt security	3,094,118,507,480	2,911,315,020,000	3,300,000,000,000
33181	Trade credit and advances	144,331,290	0	0
332	Repayment of External Loan	2,379,091,704,420	3,051,354,282,000	2,916,041,492,000
33240	Loans	2,379,091,704,420	3,051,354,282,000	2,916,041,492,000

THE UNITED REPUBLIC OF TANZANIA
CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC
CLASSIFICATION FOR THE YEAR ENDING 2022/23

Code	Description	2020/2021	2021/2022	2022/2023
		Actual Shs.	Approved Estimates Shs.	Estimates Shs.
Total: Liabilities		5,473,354,543,190	5,962,669,302,000	6,216,041,492,000

Note:

1. *Capital Transfer is reported under expenses, it includes for example capital transfer to TANROAD, ATC, Local Gvt TANNESCO etc.*

2. *Net Operating Balance is a difference between revenue and expenses*

3. *Net Lending/Borrowing is difference between revenue and expenditure or difference between financial assets and liabilities*

CONSOLIDATED SUMMARY OF EXPENDITURE BY VOTES

Vote	Vote Name	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
001	Public Debt	0	0	9,093,984,694,000
002	Teachers Service Commission	13,069,599,381	14,868,770,000	15,654,495,000
003	National Land Use Planning Commission	2,840,163,726	3,976,888,000	4,867,704,000
004	Archives Management Department	3,546,757,325	4,571,018,000	4,914,791,000
005	National Irrigation Commission	12,856,606,460	51,487,450,000	366,768,352,000
006	Internal Auditor General	0	0	7,889,184,000
007	The Treasury Registrar	400,275,492,930	63,389,620,000	43,962,012,000
009	Secretariat of The Public Remuneration Board	1,230,269,311	0	0
010	Joint Finance Commission	2,611,416,078	2,764,937,000	2,982,305,000
011	Prime Minister's Office - Investment	0	7,018,213,000	0
012	Judicial Service Commission	2,152,661,412	3,120,191,000	3,161,128,000
013	Financial Intelligence Unit	2,819,532,531	3,315,586,000	3,385,586,000
014	Fire and Rescue Force	37,688,268,792	40,103,623,000	52,473,335,000
015	Commission for Mediation and Arbitration	3,986,095,632	3,873,425,000	5,294,213,000
016	Attorney General Office	6,394,751,936	8,673,191,000	14,371,341,000
018	UNESCO Commission	1,979,426,737	2,254,777,000	2,709,163,000
019	Office of the Solicitor General	8,198,537,232	12,131,347,000	12,812,816,000
020	The State House	19,830,638,884	24,557,764,000	29,828,203,000
021	The Treasury	854,226,817,753	2,297,915,750,000	3,414,628,717,000
022	Consolidated Fund Services	9,342,552,691,068	10,673,518,439,000	2,223,831,932,000
023	Accountant General Department	57,071,770,649	48,189,116,000	48,757,627,000
024	The Tanzania Cooperative Development Commission	8,601,955,661	12,803,378,000	15,793,267,000
025	Prime Minister	9,755,283,097	11,090,619,000	15,475,412,000
026	Vice President	9,461,412,228	8,719,077,000	12,974,292,000
027	Registrar of Political Parties	23,154,609,073	21,999,196,000	21,973,414,000
028	Ministry of Home Affairs-Police Force	647,877,366,475	604,060,836,000	733,854,365,000
029	Ministry of Home Affairs-Prisons Services	217,561,053,764	198,591,776,000	236,654,146,000
030	President's Office and Cabinet Secretariat	439,974,897,337	645,322,832,000	741,299,208,000
031	Vice President's Office	14,099,435,718	19,989,272,000	40,142,025,000
032	President's Office-Public Service Management and Good Governance	85,535,550,877	41,117,235,000	47,611,581,000
033	Ethics Secretariat	9,770,777,826	9,216,921,000	12,730,049,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	146,926,577,356	192,265,438,000	208,366,964,000
035	The National Prosecutions Services	22,484,427,129	25,262,428,000	45,247,695,000
036	RAS Katavi	74,396,131,370	122,233,246,577	120,628,390,000
037	Prime Minister's Office	27,492,556,320	25,453,604,000	26,213,149,000
038	Defence	1,862,204,935,538	1,812,053,709,000	2,104,091,139,000
039	National Service	386,254,032,838	386,474,955,000	425,829,176,000
040	The Judiciary Fund	141,473,454,859	153,228,859,000	160,275,825,000
041	Ministry of Constitutional and Legal Affairs	11,841,424,075	19,313,348,000	27,239,368,000
042	The National Assembly Fund	111,956,495,866	128,873,377,000	132,728,638,000
043	Ministry of Agriculture	129,001,659,707	228,871,243,000	368,561,661,000
044	Ministry of Investment, Industry and Trade	37,315,502,653	81,398,833,000	99,105,506,000
045	National Audit Office	70,552,491,396	80,099,935,000	85,523,153,000
046	Ministry of Education, Science and Technology	1,469,198,638,714	1,449,316,801,000	1,493,004,355,000
047	RAS Simiyu	148,559,620,891	218,592,694,000	216,198,088,000

Vote	Vote Name	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
048	Ministry of Lands, Housing and Human Settlements Development	121,031,652,668	97,548,698,000	105,455,770,000
049	Ministry of Water	382,313,726,330	819,743,549,799	709,361,607,000
050	Ministry of Finance and Planning	84,305,818,374	98,714,649,000	107,794,955,000
051	Ministry of Home Affairs	27,789,363,027	30,261,202,000	95,242,117,000
052	Ministry of Health	834,186,561,404	1,297,861,361,998	1,109,421,722,000
053	Ministry of Community Development, Gender, Elderly and Children	28,390,585,927	43,625,929,000	43,403,061,000
054	RAS Njombe	154,184,783,210	196,325,248,440	212,803,417,000
055	Commission for Human Rights and Good Governance	6,525,065,434	6,719,452,000	6,505,776,000
056	President Office - Regional Administration and Local Government Authorities	441,672,177,494	1,139,845,852,022	961,557,385,200
057	Ministry of Defence and National Service	181,060,091,774	160,166,322,000	183,867,090,000
058	Ministry of Energy	1,999,068,367,809	2,385,980,809,000	2,905,981,533,000
059	Law Reform Commission	2,194,763,926	3,244,929,000	3,154,329,000
060	Ministry of Industry and Trade - Trade	22,578,898,984	24,271,626,000	0
061	Electoral Commission	190,284,945,217	8,788,351,000	10,413,014,000
062	Ministry of Works and Transport - Transport	2,059,896,930,929	2,120,049,821,000	2,135,781,440,000
063	RAS Geita	224,254,082,210	273,092,918,734	288,474,004,000
064	Ministry of Livestock Development and Fisheries-Fisheries	26,027,310,943	121,350,047,000	176,201,183,000
065	Prime Minister's Office-Labour, Youth, Employment and Persons with Disability	321,826,041,422	24,957,191,000	42,567,426,000
067	Public Service Recruitment Secretariat	4,617,684,560	3,388,771,000	8,721,849,000
068	Ministry of Information, Communication and Information Technology	22,049,018,393	246,384,551,000	282,056,786,000
069	Ministry of Natural Resources and Tourism	81,421,081,225	661,834,769,530	624,142,732,000
070	RAS Arusha	253,712,077,716	343,157,121,117	359,634,349,000
071	RAS Pwani	235,340,568,527	315,764,731,562	335,110,456,000
072	RAS Dodoma	258,080,733,482	362,584,053,171	372,065,282,000
073	RAS Iringa	170,431,386,982	220,716,070,057	236,166,762,000
074	RAS Kigoma	163,431,826,155	264,788,626,445	259,119,291,000
075	RAS Kilimanjaro	235,984,123,672	301,083,131,593	350,420,453,000
076	RAS Lindi	105,064,296,829	193,280,835,000	190,900,323,000
077	RAS Mara	195,849,427,883	303,387,409,867	320,810,430,000
078	RAS Mbeya	254,958,029,084	333,016,338,992	351,111,687,000
079	RAS Morogoro	279,435,487,508	389,483,573,081	421,043,157,000
080	RAS Mtwara	146,658,181,757	256,280,588,188	259,017,613,000
081	RAS Mwanza	323,753,820,519	463,354,610,131	470,372,206,000
082	RAS Ruvuma	177,859,887,432	258,692,251,540	263,048,042,000
083	RAS Shinyanga	181,595,175,782	221,487,738,440	232,939,281,000
084	RAS Singida	145,439,704,235	217,195,135,222	239,808,971,000
085	RAS Tabora	203,259,717,911	287,682,826,645	291,066,021,000
086	RAS Tanga	271,916,232,894	386,752,400,025	402,643,841,000
087	RAS Kagera	225,381,941,797	315,406,534,445	354,156,239,000
088	RAS Dar es Salaam	366,880,455,151	581,613,038,734	663,839,593,000
089	RAS Rukwa	108,458,104,090	151,935,556,395	155,025,466,000
090	RAS Songwe	119,207,668,472	173,723,768,177	175,629,170,000
091	Drug Control and Enforcement Authority	8,482,952,092	8,529,797,000	11,974,701,000
092	Tanzania Commission for AIDS	5,406,024,090	4,317,818,000	14,981,224,000
093	Immigration Department	67,603,231,793	66,071,608,000	93,657,114,000
094	Public Service Commission	6,848,483,282	5,300,834,000	5,981,824,000
095	RAS Manyara	169,720,623,443	244,058,318,873	260,593,351,000

Vote	Vote Name	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
096	Ministry of Culture, Arts and Sports	37,295,160,711	54,741,802,000	35,425,991,000
098	Ministry of Works and Transport - Works	1,695,162,948,788	1,627,244,274,200	1,421,835,235,800
099	Ministry of Livestock Development and Fisheries-Livestock	39,402,360,595	47,844,950,000	92,050,824,000
100	Ministry of Minerals	81,645,411,053	66,816,467,000	83,445,260,000
	Total Expenditure	30,628,726,783,593	37,992,547,974,000	41,480,579,818,000

APPROVED BUDGET FOR FY2022/23

Vote	Vote Name	Other Charges	Personnel Emolument	Development Expenditure			Total Expenditure
				Local	Foreign	Sub Total	
	Consolidated Fund Services (CFS)						
001	Public Debts	9,093,984,694,000					9,093,984,694,000
022	Public Debts and General Services	2,214,379,800,000	9,452,132,000				2,223,831,932,000
	Sub total	11,308,364,494,000	9,452,132,000	-	-	-	11,317,816,626,000
	Ministries, Independent Departments and Agencies (MDAs)						
002	Teachers Service Commission	6,708,202,000	8,276,293,000	670,000,000		670,000,000	15,654,495,000
003	National Land Use Planning Commission	1,479,822,000	1,977,882,000	1,410,000,000		1,410,000,000	4,867,704,000
004	Archives Management Department	1,500,000,000	2,004,791,000	1,410,000,000		1,410,000,000	4,914,791,000
005	National Irrigation Commission	63,173,961,000	3,630,168,000	288,464,223,000	11,500,000,000	299,964,223,000	366,768,352,000
006	Internal Auditor General	5,147,400,000	1,981,784,000	360,000,000	400,000,000	760,000,000	7,889,184,000
007	The Treasury Registrar	37,229,786,000	5,142,226,000	940,000,000	650,000,000	1,590,000,000	43,962,012,000
010	Joint Finance Commission	2,048,142,000	934,163,000			-	2,982,305,000
012	Judicial Service Commission	2,700,000,000	461,128,000			-	3,161,128,000
013	Financial Intelligence Unit	2,915,586,000			470,000,000	470,000,000	3,385,586,000
014	Fire and Rescue Force	23,179,623,000	19,363,712,000	9,930,000,000	-	9,930,000,000	52,473,335,000
015	Commission for Mediation and Arbitration	1,920,150,000	2,374,063,000	1,000,000,000	-	1,000,000,000	5,294,213,000
016	Attorney General Office	6,942,981,000	2,928,360,000	4,000,000,000	500,000,000	4,500,000,000	14,371,341,000
018	UNESCO Commission	1,532,293,000	1,176,870,000			-	2,709,163,000
019	Office of the Solicitor General	9,473,018,000	3,339,798,000	-		-	12,812,816,000
020	The State House	21,709,327,000	8,118,876,000			-	29,828,203,000
021	The Treasury (Proper)	1,181,695,401,000	945,178,117,000	1,257,970,257,000	29,784,942,000	1,287,755,199,000	3,414,628,717,000
023	Accountant General Department	39,551,734,000	6,361,101,000	1,880,000,000	964,792,000	2,844,792,000	48,757,627,000
024	The Tanzania Cooperative Development Commission	7,929,009,000	6,764,258,000	1,100,000,000		1,100,000,000	15,793,267,000
025	Prime Minister	14,000,000,000	1,475,412,000			-	15,475,412,000
026	Vice President	12,000,000,000	974,292,000			-	12,974,292,000
027	Registrar of Political Parties	20,080,370,000	953,044,000	940,000,000	-	940,000,000	21,973,414,000
028	Ministry of Home Affairs-Police Force	296,514,612,000	404,839,753,000	32,000,000,000	500,000,000	32,500,000,000	733,854,365,000
029	Ministry of Home Affairs-Prisons Services	99,253,884,000	116,030,662,000	21,369,600,000	-	21,369,600,000	236,654,146,000
030	President's Office and Cabinet Secretariat	570,804,923,000	6,401,750,000	62,698,000,000	101,394,535,000	164,092,535,000	741,299,208,000
031	Vice President's Office	10,520,142,000	7,660,186,000	3,602,000,000	18,359,697,000	21,961,697,000	40,142,025,000
032	President's Office-Public Service Management and Good Governance	18,083,845,000	21,457,536,000	8,070,200,000	-	8,070,200,000	47,611,581,000
033	Ethics Secretariat	6,542,825,000	2,717,224,000	2,820,000,000	650,000,000	3,470,000,000	12,730,049,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	188,937,219,000	14,729,745,000	4,700,000,000	-	4,700,000,000	208,366,964,000
035	The National Prosecutions Services	22,068,944,000	14,548,751,000	8,000,000,000	630,000,000	8,630,000,000	45,247,695,000
037	Prime Minister's Office	15,309,525,000	4,915,064,000	1,880,000,000	4,108,560,000	5,988,560,000	26,213,149,000
038	Defence	400,415,774,000	1,647,307,729,000	56,367,636,000	-	56,367,636,000	2,104,091,139,000

Vote	Vote Name	Other Charges	Personnel Emolument	Development Expenditure			Total Expenditure
039	National Service	135,769,107,000	276,094,534,000	13,965,535,000	-	13,965,535,000	425,829,176,000
040	The Judiciary Fund	57,774,382,000	63,408,443,000	36,002,000,000	3,091,000,000	39,093,000,000	160,275,825,000
041	Ministry of Constitutional and Legal Affairs	6,865,271,000	7,647,527,000	5,110,800,000	7,615,770,000	12,726,570,000	27,239,368,000
042	The National Assembly Fund	103,670,144,000	23,658,494,000	4,700,000,000	700,000,000	5,400,000,000	132,728,638,000
043	Ministry of Agriculture	50,252,077,000	49,403,470,000	185,978,709,000	82,927,405,000	268,906,114,000	368,561,661,000
044	Ministry of Industry and Trade - Industry	8,728,788,000	59,579,899,000	30,346,819,000	450,000,000	30,796,819,000	99,105,506,000
045	National Audit Office	59,838,739,000	14,757,479,000	7,828,000,000	3,098,935,000	10,926,935,000	85,523,153,000
046	Ministry of Education, Science and Technology	33,260,184,000	500,196,732,000	778,083,678,000	181,463,761,000	959,547,439,000	1,493,004,355,000
048	Ministry of Lands, Housing and Human Settlements Development	33,918,651,000	44,383,797,000	14,006,000,000	13,147,322,000	27,153,322,000	105,455,770,000
049	Ministry of Water	16,700,534,000	34,761,735,000	407,064,860,000	250,834,478,000	657,899,338,000	709,361,607,000
050	Ministry of Finance and Planning	35,510,510,000	46,285,235,000	21,758,347,000	4,240,863,000	25,999,210,000	107,794,955,000
051	Ministry of Home Affairs	16,495,630,000	14,368,387,000	57,600,000,000	6,778,100,000	64,378,100,000	95,242,117,000
052	Ministry of Health, Community Development, Gender, Elderly and Children - Health	222,723,260,000	331,566,406,000	410,298,000,000	144,834,056,000	555,132,056,000	1,109,421,722,000
053	Ministry of Health, Community Development, Gender, Elderly and Children - Community Development	18,169,057,000	14,141,924,000	6,900,000,000	4,192,080,000	11,092,080,000	43,403,061,000
055	Commission for Human Rights and Good Governance	4,098,680,000	2,292,096,000	-	115,000,000	115,000,000	6,505,776,000
056	President Office - Regional Administration and Local Government Authorities	15,137,954,000	63,380,500,000	758,726,035,200	124,312,896,000	883,038,931,200	961,557,385,200
057	Ministry of Defence and National Service	13,660,418,000	10,206,672,000	160,000,000,000	-	160,000,000,000	183,867,090,000
058	Ministry of Energy	68,225,821,000	14,726,136,000	2,655,556,128,000	167,473,448,000	2,823,029,576,000	2,905,981,533,000
059	Law Reform Commission	2,424,009,000	730,320,000			-	3,154,329,000
061	Electoral Commission	4,970,031,000	4,502,983,000	940,000,000	-	940,000,000	10,413,014,000
062	Ministry of Works and Transport - Transport	27,070,944,000	67,475,558,000	1,927,771,622,000	113,463,316,000	2,041,234,938,000	2,135,781,440,000
064	Ministry of Livestock Development and Fisheries-Fisheries	27,803,186,000	12,719,235,000	98,682,025,000	36,996,737,000	135,678,762,000	176,201,183,000
065	Prime Minister's Office-Labour, Youth, Employment	7,084,636,000	8,826,401,000	13,000,000,000	13,656,389,000	26,656,389,000	42,567,426,000
067	Public Service Recruitment Secretariat	3,231,577,000	1,832,272,000	3,658,000,000	-	3,658,000,000	8,721,849,000
068	Ministry of Communication and Information Technology	9,030,029,000	17,249,317,000	215,777,440,000	40,000,000,000	255,777,440,000	282,056,786,000
069	Ministry of Natural Resources and Tourism	267,821,860,000	175,884,707,000	109,879,593,000	70,556,572,000	180,436,165,000	624,142,732,000

Vote	Vote Name	Other Charges	Personnel Emolument	Development Expenditure			Total Expenditure
091	Drug Control and Enforcement Authority	9,847,415,000	2,127,286,000			-	11,974,701,000
092	Tanzania Commission for AIDS	1,212,746,000	1,766,272,000	1,880,000,000	10,122,206,000	12,002,206,000	14,981,224,000
093	Immigration Department	35,805,306,000	45,616,608,000	12,235,200,000	-	12,235,200,000	93,657,114,000
094	Public Service Commission	3,378,986,000	2,302,838,000	300,000,000		300,000,000	5,981,824,000
096	Ministry of Information,Culture, Arts and Sports	11,392,949,000	8,201,882,000	15,831,160,000		15,831,160,000	35,425,991,000
098	Ministry of Works and Transport - Works	3,654,398,000	40,638,652,000	1,124,576,368,800	252,965,817,000	1,377,542,185,800	1,421,835,235,800
099	Ministry of Livestock Development and Fisheries-Livestock	23,983,679,000	21,336,097,000	46,592,173,000	138,875,000	46,731,048,000	92,050,824,000
100	100 - Ministry of Minerals	40,835,660,000	20,609,600,000	22,000,000,000		22,000,000,000	83,445,260,000
	Sub total	4,471,715,116,000	5,266,704,232,000	10,918,630,409,000	1,703,087,552,000	12,621,717,961,000	22,360,137,309,000
	Regional Secretariats (RSs) and Local Government Authorities (LGAs)						
036	RAS Katavi	15,132,373,000	55,215,251,000	26,586,256,000	23,694,510,000	50,280,766,000	120,628,390,000
047	RAS Simiyu	18,848,927,000	126,010,210,000	37,007,117,000	34,331,834,000	71,338,951,000	216,198,088,000
054	RAS Njombe	23,004,411,000	126,069,296,000	35,621,969,000	28,107,741,000	63,729,710,000	212,803,417,000
063	RAS Geita	28,638,956,000	177,787,374,000	47,677,632,000	34,370,042,000	82,047,674,000	288,474,004,000
070	RAS Arusha	41,035,261,000	206,393,016,000	75,789,967,000	36,416,105,000	112,206,072,000	359,634,349,000
071	RAS Pwani	42,570,246,000	193,510,235,000	66,658,703,000	32,371,272,000	99,029,975,000	335,110,456,000
072	RAS Dodoma	52,379,122,000	192,791,709,000	72,072,999,000	54,821,452,000	126,894,451,000	372,065,282,000
073	RAS Iringa	24,282,996,000	147,947,803,000	35,143,331,000	28,792,632,000	63,935,963,000	236,166,762,000
074	RAS Kigoma	22,598,534,000	138,375,987,000	44,456,773,000	53,687,997,000	98,144,770,000	259,119,291,000
075	RAS Kilimanjaro	29,602,546,000	233,576,890,000	53,469,131,000	33,771,886,000	87,241,017,000	350,420,453,000
076	RAS Lindi	27,406,298,000	94,127,170,000	36,647,140,000	32,719,715,000	69,366,855,000	190,900,323,000
077	RAS Mara	31,039,621,000	193,133,253,000	52,243,845,000	44,393,711,000	96,637,556,000	320,810,430,000
078	RAS Mbeya	40,561,431,000	221,247,379,000	54,953,203,000	34,349,674,000	89,302,877,000	351,111,687,000
079	RAS Morogoro	39,230,276,000	267,580,318,000	62,990,356,000	51,242,207,000	114,232,563,000	421,043,157,000
080	RAS Mtwara	33,050,269,000	139,288,415,000	39,815,121,000	46,863,808,000	86,678,929,000	259,017,613,000
081	RAS Mwanza	43,490,135,000	295,525,567,000	83,162,008,000	48,194,496,000	131,356,504,000	470,372,206,000
082	RAS Ruvuma	27,124,986,000	149,425,200,000	40,986,498,000	45,511,358,000	86,497,856,000	263,048,042,000
083	RAS Shinyanga	26,988,795,000	129,718,604,000	42,088,113,000	34,143,769,000	76,231,882,000	232,939,281,000
084	RAS Singida	21,337,548,000	134,538,706,000	39,392,804,000	44,539,913,000	83,932,717,000	239,808,971,000
085	RAS Tabora	30,935,233,000	174,936,576,000	50,580,678,000	34,613,534,000	85,194,212,000	291,066,021,000
086	RAS Tanga	39,750,338,000	239,882,052,000	67,447,681,000	55,563,770,000	123,011,451,000	402,643,841,000
087	RAS Kagera	31,683,358,000	225,193,573,000	54,323,635,000	42,955,673,000	97,279,308,000	354,156,239,000
088	RAS Dar es Salaam	119,962,809,000	348,708,597,000	164,790,216,000	30,377,971,000	195,168,187,000	663,839,593,000
089	RAS Rukwa	13,254,163,000	91,817,167,000	23,617,981,000	26,336,155,000	49,954,136,000	155,025,466,000
090	RAS Songwe	18,014,939,000	100,207,159,000	34,714,393,000	22,692,679,000	57,407,072,000	175,629,170,000
095	RAS Manyara	21,821,598,000	151,589,568,000	46,052,786,000	41,129,399,000	87,182,185,000	260,593,351,000
	Sub Total	863,745,169,000	4,554,597,075,000	1,388,290,336,000	995,993,303,000	2,384,283,639,000	7,802,625,883,000
	Grand Total	16,643,824,779,000	9,830,753,439,000	12,306,920,745,000	2,699,080,855,000	15,006,001,600,000	41,480,579,818,000

SUMMARY OF DEVELOPMENT FUNDS FOR MINISTRIES,INDEPENDENT DEPARTMENTS,AGENCIES AND REGIONS

2022/2023

Vote	Vote Name	2021/2022 Approved Estimates			2022/2023 Estimates		
		Local	Foreign	Total	Local	Foreign	Total
002	Teachers Service Commission	500,000,000	0	500,000,000	670,000,000	0	670,000,000
003	National Land Use Planning Commission	1,500,000,000	0	1,500,000,000	1,410,000,000	0	1,410,000,000
004	Archives Management Department	2,000,000,000	0	2,000,000,000	1,410,000,000	0	1,410,000,000
005	National Irrigation Commission	35,000,000,000	11,500,000,000	46,500,000,000	288,464,223,000	11,500,000,000	299,964,223,000
006	Internal Auditor General	0	0	0	360,000,000	400,000,000	760,000,000
007	The Treasury Registrar	1,000,000,000	1,300,000,000	2,300,000,000	940,000,000	650,000,000	1,590,000,000
013	Financial Intelligence Unit	0	400,000,000	400,000,000	0	470,000,000	470,000,000
014	Fire and Rescue Force	3,500,000,000	0	3,500,000,000	9,930,000,000	0	9,930,000,000
015	Commission for Mediation and Arbitration	0	0	0	1,000,000,000	0	1,000,000,000
016	Attorney General Office	1,000,000,000	0	1,000,000,000	4,000,000,000	500,000,000	4,500,000,000
021	The Treasury	975,013,499,000	258,774,036,000	1,233,787,535,000	1,257,970,257,000	29,784,942,000	1,287,755,199,000
023	Accountant General Department	2,000,000,000	1,669,650,000	3,669,650,000	1,880,000,000	964,792,000	2,844,792,000
024	The Tanzania Cooperative Development Commission	0	0	0	1,100,000,000	0	1,100,000,000
027	Registrar of Political Parties	2,000,000,000	0	2,000,000,000	940,000,000	0	940,000,000
028	Ministry of Home Affairs-Police Force	2,000,000,000	0	2,000,000,000	32,000,000,000	500,000,000	32,500,000,000
029	Ministry of Home Affairs-Prisons Services	7,840,000,000	0	7,840,000,000	21,369,600,000	0	21,369,600,000
030	President's Office and Cabinet Secretariat	70,979,000,000	106,421,915,000	177,400,915,000	62,698,000,000	101,394,535,000	164,092,535,000
031	Vice President's Office	4,280,000,000	2,570,788,000	6,850,788,000	3,602,000,000	18,359,697,000	21,961,697,000
032	President's Office-Public Service Management and Good Governance	7,650,000,000	0	7,650,000,000	8,070,200,000	0	8,070,200,000
033	Ethics Secretariat	1,000,000,000	850,000,000	1,850,000,000	2,820,000,000	650,000,000	3,470,000,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	13,500,000,000	0	13,500,000,000	4,700,000,000	0	4,700,000,000
035	The National Prosecutions Services	3,000,000,000	993,616,000	3,993,616,000	8,000,000,000	630,000,000	8,630,000,000
036	RAS Katavi	24,839,807,000	34,042,937,577	58,882,744,577	26,586,256,000	23,694,510,000	50,280,766,000
037	Prime Minister's Office	4,000,000,000	3,521,344,000	7,521,344,000	1,880,000,000	4,108,560,000	5,988,560,000
038	Defence	32,578,424,000	0	32,578,424,000	56,367,636,000	0	56,367,636,000
039	National Service	4,000,000,000	0	4,000,000,000	13,965,535,000	0	13,965,535,000
040	The Judiciary Fund	39,100,000,000	1,090,000,000	40,190,000,000	36,002,000,000	3,091,000,000	39,093,000,000

SUMMARY OF DEVELOPMENT FUNDS FOR MINISTRIES,INDEPENDENT DEPARTMENTS,AGENCIES AND REGIONS

2022/2023

Vote	Vote Name	2021/2022 Approved Estimates			2022/2023 Estimates		
		Local	Foreign	Total	Local	Foreign	Total
041	Ministry of Constitutional and Legal Affairs	1,000,000,000	6,358,598,000	7,358,598,000	5,110,800,000	7,615,770,000	12,726,570,000
042	The National Assembly Fund	5,000,000,000	1,997,471,000	6,997,471,000	4,700,000,000	700,000,000	5,400,000,000
043	Ministry of Agriculture	82,180,000,000	82,568,000,000	164,748,000,000	185,978,709,000	82,927,405,000	268,906,114,000
044	Ministry of Investment, Industry and Trade	52,687,886,000	400,000,000	53,087,886,000	30,346,819,000	450,000,000	30,796,819,000
045	National Audit Office	9,200,000,000	2,714,902,000	11,914,902,000	7,828,000,000	3,098,935,000	10,926,935,000
046	Ministry of Education, Science and Technology	706,639,923,000	262,202,000,000	968,841,923,000	778,083,678,000	181,463,761,000	959,547,439,000
047	RAS Simiyu	33,357,628,000	51,526,874,000	84,884,502,000	37,007,117,000	34,331,834,000	71,338,951,000
048	Ministry of Lands, Housing and Human Settlements Development	18,300,000,000	11,250,299,000	29,550,299,000	14,006,000,000	13,147,322,000	27,153,322,000
049	Ministry of Water	346,630,000,000	439,354,573,799	785,984,573,799	407,064,860,000	250,834,478,000	657,899,338,000
050	Ministry of Finance and Planning	14,208,880,000	6,002,386,000	20,211,266,000	21,758,347,000	4,240,863,000	25,999,210,000
051	Ministry of Home Affairs	10,000,000,000	80,000,000	10,080,000,000	57,600,000,000	6,778,100,000	64,378,100,000
052	Ministry of Health	351,700,000,000	388,858,302,998	740,558,302,998	410,298,000,000	144,834,056,000	555,132,056,000
053	Ministry of Community Development, Gender, Elderly and Children	4,900,000,000	10,000,000,000	14,900,000,000	6,900,000,000	4,192,080,000	11,092,080,000
054	RAS Njombe	29,178,303,000	37,099,763,440	66,278,066,440	35,621,969,000	28,107,741,000	63,729,710,000
055	Commission for Human Rights and Good Governance	0	373,616,000	373,616,000	0	115,000,000	115,000,000
056	President Office - Regional Administration and Local Government Authorities	773,664,968,800	297,293,231,222	1,070,958,200,022	758,726,035,200	124,312,896,000	883,038,931,200
057	Ministry of Defence and National Service	140,000,000,000	0	140,000,000,000	160,000,000,000	0	160,000,000,000
058	Ministry of Energy	2,178,756,128,000	180,000,000,000	2,358,756,128,000	2,655,556,128,000	167,473,448,000	2,823,029,576,000
060	Ministry of Industry and Trade - Trade	0	0	0	0	0	0
061	Electoral Commission	0	0	0	940,000,000	0	940,000,000
062	Ministry of Works and Transport - Transport	1,828,306,410,000	200,000,000,000	2,028,306,410,000	1,927,771,622,000	113,463,316,000	2,041,234,938,000
063	RAS Geita	44,018,061,000	67,545,537,734	111,563,598,734	47,677,632,000	34,370,042,000	82,047,674,000
064	Ministry of Livestock Development and Fisheries-Fisheries	62,550,000,000	36,594,366,001	99,144,366,001	98,682,025,000	36,996,737,000	135,678,762,000

SUMMARY OF DEVELOPMENT FUNDS FOR MINISTRIES,INDEPENDENT DEPARTMENTS,AGENCIES AND REGIONS

2022/2023

Vote	Vote Name	2021/2022 Approved Estimates			2022/2023 Estimates		
		Local	Foreign	Total	Local	Foreign	Total
065	Prime Minister's Office-Labour, Youth, Employment and Persons with Disability	10,000,000,000	1,814,030,000	11,814,030,000	13,000,000,000	13,656,389,000	26,656,389,000
067	Public Service Recruitment Secretariat	0	0	0	3,658,000,000	0	3,658,000,000
068	Ministry of Information, Communication and Information Technology	215,000,000,000	26,399,781,000	241,399,781,000	215,777,440,000	40,000,000,000	255,777,440,000
069	Ministry of Natural Resources and Tourism	113,893,184,000	129,082,041,530	242,975,225,530	109,879,593,000	70,556,572,000	180,436,165,000
070	RAS Arusha	64,032,060,000	59,561,845,117	123,593,905,117	75,789,967,000	36,416,105,000	112,206,072,000
071	RAS Pwani	59,276,532,000	59,248,096,562	118,524,628,562	66,658,703,000	32,371,272,000	99,029,975,000
072	RAS Dodoma	69,672,456,000	79,212,218,171	148,884,674,171	72,072,999,000	54,821,452,000	126,894,451,000
073	RAS Iringa	33,994,795,000	36,028,598,058	70,023,393,058	35,143,331,000	28,792,632,000	63,935,963,000
074	RAS Kigoma	42,963,313,000	76,638,149,445	119,601,462,445	44,456,773,000	53,687,997,000	98,144,770,000
075	RAS Kilimanjaro	41,298,165,000	41,560,166,593	82,858,331,593	53,469,131,000	33,771,886,000	87,241,017,000
076	RAS Lindi	30,523,635,000	50,836,486,000	81,360,121,000	36,647,140,000	32,719,715,000	69,366,855,000
077	RAS Mara	48,361,349,000	65,623,457,867	113,984,806,867	52,243,845,000	44,393,711,000	96,637,556,000
078	RAS Mbeya	53,721,135,000	57,852,198,992	111,573,333,992	54,953,203,000	34,349,674,000	89,302,877,000
079	RAS Morogoro	57,034,332,000	73,165,099,081	130,199,431,081	62,990,356,000	51,242,207,000	114,232,563,000
080	RAS Mtwara	36,669,608,000	71,249,039,188	107,918,647,188	39,815,121,000	46,863,808,000	86,678,929,000
081	RAS Mwanza	83,674,750,000	90,699,550,131	174,374,300,131	83,162,008,000	48,194,496,000	131,356,504,000
082	RAS Ruvuma	37,637,701,000	57,488,206,540	95,125,907,540	40,986,498,000	45,511,358,000	86,497,856,000
083	RAS Shinyanga	37,695,001,000	44,513,724,440	82,208,725,440	42,088,113,000	34,143,769,000	76,231,882,000
084	RAS Singida	30,909,290,000	58,474,219,222	89,383,509,222	39,392,804,000	44,539,913,000	83,932,717,000
085	RAS Tabora	47,023,284,000	62,813,048,645	109,836,332,645	50,580,678,000	34,613,534,000	85,194,212,000
086	RAS Tanga	57,502,330,000	77,265,322,025	134,767,652,025	67,447,681,000	55,563,770,000	123,011,451,000
087	RAS Kagera	46,950,176,000	68,735,583,445	115,685,759,445	54,323,635,000	42,955,673,000	97,279,308,000
088	RAS Dar es Salaam	131,910,156,000	51,832,286,734	183,742,442,734	164,790,216,000	30,377,971,000	195,168,187,000
089	RAS Rukwa	23,287,985,000	33,453,172,395	56,741,157,395	23,617,981,000	26,336,155,000	49,954,136,000
090	RAS Songwe	31,378,274,000	38,638,200,177	70,016,474,177	34,714,393,000	22,692,679,000	57,407,072,000
092	Tanzania Commission for AIDS	1,000,000,000	389,470,000	1,389,470,000	1,880,000,000	10,122,206,000	12,002,206,000
093	Immigration Department	4,050,000,000	0	4,050,000,000	12,235,200,000	0	12,235,200,000
094	Public Service Commission	0	0	0	300,000,000	0	300,000,000

SUMMARY OF DEVELOPMENT FUNDS FOR MINISTRIES,INDEPENDENT DEPARTMENTS,AGENCIES AND REGIONS

2022/2023

Vote	Vote Name	2021/2022 Approved Estimates			2022/2023 Estimates		
		Local	Foreign	Total	Local	Foreign	Total
095	RAS Manyara	41,714,343,000	48,645,353,873	90,359,696,873	46,052,786,000	41,129,399,000	87,182,185,000
096	Ministry of Culture, Arts and Sports	20,715,000,000	0	20,715,000,000	15,831,160,000	0	15,831,160,000
098	Ministry of Works and Transport - Works	1,288,703,487,200	300,000,000,000	1,588,703,487,200	1,124,576,368,800	252,965,817,000	1,377,542,185,800
099	Ministry of Livestock Development and Fisheries-Livestock	16,871,741,000	0	16,871,741,000	46,592,173,000	138,875,000	46,731,048,000
100	Ministry of Minerals	15,000,000,000	0	15,000,000,000	22,000,000,000	0	22,000,000,000
Grand Total		10,723,022,999,999	4,266,573,553,001	14,989,596,553,000	12,306,920,744,999	2,699,080,854,999	15,006,001,599,999

VOTE 002

TEACHERS SERVICE COMMISSION

VISION

To be an excellent organization in quality service delivery to Primary and Secondary school Teachers in the Public Service.

MISSION

To deliver and ensure timely quality services to Primary and Secondary school teachers through Appointment, Promotion and Disciplinary actions for quality education.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	8,276,293,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and NCDs reduced and Supportive Services Enhanced	113,400,000
B Implemetation of the National Ant - Corruption Strategy Enhanced and Sustained	18,725,000
C Teachers Service Management and Development Enhanced	411,875,000
D Ethics for Primary and Secondary Schools Teachers Improved	1,165,025,000
E TSC Capacity to Deliver Quality Services Improved	4,999,177,000
201 Development Expenditure - Local	
E TSC Capacity to Deliver Quality Services Improved	670,000,000
Total of Vote	15,654,495,000

VOTE 002

TEACHERS SERVICE COMMISSION

Vote 002 Teachers Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Teachers Service Commission

Six hundred seventy million

(Shs.670,000,000)

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	2020/2021 Actual Expenditure		2021/2022 Approved Estimates		2022/2023 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION UNIT									
	6212	Construction & Rehabilitation of Govt Buildings									
		0	0	500,000,000	0	470,000,000	0	L	T	0GT	470,000,000
Total of Subvote		0	0	500,000,000	0	470,000,000	0				470,000,000
Sub Vote	1005	ICT AND STATISTICS UNIT									
	6585	Teachers' Commission Management Information System									
		0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		0	0	0	0	200,000,000	0				200,000,000
Total of Vote		0	0	500,000,000	0	670,000,000	0				670,000,000

VOTE 003

NATIONAL LAND USE PLANNING COMMISSION

VISION

Excellence in guiding participatory land use planning and Management for high quality livelihood for all Tanzanians

MISSION

To coordinate land use planning Authorities in preparation and implementation of land use plans through participatory approach for equitable and secure land tenure in achieving competitiveness for national prosperity

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,977,882,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV & AIDS infection and Non- Communicable Disease (NCD) infection reduced and supporting services improved	7,200,000
B Effective implementation of the National Ant- corruption strategy enhanced and sustained	1,800,000
C Capacity of the NLUPC to deliver its services improved	1,405,642,000
D Sustainable Sound land use management capabilities by Planning Authorities Enhanced	26,050,000
E Participatory Land Use Planning Performance by all Sectors improved	39,130,000
201 Development Expenditure - Local	
D Sustainable Sound land use management capabilities by Planning Authorities Enhanced	1,198,000,000
E Participatory Land Use Planning Performance by all Sectors improved	212,000,000
Total of Vote	4,867,704,000

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,2023, for the development projects in the National Land Use Planning Commission

One billion four hundred ten million

(Shs.1,410,000,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	DIRECTORATE OF CORPORATE SERVICES									
4951	Land Use Planning Project										
		5,013,525	0	0	0	103,000,000	0	L	T	0GT	103,000,000
Total of Subvote		5,013,525	0	0	0	103,000,000	0				103,000,000
Sub Vote	2001	DIRECTORATE OF LAND USE PLANNING,MANAGEMENT & COORDINATION DIVISION									
4951	Land Use Planning Project										
		409,291,040	0	1,300,000,000	0	1,215,000,000	0	L	T	0GT	1,215,000,000
Total of Subvote		409,291,040	0	1,300,000,000	0	1,215,000,000	0				1,215,000,000
Sub Vote	2002	DIRECTORATE OF RESEARCH,COMPLIANCE & INFORMATION									
4951	Land Use Planning Project										
		46,449,100	0	200,000,000	0	92,000,000	0	L	T	0GT	92,000,000
Total of Subvote		46,449,100	0	200,000,000	0	92,000,000	0				92,000,000
Total of Vote		460,753,665	0	1,500,000,000	0	1,410,000,000	0				1,410,000,000

VOTE 004

ARCHIVES MANAGEMENT DEPARTMENT

VISION

A TRUSTED AND RELIABLE CENTRE FOR MANAGING NATIONALS RECORDS AND ARCHIVES.

MISSION

TO MANAGE RECORDS AND PRESERVE ARCHIVAL MATERIAL FOR THE USE BY THE GOVERNMENT AND THE PUBLIC THROUGH GUIDELINES, PROCEDURES, STANDARDS, AND ARCHIVAL ACQUISITION TO ENHANCE INFORMED DECISIONS, TRANSPARENCY AND ACCOUNTABILITY.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,004,791,000
102 Recurrent Expenditure - Other Charges (OC)	
A SERVICE IMPROVED AND HIV AND AIDS INFECTIONS REDUCED	13,090,000
B ENHANCED, SUSTAIN AND EFFECTIVE IMPLEMENTATION OF THE NATIONAL ANTI-CORRUPTION STRATEGY	14,580,000
C MANAGEMENT OF ARCHIVES AND OBJECTS OF NATIONAL INTEREST IMPROVED	113,766,014
D MANAGEMENT OF RECORDS IN PUBLIC INSTITUTIONS IMPROVED	129,645,000
E CAPACITY TO DELIVER SERVICES TO STAKEHOLDERS IMPROVED	1,228,918,986
201 Development Expenditure - Local	
C MANAGEMENT OF ARCHIVES AND OBJECTS OF NATIONAL INTEREST IMPROVED	1,260,000,000
D MANAGEMENT OF RECORDS IN PUBLIC INSTITUTIONS IMPROVED	150,000,000
Total of Vote	4,914,791,000

VOTE 004

ARCHIVES MANAGEMENT DEPARTMENT

Vote 004 Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Archives Management Department

One billion four hundred ten million

(Shs.1,410,000,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	4001	ARCHIVE MANAGEMENT DIVISION									
	6286	Rehabilitation of PO-RAMD HQ & National Repository									
		475,944,226	0	1,275,000,000	0	1,260,000,000	0	L	T	OGT	1,260,000,000
Total of Subvote		475,944,226	0	1,275,000,000	0	1,260,000,000	0				1,260,000,000
Sub Vote	4002	RECORDS MANAGEMENT DIVISION									
	6285	Construction of Mwanza Zonal Record Centre									
		93,061,634	0	725,000,000	0	150,000,000	0	L	T	OGT	150,000,000
Total of Subvote		93,061,634	0	725,000,000	0	150,000,000	0				150,000,000
Total of Vote		569,005,860	0	2,000,000,000	0	1,410,000,000	0				1,410,000,000

VOTE 005

NATIONAL IRRIGATION COMMISSION

VISION

To become a high performance and reputable institution which ensures sustainable and dynamic irrigation sector

MISSION

To promote, coordinate and regulate irrigation development for efficient, effective and sustainable irrigated agriculture in Tanzania

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	3,630,168,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	27,800,000
B Implementation of the National Anti-Corruption Strategy enhanced	2,610,000
C Institutional capacity of the Commission enhanced	1,326,953,815
D Human Resources Management and Working Environment improved	280,820,185
201 Development Expenditure - Local	
C Institutional capacity of the Commission enhanced	5,720,350,880
E Irrigation infrastructure improved and area under irrigation increased	128,532,176,826
F Operation, management and maintenance of irrigation schemes improved	218,150,000
G Irrigation research improved and appropriate technologies promoted	38,142,294
H Production and productivity in irrigation schemes improved	408,400,000
I Crosscutting issues in irrigation sector mainstreamed	82,780,000
202 Development Expenditure - Foreign	
E Irrigation infrastructure improved and area under irrigation increased	11,500,000,000
Total of Vote	151,768,352,000

VOTE 005

NATIONAL IRRIGATION COMMISSION

Vote 005 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the National Irrigation Commission

Two hundred ninety-nine billion nine hundred sixty-four million two hundred twenty-three thousand

(Shs.299,964,223,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION									
	4486	Agricultural Sector Development Programme (ASDP)									
		40,112,000	0	68,500,000	0	3,917,000,000	0	L	T	OGT	3,917,000,000
Total of Subvote		40,112,000	0	68,500,000	0	3,917,000,000	0				3,917,000,000
Sub Vote	1006	INTERNAL AUDIT UNIT									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	0	0	84,820,000	0	L	T	OGT	84,820,000
Total of Subvote		0	0	0	0	84,820,000	0				84,820,000
Sub Vote	1007	INFORMATION COMMUNICATION TECHNOLOGY UNIT									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	750,000,000	0	1,718,530,880	0	L	T	OGT	1,718,530,880
Total of Subvote		0	0	750,000,000	0	1,718,530,880	0				1,718,530,880
Sub Vote	1009	ENVIRONMENTAL AND SOCIAL MANAGEMENT UNIT									

Vote 005 National Irrigation Commission

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4486	Agricultural Sector Development Programme (ASDP)	60,260,774	0	100,000,000	0	1,238,120,000	0	L	T	OGT	1,238,120,000
Total of Subvote		60,260,774	0	100,000,000	0	1,238,120,000	0				1,238,120,000
Sub Vote	2001	DESIGN AND RESEARCH DIVISION									
4486	Agricultural Sector Development Programme (ASDP)	104,136,800	0	351,500,000	0	36,203,310,294	0	L	T	OGT	36,203,310,294
Total of Subvote		104,136,800	0	351,500,000	0	36,203,310,294	0				36,203,310,294
Sub Vote	2002	IRRIGATION INFRASTRUCTURE DEVELOPMENT									
4486	Agricultural Sector Development Programme (ASDP)	0	1,135,534,819	0	0	0	0	F	L	0WB	0
		56,083,848	0	3,500,000,000	0	244,675,891,826	0	L	T	OGT	244,675,891,826
4489	Ruiche Irrigation Schemes	0	0	0	11,186,000,000	0	0	F	L	OGT	0
		0	0	0	314,000,000	0	11,500,000,000	F	L	OKF	11,500,000,000
4496	Expanded Rice Production Project	0	7,172,393,069	0	0	0	0	F	G	000	0
		0	36,080,000	0	0	0	0	F	L	0WB	0
Total of Subvote		56,083,848	8,344,007,888	3,500,000,000	11,500,000,000	244,675,891,826	11,500,000,000				256,175,891,826
Sub Vote	2004	OPERATIONS DIVISION									
4486	Agricultural Sector Development Programme (ASDP)	35,641,000	0	200,000,000	0	383,650,000	0	L	T	OGT	383,650,000
4490	National irrigation Development Programme										

Vote 005 National Irrigation Commission

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	30,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		<u>35,641,000</u>	<u>0</u>	<u>30,200,000,000</u>	<u>0</u>	<u>383,650,000</u>	<u>0</u>				<u>383,650,000</u>
 Sub Vote 2005 COMPLIANCE AND QUALITY ASSURENCE SECTION											
4486	Agricultural Sector Development Programe (ASDP)	17,919,000	0	30,000,000	0	242,900,000	0	L	T	0GT	242,900,000
Total of Subvote		<u>17,919,000</u>	<u>0</u>	<u>30,000,000</u>	<u>0</u>	<u>242,900,000</u>	<u>0</u>				<u>242,900,000</u>
Total of Vote		<u>314,153,422</u>	<u>8,344,007,888</u>	<u>35,000,000,000</u>	<u>11,500,000,000</u>	<u>288,464,223,000</u>	<u>11,500,000,000</u>				<u>299,964,223,000</u>

VOTE 006

INTERNAL AUDITOR GENERAL

VISION

Stable macro-economy and effective public finance management for human development.

MISSION

Promoting inclusive sustainable economic growth, through prudent economic policies and plans for human development.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101	
	1,981,784,000
102	
D Financial management and accountability improved	3,283,929,000
G Staff performance and service delivery improved	1,863,471,000
201	
D Financial management and accountability improved	360,000,000
202	
D Financial management and accountability improved	400,000,000
Total of Vote	7,889,184,000

VOTE 006

INTERNAL AUDITOR GENERAL

Vote 006 Internal Auditor General

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Internal Auditor General

Seven hundred sixty million

(Shs.760,000,000)

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	QUALITY ASSURANCE									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	162,200,000	F	G	0BF	162,200,000
		0	0	0	0	156,800,000	0	L	T	0GT	156,800,000
Total of Subvote		0	0	0	0	156,800,000	162,200,000				319,000,000
Sub Vote	2002	TECHNICAL AUDIT									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	34,150,000	0	L	T	0GT	34,150,000
Total of Subvote		0	0	0	0	34,150,000	0				34,150,000
Sub Vote	2003	LOCAL GOVERNMENT AUTHORITIES AUDIT									
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	23,400,000	0	L	T	0GT	23,400,000
Total of Subvote		0	0	0	0	23,400,000	0				23,400,000

Vote 006 Internal Auditor General

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2004	MINISTRIES, INDEPENDENT DEPARTMENTS AND AUDIT									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	0	237,800,000	F	G	0BF	237,800,000
		0	0	0	0	32,600,000	0	L	T	0GT	32,600,000
Total of Subvote		0	0	0	0	32,600,000	237,800,000				270,400,000
Sub Vote	2005	RISK MANAGEMENT SYSTEMS AND CONTROLS									
6251	Public Finance Management Reform Programme (PFMRP)										
		0	0	0	0	113,050,000	0	L	T	0GT	113,050,000
Total of Subvote		0	0	0	0	113,050,000	0				113,050,000
Total of Vote		0	0	0	0	360,000,000	400,000,000				760,000,000

VOTE 007

THE TREASURY REGISTRAR

VISION

To be a leading oversight institution in Africa for Public and Statutory Corporations, Privatized Entities and Government interests by focusing on operational excellence and commercial viability

MISSION

To ensure effective and sustainable contribution of PSCs and other forms of state owned enterprises to national development by efficiently overseeing, restructuring and safeguarding Government investments in both Public and Statutory Corporations as

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	5,142,226,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infections, non-communicable diseases and other diseases outbreaks reduced and supportive services improved.	31,908,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	52,515,000
C Oversight and safeguard of Government Investments and interest vested under Treasury Registrar strengthened.	3,153,895,000
D Business operations and Productivity of PSCs, MIs and PEs enhanced.	29,052,624,000
E OTR Capacity to carry out its mandated functions strengthened	4,937,844,000
H Management, accountability and productive Performance of Public Institutions and Statutory Corporatiions Improved	1,000,000
201 Development Expenditure - Local	
I Oversight Functions on PFM Strengthened	940,000,000
202 Development Expenditure - Foreign	
I Oversight Functions on PFM Strengthened	650,000,000
Total of Vote	43,962,012,000

VOTE 007

THE TREASURY REGISTRAR

Vote 007 The Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the The Treasury Registrar

One billion five hundred ninety million

(Shs.1,590,000,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1002	FINANCE AND ACCOUNTS UNIT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	271,930,000	0	118,800,000			0BF	118,800,000
Total of Subvote		0	0	0	271,930,000	0	118,800,000				118,800,000
Sub Vote	1003	PLANNING UNIT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	346,650,000	0	312,630,000	0	209,460,000			0BF	209,460,000
		268,530,000	0	288,790,000	0	204,630,000	0			L T 0GT	204,630,000
Total of Subvote		268,530,000	346,650,000	288,790,000	312,630,000	204,630,000	209,460,000				414,090,000
Sub Vote	1004	LEGAL SERVICES UNIT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	44,925,000	0	0	0	151,750,000			0BF	151,750,000
Total of Subvote		0	44,925,000	0	0	0	151,750,000				151,750,000

Vote 007 The Treasury Registrar

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1006	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
6251	Public Finance Management Reform Programme (PFMRP)	733,534,343	0	0	0	0	0	L	T	OGT	0
Total of Subvote		733,534,343	0	0	0	0	0				0
Sub Vote	1008	INTERNAL AUDIT UNIT									
6251	Public Finance Management Reform Programme (PFMRP)	0	113,550,000	0	0	0	97,440,000	F	G	0BF	97,440,000
		0	0	130,190,000	0	0	0	L	T	OGT	0
Total of Subvote		0	113,550,000	130,190,000	0	0	97,440,000				97,440,000
Sub Vote	2001	PUBLIC INVESTMENT MANAGEMENT DIVISION									
4812	Support to Combating Wildlife Crime and Advancing	4,092,683,226	0	0	0	0	0	L	T	OGT	0
4813	TANAPA Project	26,513,952,932	0	0	0	0	0	L	T	OGT	0
4814	Ngorongoro Conservation Project	9,727,472,037	0	0	0	0	0	L	T	OGT	0
6251	Public Finance Management Reform Programme (PFMRP)	0	110,340,767	0	0	0	0	F	G	0BF	0
		0	0	0	258,865,000	0	0	F	G	OGT	0
		0	0	313,430,000	0	256,500,000	0	L	T	OGT	256,500,000
Total of Subvote		40,334,108,195	110,340,767	313,430,000	258,865,000	256,500,000	0				256,500,000

Vote 007 The Treasury Registrar

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs				Shs			
Sub Vote	3001	PRIVATIZATION AND MONITORING									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	180,305,000	0	238,050,000	0	L	T	0GT	238,050,000
Total of Subvote		0	0	180,305,000	0	238,050,000	0				238,050,000
Sub Vote	4001	MANAGEMENT SERVICE DIVISION									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	465,600,000	0	0	0	72,550,000	F	G	0BF	72,550,000
		0	25,550,000	0	456,575,000	0	0	F	G	0GT	0
		0	0	87,285,000	0	240,820,000	0	L	T	0GT	240,820,000
Total of Subvote		0	491,150,000	87,285,000	456,575,000	240,820,000	72,550,000				313,370,000
Total of Vote		41,336,172,538	1,106,615,767	1,000,000,000	1,300,000,000	940,000,000	650,000,000				1,590,000,000

VOTE 013

FINANCIAL INTELLIGENCE UNIT

VISION

To pioneer war against Money Laundering, Terrorist Financing, Proliferation Financing and associated crimes to ensure Integrity and stability of the Financial system and broader economy.

MISSION

Preventing and detecting Money Laundering, Terrorist Financing and associated crimes through collaboration with local and international stakeholders to ensure stable financial system and broader economy

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
102 Recurrent Expenditure - Other Charges (OC)	
A Non -Communicable diseases, HIV/AIDS infections reduced and supportive services improved	16,275,000
B Corruption incidences eliminated and good governance enhanced	8,810,000
C Money Laundering, Terrorist Financing and Proliferation Financing combated	546,870,000
D Cooperation and Communication with local and international stakeholders improved.	148,290,000
E Resource Management and Service Delivery Improved	2,195,341,000
202 Development Expenditure - Foreign	
C Money Laundering, Terrorist Financing and Proliferation Financing combated	170,000,000
D Cooperation and Communication with local and international stakeholders improved.	300,000,000
Total of Vote	3,385,586,000

VOTE 013

FINANCIAL INTELLIGENCE UNIT

Vote 013 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Financial Intelligence Unit

Four hundred seventy million

(Shs.470,000,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT UNIT									
	5502	Building Sustainable Anti-Corruption Action in Tanzania									
		0	0	0	400,000,000	0	470,000,000	F	G	ODF	470,000,000
		249,259,292	0	0	0	0	0	L	T	OGT	0
Total of Subvote		249,259,292	0	0	400,000,000	0	470,000,000				470,000,000
Total of Vote		249,259,292	0	0	400,000,000	0	470,000,000				470,000,000

VOTE 014

FIRE AND RESCUE FORCE

VISION

To become the leading Fire and Rescue Force in terms of quality service delivery in East Africa by 2025

MISSION

"To serve our community by providing prevention and awareness programmes and effective emergency response services that will minimize the loss of life and properties resulting from fires and other emergency situations".

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	19,363,712,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non Communicable diseases reduced and supportive service improved	21,200,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	5,940,000
D Fire and Rescue Operation and Community Involvement Enhanced	1,540,720,500
E Public Safety System and Management Enhanced	557,438,000
F Resources Management and Accountability Improved	21,054,324,500
201 Development Expenditure - Local	
C Fire and Rescue Equipment and Facilities Improved	9,930,000,000
Total of Vote	52,473,335,000

VOTE 014

FIRE AND RESCUE FORCE

Vote 014 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Fire and Rescue Force

Nine billion nine hundred thirty million

(Shs.9,930,000,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	3001	FIRE AND RESCUE SERVICES									
	6582	Rehabilitation and Expansion of Fire Services									
		5,798,041,654	0	3,500,000,000	0	9,930,000,000	0	L	T	OGT	9,930,000,000
Total of Subvote		<u>5,798,041,654</u>	<u>0</u>	<u>3,500,000,000</u>	<u>0</u>	<u>9,930,000,000</u>	<u>0</u>				<u>9,930,000,000</u>
Total of Vote		<u>5,798,041,654</u>	<u>0</u>	<u>3,500,000,000</u>	<u>0</u>	<u>9,930,000,000</u>	<u>0</u>				<u>9,930,000,000</u>

VOTE 015

COMMISSION FOR MEDIATION AND ARBITRATION

VISION

Harmonious workplace for National productivity.

MISSION

To promote peace and harmony at workplace through Mediation and Arbitration for enhancing economic growth.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,374,063,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved .	12,950,000
B Implementation of the National Ant-Corruption Strategy enhanced and sustained	36,790,000
C Workplace peace and harmony improved.	455,830,000
D Capacity for CMA to deliver services strengthened.	1,414,580,000
201 Development Expenditure - Local	
D Capacity for CMA to deliver services strengthened.	1,000,000,000
Total of Vote	5,294,213,000

VOTE 015

COMMISSION FOR MEDIATION AND ARBITRATION

Vote 015 Commission for Mediation and Arbitration

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Commission for Mediation and Arbitration

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

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total		
		Actual Expenditure		Approved Estimates		Estimates							
		Local	Forex	Local	Forex	Local	Forex						
	Shs		Shs		Shs		Shs						
Sub Vote	1005	INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT											
	5505	Modernization of CMA business process											
		0	0	0	0	1,000,000,000	0			L	T	0GT	1,000,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000,000</u>	<u>0</u>						<u>1,000,000,000</u>
Total of Vote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000,000</u>	<u>0</u>						<u>1,000,000,000</u>

VOTE 016

ATTORNEY GENERAL OFFICE

VISION

To be an efficient, professional and reliable institution in provision of quality legal services to the Government of the United Republic of Tanzania

MISSION

To provide quality legal services through Legislative Drafting, Contracts, Treaties and Advisory Services for social, economic and political development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,928,360,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections Reduced and Supportive Services Improved	9,300,000
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	6,200,000
C Quality of Legal Services on Negotiations and Vetting of Contracts, Legislative Drafting and Advisory Service Improved	2,227,471,000
D Capacity of the OAG to Deliver on its Mandate Effectively and Efficiently Strengthened	3,875,404,000
E Resource Mobilization, Management and Accountability Improved	658,220,000
F Public Knowledge, Awareness and Understanding on Legal Matters Enhanced	166,386,000
201 Development Expenditure - Local	
D Capacity of the OAG to Deliver on its Mandate Effectively and Efficiently Strengthened	4,000,000,000
202 Development Expenditure - Foreign	
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	500,000,000
Total of Vote	14,371,341,000

VOTE 016

ATTORNEY GENERAL OFFICE

Vote 016 Attorney General Office

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Attorney General Office

Four billion five hundred million

(Shs.4,500,000,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6389	Construction of Office Building									
		88,204,791	0	1,000,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
Total of Subvote		88,204,791	0	1,000,000,000	0	4,000,000,000	0				4,000,000,000
Sub Vote	1003	PLANNING DIVISION									
	6210	Strengthening anti corruption Program									
		0	0	0	0	0	500,000,000	F	G	ODF	500,000,000
Total of Subvote		0	0	0	0	0	500,000,000				500,000,000
Total of Vote		88,204,791	0	1,000,000,000	0	4,000,000,000	500,000,000				4,500,000,000

VOTE 021

THE TREASURY

VISION

Stable macro-economy and effective public finance management for human development.

MISSION

Promoting inclusive sustainable economic growth, through prudent economic policies and plans for human development.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	855,178,117,000
102 Recurrent Expenditure - Other Charges (OC)	
C Equitable economic growth and macro-economic stability attained and sustained	160,737,422,000
D Financial management and accountability improved	3,977,042,000
E Resources mobilization, allocation and utilization improved	616,895,385,500
G Staff Performance and Service delivery Improved	11,973,120,500
201 Development Expenditure - Local	
C Equitable economic growth and macro-economic stability attained and sustained	407,928,403,000
D Financial management and accountability improved	275,375,000
E Resources mobilization, allocation and utilization improved	1,286,194,379,000
G Staff Performance and Service delivery Improved	1,020,000,000
202 Development Expenditure - Foreign	
C Equitable economic growth and macro-economic stability attained and sustained	7,544,295,000
D Financial management and accountability improved	550,000,000
E Resources mobilization, allocation and utilization improved	21,690,647,000
Total of Vote	3,373,964,186,000

VOTE 021

THE TREASURY

Vote 021 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the The Treasury

One trillion two hundred eighty-seven billion seven hundred fifty-five million one hundred ninety-nine thousand

(Shs.1,287,755,199,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1009	PUBLIC PROCUREMENT POLICY UNIT (PPU)									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	544,780,103	0	736,000,000	0	250,000,000	F	G	0BF	250,000,000
		0	0	0	0	235,375,000	0	L	T	0GT	235,375,000
Total of Subvote		0	544,780,103	0	736,000,000	235,375,000	250,000,000				485,375,000
Sub Vote	2001	GOVERNMENT BUDGET DIVISION									
	5441	TZ Covid19 Socio-Economic Response & Recovery Plan									
		0	0	0	231,000,000,000	0	0	F	L	0MF	0
	6244	Strategic Revenue Generation Project									
		0	0	18,796,433,000	0	20,372,009,000	0	L	T	0GT	20,372,009,000
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	424,675,000	0	113,400,000	0	200,000,000	F	G	0BF	200,000,000
		0	0	0	221,200,000	0	0	F	L	0BF	0
		248,340,000	0	269,775,000	0	300,000,000	0	L	T	0GT	300,000,000
	6292	Regional Support on Budget Process									
		0	0	0	163,680,000	0	0	F	G	0BF	0
		0	0	0	0	0	225,000,000	F	G	0GT	225,000,000

Vote 021 The Treasury

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	61,320,000	0	0	F	T	OGT	0
		0	0	500,000,000	0	681,500,000	0	L	T	OGT	681,500,000
6294	Performance Budget Support and Management										
		165,295,133,288	0	714,533,627,000	0	800,318,345,000	0	L	T	OGT	800,318,345,000
Total of Subvote		165,543,473,288	424,675,000	734,099,835,000	231,559,600,000	821,671,854,000	425,000,000				822,096,854,000
Sub Vote 2002	POLICY ANALYSIS DIVISION										
6206	IRDP Expansion										
		1,764,119,519	0	5,000,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
6251	Public Finance Management Reform Programme (PFMRP)										
		0	517,500,000	0	666,550,000	0	560,000,000	F	G	0BF	560,000,000
		115,000,000	0	1,711,750,000	0	1,367,675,000	0	L	T	OGT	1,367,675,000
6255	TRA Tax Modernization Project										
		0	8,019,611,094	0	11,472,086,000	0	18,737,138,000	F	G	0NR	18,737,138,000
		16,475,000,000	0	15,000,000,000	0	23,500,000,000	0	L	T	OGT	23,500,000,000
6389	Construction of Office Building										
		684,388,697	0	0	0	1,500,000,000	0	L	T	OGT	1,500,000,000
6573	Tanzania Statistical Master Plan Project										
		0	0	0	1,640,484,000	0	0	F	G	0EU	0
		0	325,208,294	0	5,084,327,000	0	475,520,000	F	G	0UC	475,520,000
		0	0	0	1,374,600,000	0	1,605,678,000	F	G	0UP	1,605,678,000
		0	0	0	0	0	5,463,097,000	F	G	0WB	5,463,097,000
		9,521,426,000	0	215,641,886,000	0	400,928,403,000	0	L	T	OGT	400,928,403,000
Total of Subvote		28,559,934,215	8,862,319,388	237,353,636,000	20,238,047,000	432,296,078,000	26,841,433,000				459,137,511,000
Sub Vote 4001	EXTERNAL FINANCE DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)										

Vote 021 The Treasury

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	0	0	332,890,000	F	G	0BF	332,890,000
		0	0	0	0	40,000,000	0	L	T	0GT	40,000,000
6550	UNDP Support Programme	0	826,127,000	0	1,292,719,000	0	1,292,719,000	F	G	0UN	1,292,719,000
Total of Subvote		0	826,127,000	0	1,292,719,000	40,000,000	1,625,609,000				1,665,609,000
Sub Vote 4002	PUBLIC PRIVATE PARTNERSHIP UNIT										
4945	PPP Facilitation Fund	350,000,000	0	3,297,153,000	0	2,820,000,000	0	L	T	0GT	2,820,000,000
Total of Subvote		350,000,000	0	3,297,153,000	0	2,820,000,000	0				2,820,000,000
Sub Vote 5001	FINANCIAL SECTOR DEVELOPMENT DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)	0	0	0	0	0	142,900,000	F	G	0BF	142,900,000
		0	0	0	0	106,950,000	0	L	T	0GT	106,950,000
6291	Financial Sector Deepening Project - FSDP	0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		0	0	0	0	606,950,000	142,900,000				749,850,000
Sub Vote 6001	DEBT MANAGEMENT DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)	0	398,623,000	0	576,850,000	0	198,000,000	F	G	0BF	198,000,000
		0	0	0	0	0	2,000,000	F	G	0BI	2,000,000
		216,850,000	0	262,875,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		216,850,000	398,623,000	262,875,000	576,850,000	300,000,000	200,000,000				500,000,000

Vote 021 The Treasury

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8001	NATIONAL PLANNING DIVISION									
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,740,000,000	0	0	F	L	OMF	0
6251	Public Finance Management Reform Programme (PFMRP)	0	367,675,636	0	630,820,000	0	300,000,000	F	G	0BF	300,000,000
Total of Subvote		0	367,675,636	0	4,370,820,000	0	300,000,000				300,000,000
Total of Vote		194,670,257,503	11,424,200,126	975,013,499,000	258,774,036,000	1,257,970,257,000	29,784,942,000				1,287,755,199,000

VOTE 023

ACCOUNTANT GENERAL DEPARTMENT

VISION

Stable macro-economy and effective public finance management for human development

MISSION

Promoting inclusive sustainable economic growth, through prudent economic policies and plans for human development.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	6,361,101,000
102 Recurrent Expenditure - Other Charges (OC)	
D Financial Management and Accountability Improved.	8,603,252,000
E Resources mobilization, allocation and utilization Improved.	1,552,760,000
F Pension and Non-Pension Benefits Administration Improved	1,266,968,500
G Staff Performance and Service Delivery Improved	28,128,753,500
201 Development Expenditure - Local	
D Financial Management and Accountability Improved.	449,845,000
E Resources mobilization, allocation and utilization Improved.	162,120,000
G Staff Performance and Service Delivery Improved	1,268,035,000
202 Development Expenditure - Foreign	
D Financial Management and Accountability Improved.	162,130,000
E Resources mobilization, allocation and utilization Improved.	176,232,000
F Pension and Non-Pension Benefits Administration Improved	160,830,000
G Staff Performance and Service Delivery Improved	465,600,000
Total of Vote	48,757,627,000

VOTE 023

ACCOUNTANT GENERAL DEPARTMENT

Vote 023 Accountant General Department

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Accountant General Department

Two billion eight hundred forty-four million seven hundred ninety-two thousand

(Shs.2,844,792,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	3003	FINANCIAL MANAGEMENT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	500,090,000	0	1,133,000,000	0	641,832,000	F	G	0BF	641,832,000
		1,214,229,027	0	1,155,800,000	0	1,142,295,000	0	L	T	0GT	1,142,295,000
Total of Subvote		1,214,229,027	500,090,000	1,155,800,000	1,133,000,000	1,142,295,000	641,832,000				1,784,127,000
Sub Vote	3004	FINANCIAL OPERATIONS AND STANDARDS									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	646,579,789	0	336,350,000	0	0	F	G	0BF	0
		0	0	844,200,000	0	737,705,000	0	L	T	0GT	737,705,000
Total of Subvote		0	646,579,789	844,200,000	336,350,000	737,705,000	0				737,705,000
Sub Vote	4001	LOCAL GOVERNMENT FINANCES									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	200,300,000	0	162,130,000	F	G	0BF	162,130,000
Total of Subvote		0	0	0	200,300,000	0	162,130,000				162,130,000

Vote 023 Accountant General Department

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	7001	PENSION AND GRATUITY									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	215,000,000	0	0	0	160,830,000	F	G	0BF	160,830,000
Total of Subvote		0	215,000,000	0	0	0	160,830,000				160,830,000
Total of Vote		1,214,229,027	1,361,669,789	2,000,000,000	1,669,650,000	1,880,000,000	964,792,000				2,844,792,000

VOTE 024

THE TANZANIA COOPERATIVE DEVELOPMENT COMMISSION

VISION

To become an "Outstanding Regulatory Institution for Cooperative Development"

MISSION

To "Provide efficient and effective regulatory and promotional services for vibrant, innovative and economically viable cooperatives".

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	6,764,258,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and NCDs Reduced and Supportive Services Improved	17,650,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained	18,010,000
C Promotion of Cooperative Identity and Business Competitiveness Strengthened	254,664,000
D Cooperative Regulations and Supervision Strengthened	1,295,798,000
E Institutional Capacity and Service Delivery Enhanced	6,342,887,000
201 Development Expenditure - Local	
C Promotion of Cooperative Identity and Business Competitiveness Strengthened	550,000,000
E Institutional Capacity and Service Delivery Enhanced	550,000,000
Total of Vote	15,793,267,000

VOTE 024

THE TANZANIA COOPERATIVE DEVELOPMENT COMMISSION

Vote 024 The Tanzania Cooperative Development Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the The Tanzania Cooperative Development Commission

One billion one hundred million

(Shs.1,100,000,000)

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	4001	COOPERATIVE PROMOTION AND COORDINATION SECTION									
	4487	Supporting Establishments of Horticulture Cooperat									
		0	0	0	0	550,000,000	0	L	T	0GT	550,000,000
Total of Subvote		0	0	0	0	550,000,000	0				550,000,000
Sub Vote	4006	INSPECTION AND SUPERVISION SERVICES SECTION									
	6316	Construction and Rehabilitation of Office Buildin									
		0	0	0	0	550,000,000	0	L	T	0GT	550,000,000
Total of Subvote		0	0	0	0	550,000,000	0				550,000,000
Total of Vote		0	0	0	0	1,100,000,000	0				1,100,000,000

VOTE 027

REGISTRAR OF POLITICAL PARTIES

VISION

To have stable and democratic political parties that can harmonies political stability and democracy in the country.

MISSION

To promote multiparty democracy and sustain political stability and democracy in the country through having stable and democratic political parties and proper monitoring of political activities

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	953,044,000
102 Recurrent Expenditure - Other Charges (OC)	
A Service improved and HIV/AIDS Infection Reduced;	7,100,000
B National anti-corruption Strategy and Action Plan Enhanced;	45,040,000
C Multiparty Democracy in Tanzania Promoted and enhanced;	499,037,047
D Infrastructure, Management systems and Service Delivery Improved	1,715,576,863
E Free and Fair election in Tanzania Promoted;	17,753,713,699
F Communication and civic education Promoted;	59,902,391
201 Development Expenditure - Local	
D Infrastructure, Management systems and Service Delivery Improved	940,000,000
Total of Vote	21,973,414,000

VOTE 027

REGISTRAR OF POLITICAL PARTIES

Vote 027 Registrar of Political Parties

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Registrar of Political Parties

Nine hundred forty million

(Shs.940,000,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total	
		Actual Expenditure		Approved Estimates		Estimates						
		Local	Forex	Local	Forex	Local	Forex					
	Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT										
	6389	Construction of Office Building										
		305,000,000	0	2,000,000,000	0	940,000,000	0					940,000,000
Total of Subvote		<u>305,000,000</u>	<u>0</u>	<u>2,000,000,000</u>	<u>0</u>	<u>940,000,000</u>	<u>0</u>					<u>940,000,000</u>
Total of Vote		<u>305,000,000</u>	<u>0</u>	<u>2,000,000,000</u>	<u>0</u>	<u>940,000,000</u>	<u>0</u>					<u>940,000,000</u>

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE FORCE

VISION

A low crime prevalence and law abiding society.

MISSION

To protect people and properties from all unlawful acts by prevention, detection and combating crime for the maintenance of law and order in the United Republic of Tanzania.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	404,839,753,000
102 Recurrent Expenditure - Other Charges (OC)	385,001,000
A HIV and AIDS Services Improved and New Infections Reduced	90,200,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	87,600,000
C Public Safety and Security Enhanced	22,171,821,520
D Welfare of the Police Force Improved	25,571,118,000
E Capacity to deliver Services Improved	248,208,871,480
201 Development Expenditure - Local	
C Public Safety and Security Enhanced	1,311,506,450
D Welfare of the Police Force Improved	29,263,743,550
E Capacity to deliver Services Improved	1,424,750,000
202 Development Expenditure - Foreign	
C Public Safety and Security Enhanced	500,000,000
Total of Vote	733,854,365,000

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE FORCE

Vote 028 Ministry of Home Affairs-Police Force

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Home Affairs-Police Force

Thirty-two billion five hundred million

(Shs.32,500,000,000)

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	2020/2021 Actual Expenditure		2021/2022 Approved Estimates		2022/2023 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1002	FINANCE AND ACCOUNTS									
	6389	Construction of Office Building									
		0	0	0	0	400,000,000	0	L	T	OGT	400,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>400,000,000</u>	<u>0</u>				<u>400,000,000</u>
Sub Vote	2001	POLICE MAIN FORCE									
	6302	Construction of Office and Quarters Tanzania									
		13,962,242,904	0	0	0	0	0	L	T	OGT	0
Total of Subvote		<u>13,962,242,904</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	2004	POLICE SIGNALS BRANCH									
	6107	Technical Equipments(Radio and Access)									
		0	0	0	0	574,750,000	0	L	T	OGT	574,750,000
	6302	Construction of Office and Quarters Tanzania									
		0	0	0	0	300,000,000	0	L	T	OGT	300,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>874,750,000</u>	<u>0</u>				<u>874,750,000</u>

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2005	POLICE ZANZIBAR									
	6303	Construction of Offices and Quarters ZNZ									
		66,276,500	0	0	0	40,753,800	0	L	T	0GT	40,753,800
Total of Subvote		66,276,500	0	0	0	40,753,800	0				40,753,800
Sub Vote	2006	POLICE AIR WING									
	6302	Construction of Office and Quarters Tanzania									
		0	0	220,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	220,000,000	0	0	0				0
Sub Vote	2015	POLICE TEMEKE									
	6302	Construction of Office and Quarters Tanzania									
		899,481,533	0	0	0	0	0	L	T	0GT	0
Total of Subvote		899,481,533	0	0	0	0	0				0
Sub Vote	2020	POLICE KAGERA									
	6302	Construction of Office and Quarters Tanzania									
		0	0	80,000,000	0	1,700,000,000	0	L	T	0GT	1,700,000,000
Total of Subvote		0	0	80,000,000	0	1,700,000,000	0				1,700,000,000
Sub Vote	2022	POLICE MWANZA									
	6302	Construction of Office and Quarters Tanzania									
		252,087,000	0	0	0	0	0	L	T	0GT	0

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		<u>252,087,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2023	POLICE MARA										
6302	Construction of Office and Quarters Tanzania	0	0	450,000,000	0	0	0	L	T	OGT	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>450,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2026	POLICE MTWARA										
6302	Construction of Office and Quarters Tanzania	0	0	0	0	800,000,000	0	L	T	OGT	800,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>800,000,000</u>	<u>0</u>				<u>800,000,000</u>
Sub Vote 2029	POLICE SINGIDA										
6302	Construction of Office and Quarters Tanzania	0	0	0	0	1,575,023,000	0	L	T	OGT	1,575,023,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,575,023,000</u>	<u>0</u>				<u>1,575,023,000</u>
Sub Vote 2030	POLICE PWANI										
6302	Construction of Office and Quarters Tanzania	633,500,400	0	0	0	0	0	L	T	OGT	0
Total of Subvote		<u>633,500,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2031	POLICE RUVUMA										

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6302	Construction of Office and Quarters Tanzania	0	0	0	0	600,000,000	0	L	T	OGT	600,000,000
Total of Subvote		0	0	0	0	600,000,000	0				600,000,000
Sub Vote	2034 POLICE TABORA										
6302	Construction of Office and Quarters Tanzania	0	0	0	0	600,000,000	0	L	T	OGT	600,000,000
Total of Subvote		0	0	0	0	600,000,000	0				600,000,000
Sub Vote	2035 POLICE TANGA										
6302	Construction of Office and Quarters Tanzania	0	0	250,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	250,000,000	0	0	0				0
Sub Vote	2036 POLICE MJINI MAGHARIBI										
6303	Construction of Offices and Quarters ZNZ	0	0	0	0	459,863,750	0	L	T	OGT	459,863,750
Total of Subvote		0	0	0	0	459,863,750	0				459,863,750
Sub Vote	2037 POLICE KUSINI UNGUJA										
6303	Construction of Offices and Quarters ZNZ	0	0	0	0	158,000,000	0	L	T	OGT	158,000,000
Total of Subvote		0	0	0	0	158,000,000	0				158,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	2038	POLICE KASKAZINI UNGUJA									
	6303	Construction of Offices and Quarters ZNZ									
		0	0	0	0	130,103,000	0	L	T	0GT	130,103,000
Total of Subvote		0	0	0	0	130,103,000	0				130,103,000
Sub Vote	2039	POLICE KUSINI PEMBA									
	6303	Construction of Offices and Quarters ZNZ									
		0	0	200,000,000	0	250,000,000	0	L	T	0GT	250,000,000
Total of Subvote		0	0	200,000,000	0	250,000,000	0				250,000,000
Sub Vote	2040	POLICE KASKAZINI PEMBA									
	6303	Construction of Offices and Quarters ZNZ									
		0	0	150,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		0	0	150,000,000	0	300,000,000	0				300,000,000
Sub Vote	2044	POLICE NJOMBE									
	6302	Construction of Office and Quarters Tanzania									
		0	0	650,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	650,000,000	0	0	0				0
Sub Vote	2045	POLICE SIMIYU									
	6302	Construction of Office and Quarters Tanzania									
		0	0	0	0	320,000,000	0	L	T	0GT	320,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		0	0	0	0	320,000,000	0				320,000,000
Sub Vote	2047 POLICE RUFJI										
6302	Construction of Office and Quarters Tanzania	0	0	0	0	400,000,000	0	L	T	OGT	400,000,000
Total of Subvote		0	0	0	0	400,000,000	0				400,000,000
Sub Vote	2051 POLICE BOHARI										
6103	Defence Scheme	0	0	0	0	22,725,640,000	0	L	T	OGT	22,725,640,000
Total of Subvote		0	0	0	0	22,725,640,000	0				22,725,640,000
Sub Vote	3002 POLICE COLLEGE										
6302	Construction of Office and Quarters Tanzania	997,640,692	0	0	0	0	0	L	T	OGT	0
Total of Subvote		997,640,692	0	0	0	0	0				0
Sub Vote	3004 ZANZIBAR POLICE COLLEGE										
6303	Construction of Offices and Quarters ZNZ	0	0	0	0	40,000,000	0	L	T	OGT	40,000,000
Total of Subvote		0	0	0	0	40,000,000	0				40,000,000
Sub Vote	7004 FORENSIC INTELLIGENCE BUREAU										

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6107	Technical Equipments(Radio and Access)	0	0	0	0	530,196,450	0	L	T	0GT	530,196,450
Total of Subvote		0	0	0	0	530,196,450	0				530,196,450
Sub Vote 7005	COMMUNITY ENGAGEMENT										
5415	Child Protection and Participation Programme	0	0	0	0	0	400,000,000	F	G	0EU	400,000,000
		0	0	0	0	0	100,000,000	F	G	0UC	100,000,000
		0	0	0	0	95,670,000	0	L	T	0GT	95,670,000
Total of Subvote		0	0	0	0	95,670,000	500,000,000				595,670,000
Total of Vote		16,811,229,029	0	2,000,000,000	0	32,000,000,000	500,000,000				32,500,000,000

VOTE 029

MINISTRY OF HOME AFFAIRS-PRISONS SERVICES

VISION

The TPS aspires to become an excellent professional Correctional Services for inmates operating along national and international set norms and standards.

MISSION

The Mission of TPS is to effectively contribute to the community Safety through adequate custodial sentence management of offenders and remand services, implementation of rehabilitation programs and offering policy advice on crime prevention.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	116,030,662,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Services Improved And New Infections reduced	105,500,000
B National Anti-Corruption Strategy and Action Plan Phase III Implemented	120,000,000
C Law and Order for Public Safety And Security Maintained	705,028,000
D Public Services Delivery Improved	84,114,769,000
E Working and Living Environment Improved	13,570,787,000
F Production Management And Accountability Enhanced	637,800,000
201 Development Expenditure - Local	
C Law and Order for Public Safety And Security Maintained	5,000,000,000
E Working and Living Environment Improved	11,069,600,000
F Production Management And Accountability Enhanced	5,300,000,000
Total of Vote	236,654,146,000

VOTE 029

MINISTRY OF HOME AFFAIRS-PRISONS SERVICES

Vote 029 Ministry of Home Affairs-Prisons Services

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Home Affairs-Prisons Services

Twenty-one billion three hundred sixty-nine million six hundred thousand

(Shs.21,369,600,000)

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	2020/2021 Actual Expenditure		2021/2022 Approved Estimates		2022/2023 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	PRISONS HEADQUARTERS									
6103	Defence Scheme	0	0	0	0	5,000,000,000	0	L	T	OGT	5,000,000,000
Total of Subvote		0	0	0	0	5,000,000,000	0				5,000,000,000
Sub Vote	4001	PRISON BUILDING BRIGADE									
2330	Prisons Land Surveying and Land use Planning	0	0	0	0	2,800,000,000	0	L	T	OGT	2,800,000,000
4491	Prisons Well and Water Schemes	0	0	0	0	1,700,000,000	0	L	T	OGT	1,700,000,000
6305	Acquisition and Renovation of Office Buildings	4,179,633,845	0	0	0	6,569,600,000	0	L	T	OGT	6,569,600,000
6307	Completion of Staff Houses	5,501,589,127	0	0	0	0	0	L	T	OGT	0
6308	Rehabilitation of Central Prisons	0	0	840,000,000	0	0	0	L	T	OGT	0

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		9,681,222,972	0	840,000,000	0	11,069,600,000	0				11,069,600,000
Sub Vote 4002	PRISON INDUSTRIES										
1201	Enhancement of Prison Industries										
		788,811,645	0	1,000,000,000	0	0	0	L	T	0GT	0
Total of Subvote		788,811,645	0	1,000,000,000	0	0	0				0
Sub Vote 4003	PRISON FARMS										
4428	Enhancement of Prison Farms										
		15,941,231,465	0	6,000,000,000	0	5,300,000,000	0	L	T	0GT	5,300,000,000
Total of Subvote		15,941,231,465	0	6,000,000,000	0	5,300,000,000	0				5,300,000,000
Total of Vote		26,411,266,082	0	7,840,000,000	0	21,369,600,000	0				21,369,600,000

VOTE 030

PRESIDENT'S OFFICE AND CABINET SECRETARIAT

VISION

A dynamic and efficient State House that assists the President of the United Republic of Tanzania in providing efficient and effective leadership for National prosperity.

MISSION

To support and facilitate H.E. the President of the United Republic of Tanzania in discharging his duties effectively by providing timely and well informed advice and putting in place a conducive environment.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	6,401,750,000
102 Recurrent Expenditure - Other Charges (OC)	
	235,000,000
A Services Improved and HIV/AIDS infections reduced	252,060,000
B Corruption at all levels in the country reduced	17,710,000
C Effective and informed decisions by the President facilitated	475,550,000
D Service delivery improved	569,277,128,000
E Good governance strengthened	367,235,000
F Presidential communications enhanced	180,240,000
201 Development Expenditure - Local	
D Service delivery improved	55,198,000,000
G Societys capacity in poverty reduction strengthened	7,500,000,000
202 Development Expenditure - Foreign	
E Good governance strengthened	2,000,000,000
G Societys capacity in poverty reduction strengthened	99,394,535,000
Total of Vote	741,299,208,000

VOTE 030

PRESIDENT'S OFFICE AND CABINET SECRETARIAT

Vote 030 President's Office and Cabinet Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the President's Office and Cabinet Secretariat

One hundred sixty-four billion ninety-two million five hundred thirty-five thousand

(Shs.164,092,535,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING UNIT									
4291	Government Aircrafts Maintenance	0	0	4,000,000,000	0	6,821,000,000	0	L	T	0GT	6,821,000,000
4921	Property and Formalization Program	0	0	1,500,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	5,542,514,000	0	0	F	L	0MF	0
6109	National Expenses Management Project	0	0	54,279,000,000	0	35,677,000,000	0	L	T	0GT	35,677,000,000
6203	Support to Prevention of Corruption Bureau	0	0	0	1,100,000,000	0	950,000,000	F	G	0DF	950,000,000
		169,415,180	0	1,500,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
6208	Strengthening Tanzania Anti Corruption Action (STACA)	0	0	0	1,130,000,000	0	1,050,000,000	F	G	0DF	1,050,000,000
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	876,996,000	F	G	0DF	876,996,000
		0	0	0	1,152,260,000	0	0	F	G	0EU	0
		0	0	0	1,506,120,000	0	0	F	G	0IR	0

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	4,057,800,000	0	0	F	G	0NR	0
		0	0	0	4,826,795,000	0	0	F	G	0SA	0
		0	0	0	81,816,026,000	0	95,917,539,000	F	L	0IA	95,917,539,000
		0	0	0	2,454,370,000	0	0	F	L	0OP	0
		0	0	2,000,000,000	0	4,000,000,000	0	L	T	0GT	4,000,000,000
6339	Rehabilitation of Government House										
		2,184,930,330	0	6,700,000,000	0	9,700,000,000	0	L	T	0GT	9,700,000,000
6392	Uongozi Institute Project										
		0	0	0	2,836,030,000	0	2,600,000,000	F	G	0FN	2,600,000,000
		0	0	1,000,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
Total of Subvote		2,354,345,510	0	70,979,000,000	106,421,915,000	62,698,000,000	101,394,535,000				164,092,535,000
Total of Vote		2,354,345,510	0	70,979,000,000	106,421,915,000	62,698,000,000	101,394,535,000				164,092,535,000

VOTE 031

VICE PRESIDENT'S OFFICE

VISION

Tanzania with a strong union and a safe, healthy, and sustainable environment.

MISSION

To be efficient and effective in harmonizing and strengthening union and non-union matters; and coordinating environmental management for the improvement of the welfare of Tanzanians.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	7,660,186,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services to staff living with HIV/AIDS improved and new infections reduced	53,160,000
B Implementation of the National Anti - Corruption Strategy enhanced	109,085,000
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	1,882,582,800
E Coordination of Union and non union matters strengthened.	811,420,000
F Quality of service delivery improved	7,663,894,200
201 Development Expenditure - Local	
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	782,000,000
F Quality of service delivery improved	2,820,000,000
202 Development Expenditure - Foreign	
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	18,359,697,000
Total of Vote	40,142,025,000

VOTE 031

VICE PRESIDENT'S OFFICE

Vote 031 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Vice President's Office

Twenty-one billion nine hundred sixty-one million six hundred ninety-seven thousand

(Shs.21,961,697,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES DIVISION									
	6309	Construction of V/P office and Residence in Zanzibar									
		2,089,436,926	0	3,880,000,000	0	2,820,000,000	0	L	T	0GT	2,820,000,000
Total of Subvote		2,089,436,926	0	3,880,000,000	0	2,820,000,000	0				2,820,000,000
Sub Vote	5001	ENVIRONMENT									
	5301	Climate Change Adaptation Programme									
		0	0	0	1,115,400,000	0	10,009,319,627	F	G	0EF	10,009,319,627
		0	0	0	0	0	78,505,875	F	G	0GT	78,505,875
		0	0	0	113,000,000	0	81,020,000	F	G	0NR	81,020,000
		0	0	0	0	0	417,710,000	F	T	0GT	417,710,000
		47,814,172	0	300,000,000	0	782,000,000	0	L	T	0GT	782,000,000
	5304	O-Zone Depleting Substance Project									
		0	0	0	50,000,000	0	94,775,000	F	G	0EF	94,775,000
	5305	Stockholm Convention Implementation Project									
		0	0	0	200,000,000	0	339,427,360	F	G	0EF	339,427,360
		0	0	100,000,000	0	0	0	L	T	0GT	0
	6571	EMA Implementation Support Programme									

Vote 031 Vice President's Office

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	892,388,000	0	6,875,223,529	F	G	0EF	6,875,223,529
		0	0	0	200,000,000	0	463,715,610	F	G	0GT	463,715,610
Total of Subvote		47,814,172	0	400,000,000	2,570,788,000	782,000,000	18,359,697,000				19,141,697,000
Total of Vote		2,137,251,098	0	4,280,000,000	2,570,788,000	3,602,000,000	18,359,697,000				21,961,697,000

VOTE 032

PRESIDENT'S OFFICE-PUBLIC SERVICE MANAGEMENT AND GOOD GOVERNANCE

VISION

A public service that is effective and accountable in achieving national prosperity

MISSION

To manage the public services through improved human resource policies, systems and structure

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	21,457,536,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS INFECTION AND NCDS REDUCED AND SUPPORTIVE SERVICES IMPROVED	54,361,800
B IMPLEMENTATION OF NATIONAL ANTI-CORRUPTION STRATEGY ENHANCED AND SUSTAINED	48,138,000
C PUBLIC POLICIES MANAGEMENT, SYSTEMS AND STRUCTURES TO SUPPORT SERVICE DELIVERY IMPROVED	2,383,801,000
D ACCOUNTABILITY AND RESPONSIVENESS IN THE PUBLIC SERVICE STRENGTHENED	491,436,700
E PUBLIC SERVANTS MANAGEMENT AND DEVELOPMENT ENHANCED	1,429,041,500
F PO-PSM CAPACITY TO DELIVER SERVICE IMPROVED	13,677,066,000
201 Development Expenditure - Local	
C PUBLIC POLICIES MANAGEMENT, SYSTEMS AND STRUCTURES TO SUPPORT SERVICE DELIVERY IMPROVED	720,200,000
D ACCOUNTABILITY AND RESPONSIVENESS IN THE PUBLIC SERVICE STRENGTHENED	2,850,000,000
F PO-PSM CAPACITY TO DELIVER SERVICE IMPROVED	4,500,000,000
Total of Vote	47,611,581,000

VOTE 032

PRESIDENT'S OFFICE-PUBLIC SERVICE MANAGEMENT AND GOOD
GOVERNANCE

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

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the President's Office-Public Service Management and Good Governance

Eight billion seventy million two hundred thousand

(Shs.8,070,200,000)

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6284	Public Service Reform Program III									
		0	0	1,500,000,000	0	500,000,000	0	L	T	OGT	500,000,000
	6315	Retired State Leaders Residential Building Project									
		7,830,204,574	0	500,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
Total of Subvote		7,830,204,574	0	2,000,000,000	0	4,500,000,000	0				4,500,000,000
Sub Vote	2002	MANAGEMENT SERVICES DIVISION									
	6284	Public Service Reform Program III									
		0	0	132,000,000	0	150,000,000	0	L	T	OGT	150,000,000
Total of Subvote		0	0	132,000,000	0	150,000,000	0				150,000,000
Sub Vote	2004	ETHIC PROMOTION DIVISION									
	6284	Public Service Reform Program III									
		0	0	0	0	150,000,000	0	L	T	OGT	150,000,000
Total of Subvote		0	0	0	0	150,000,000	0				150,000,000

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2005	HUMAN CAPITAL MANAGEMENT DIVISION									
	6284	Public Service Reform Program III									
		0	0	200,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	200,000,000	0	0	0				0
Sub Vote	2006	PERFORMANCE CONTRACTING									
	6284	Public Service Reform Program III									
		280,138,000	0	150,000,000	0	160,000,000	0	L	T	OGT	160,000,000
Total of Subvote		280,138,000	0	150,000,000	0	160,000,000	0				160,000,000
Sub Vote	3001	HUMAN RESOURCES DEVELOPMENT DIVISION									
	6284	Public Service Reform Program III									
		0	0	150,000,000	0	100,000,000	0	L	T	OGT	100,000,000
Total of Subvote		0	0	150,000,000	0	100,000,000	0				100,000,000
Sub Vote	4002	MANAGEMENT INFORMATION SYSTEM DIVISION									
	6282	Development of a Home Grown "HCMIS"									
		1,624,324,400	0	330,000,000	0	310,200,000	0	L	T	OGT	310,200,000
	6284	Public Service Reform Program III									
		12,746,472,553	0	4,688,000,000	0	2,700,000,000	0	L	T	OGT	2,700,000,000
Total of Subvote		14,370,796,953	0	5,018,000,000	0	3,010,200,000	0				3,010,200,000
Total of Vote		22,481,139,527	0	7,650,000,000	0	8,070,200,000	0				8,070,200,000

VOTE 033

ETHICS SECRETARIAT

VISION

An effective and trusted institution in promoting and monitoring public leader's ethical conduct

MISSION

To ensure ethical public leadership are adhered to through promoting and monitoring public leaders ethical conduct in order to instill confidence on Public to enhance national development

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	2,717,224,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections reduced and support services improved	16,575,000
B Corruption at all levels in the country reduced	11,500,000
C Ethical Conduct of Public Leaders Improved	853,218,400
D Public leaders' conflict of interest managed	21,660,000
E ES Capacity to Deliver Services Enhanced	5,639,871,600
201 Development Expenditure - Local	
E ES Capacity to Deliver Services Enhanced	2,820,000,000
202 Development Expenditure - Foreign	
C Ethical Conduct of Public Leaders Improved	245,150,000
D Public leaders' conflict of interest managed	145,550,000
E ES Capacity to Deliver Services Enhanced	259,300,000
Total of Vote	12,730,049,000

VOTE 033

ETHICS SECRETARIAT

Vote 033 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ethics Secretariat

Three billion four hundred seventy million

(Shs.3,470,000,000)

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6389	Construction of Office Building									
		2,258,905,889	0	1,000,000,000	0	2,800,000,000	0	L	T	OGT	2,800,000,000
Total of Subvote		2,258,905,889	0	1,000,000,000	0	2,800,000,000	0				2,800,000,000
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION UNIT									
	6210	Strengthening anti corruption Program									
		0	25,639,520	0	534,000,000	0	95,000,000	F	G	ODF	95,000,000
	6389	Construction of Office Building									
		0	0	0	0	20,000,000	0	L	T	OGT	20,000,000
Total of Subvote		0	25,639,520	0	534,000,000	20,000,000	95,000,000				115,000,000
Sub Vote	1004	GOVERNMENT COMMUNICATION UNIT									
	6210	Strengthening anti corruption Program									
		0	13,577,600	0	60,000,000	0	0	F	G	ODF	0
Total of Subvote		0	13,577,600	0	60,000,000	0	0				0

Vote 033 Ethics Secretariat

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1007	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
	6210	Strengthening anti corruption Program									
		0	170,605,293	0	0	0	164,300,000	F	G	ODF	164,300,000
Total of Subvote		0	170,605,293	0	0	0	164,300,000				164,300,000
Sub Vote	1008	LEGAL SERVICES UNIT									
	6210	Strengthening anti corruption Program									
		0	0	0	0	0	89,550,000	F	G	ODF	89,550,000
Total of Subvote		0	0	0	0	0	89,550,000				89,550,000
Sub Vote	2001	PUBLIC LEADERS ETHICS ENFORCEMENT DIVISION									
	6210	Strengthening anti corruption Program									
		0	0	0	59,620,000	0	155,600,000	F	G	ODF	155,600,000
Total of Subvote		0	0	0	59,620,000	0	155,600,000				155,600,000
Sub Vote	2002	PUBLIC LEADERS ETHICS PROMOTION DIVISION									
	6210	Strengthening anti corruption Program									
		0	63,700,522	0	21,100,000	0	145,550,000	F	G	ODF	145,550,000
Total of Subvote		0	63,700,522	0	21,100,000	0	145,550,000				145,550,000
Sub Vote	2004	ZONAL OFFICE- NORTHERN ZONE									
	6210	Strengthening anti corruption Program									
		0	23,222,500	0	14,145,000	0	0	F	G	ODF	0

Vote 033 Ethics Secretariat

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		0	23,222,500	0	14,145,000	0	0				0
Sub Vote 2005	ZONAL OFFICE- SOUTHERN ZONE										
6210	Strengthening anti corruption Program	0	0	0	25,241,000	0	0	F	G	ODF	0
Total of Subvote		0	0	0	25,241,000	0	0				0
Sub Vote 2006	ZONAL OFFICE- CENTRAL ZONE										
6210	Strengthening anti corruption Program	0	0	0	25,241,000	0	0	F	G	ODF	0
Total of Subvote		0	0	0	25,241,000	0	0				0
Sub Vote 2007	ZONAL OFFICE- EASTERN ZONE										
6210	Strengthening anti corruption Program	0	27,189,697	0	25,241,000	0	0	F	G	ODF	0
Total of Subvote		0	27,189,697	0	25,241,000	0	0				0
Sub Vote 2008	ZONAL OFFICE- SOUTHERN HIGHLANDS										
6210	Strengthening anti corruption Program	0	0	0	25,241,000	0	0	F	G	ODF	0
Total of Subvote		0	0	0	25,241,000	0	0				0
Sub Vote 2009	ZONAL OFFICE- LAKE ZONE										

Vote 033 Ethics Secretariat

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
6210	Strengthening anti corruption Program	0	41,242,500	0	12,050,000	0	0	F	G	ODF	0
Total of Subvote		0	41,242,500	0	12,050,000	0	0				0
Sub Vote	2010	ZONAL OFFICE- WESTERN ZONE									
6210	Strengthening anti corruption Program	0	23,233,333	0	16,140,000	0	0	F	G	ODF	0
Total of Subvote		0	23,233,333	0	16,140,000	0	0				0
Sub Vote	2011	ZONAL OFFICE-DAR ES SALAAM									
6210	Strengthening anti corruption Program	0	0	0	31,981,000	0	0	F	G	ODF	0
Total of Subvote		0	0	0	31,981,000	0	0				0
Total of Vote		2,258,905,889	388,410,965	1,000,000,000	850,000,000	2,820,000,000	650,000,000				3,470,000,000

VOTE 034

MINISTRY OF FOREIGN AFFAIRS AND EAST AFRICA COOPERATION

VISION

Prosperous and secured Tanzania, united Africa and a peaceful world.

MISSION

To pursue diplomacy which advances Tanzania's social, political and economic interests while protecting and upholding human dignity, equality, freedom and respecting sovereignty of all independent states.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	14,729,745,000
102 Recurrent Expenditure - Other Charges (OC)	10,200,000
A HIV/AIDS infections and Non - Communicable Diseases (NCDs) reduced and supportive services improved	355,168,854
B Implementation of National Anti-Corruption strategy enhanced	105,030,000
C Institutional capacity to carry out its mandate strengthened	165,522,642,700
D Bilateral, Regional and Multilateral Cooperation enhanced	11,702,448,290
E Social and Economic Interests promoted	8,825,615,733
F National, Regional and International Peace and Security promoted	1,394,097,321
G Communication and stakeholders' engagement improved	1,022,016,102
201 Development Expenditure - Local	
C Institutional capacity to carry out its mandate strengthened	4,700,000,000
Total of Vote	208,366,964,000

VOTE 034

MINISTRY OF FOREIGN AFFAIRS AND EAST AFRICA COOPERATION

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry Of Foreign Affairs and East Africa Cooperation

Four billion seven hundred million

(Shs.4,700,000,000)

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 details below.

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1004	POLICY AND PLANNING UNIT									
6317	African Court of Human and Peoples' Rights -Arusha	0	0	0	0	4,000,000,000	0	L	T	OGT	4,000,000,000
6318	Rehabilitation of Office Building	0	0	1,000,000,000	0	0	0	L	T	OGT	0
6391	Acquisition,Expansion and Rehabilitation of Mission	2,974,512,660	0	12,500,000,000	0	700,000,000	0	L	T	OGT	700,000,000
Total of Subvote		2,974,512,660	0	13,500,000,000	0	4,700,000,000	0				4,700,000,000
Total of Vote		2,974,512,660	0	13,500,000,000	0	4,700,000,000	0				4,700,000,000

VOTE 035

THE NATIONAL PROSECUTIONS SERVICES

VISION

The vision is Justice, Peace and Security for National Development

MISSION

To Work with Other Stakeholders and Prosecute with Fear, Favour or Prejudice with a view to ensuring Prevalence of Justice, Peace and Security in the Society.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	14,548,751,000
102 Recurrent Expenditure - Other Charges (OC)	38,000,000
A HIV/AIDS infections reduced and Supportive Services Improved	36,752,000
B Implementation of National Anti-Corruption Strategy enhanced and Corruption Incidences reduced	46,380,000
C Coordination and Supervision of Criminal Investigation and related matters improved	2,634,612,100
D Prosecution and Supervision of Criminal Cases and related matters enhanced	5,961,724,492
E Asset Recovery, Management, and Disposal of Restrained and Forfeited Assets enhanced	168,685,000
F National, Regional and International Cooperation on Criminal matters enhanced	697,985,000
G Working Conditions and Environment improved	9,242,719,408
H Performance Management Systems Improved	3,242,086,000
201 Development Expenditure - Local	
G Working Conditions and Environment improved	8,000,000,000
202 Development Expenditure - Foreign	
C Coordination and Supervision of Criminal Investigation and related matters improved	600,000,000
D Prosecution and Supervision of Criminal Cases and related matters enhanced	30,000,000
Total of Vote	45,247,695,000

VOTE 035

THE NATIONAL PROSECUTIONS SERVICES

Vote 035 The National Prosecutions Services

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the The National Prosecutions Services

Eight billion six hundred thirty million

(Shs.8,630,000,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	6389	Construction of Office Building									
		362,430,920	0	3,000,000,000	0	8,000,000,000	0	L	T	0GT	8,000,000,000
Total of Subvote		362,430,920	0	3,000,000,000	0	8,000,000,000	0				8,000,000,000
Sub Vote	2002	CIVILANIZATION AND PROSECUTIONS									
	4486	Agricultural Sector Development Programe (ASDP)									
		0	0	0	0	0	15,000,000	F	0	0UC	15,000,000
	5501	Strengthening Access to Justice and Human Rights Protection in Tanzania									
		0	0	0	373,616,000	0	0	F	G	0UN	0
	6517	UNICEF Support to Multi-sectoral									
		0	0	0	0	0	15,000,000	F	0	0UC	15,000,000
		0	0	0	20,000,000	0	0	F	G	0UC	0
Total of Subvote		0	0	0	393,616,000	0	30,000,000				30,000,000
Sub Vote	3001	FRAUD, MONEY LAUNDERING AND CORRUPTION OFFENCE									

Vote 035 The National Prosecutions Services

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5502	Building Sustainable Anti-Corruption Action in Tanzania	0	0	0	0	0	600,000,000	F	0	0UC	600,000,000
		0	0	0	600,000,000	0	0	F	G	ODF	0
Total of Subvote		0	0	0	600,000,000	0	600,000,000				600,000,000
Total of Vote		362,430,920	0	3,000,000,000	993,616,000	8,000,000,000	630,000,000				8,630,000,000

VOTE 036

RAS KATAVI

VISION

Katavi Regional Secretariat aspires to facilitate and support delivery of quality, Socio-Economic Development and Administration services to stakeholders/customers by the year 2025

MISSION

Promote effective Regional Administrative, facilitation and supervision of Socio-Economic Development in the Region through coordination between Central Government, Local Government Authorities and Other Stakeholders.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	55,215,251,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	8,400,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	12,300,000
C Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened	235,347,000
D Economic Services and Infrastructure Improved	206,597,200
E Quality Social Services Enhanced	3,487,258,200
F Good Governance and Administrative Services Enhanced	11,090,749,600
G Cross - Cutting Issues Addressed	91,721,000
201 Development Expenditure - Local	
C Capacity of Regional Secretariat (RS) Staff to Perform Mandate Fuctions Strengthened	100,000,000
E Quality Social Services Enhanced	24,896,256,000
F Good Governance and Administrative Services Enhanced	1,590,000,000
202 Development Expenditure - Foreign	
E Quality Social Services Enhanced	23,654,238,000
G Cross - Cutting Issues Addressed	40,272,000
Total of Vote	120,628,390,000

VOTE 036

RAS KATAVI

Vote 036 RAS Katavi

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Katavi

Fifty billion two hundred eighty million seven hundred sixty-six thousand

(Shs.50,280,766,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6384	Construction of Government Quarters	986,385,507	0	1,020,000,000	0	200,000,000	0	L	T	0GT	200,000,000
6389	Construction of Office Building	1,187,400,000	0	1,863,400,000	0	1,355,000,000	0	L	T	0GT	1,355,000,000
6532	Community Support Programme	45,560,000	0	40,000,000	0	35,000,000	0	L	T	0GT	35,000,000
Total of Subvote		2,219,345,507	0	2,923,400,000	0	1,590,000,000	0				1,590,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
6220	Support to Tanzania Social Action Fund	0	0	0	27,852,000	0	0	F	G	0WB	0
6251	Public Finance Management Reform Programme (PFMRP)	0	2,443,767	0	0	0	0	F	G	0BF	0
		0	87,616,962	0	0	0	0	F	G	0DF	0

Vote 036 RAS Katavi

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6532	Community Support Programme	40,000,000	0	76,600,000	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		40,000,000	90,060,729	76,600,000	123,944,585	100,000,000	0				100,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
5421	Health Sector Basket Fund	0	0	0	0	0	109,023,000	F	G	0BF	109,023,000
5432	Strengthening of Immunization Services	0	0	0	0	0	92,472,000	F	G	0GV	92,472,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	0	0	0	0	11,500,000	F	G	0GF	11,500,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	30,272,000	F	G	0GF	30,272,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	10,000,000	F	G	0HJ	10,000,000
Total of Subvote		0	0	0	0	0	363,267,000				363,267,000

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	35,000,000	0	40,000,000	F	G	0UC	40,000,000
4312	Education Program for Results - EP4R										

Vote 036 RAS Katavi

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	8,000,000	0	0	F	G	0DF	0
		0	0	0	2,000,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	183,656,000	0	211,105,000	0	L	T	0GT	211,105,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		0	0	183,656,000	63,000,000	211,105,000	50,000,000				261,105,000

Sub Vote 3001 REGIONAL HOSPITAL

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	8,720,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	97,792,538	0	130,438,000	0	0	F	G	0BF	0
		0	3,280,000	0	0	0	0	F	G	0GT	0
5432	Strengthening of Immunization Services	0	0	0	3,372,000	0	0	F	G	0GF	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	2,500,000	0	0	0	0	F	G	0GF	0
5438	Control & Elimination of Tropical Diseases	0	0	0	7,260,000	0	0	F	G	0GT	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	13,000,000	0	0	F	G	0UC	0
5480	Malaria Grant	0	0	0	11,500,000	0	0	F	G	0GF	0
5492	HIV and AIDS Control Programme	0	0	0	88,714,000	0	0	F	G	0GF	0

Vote 036 RAS Katavi

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5498	Support to TB/Leprosy Control Programme	0	0	0	173,935,000	0	0	F	G	0GF	0
Total of Subvote		0	112,292,538	0	428,219,000	0	0				0

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,200,000,000	0	1,550,000,000	F	G	0DF	1,550,000,000
4312	Education Program for Results - EP4R	0	0	0	1,732,907,500	0	6,450,000,000	F	G	0WB	6,450,000,000
4313	Primary Education Development Programme	625,094,994	0	699,220,000	0	4,908,250,000	0	L	T	0GT	4,908,250,000
4317	National Examination Management	0	0	1,012,370,500	0	1,182,309,000	0	L	T	0GT	1,182,309,000
4321	Primary Education Development Programme - LANES	0	0	0	129,020,000	0	0	F	G	0DF	0
4322	Free Primary Education Programme	1,143,319,528	0	2,194,278,000	0	2,506,578,000	0	L	T	0GT	2,506,578,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,560,000,000	0	0	F	L	0MF	0
Total of Subvote		1,768,414,522	0	3,905,868,500	7,621,927,500	8,597,137,000	8,000,000,000				16,597,137,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	1,732,907,500	0	0	F	G	0WB	0
		0	800,000,000	0	0	0	0	F	L	0WB	0

Vote 036 RAS Katavi

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4317	National Examination Management	0	0	728,592,500	0	871,416,000	0	L	T	OGT	871,416,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	6,396,000,000	0	5,965,000,000	F	G	ODF	5,965,000,000
		694,340,921	0	0	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	1,928,470,888	0	3,364,680,000	0	3,632,914,000	0	L	T	OGT	3,632,914,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,020,000,000	0	0	F	L	OMF	0
Total of Subvote		2,622,811,809	800,000,000	4,093,272,500	12,148,907,500	4,504,330,000	5,965,000,000				10,469,330,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital	3,518,124,450	0	3,700,000,000	0	1,650,000,000	0	L	T	OGT	1,650,000,000
5418	Strengthening Primary Health Care Results	0	0	0	0	400,000,000	0	L	T	OGT	400,000,000
5421	Health Sector Basket Fund	0	1,927,259,500	0	2,020,811,000	0	1,515,269,000	F	G	0BF	1,515,269,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,010,807,993	0	0	F	L	OMF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	343,498,000	0	50,000,000	F	G	0UC	50,000,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	889,803,000	F	G	0HJ	889,803,000
		0	0	0	1,658,918,000	0	60,054,000	F	G	0PE	60,054,000

Vote 036 RAS Katavi

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		<u>3,518,124,450</u>	<u>1,927,259,500</u>	<u>3,700,000,000</u>	<u>7,034,034,993</u>	<u>2,050,000,000</u>	<u>2,515,126,000</u>				<u>4,565,126,000</u>
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
3280	Rural Water Supply and Sanitation Programme	0	0	0	24,000,000	0	1,336,000,000	F	G	ODF	1,336,000,000
5432	Strengthening of Immunization Services	0	0	0	0	0	382,743,000	F	G	ODF	382,743,000
		0	0	0	15,277,000	0	0	F	G	OGT	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	19,390,000	F	G	ODF	19,390,000
5438	Control & Elimination of Tropical Diseases	0	0	0	77,745,000	0	0	F	G	OGF	0
5480	Malaria Grant	0	0	0	0	0	11,196,000	F	G	ODF	11,196,000
		0	0	5,598,000	0	0	0	L	T	OGT	0
5498	Support to TB/Leprosy Control Programme	0	0	0	90,786,000	0	0	F	G	OGF	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	105,540,000	0	0	F	G	OGF	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>5,598,000</u>	<u>313,348,000</u>	<u>0</u>	<u>1,749,329,000</u>				<u>1,749,329,000</u>
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5486	Health Sector Development Program	0	0	1,600,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>1,600,000,000</u>	<u>0</u>	<u>1,500,000,000</u>	<u>0</u>				<u>1,500,000,000</u>

Vote 036 RAS Katavi

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
	5429	Primary Health Development Programme									
		600,000,000	0	750,000,000	0	750,000,000	0	L	T	OGT	750,000,000
	6220	Support to Tanzania Social Action Fund									
		150,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		750,000,000	0	750,000,000	0	750,000,000	0				750,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	6,309,556,000	0	5,051,788,000	F	G	0WB	5,051,788,000
Total of Subvote		0	0	0	6,309,556,000	0	5,051,788,000				5,051,788,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
	6209	Constituency Development Fund									
		242,699,000	0	242,699,000	0	359,527,000	0	L	T	OGT	359,527,000
Total of Subvote		242,699,000	0	242,699,000	0	359,527,000	0				359,527,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	4946	LGA Own Source Project									
		3,021,366,000	0	3,858,713,000	0	4,934,157,000	0	L	T	OGT	4,934,157,000
	6401	District Council Projects									
		3,015,688,535	0	3,500,000,000	0	1,990,000,000	0	L	T	OGT	1,990,000,000
Total of Subvote		6,037,054,535	0	7,358,713,000	0	6,924,157,000	0				6,924,157,000

Vote 036 RAS Katavi

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Vote		<u>17,198,449,823</u>	<u>2,929,612,767</u>	<u>24,839,807,000</u>	<u>34,042,937,577</u>	<u>26,586,256,000</u>	<u>23,694,510,000</u>				<u>50,280,766,000</u>

VOTE 037

PRIME MINISTER'S OFFICE

VISION

Excellence in Government service delivery

MISSION

To ensure realisation of Government goals through efficient and effective coordination of all sectors

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	4,915,064,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases (NCDs) reduced and supportive services improved	70,540,000
B Implementation of National Anti-Corruption Strategy enhanced	65,700,000
C Performance in managing human and financial resources improved	9,886,821,652
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	5,286,463,348
201 Development Expenditure - Local	
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	1,880,000,000
202 Development Expenditure - Foreign	
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	4,108,560,000
Total of Vote	26,213,149,000

VOTE 037

PRIME MINISTER'S OFFICE

Vote 037 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Prime Minister's Office

Five billion nine hundred eighty-eight million five hundred sixty thousand

(Shs.5,988,560,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6351	Construction of PMO Building									
		3,328,318,746	0	1,500,000,000	0	0	0	L	T	OGT	0
Total of Subvote		3,328,318,746	0	1,500,000,000	0	0	0				0
Sub Vote	5001	COORDINATION OF GOVERNMENT BUSINESS									
	4429	Agricultural and Fisheries Development Programme									
		0	0	0	3,521,344,000	0	4,108,560,000	F	L	OIF	4,108,560,000
Total of Subvote		0	0	0	3,521,344,000	0	4,108,560,000				4,108,560,000
Sub Vote	7001	GOVERNMENT PRINTER									
	4937	Governments Press Development Programme									
		4,087,976,492	0	2,500,000,000	0	1,880,000,000	0	L	T	OGT	1,880,000,000
Total of Subvote		4,087,976,492	0	2,500,000,000	0	1,880,000,000	0				1,880,000,000
Total of Vote		7,416,295,238	0	4,000,000,000	3,521,344,000	1,880,000,000	4,108,560,000				5,988,560,000

VOTE 038

DEFENCE

VISION

The vision of the Ministry is to have a secure nation state, safeguard by the principles of state sovereignty, territorial integrity and Nation independence.

MISSION

The mission of the Ministry is to provide guidance for the Defence of the state sovereignty, territorial integrity, national independence to the people and in accordance with the Constitution of the United Republic of Tanzania

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	1,647,307,729,000
102 Recurrent Expenditure - Other Charges (OC)	100,461,830
A Services Improved and HIV/AIDS infections reduced	1,028,260,581
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	224,145,385
C Combat Readiness Promoted and Ensured	3,107,103,832
D Capability to Defend Territorial Integrity Enhanced	385,473,360,716
E The Highest Military Defence Achieved	960,664,566
F Reserve Forces Capability Enhanced	59,388,990
G Cooperations with Other Internal Forces Enhanced	986,160,880
H International Forum Programs and Peace Support Operations Participated	8,476,227,220
201 Development Expenditure - Local	
C Combat Readiness Promoted and Ensured	40,127,948,311
D Capability to Defend Territorial Integrity Enhanced	16,239,687,689
Total of Vote	2,104,091,139,000

VOTE 038

DEFENCE

Vote 038 Defence

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Defence

Fifty-six billion three hundred sixty-seven million six hundred thirty-six thousand

(Shs.56,367,636,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	1001	NATIONAL DEFENCE HEADQUARTER (NDHQ)									
6103	Defence Scheme										
		170,860,285,659	0	32,578,424,000	0	44,278,731,445	0	L	T	0GT	44,278,731,445
6327	Construction and Rehabilitation of GOVT Buildings										
		1,578,423,502	0	0	0	12,088,904,555	0	L	T	0GT	12,088,904,555
Total of Subvote		172,438,709,161	0	32,578,424,000	0	56,367,636,000	0				56,367,636,000
Total of Vote		172,438,709,161	0	32,578,424,000	0	56,367,636,000	0				56,367,636,000

VOTE 039

NATIONAL SERVICE

VISION

Through National Service, Tanzania is envisaged to be a country whose youths are well nurtured so as to contribute to a productive part of the society which has a high sense of Confidence, Self discipline, Patriotism, Brotherhood, Cooperation and R

MISSION

To equip Tanzanian Youths with the requisite knowledge, skills and cultural values which will enable them to contribute positively to social, economic, development, defence and security of the Nation.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	276,094,534,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	583,500,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	211,420,000
C Military discipline and standards for the National Service force maintained	109,135,035,524
D Entrepreneurship skills for the youth for the purpose of self employment imparted	2,287,300,000
E The National Service volunteers training programme implemented	7,551,851,476
F National Service Compulsory programme implemented	16,000,000,000
201 Development Expenditure - Local	
E The National Service volunteers training programme implemented	13,965,535,000
Total of Vote	425,829,176,000

VOTE 039

NATIONAL SERVICE

Vote 039 National Service

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the National Service

Thirteen billion nine hundred sixty-five million five hundred thirty-five thousand

(Shs.13,965,535,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	THE NATIONAL SERVICE FORCE									
	0000										
		3,501,349,288	0	0	0	0	0	L	T	OGT	0
	4485	Irrigation Scheme									
		0	0	0	0	4,000,000,000	0	L	T	OGT	4,000,000,000
	6103	Defence Scheme									
		236,000,000	0	0	0	0	0	L	T	OGT	0
	6327	Construction and Rehabilitation of GOVT Buildings									
		0	0	4,000,000,000	0	9,965,535,000	0	L	T	OGT	9,965,535,000
Total of Subvote		3,737,349,288	0	4,000,000,000	0	13,965,535,000	0				13,965,535,000
Total of Vote		3,737,349,288	0	4,000,000,000	0	13,965,535,000	0				13,965,535,000

VOTE 040

THE JUDICIARY FUND

VISION

Timely and Accessible Justice for all.

MISSION

To administer Justice to all through timely provision of quality, fair, transparent and impartial decisions.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	63,408,443,000
102 Recurrent Expenditure - Other Charges (OC)	180,000,000
A Services Improved and HIV/AIDS infections reduced	138,000,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	833,698,932
C Governance, accountability and Management of Resources enhanced	39,155,773,812
D Access to Justice and expeditiousness improved	13,945,591,384
E Public trust and stakeholder engagement enhanced	3,521,317,872
201 Development Expenditure - Local	36,002,000,000
D Access to Justice and expeditiousness improved	36,002,000,000
202 Development Expenditure - Foreign	1,500,000,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	1,500,000,000
D Access to Justice and expeditiousness improved	1,591,000,000
Total of Vote	160,275,825,000

VOTE 040

THE JUDICIARY FUND

Vote 040 The Judiciary Fund

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the The Judiciary Fund

Thirty-nine billion ninety-three million
(Shs.39,093,000,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1003	PLANNING AND MONITORING DIVISION									
6210	Strengthening anti corruption Program	0	0	0	700,000,000	0	1,500,000,000	F	G	ODF	1,500,000,000
6215	Citizen - Centric Judicial Modernization Project	0	0	0	0	0	1,251,000,000	F	L	OWB	1,251,000,000
6296	Child Justice Programme	0	0	0	0	0	300,000,000	F	G	ODF	300,000,000
		0	0	0	390,000,000	0	40,000,000	F	G	0UC	40,000,000
6310	Construction and Rehabilitation of District Court Building	5,378,930,389	0	4,700,000,000	0	6,402,000,000	0	L	T	OGT	6,402,000,000
6311	Expansion of IJA Building	795,142,814	0	800,000,000	0	0	0	L	T	OGT	0
6312	Construction and Rehabilitation of Primary Court Building	2,931,952,515	0	4,100,000,000	0	5,500,000,000	0	L	T	OGT	5,500,000,000
6314	Construction and Rehabilitation of High Court Building	276,334,202	0	5,900,000,000	0	900,000,000	0	L	T	OGT	900,000,000
6327	Construction and Rehabilitation of GOVT Buildings										

Vote 040 The Judiciary Fund

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	3,600,000,000	0	3,200,000,000	0	L	T	0GT	3,200,000,000
6389	Construction of Office Building										
		32,813,506,368	0	20,000,000,000	0	20,000,000,000	0	L	T	0GT	20,000,000,000
Total of Subvote		42,195,866,287	0	39,100,000,000	1,090,000,000	36,002,000,000	3,091,000,000				39,093,000,000
Sub Vote 1005	INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT										
6215	Citizen - Centric Judicial Modernization Project										
		0	1,849,810,369	0	0	0	0	F	L	0WB	0
Total of Subvote		0	1,849,810,369	0	0	0	0				0
Sub Vote 1008	ESTATES MANAGEMENT UNIT										
6215	Citizen - Centric Judicial Modernization Project										
		0	3,596,886,224	0	0	0	0	F	L	0WB	0
Total of Subvote		0	3,596,886,224	0	0	0	0				0
Sub Vote 2001	HIGH COURT MAIN REGISTRY										
6215	Citizen - Centric Judicial Modernization Project										
		0	178,437,900	0	0	0	0	F	L	0WB	0
Total of Subvote		0	178,437,900	0	0	0	0				0
Sub Vote 2302	CASE MANAGEMENT DIVISION										
6215	Citizen - Centric Judicial Modernization Project										
		0	4,692,412,552	0	0	0	0	F	L	0WB	0
Total of Subvote		0	4,692,412,552	0	0	0	0				0

Vote 040 The Judiciary Fund

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	2327	JUDICIARY DELIVERY UNIT									
	6215	Citizen - Centric Judicial Modernization Project									
		0	823,400,213	0	0	0	0	F	L	0WB	0
Total of Subvote		<u>0</u>	<u>823,400,213</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Total of Vote		<u>42,195,866,287</u>	<u>11,140,947,258</u>	<u>39,100,000,000</u>	<u>1,090,000,000</u>	<u>36,002,000,000</u>	<u>3,091,000,000</u>				<u>39,093,000,000</u>

VOTE 041

MINISTRY OF CONSTITUTIONAL AND LEGAL AFFAIRS

VISION

Constitution and other Laws that facilitate National Development

MISSION

To put in place an effective, efficient and robust legal and regulatory system for the implementation of policies and plans for national development.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	7,647,527,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS New Infections reduced and Supportive Services Improved	33,350,000
B National Anti-Corruption Strategy and Action Plan Mainstreamed	348,301,000
C Institutional Capacity for Service Delivery Strengthened	3,276,546,000
D Legal and Regulatory Framework Improved	822,859,000
E Resources mobilization, management and accountability enhanced	1,247,739,000
F National, Regional and International Legal Cooperation enhanced	621,498,000
G Access to Justice and Sector coordination Improved	514,978,000
201 Development Expenditure - Local	
C Institutional Capacity for Service Delivery Strengthened	1,564,450,000
D Legal and Regulatory Framework Improved	985,550,000
G Access to Justice and Sector coordination Improved	2,560,800,000
202 Development Expenditure - Foreign	
B National Anti-Corruption Strategy and Action Plan Mainstreamed	730,000,000
G Access to Justice and Sector coordination Improved	6,885,770,000
Total of Vote	27,239,368,000

VOTE 041

MINISTRY OF CONSTITUTIONAL AND LEGAL AFFAIRS

Vote 041 Ministry of Constitutional and Legal Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Constitutional and Legal Affairs

Twelve billion seven hundred twenty-six million five hundred seventy thousand

(Shs.12,726,570,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1003	POLICY AND PLANNING DIVISION									
5501	Strengthening Access to Justice and Human Rights Protection in Tanzania	0	131,828,000	0	507,748,000	0	0	F	G	0UN	0
5502	Building Sustainable Anti-Corruption Action in Tanzania	0	0	0	630,000,000	0	0	F	G	0DF	0
		0	0	0	0	0	730,000,000	F	G	0EU	730,000,000
5507	Access to Justice for Women and Girls in Tanzania	0	0	0	0	0	3,571,770,000	F	G	0GZ	3,571,770,000
		0	0	0	0	350,000,000	0	L	T	0GT	350,000,000
5508	Access to Justice for Sustainable Development	0	0	0	0	2,210,800,000	0	L	T	0GT	2,210,800,000
6201	e-Justice	213,913,203	0	1,000,000,000	0	2,550,000,000	0	L	T	0GT	2,550,000,000
6207	IMPACT	0	0	0	1,470,850,000	0	1,400,000,000	F	G	0EU	1,400,000,000
6517	UNICEF Support to Multi-sectoral	0	20,440,000	0	250,000,000	0	1,914,000,000	F	G	0UC	1,914,000,000
		0	0	0	3,500,000,000	0	0	F	G	0UN	0

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		213,913,203	152,268,000	1,000,000,000	6,358,598,000	5,110,800,000	7,615,770,000				12,726,570,000
Total of Vote		213,913,203	152,268,000	1,000,000,000	6,358,598,000	5,110,800,000	7,615,770,000				12,726,570,000

VOTE 042

THE NATIONAL ASSEMBLY FUND

VISION

An Effective and Responsive People's Parliament

MISSION

To facilitate Members of Parliament to be a robust voice of the People through efficient representation, legislation and oversight for sustainable development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	23,658,494,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection and Non-Communicable Diseases cases reduced and support services improved	81,900,000
B Implementation of the National Anti-Corruption Strategy enhanced and sustained	196,600,000
C National Assembly capacity on representation, legislation and oversight role enhanced	13,919,462,000
D Parliamentary and Committees Sessions proceedings improved	75,881,162,000
E The capacity of the Secretariat to support the National Assembly to perform its mandated functions enhanced	12,050,280,000
F Office of the National Assembly accountability management system improved	1,540,740,000
201 Development Expenditure - Local	
E The capacity of the Secretariat to support the National Assembly to perform its mandated functions enhanced	4,700,000,000
202 Development Expenditure - Foreign	
C National Assembly capacity on representation, legislation and oversight role enhanced	700,000,000
Total of Vote	132,728,638,000

VOTE 042

THE NATIONAL ASSEMBLY FUND

Vote 042 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the The National Assembly Fund

Five billion four hundred million

(Shs.5,400,000,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION									
6318	Rehabilitation of Office Building	46,723,682	0	2,970,000,000	0	0	0	L	T	0GT	0
6360	Parliamentary Infrastructure Project	0	0	750,000,000	0	700,000,000	0	L	T	0GT	700,000,000
Total of Subvote		46,723,682	0	3,720,000,000	0	700,000,000	0				700,000,000
Sub Vote	2001	BUDGET DIVISION									
6216	Legislative Support Project II	0	660,790,587	0	1,237,471,000	0	400,000,000	F	G	0UN	400,000,000
6251	Public Finance Management Reform Programme (PFMRP)	0	469,112,587	0	760,000,000	0	300,000,000	F	G	0BF	300,000,000
Total of Subvote		0	1,129,903,173	0	1,997,471,000	0	700,000,000				700,000,000
Sub Vote	3004	PRIVATE OFFICE OF THE CLERK									
6360	Parliamentary Infrastructure Project										

Vote 042 The National Assembly Fund

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		2,247,692,118	0	1,280,000,000	0	2,500,000,000	0	L	T	0GT	2,500,000,000
Total of Subvote		2,247,692,118	0	1,280,000,000	0	2,500,000,000	0				2,500,000,000
Sub Vote	3006	COMMUNICATION AND INTERNATIONAL RELATIONS UNIT									
	6360	Parliamentary Infrastructure Project									
		0	0	0	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		0	0	0	0	1,500,000,000	0				1,500,000,000
Total of Vote		2,294,415,800	1,129,903,173	5,000,000,000	1,997,471,000	4,700,000,000	700,000,000				5,400,000,000

VOTE 043

MINISTRY OF AGRICULTURE

VISION

Nucleus for providing policy guidance and services to a modernized, commercialized, competitive and effective agriculture and cooperative system by 2025

MISSION

To deliver quality agricultural services, provide conducive environment to stakeholders, strengthen policy and consultative dialogue and joint problem solving, build capacity of local Government Authorities and facilitate the private sector to contri

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	49,403,470,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	43,109,400
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	226,500,000
C Policies, strategies and regulatory functions in the agricultural sector strengthened	508,927,760
D Production and productivity in agricultural sector improved	7,158,802,861
E Coordination mechanism of agricultural sector improved.	318,187,500
F Crosscutting issues in Agriculture mainstreamed	174,565,500
G Capacity of MoA to deliver services improved	12,196,067,979
H Agricultural information education and communication (IEC) strengthened	747,438,000
I Value addition in agricultural production and marketing enhanced	257,187,000
201 Development Expenditure - Local	
D Production and productivity in agricultural sector improved	96,525,000,000
E Coordination mechanism of agricultural sector improved.	2,000,000,000
G Capacity of MoA to deliver services improved	9,023,000,000
H Agricultural information education and communication (IEC) strengthened	200,000,000
I Value addition in agricultural production and marketing enhanced	6,852,000,000
202 Development Expenditure - Foreign	
D Production and productivity in agricultural sector improved	19,744,353,351
E Coordination mechanism of agricultural sector improved.	2,487,796,649
I Value addition in agricultural production and marketing enhanced	60,695,255,000
Total of Vote	268,561,661,000

VOTE 043

MINISTRY OF AGRICULTURE

Vote 043 Ministry of Agriculture

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Agriculture

Two hundred sixty-eight billion nine hundred six million one hundred fourteen thousand

(Shs.268,906,114,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	2,019,500,000	0	700,000,000	0	L	T	0GT	700,000,000
Total of Subvote		0	0	2,019,500,000	0	700,000,000	0				700,000,000
Sub Vote	1003	POLICY AND PLANNING UNIT									
	4429	Agricultural and Fisheries Development Programme									
		0	0	0	0	0	179,754,000	F	L	000	179,754,000
		0	0	0	8,998,000,000	0	22,052,396,000	F	L	0IF	22,052,396,000
	4486	Agricultural Sector Development Programme (ASDP)									
		0	0	0	0	1,500,000,000	0	L	T	0GT	1,500,000,000
	4493	Southern Agricultural Corridor of Tanzania (SAGCOT)									
		1,500,000,000	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
	4496	Expanded Rice Production Project									
		0	780,000	0	0	0	0	F	G	0AB	0
		0	893,784,204	0	0	0	0	F	L	0WB	0
Total of Subvote		1,500,000,000	894,564,204	2,000,000,000	8,998,000,000	3,500,000,000	22,232,150,000				25,732,150,000

Vote 043 Ministry of Agriculture

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1004	AGRICULTURE TRAINING INSTITUTE									
	4486	Agricultural Sector Development Programme (ASDP)									
		11,339,704,682	0	34,995,500,000	0	56,397,180,000	0	L	T	0GT	56,397,180,000
Total of Subvote		11,339,704,682	0	34,995,500,000	0	56,397,180,000	0				56,397,180,000
Sub Vote	1009	MANAGEMENT INFORMATION SYSTEMS UNIT									
	4486	Agricultural Sector Development Programme (ASDP)									
		200,891,031	0	150,000,000	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		200,891,031	0	150,000,000	0	200,000,000	0				200,000,000
Sub Vote	2001	CROP DEVELOPMENT									
	4486	Agricultural Sector Development Programme (ASDP)									
		24,088,479,660	0	22,900,000,000	0	80,781,658,000	0	L	T	0GT	80,781,658,000
	4496	Expanded Rice Production Project									
		0	1,020,849,169	0	0	0	0	F	L	0WB	0
Total of Subvote		24,088,479,660	1,020,849,169	22,900,000,000	0	80,781,658,000	0				80,781,658,000
Sub Vote	2002	AGRICULTURAL MECHANIZATION									
	4486	Agricultural Sector Development Programme (ASDP)									
		133,959,580	0	800,000,000	0	5,050,000,000	0	L	T	0GT	5,050,000,000
Total of Subvote		133,959,580	0	800,000,000	0	5,050,000,000	0				5,050,000,000
Sub Vote	2003	AGRICULTURE LAND USE PLANNING AND MANAGEMENT									

Vote 043 Ministry of Agriculture

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4486	Agricultural Sector Development Programme (ASDP)	300,900,000	0	800,000,000	0	3,000,000,000	0	L	T	0GT	3,000,000,000
Total of Subvote		300,900,000	0	800,000,000	0	3,000,000,000	0				3,000,000,000
Sub Vote 5001	NATIONAL FOOD SECURITY										
4486	Agricultural Sector Development Programme (ASDP)	15,280,962,983	0	16,615,000,000	0	34,949,871,000	0	L	T	0GT	34,949,871,000
4496	Expanded Rice Production Project	0	2,900,000	0	0	0	0	F	G	0GT	0
		0	1,194,621,213	0	0	0	0	F	L	0WB	0
4497	Storage Capacity Expansion Project	0	9,810,439,428	0	41,670,000,000	0	0	F	L	0PO	0
		0	0	0	0	0	23,000,000,000	F	T	0GT	23,000,000,000
		728,599,912	0	1,400,000,000	0	900,000,000	0	L	T	0GT	900,000,000
4499	Tanzania Initiative for Preventing Aflatoxin Contamination (TANIPAC)	0	2,387,470,177	0	30,685,918,319	0	31,857,849,841	F	G	0AB	31,857,849,841
		0	250,998,367	0	0	0	0	F	G	0GT	0
		0	0	0	93,491,681	0	152,914,000	F	G	0WB	152,914,000
		0	0	0	1,120,590,000	0	5,447,471,159	F	L	0AB	5,447,471,159
		0	0	0	0	0	237,020,000	F	T	0GT	237,020,000
		309,387,000	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		16,318,949,895	13,646,429,185	18,515,000,000	73,570,000,000	36,349,871,000	60,695,255,000				97,045,126,000
Total of Vote		53,882,884,848	15,561,842,558	82,180,000,000	82,568,000,000	185,978,709,000	82,927,405,000				268,906,114,000

VOTE 044

MINISTRY OF INDUSTRY AND TRADE - INDUSTRY

VISION

A competitive industrial base and conducive business environment

MISSION

To build a competitive industry and trade base through formulation and implementations of industry, trade and related policies for inclusive and sustainable development

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	59,579,899,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	44,500,000
B Implementation of National Anti-Corruption Strategy enhanced and sustained	81,300,000
C Industrial and Investment performance improved and sustained	753,300,000
D Business environment improved	2,092,669,000
E Trade and market competitiveness enhanced	961,440,000
F Ministry capacity to deliver mandated functions improved	4,795,579,000
201 Development Expenditure - Local	
C Industrial and Investment performance improved and sustained	24,043,219,000
E Trade and market competitiveness enhanced	4,703,600,000
F Ministry capacity to deliver mandated functions improved	1,600,000,000
202 Development Expenditure - Foreign	
E Trade and market competitiveness enhanced	450,000,000
Total of Vote	99,105,506,000

VOTE 044

MINISTRY OF INVESTMENT, INDUSTRY AND TRADE

Vote 044 Ministry of Investment, Industry and Trade

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Investment, Industry and Trade

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

(Shs.30,796,819,000)

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote 1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT										
6212	Construction & Rehabilitation of Govt Buildings	0	0	100,000,000	0	100,000,000	0	L	T	0GT	100,000,000
6260	Institutional Support	283,499,220	0	1,350,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		283,499,220	0	1,450,000,000	0	1,600,000,000	0				1,600,000,000

Sub Vote 1003 POLICY AND PLANNING UNIT

1214	Integrated Industrial Development Programme	150,000,000	0	4,499,472,137	0	1,600,000,000	0	L	T	0GT	1,600,000,000
4486	Agricultural Sector Development Programme (ASDP)	1,311,860,236	0	5,300,000,000	0	1,580,000,000	0	L	T	0GT	1,580,000,000
4948	Strengthening Manufacturing Enterprises through Quality and Productivity Improvement-KAIZEN	0	0	200,000,000	0	200,000,000	0	L	T	0GT	200,000,000
6260	Institutional Support	0	0	0	400,000,000	0	450,000,000	F	G	000	450,000,000
		1,112,965,117	0	21,700,000,000	0	4,163,600,000	0	L	T	0GT	4,163,600,000

Vote 044 Ministry of Investment, Industry and Trade

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		2,574,825,353	0	31,699,472,137	400,000,000	7,543,600,000	450,000,000				7,993,600,000
Sub Vote 2001	INDUSTRY										
1122	Lake Natron	0	0	24,000,000	0	1,030,000,000	0	L	T	OGT	1,030,000,000
1210	Revival of General Tyre & Rubber Plantation	0	0	10,000,000	0	0	0	L	T	OGT	0
3161	Liganga Vanadium Titanium	0	0	25,000,000	0	600,000,000	0	L	T	OGT	600,000,000
3171	Mchuchuma Coal to Electricity Project	0	0	25,000,000	0	550,000,000	0	L	T	OGT	550,000,000
4920	Tanzania Mini Tiger Plan 2020	0	0	7,199,623,394	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4933	Export Processing Zone Development	556,792,704	0	1,100,376,606	0	24,000,000	0	L	T	OGT	24,000,000
6260	Institutional Support	3,367,498,586	0	8,054,413,863	0	14,257,219,000	0	L	T	OGT	14,257,219,000
Total of Subvote		3,924,291,290	0	16,438,413,863	0	17,461,219,000	0				17,461,219,000
Sub Vote 2002	SMALL AND MEDIUM ENTERPRISES DIVISION										
6260	Institutional Support	4,290,358,353	0	3,100,000,000	0	3,742,000,000	0	L	T	OGT	3,742,000,000
Total of Subvote		4,290,358,353	0	3,100,000,000	0	3,742,000,000	0				3,742,000,000

Vote 044 Ministry of Investment, Industry and Trade

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Vote		11,072,974,216	0	52,687,886,000	400,000,000	30,346,819,000	450,000,000				30,796,819,000

VOTE 045

NATIONAL AUDIT OFFICE

VISION

A credible and Modern Supreme Audit Institution with high quality audit services for enhancing public confidence

MISSION

To provide high quality audit services through modernization of functions that enhances accountability and transparency in the management of public resources

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	14,757,479,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infections and Non-Communicable Diseases reduced and Supportive Services improved	97,750,000
B Implementation of the National Anti- Corruption Strategy Enhanced and Corruption Incidences Reduced	126,970,700
C Audit Standards, Methodologies and Reporting Improved	35,157,418,100
D NAOT Legal Framework Enhanced	211,229,100
E Human Resources and Professional Development Enhanced	7,836,053,380
F Organization, Management and Ethics Enhanced	15,284,678,720
G Communication and Stakeholders Management Improved	1,124,639,000
201 Development Expenditure - Local	
C Audit Standards, Methodologies and Reporting Improved	378,880,000
E Human Resources and Professional Development Enhanced	66,630,000
F Organization, Management and Ethics Enhanced	7,328,000,000
G Communication and Stakeholders Management Improved	54,490,000
202 Development Expenditure - Foreign	
C Audit Standards, Methodologies and Reporting Improved	2,327,005,000
D NAOT Legal Framework Enhanced	485,980,000
E Human Resources and Professional Development Enhanced	81,750,000
G Communication and Stakeholders Management Improved	204,200,000
Total of Vote	85,523,153,000

VOTE 045

NATIONAL AUDIT OFFICE

Vote 045 National Audit Office

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the National Audit Office

Ten billion nine hundred twenty-six million nine hundred thirty-five thousand

(Shs.10,926,935,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION									
	6327	Construction and Rehabilitation of GOVT Buildings									
		2,963,557,253	0	8,250,000,000	0	7,328,000,000	0	L	T	0GT	7,328,000,000
Total of Subvote		2,963,557,253	0	8,250,000,000	0	7,328,000,000	0				7,328,000,000
Sub Vote	1010	PLANNING, MONITORING AND EVALUATION DIVISION									
	6210	Strengthening anti corruption Program									
		0	0	0	0	0	800,000,000	F	G	0BF	800,000,000
		0	12,000,000	0	650,860,000	0	0	F	G	0DF	0
		0	0	450,200,000	0	0	0	L	T	0GT	0
	6233	Institutional Support to OCAG									
		0	0	0	807,052,000	0	1,672,366,000	F	G	0SW	1,672,366,000
		0	0	123,034,000	0	0	0	L	T	0GT	0
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	1,247,190,000	0	1,256,990,000	0	626,569,000	F	G	0BF	626,569,000
		630,250,000	0	376,766,000	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		630,250,000	1,259,190,000	950,000,000	2,714,902,000	500,000,000	3,098,935,000				3,598,935,000

Vote 045 National Audit Office

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Vote		<u>3,593,807,253</u>	<u>1,259,190,000</u>	<u>9,200,000,000</u>	<u>2,714,902,000</u>	<u>7,828,000,000</u>	<u>3,098,935,000</u>				<u>10,926,935,000</u>

VOTE 046

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

VISION

A well-educated and innovative Tanzania society with the requisite competences that add value in national development

MISSION

To develop and strengthen integrated systems and structures which will enable the society to acquire quality education through Science and Technology

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	500,196,732,000
102 Recurrent Expenditure - Other Charges (OC)	
A Non-Communicable diseases, HIV and AIDS Infections reduced and Supportive Services Improved	115,000,000
B National Anti Corruption Strategy Effectively Enhanced, Sustained and Implemented	70,500,000
C Access and Quality at all levels of education and training strengthened	10,744,623,547
D National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced	844,790,690
E Research, Development and Innovation for Social Economic Growth and Industrialization Enhanced and Coordinated	259,100,000
G Mobilization of financial resources and investment in Education & STI infrastructure improved	4,463,005,203
H Sector Information management and E-learning strengthened	181,490,000
I Working Environment for Efficient and Effective Delivery of Services Improved	15,517,284,560
J Cross Cutting Issues Mainstreamed	1,064,390,000
201 Development Expenditure - Local	
C Access and Quality at all levels of education and training strengthened	703,083,678,000
E Research, Development and Innovation for Social Economic Growth and Industrialization Enhanced and Coordinated	5,000,000,000
202 Development Expenditure - Foreign	
C Access and Quality at all levels of education and training strengthened	162,892,152,373
E Research, Development and Innovation for Social Economic Growth and Industrialization Enhanced and Coordinated	598,830,000
G Mobilization of financial resources and investment in Education & STI infrastructure improved	4,611,939,501
H Sector Information management and E-learning strengthened	447,000,000
I Working Environment for Efficient and Effective Delivery of Services Improved	12,913,839,125
Total of Vote	1,423,004,355,000

VOTE 046

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

Vote 046 Ministry of Education, Science and Technology

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Education, Science and Technology

Nine hundred fifty-nine billion five hundred forty-seven million four hundred thirty-nine thousand

(Shs.959,547,439,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
4312	Education Program for Results - EP4R	0	0	0	1,000,000,000	0	0	F	L	0WB	0
6324	Construction of Regional Library	0	0	10,500,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	10,500,000,000	1,000,000,000	0	0				0

Sub Vote 1003 POLICY AND PLANNING UNIT

4312	Education Program for Results - EP4R	0	0	0	1,300,000,000	0	0	F	G	0KA	0
		0	210,456,035,490	0	0	0	0	F	L	0KA	0
		0	1,500,000,000	0	5,150,000,000	0	9,856,310,000	F	L	0WB	9,856,310,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	3,130,920,000	F	L	0WB	3,130,920,000
4391	Colleges and Institutions Food Ration	15,816,154,408	0	25,020,754,800	0	25,020,754,800	0	L	T	0GT	25,020,754,800
4394	Block Teaching Practices & Industrial P-Training										

Vote 046 Ministry of Education, Science and Technology

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		10,611,668,962	0	12,803,740,000	0	12,803,740,000	0	L	T	OGT	12,803,740,000
Total of Subvote		26,427,823,370	211,956,035,490	37,824,494,800	6,450,000,000	37,824,494,800	12,987,230,000				50,811,724,800

Sub Vote 2001 BASIC EDUCATION DEVELOPMENT OFFICE

3280	Rural Water Supply and Sanitation Programme	0	0	0	113,485,000	0	0	F	G	ODF	0
		0	0	0	201,700,000	0	0	F	G	0UC	0
		0	0	0	662,035,000	0	2,024,000,000	F	L	0WB	2,024,000,000
		0	0	0	0	0	81,600,000	F	T	0GT	81,600,000
4305	UNICEF Support Programme	0	181,620,503	0	1,217,977,676	0	1,217,977,676	F	G	0UC	1,217,977,676
4306	Agency for Development of Education	1,000,000,000	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
4312	Education Program for Results - EP4R	0	0	0	2,711,780,000	0	8,113,780,000	F	L	0WB	8,113,780,000
4317	National Examination Management	0	0	51,424,923,000	0	51,424,923,000	0	L	T	0GT	51,424,923,000
4320	Strengthening Tanzania Institute of Education	15,520,377,952	0	10,000,000,000	0	10,000,000,000	0	L	T	0GT	10,000,000,000
4321	Primary Education Development Programme - LANES	0	30,649,019,800	0	43,390,916,087	0	17,646,051,066	F	G	0SA	17,646,051,066
4323	Teachers Education Support Programme (TESP)	0	0	0	0	0	12,394,963,053	F	G	0CA	12,394,963,053
4371	Rehabilitation of Schools and Colleges	0	0	0	0	0	1,000,000,000	F	G	0CA	1,000,000,000
		0	0	500,000,000	0	5,300,000,000	0	L	T	0GT	5,300,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	13,555,745,000	0	25,827,904,408	F	L	0WB	25,827,904,408
		0	0	0	130,200,000	0	0	F	T	0GT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	6,147,000,000	0	0	F	L	0MF	0
6324	Construction of Regional Library	0	0	0	0	3,000,000,000	0	L	T	0GT	3,000,000,000
Total of Subvote		16,520,377,952	30,830,640,303	62,424,923,000	68,130,838,763	70,224,923,000	68,306,276,203				138,531,199,203
Sub Vote	2002 SCHOOL QUALITY ASSURANCE										
4312	Education Program for Results - EP4R	0	0	0	8,600,000,000	0	10,224,750,000	F	L	0WB	10,224,750,000
6235	Strengthening Inspectorate	0	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		0	0	1,000,000,000	8,600,000,000	1,000,000,000	10,224,750,000				11,224,750,000
Sub Vote	5001 TEACHER EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	3,000,000,000	0	0	F	L	0WB	0
4323	Teachers Education Support Programme (TESP)	0	12,149,803,565	0	15,387,500,120	0	0	F	G	0CA	0
4371	Rehabilitation of Schools and Colleges	0	3,614,126,878	0	1,708,168,620	0	0	F	G	0CA	0
		0	0	0	260,000,000	0	0	F	G	0GT	0
		0	0	846,451,380	0	0	0	L	T	0GT	0

Vote 046 Ministry of Education, Science and Technology

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		0	15,763,930,443	846,451,380	20,355,668,740	0	0				0
Sub Vote 7001	HIGHER EDUCATION										
2228	Support on Research and Development	0	0	0	1,126,576,800	0	1,126,576,800	F	G	ODN	1,126,576,800
		0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4304	University of Dodoma Project	0	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4314	Mkwawa University College of Education Project	0	0	1,000,000,000	0	2,500,000,000	0	L	T	OGT	2,500,000,000
4315	Higher Edu. for Economic Transfonnation Project	0	0	0	40,683,148,005	0	58,094,280,930	F	L	0WB	58,094,280,930
		0	0	0	4,704,000	0	0	F	T	0WB	0
4340	Higher Education Students Loans	415,019,869,860	0	500,000,000,000	0	573,000,000,000	0	L	T	OGT	573,000,000,000
4341	Construction of Mwl J.K. Nyerere Univers	0	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4385	DSM University College of Education	0	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4386	School of Economics - UDSM	0	0	1,000,000,000	0	0	0	L	T	OGT	0
4392	Education and Skills for Productive Job - ESPJ	0	137,856,397,022	0	22,623,342,888	0	3,500,000,000	F	L	0WB	3,500,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	770,000,000	0	0	F	L	0MF	0
6350	Rehabilitation and Expansion project-UDSM										

Vote 046 Ministry of Education, Science and Technology

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	1,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000
6353	Mzumbe University Construction	0	0	1,000,000,000	0	500,000,000	0	L	T	0GT	500,000,000
6354	Rehabilitation and Expansion- ARDHI	636,276,507	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6361	Rehabilitation and Expansion Project-SUA	0	0	1,000,000,000	0	0	0	L	T	0GT	0
6364	Construction of Mloganzila Academic Medical Centre	0	0	0	3,849,738,000	0	3,849,738,000	F	L	0AB	3,849,738,000
		0	0	750,000,000	0	500,000,000	0	L	T	0GT	500,000,000
6365	Rehabilitation and Expansion -MoCU	0	0	1,000,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
6390	Tanzania Education Authority	12,000,000,000	0	12,000,000,000	0	12,000,000,000	0	L	T	0GT	12,000,000,000
Total of Subvote		427,656,146,366	137,856,397,022	522,750,000,000	69,057,509,693	594,000,000,000	66,570,595,730				660,570,595,730

Sub Vote 7002 TECHNICAL AND VOCATIONAL TRAINING DIVISION

4309	EASTRIP	0	36,948,048,697	0	25,322,982,804	0	23,074,909,067	F	L	0WB	23,074,909,067
4381	Mwalimu Nyerere Memorial Academy	194,497,898	0	1,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
4397	Support Vocational Education & Training	35,690,552,752	0	54,000,000,000	0	54,000,000,000	0	L	T	0GT	54,000,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	57,985,000,000	0	0	F	L	0MF	0
6229	Rehabilitation of Folk Development Colleges(FDCs)										

Vote 046 Ministry of Education, Science and Technology

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	1,000,000,000	0	1,300,000,000	0	L	T	OGT	1,300,000,000
6363	Rehabilitation of Arusha Technical College	2,668,035,047	0	1,000,000,000	0	0	0	L	T	OGT	0
Total of Subvote		38,553,085,697	36,948,048,697	57,000,000,000	83,307,982,804	57,300,000,000	23,074,909,067				80,374,909,067
Sub Vote	8001	SCIENCE, TECHNOLOGY AND INNOVATION									
4296	Tanzania Innovation System (TANZIS)	0	0	1,000,000,000	0	5,500,000,000	0	L	T	OGT	5,500,000,000
4358	Nelson Mandela Project	1,500,000,000	0	1,044,053,820	0	1,544,053,820	0	L	T	OGT	1,544,053,820
4384	DIT Teaching and Learning Materials	0	0	0	5,000,000,000	0	0	F	G	OIT	0
		1,035,537,600	0	1,000,000,000	0	3,700,000,000	0	L	T	OGT	3,700,000,000
6333	Mbeya University of Science and Technology - MUST	11,022,567,813	0	6,000,000,000	0	1,240,206,380	0	L	T	OGT	1,240,206,380
6345	Reseach and Development Fund(COSTEC)	0	0	0	300,000,000	0	300,000,000	F	G	OSW	300,000,000
		1,231,551,534	0	3,500,000,000	0	4,000,000,000	0	L	T	OGT	4,000,000,000
6352	Tanzania Atomic Energy Commission-Laboratory	2,000,000,000	0	1,750,000,000	0	1,750,000,000	0	L	T	OGT	1,750,000,000
Total of Subvote		16,789,656,947	0	14,294,053,820	5,300,000,000	17,734,260,200	300,000,000				18,034,260,200
Total of Vote		525,947,090,332	433,355,051,955	706,639,923,000	262,202,000,000	778,083,678,000	181,463,761,000				959,547,439,000

VOTE 047

RAS SIMIYU

VISION

The vision of the Regional Administrative Secretariat is to be qualified, competent and multiskilled Institution for supporting and coordinating development initiatives in Simiyu Region.

MISSION

The mission statement of the Regional Administrative Secretariat is; to promote peace and security, coordinate, facilitate and build capacity of Local Government Authorities and other stakeholders in carrying out mandated functions in areas of develo

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	126,010,210,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	4,895,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	9,795,000
C Peace and tranquility within the Region improved	175,195,000
D Coordination and Advisory Services to LGA's and other Stakeholders improved	936,735,000
E Access to quality Economic and Social Services improved	534,520,000
F Regional Secretariat Internal Capacity and Working Condition improved	775,396,000
H LGAs Transfers	16,412,391,000
201 Development Expenditure - Local	
D Coordination and Advisory Services to LGA's and other Stakeholders improved	300,000,000
E Access to quality Economic and Social Services improved	1,845,407,000
F Regional Secretariat Internal Capacity and Working Condition improved	213,733,000
H LGAs Transfers	34,647,977,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	40,272,000
D Coordination and Advisory Services to LGA's and other Stakeholders improved	360,358,000
E Access to quality Economic and Social Services improved	15,822,014,000
G Emergency preparedness and disaster management improved	23,000,000
H LGAs Transfers	18,086,190,000
Total of Vote	216,198,088,000

VOTE 047

RAS SIMIYU

Vote 047 RAS Simiyu

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Simiyu

Seventy-one billion three hundred thirty-eight million nine hundred fifty-one thousand

(Shs.71,338,951,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		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	L	T	0GT	45,000,000
Total of Subvote		45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	4305	UNICEF Support Programme									
		0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
		0	9,000,000	0	0	0	0	F	L	0WB	0
	6220	Support to Tanzania Social Action Fund									
		0	0	0	129,340,000	0	0	F	L	0WB	0
	6531	Project Monitoring and Evaluation									
		183,650,000	0	550,000,000	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		183,650,000	9,000,000	550,000,000	139,340,000	300,000,000	10,000,000				310,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									

Vote 047 RAS Simiyu

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6337	Construction of DC s Office	0	0	0	0	100,000,000	0	L	T	0GT	100,000,000
6384	Construction of Government Quarters	0	0	200,000,000	0	100,000,000	0	L	T	0GT	100,000,000
6389	Construction of Office Building	429,213,648	0	2,205,000,000	0	1,600,407,000	0	L	T	0GT	1,600,407,000
Total of Subvote		429,213,648	0	2,405,000,000	0	1,800,407,000	0				1,800,407,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
5418	Strengthening Primary Health Care Results	0	80,200,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	0	0	153,590,000	0	126,561,000	F	G	0WB	126,561,000
		0	64,938,999	0	0	0	0	F	L	0WB	0
5432	Strengthening of Immunization Services	0	0	0	0	0	110,966,000	F	G	0WB	110,966,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	23,000,000	F	G	0WB	23,000,000
5480	Malaria Grant	0	0	0	13,800,000	0	13,800,000	F	G	0GF	13,800,000
5486	Health Sector Development Program	0	0	0	6,800,000	0	0	F	G	0GF	0

Vote 047 RAS Simiyu

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	91,640,000	0	0	F	G	0UP	0
5492	HIV and AIDS Control Programme	0	0	0	88,714,000	0	0	F	G	0GF	0
		0	0	0	0	0	40,272,000	F	G	0WB	40,272,000
5498	Support to TB/Leprosy Control Programme	0	0	0	142,778,000	0	0	F	G	0GF	0
		0	0	0	0	0	75,592,000	F	G	0WB	75,592,000
Total of Subvote		0	145,138,999	0	593,414,585	0	490,191,000				490,191,000
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
6251	Public Finance Management Reform Programme (PFMRP)	0	50,024,253	0	0	0	0	F	L	0WB	0
Total of Subvote		0	50,024,253	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
3280	Rural Water Supply and Sanitation Programme	0	0	0	35,000,000	0	40,000,000	F	G	0WB	40,000,000
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	182,746,000	0	213,733,000	0	L	T	0GT	213,733,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		0	0	182,746,000	63,000,000	213,733,000	50,000,000				263,733,000

Vote 047 RAS Simiyu

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	0	0	7,740,000,000	F	G	0WB	7,740,000,000
4313	Primary Education Development Programme	962,646,000	0	924,610,000	0	3,659,500,000	0	L	T	0GT	3,659,500,000
4317	National Examination Management	0	0	1,971,749,000	0	2,310,667,000	0	L	T	0GT	2,310,667,000
4321	Primary Education Development Programme - LANES	0	0	0	129,020,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme	4,078,842,875	0	5,038,869,000	0	5,073,768,000	0	L	T	0GT	5,073,768,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,460,000,000	0	0	F	L	0MF	0
Total of Subvote		5,041,488,875	0	7,935,228,000	1,589,020,000	11,043,935,000	7,740,000,000				18,783,935,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4310	Education Quality Improvement Tanzania	0	0	925,000,000	0	640,000,000	0	L	T	0GT	640,000,000
4312	Education Program for Results - EP4R	0	0	0	4,158,978,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	1,877,436,000	0	2,114,324,000	0	L	T	0GT	2,114,324,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	8,577,600,000	0	3,538,000,000	F	G	0WB	3,538,000,000
		1,564,494,500	0	1,175,000,000	0	0	0	L	T	0GT	0

Vote 047 RAS Simiyu

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4393	Free Secondary Education Programme	2,939,024,631	0	3,706,357,000	0	4,697,679,000	0	L	T	0GT	4,697,679,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	7,600,000,000	0	0	F	L	0MF	0
Total of Subvote		4,503,519,131	0	7,683,793,000	20,336,578,000	7,452,003,000	3,538,000,000				10,990,003,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	24,000,000	0	0	F	G	0WB	0
5401	Construction of District Hospital	0	0	500,000,000	0	300,000,000	0	L	T	0GT	300,000,000
5414	Child Survival and Development	0	0	0	60,000,000	0	60,000,000	F	G	0GT	60,000,000
		0	0	0	16,900,000	0	0	F	G	0WB	0
5418	Strengthening Primary Health Care Results	0	1,153,805,449	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	0	0	3,363,374,000	0	2,543,386,000	F	G	0WB	2,543,386,000
		0	3,216,571,000	0	0	0	0	F	L	0WB	0
5429	Primary Health Development Programme	0	0	0	139,974,000	0	0	F	G	0WB	0
5432	Strengthening of Immunization Services	0	0	0	0	0	820,066,000	F	G	0WB	820,066,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	23,268,000	F	G	0WB	23,268,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										

Vote 047 RAS Simiyu

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	3,027,999,415	0	0	F	L	OMF	0
5446	Mkapa Fellow Program Phase III - MFP3	0	0	0	0	0	26,180,000	F	G	0WB	26,180,000
5480	Malaria Grant	0	0	0	343,658,000	0	22,560,000	F	G	0WB	22,560,000
5486	Health Sector Development Program	0	0	0	162,240,000	0	0	F	G	0WB	0
5492	HIV and AIDS Control Programme	0	0	0	245,333,000	0	60,054,000	F	G	0WB	60,054,000
5498	Support to TB/Leprosy Control Programme	0	0	0	76,573,000	0	32,676,000	F	G	0WB	32,676,000
Total of Subvote		0	4,370,376,449	500,000,000	7,460,051,415	300,000,000	3,588,190,000				3,888,190,000
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5486	Health Sector Development Program	0	0	600,000,000	0	1,500,000,000	0	L	T	0GT	1,500,000,000
Total of Subvote		0	0	600,000,000	0	1,500,000,000	0				1,500,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5429	Primary Health Development Programme	649,999,999	0	900,000,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
Total of Subvote		649,999,999	0	900,000,000	0	1,200,000,000	0				1,200,000,000
Sub Vote	8082	TRANSFERS TO LGAS - WORKS									

Vote 047 RAS Simiyu

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5401	Construction of District Hospital	1,000,000,000	0	2,400,000,000	0	900,000,000	0	L	T	0GT	900,000,000
6401	District Council Projects	3,656,928,189	0	3,450,000,000	0	4,390,000,000	0	L	T	0GT	4,390,000,000
Total of Subvote		4,656,928,189	0	5,850,000,000	0	5,290,000,000	0				5,290,000,000
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,500,000,000	0	3,220,000,000	F	G	0WB	3,220,000,000
Total of Subvote		0	0	0	1,500,000,000	0	3,220,000,000				3,220,000,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
6220	Support to Tanzania Social Action Fund	0	0	0	19,395,470,000	0	15,695,453,000	F	L	0WB	15,695,453,000
Total of Subvote		0	0	0	19,395,470,000	0	15,695,453,000				15,695,453,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
6244	Strategic Revenue Generation Project	2,000,000,000	0	2,000,000,000	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		2,000,000,000	0	2,000,000,000	0	2,000,000,000	0				2,000,000,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
4946	LGA Own Source Project	5,495,056,153	0	4,310,173,000	0	5,302,795,000	0	L	T	0GT	5,302,795,000

Vote 047 RAS Simiyu

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	450,000,000	0	0	F	L	OMF	0
6209	Constituency Development Fund	395,688,000	0	395,688,000	0	559,244,000	0	L	T	0GT	559,244,000
Total of Subvote		5,890,744,153	0	4,705,861,000	450,000,000	5,862,039,000	0				5,862,039,000
Total of Vote		23,400,543,995	4,574,539,701	33,357,628,000	51,526,874,000	37,007,117,000	34,331,834,000				71,338,951,000

VOTE 048

MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS DEVELOPMENT

VISION

Excellence in secured land tenure and human settlements.

MISSION

To administer land and ensure sustainable human settlements in Tanzania through secured land tenure and decent housing for Socioeconomic development.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	44,383,797,000
102 Recurrent Expenditure - Other Charges (OC)	
A Service improved and HIV/AIDS Infection reduced.	96,840,000
B National Anti-corruption Strategy and Action Plan enhanced.	120,050,000
C Security of Land Tenure Guaranteed.	7,618,721,000
D National and International Boundaries Strengthened.	206,595,000
E Efficiency and Transparency in Land Administration Services increased.	6,822,281,000
F Financial Management and Accountability enhanced.	3,613,777,000
G Human Settlements enhanced.	2,622,451,000
H Institutional capacity to deliver services improved.	12,817,936,000
201 Development Expenditure - Local	
C Security of Land Tenure Guaranteed.	2,629,200,000
D National and International Boundaries Strengthened.	2,400,000,000
E Efficiency and Transparency in Land Administration Services increased.	6,706,000,000
F Financial Management and Accountability enhanced.	970,000,000
G Human Settlements enhanced.	800,800,000
H Institutional capacity to deliver services improved.	500,000,000
202 Development Expenditure - Foreign	
C Security of Land Tenure Guaranteed.	2,236,322,000
D National and International Boundaries Strengthened.	943,250,000
E Efficiency and Transparency in Land Administration Services increased.	9,967,750,000
Total of Vote	105,455,770,000

VOTE 048

MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS
DEVELOPMENT

Vote 048 Ministry of Lands, Housing and Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Lands, Housing and Human Settlements Development

Twenty-seven billion one hundred fifty-three million three hundred twenty-two thousand

(Shs.27,153,322,000)

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 in the details below.

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6327	Construction and Rehabilitation of GOVT Buildings									
		0	0	1,600,000,000	0	500,000,000	0	L	T	OGT	500,000,000
Total of Subvote		0	0	1,600,000,000	0	500,000,000	0				500,000,000
Sub Vote	1003	POLICY AND PLANNING UNIT									
	2324	International Boundaries									
		0	0	0	0	100,000,000	0	L	T	OGT	100,000,000
	2326	Planning, Surveying and Land Tilting Programme									
		70,356,000	0	0	0	570,000,000	0	L	T	OGT	570,000,000
	4953	Land Tenure Improvement Project									
		0	0	0	0	300,000,000	0	L	T	OGT	300,000,000
Total of Subvote		70,356,000	0	0	0	970,000,000	0				970,000,000
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	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		9,068,987,650	0	8,000,000,000	0	3,430,000,000	0	L	T	0GT	3,430,000,000
4953	Land Tenure Improvement Project	0	0	0	0	0	6,179,572,000	F	L	0WB	6,179,572,000
		1,911,500	0	2,800,000,000	0	6,206,000,000	0	L	T	0GT	6,206,000,000
Total of Subvote		9,070,899,150	0	10,800,000,000	0	9,636,000,000	6,179,572,000				15,815,572,000
Sub Vote	2002 SURVEYS AND MAPPING DIVISION										
2324	International Boundaries	0	0	5,400,000,000	0	2,400,000,000	0	L	T	0GT	2,400,000,000
2329	National Land Data Infrastructure Project	0	0	0	22,500,000	0	0	F	L	0KA	0
		0	0	0	11,227,799,000	0	6,967,750,000	F	L	0KR	6,967,750,000
		0	0	500,000,000	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		0	0	5,900,000,000	11,250,299,000	2,900,000,000	6,967,750,000				9,867,750,000
Total of Vote		9,141,255,150	0	18,300,000,000	11,250,299,000	14,006,000,000	13,147,322,000				27,153,322,000

VOTE 049

MINISTRY OF WATER

VISION

A nation with reliable and affordable clean and safe water that supports social economic development

MISSION

To ensure that water resources are managed, developed and utilized in a sustainable and participatory manner to foster social and economic development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	34,761,735,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	67,650,000
B Corruption at all levels in the country reduced	51,000,000
C Integrated Water Resources Management Strengthened	1,013,073,750
F Institutional Capacity and Working Environment Improved	15,096,390,250
G Water Sector Networks and Partnerships Enhanced	472,420,000
201 Development Expenditure - Local	
A Services Improved and HIV/AIDS infections reduced	98,150,000
B Corruption at all levels in the country reduced	62,900,000
C Integrated Water Resources Management Strengthened	8,325,850,000
D Universal Access to Adequate, Safe and Clean Water Improved	367,926,860,000
E Universal Environmental Sanitation Improved	19,631,000,000
F Institutional Capacity and Working Environment Improved	10,658,810,000
G Water Sector Networks and Partnerships Enhanced	361,290,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	119,500,000
C Integrated Water Resources Management Strengthened	14,429,538,500
D Universal Access to Adequate, Safe and Clean Water Improved	196,185,725,045
E Universal Environmental Sanitation Improved	27,108,752,955
F Institutional Capacity and Working Environment Improved	9,955,053,500
G Water Sector Networks and Partnerships Enhanced	3,035,908,000
Total of Vote	709,361,607,000

VOTE 049

MINISTRY OF WATER

Vote 049 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Water

Six hundred fifty-seven billion eight hundred ninety-nine million three hundred thirty-eight thousand

(Shs.657,899,338,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	3308	Water Sector Institutional strengthening									
		0	0	0	9,000,000	0	3,500,000	F	0	0BF	3,500,000
		0	425,029,000	0	0	0	0	F	G	0BF	0
		0	11,275,000	0	179,650,000	0	119,500,000	F	G	0GZ	119,500,000
		0	0	0	611,350,000	0	265,000,000	F	L	0BF	265,000,000
		0	0	0	0	0	12,000,000	F	L	0GT	12,000,000
		0	0	3,500,000,000	0	3,290,000,000	0	L	T	0GT	3,290,000,000
Total of Subvote		0	436,304,000	3,500,000,000	800,000,000	3,290,000,000	400,000,000				3,690,000,000

Sub Vote 1003 POLICY AND PLANNING UNIT

2325 Support Implementation of WSDP

0	1,268,060,720	0	0	0	0	F	G	0BF	0
0	60,984,000	0	0	0	0	F	G	0GT	0
0	0	0	733,000,000	0	1,237,700,000	F	L	0BF	1,237,700,000
0	0	0	200,000,000	0	272,000,000	F	T	0GT	272,000,000
0	0	1,041,050,000	0	1,150,000,000	0	L	T	0GT	1,150,000,000

3436 Monitoring and Coordination of WSDP

0	2,323,689,142	0	0	0	0	F	G	0BF	0
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Vote 049 Ministry of Water

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	0	0	104,040,000	F	G	0GZ	104,040,000
		0	0	0	2,505,420,000	0	2,570,048,000	F	L	0BF	2,570,048,000
		0	0	0	0	0	262,692,000	F	L	0GT	262,692,000
		0	1,063,254,360	0	2,761,580,000	0	2,267,620,000	F	L	0WB	2,267,620,000
		0	0	0	0	0	75,900,000	F	T	0GT	75,900,000
		2,871,269,414	0	3,458,950,000	0	2,110,000,000	0	L	T	0GT	2,110,000,000
Total of Subvote		2,871,269,414	4,715,988,222	4,500,000,000	6,200,000,000	3,260,000,000	6,790,000,000				10,050,000,000
Sub Vote 2001	WATER RESOURCES										
6545	Development and Management of Water Resources										
		0	1,200,316,000	0	0	0	0	F	G	0BF	0
		0	0	0	500,000,000	0	500,000,000	F	L	0AB	500,000,000
		0	0	0	2,500,000,000	0	1,650,000,000	F	L	0BF	1,650,000,000
		0	0	0	500,000,000	0	300,000,000	F	L	0UN	300,000,000
		0	16,914,779,507	0	23,500,000,000	0	17,550,000,000	F	L	0WB	17,550,000,000
		2,273,865,653	0	10,500,000,000	0	9,870,000,000	0	L	T	0GT	9,870,000,000
Total of Subvote		2,273,865,653	18,115,095,507	10,500,000,000	27,000,000,000	9,870,000,000	20,000,000,000				29,870,000,000
Sub Vote 2003	WATER LABORATORY										
3435	Water Quality and Ecosystem Management										
		0	0	0	0	0	250,000,000	F	G	000	250,000,000
		0	699,735,305	0	0	0	0	F	G	0BF	0
		0	0	0	0	0	854,800,000	F	G	0GZ	854,800,000
		0	0	0	2,000,000	0	0	F	L	000	0
		0	0	0	1,848,200,000	0	865,200,000	F	L	0BF	865,200,000
		0	794,690,410	0	599,800,000	0	530,000,000	F	L	0WB	530,000,000
		0	0	0	50,000,000	0	0	F	T	0GT	0
		0	0	2,200,000,000	0	2,568,000,000	0	L	T	0GT	2,568,000,000
Total of Subvote		0	1,494,425,715	2,200,000,000	2,500,000,000	2,568,000,000	2,500,000,000				5,068,000,000

Vote 049 Ministry of Water

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	3001	WATER SUPPLY AND SANITATION DIVISION									
3280	Rural Water Supply and Sanitation Programme										
		0	28,107,226,572	0	44,226,901,938	0	290,260,000	F	G	ODF	290,260,000
		0	4,636,999,939	0	69,401,374,062	0	36,032,940,000	F	L	0WB	36,032,940,000
		184,601,360,556	0	212,749,000,000	0	212,749,000,000	0	L	T	0GT	212,749,000,000
3306	Rehabilitation and Expansion of Urban Water Supply										
		0	0	0	30,603,781,000	0	32,863,122,000	F	L	0AB	32,863,122,000
		0	0	0	2,000,000,000	0	2,000,000,000	F	L	0EI	2,000,000,000
		0	2,000,000,000	0	2,000,000,000	0	2,000,000,000	F	L	0EU	2,000,000,000
		0	0	0	8,000,000,000	0	6,000,000,000	F	L	0FR	6,000,000,000
		0	4,000,000,000	0	3,000,000,000	0	3,000,000,000	F	L	0KW	3,000,000,000
		0	0	0	0	0	834,478,000	F	L	0WB	834,478,000
		10,841,415,238	0	26,700,000,000	0	31,100,000,000	0	L	T	0GT	31,100,000,000
3307	Expansion of Urban Water Supply										
		0	0	0	2,000,000,000	0	4,000,000,000	F	L	0AB	4,000,000,000
		0	0	0	4,000,000,000	0	5,000,000,000	F	L	0BA	5,000,000,000
		0	0	0	4,051,000,000	0	6,051,000,000	F	L	0BF	6,051,000,000
		0	21,559,845,264	0	7,207,873,000	0	29,439,333,045	F	L	0IN	29,439,333,045
		0	2,000,000,000	0	4,000,000,000	0	6,000,000,000	F	L	0OP	6,000,000,000
		20,303,799,593	0	46,900,000,000	0	52,700,000,000	0	L	T	0GT	52,700,000,000
3309	Regional Head Quarter Water project										
		0	0	0	6,000,000,000	0	5,000,000,000	F	L	0KW	5,000,000,000
		1,648,165,842	0	6,100,000,000	0	7,100,000,000	0	L	T	0GT	7,100,000,000
3340	Masasi -Nachingwea Water Project										
		0	0	1,000,000,000	0	940,000,000	0	L	T	0GT	940,000,000
3341	Same- Mwanga- Korogwe Water Project										
		0	18,655,134,872	0	3,000,000,000	0	3,000,000,000	F	L	0BA	3,000,000,000
		2,515,076,120	0	9,200,000,000	0	8,648,000,000	0	L	T	0GT	8,648,000,000

Vote 049 Ministry of Water

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
3342	Kahama-Nzega-Tabora Water Project	0	0	0	6,560,070,000	0	6,560,070,000	F	L	0IN	6,560,070,000
		0	0	1,000,000,000	0	340,000,000	0	L	T	0GT	340,000,000
3403	Lake Victoria Shy/Kahama Water Supply	0	5,500,000,000	0	0	0	0	F	G	000	0
		0	10,810,000,000	0	10,810,000,000	0	10,810,000,000	F	G	0GC	10,810,000,000
		0	5,700,000,000	0	5,700,000,000	0	5,700,000,000	F	L	0KW	5,700,000,000
		0	0	0	5,449,000,000	0	5,449,000,000	F	T	000	5,449,000,000
		0	0	5,462,000,000	0	6,930,000,000	0	L	T	0GT	6,930,000,000
3437	Improvement of DAWASA Project	0	0	0	6,000,000,000	0	6,000,000,000	F	L	0FR	6,000,000,000
		0	0	0	8,000,000,000	0	8,000,000,000	F	L	0KR	8,000,000,000
		0	0	0	31,000,000,000	0	26,624,274,955	F	L	0WB	26,624,274,955
		0	0	6,000,000,000	0	6,000,000,000	0	L	T	0GT	6,000,000,000
3438	Kidunda Dam Construction Project	0	0	0	0	0	10,000,000,000	F	L	0BF	10,000,000,000
		2,086,458,178	0	1,000,000,000	0	52,500,000,000	0	L	T	0GT	52,500,000,000
3439	Kimbiji and Mpera Water Project	687,280,927	0	3,000,000,000	0	2,820,000,000	0	L	T	0GT	2,820,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	139,354,573,799	0	0	F	L	0MF	0
6275	Management Support to Urban Utilities	0	126,886,188	0	0	0	0	F	G	0BF	0
		0	0	0	490,000,000	0	490,000,000	F	L	0BF	490,000,000
		16,759,815	0	6,819,000,000	0	6,249,860,000	0	L	T	0GT	6,249,860,000
Total of Subvote		222,700,316,269	103,096,092,834	325,930,000,000	402,854,573,799	388,076,860,000	221,144,478,000				609,221,338,000
Total of Vote		227,845,451,335	127,857,906,279	346,630,000,000	439,354,573,799	407,064,860,000	250,834,478,000				657,899,338,000

VOTE 050

MINISTRY OF FINANCE AND PLANNING

VISION

Stable macro-economy and effective public finance management for human development.

MISSION

Promoting inclusive sustainable economic growth, through prudent economic policies and plans for human development.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	46,285,235,000
102 Recurrent Expenditure - Other Charges (OC)	
A Non- Communicable Diseases, HIV and AIDS infections reduced and Supportive Services Improved	407,870,000
B Implementation of National Anti- Corruption Strategy and Action Plan Enhanced and Sustained	49,000,000
C Equitable economic growth and macro-economic stability attained and sustained	366,570,000
D Financial Management and Accountability Improved.	6,857,570,000
E Resource mobilization, allocation and utilization improved	9,762,842,000
F Pension and Non-Pension Benefits Administration Improved	94,722,500
G Staff Performance and Service delivery Improved.	17,971,935,500
201 Development Expenditure - Local	
D Financial Management and Accountability Improved.	2,882,270,000
E Resource mobilization, allocation and utilization improved	14,643,026,000
G Staff Performance and Service delivery Improved.	4,233,051,000
202 Development Expenditure - Foreign	
D Financial Management and Accountability Improved.	4,240,863,000
Total of Vote	107,794,955,000

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,2023, for the development projects in the Ministry of Finance and Planning

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

(Shs.25,999,210,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6326	Construction and Reh. of Treasury Building									
		334,860,224	0	500,000,000	0	1,700,000,000	0	L	T	OGT	1,700,000,000
Total of Subvote		334,860,224	0	500,000,000	0	1,700,000,000	0				1,700,000,000
Sub Vote	1003	PLANNING DIVISION									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	3,306,470,689	0	2,440,560,000	0	3,573,033,000	F	G	0BF	3,573,033,000
		0	0	0	0	0	136,000,000	F	T	OGT	136,000,000
		1,239,149,015	0	1,663,480,000	0	1,182,026,000	0	L	T	OGT	1,182,026,000
	6321	Construction of IAA Modern Library Project									
		0	0	0	0	3,000,000,000	0	L	T	OGT	3,000,000,000
	6322	Construction and Rehabilitation of Buildings - IFM									
		1,496,000,000	0	3,500,000,000	0	3,500,000,000	0	L	T	OGT	3,500,000,000
	6323	Construction and Rehabilitation of Buildings - TIA									
		0	0	3,000,000,000	0	6,000,000,000	0	L	T	OGT	6,000,000,000
	6326	Construction and Reh. of Treasury Building									

Vote 050 Ministry of Finance and Planning

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	1,800,000,000	0	L	T	OGT	1,800,000,000
Total of Subvote		2,735,149,015	3,306,470,689	8,163,480,000	2,440,560,000	15,482,026,000	3,709,033,000				19,191,059,000
Sub Vote 1010	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT										
6388	Modernization of MOFP ICT Infrastructure	1,621,475,355	0	2,000,000,000	0	0	0	L	T	OGT	0
Total of Subvote		1,621,475,355	0	2,000,000,000	0	0	0				0
Sub Vote 3001	INTERNAL AUDITOR GENERAL										
6251	Public Finance Management Reform Programme (PFMRP)	0	213,815,500	0	1,010,076,000	0	0	F	G	0BF	0
		0	41,199,904	0	0	0	0	F	G	OGT	0
Total of Subvote		0	255,015,404	0	1,010,076,000	0	0				0
Sub Vote 5001	GOVERNMENT ASSET MANAGEMENT DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)	0	540,547,469	0	851,750,000	0	287,850,000	F	G	0BF	287,850,000
		0	0	0	0	0	59,100,000	F	L	0BF	59,100,000
		675,509,000	0	1,084,900,000	0	1,036,651,000	0	L	T	OGT	1,036,651,000
Total of Subvote		675,509,000	540,547,469	1,084,900,000	851,750,000	1,036,651,000	346,950,000				1,383,601,000
Sub Vote 6001	FINANCIAL MGT. INFORM. SYSTEMS DIVISION										
6251	Public Finance Management Reform Programme (PFMRP)	0	1,517,807,268	0	1,700,000,000	0	184,880,000	F	G	0BF	184,880,000
		249,675,000	0	260,500,000	0	249,650,000	0	L	T	OGT	249,650,000

Vote 050 Ministry of Finance and Planning

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6388	Modernization of MOFP ICT Infrastructure	1,907,523,662	0	2,200,000,000	0	3,290,020,000	0	L	T	0GT	3,290,020,000
Total of Subvote		2,157,198,662	1,517,807,268	2,460,500,000	1,700,000,000	3,539,670,000	184,880,000				3,724,550,000
Total of Vote		7,524,192,256	5,619,840,829	14,208,880,000	6,002,386,000	21,758,347,000	4,240,863,000				25,999,210,000

VOTE 051

MINISTRY OF HOME AFFAIRS

VISION

To become an efficient and effective Ministry that promotes and maintains peace, order and security of people and their properties.

MISSION

To safeguard security, peace and tranquility through formulation and implementation of relevant policies and laws.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	14,368,387,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS services improved and new infections reduced	12,880,000
B National Anti-Corruption Strategy and Action Plan Phase III implemented	26,840,000
C Law and order for public safety and security maintained	1,145,971,620
D Rehabilitation Programmes and Services for Custodial and Non - Custodial Prisoners Enhanced	658,072,500
G National Identification and Registration System Maintained	5,408,650,000
H Human Resources Management and Administrative Services Improved	8,299,053,860
I Financial Resources and Public Service Delivery Improved	944,162,020
201 Development Expenditure - Local	
C Law and order for public safety and security maintained	1,200,000,000
G National Identification and Registration System Maintained	56,400,000,000
202 Development Expenditure - Foreign	
G National Identification and Registration System Maintained	6,778,100,000
Total of Vote	95,242,117,000

VOTE 051

MINISTRY OF HOME AFFAIRS

Vote 051 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Home Affairs

Sixty-four billion three hundred seventy-eight million one hundred thousand

(Shs.64,378,100,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION									
	6501	National Identity Card									
		0	0	0	80,000,000	0	6,778,100,000			0GT	6,778,100,000
		9,325,561,329	0	10,000,000,000	0	56,400,000,000	0			L T 0GT	56,400,000,000
Total of Subvote		9,325,561,329	0	10,000,000,000	80,000,000	56,400,000,000	6,778,100,000				63,178,100,000
Sub Vote	4002	ANTI - TRAFFICKING IN PERSON SECRETARIAT									
	5506	Strengthening Anti-Trafficking in person and MOHA									
		0	0	0	0	1,200,000,000	0			L T 0GT	1,200,000,000
Total of Subvote		0	0	0	0	1,200,000,000	0				1,200,000,000
Total of Vote		9,325,561,329	0	10,000,000,000	80,000,000	57,600,000,000	6,778,100,000				64,378,100,000

VOTE 052

MINISTRY OF HEALTH

VISION

To be a Model of Excellence in the Facilitation of Delivery of Health Services

MISSION

To Facilitate the Provision of Quality Health Services that are Accessible, Sustainable and Gender Sensitive to all People to improve their Wellbeing

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	331,566,406,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS Infections Reduced and Supportive Services Improved	96,620,000
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	150,570,000
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	167,822,737,601
D Preventive and Curative Health Services Improved	53,709,432,399
E Human And Financial Resources For Health Services Delivery Improved	943,900,000
201 Development Expenditure - Local	
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	99,198,000,000
D Preventive and Curative Health Services Improved	230,000,000,000
E Human And Financial Resources For Health Services Delivery Improved	81,100,000,000
202 Development Expenditure - Foreign	
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	32,345,689,868
D Preventive and Curative Health Services Improved	106,488,366,132
E Human And Financial Resources For Health Services Delivery Improved	6,000,000,000
Total of Vote	1,109,421,722,000

VOTE 052

MINISTRY OF HEALTH

Vote 052 Ministry of Health

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Health

Five hundred fifty-five billion one hundred thirty-two million fifty-six thousand

(Shs.555,132,056,000)

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1003	POLICY AND PLANNING UNIT									
2208	National Institute for Medical Research	0	0	1,200,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5416	Health Plans and Management	0	4,313,923,571	0	2,950,368,327	0	2,183,659,868	F	G	0BF	2,183,659,868
5429	Primary Health Development Programme	0	609,293,734	0	4,000,000,000	0	0	F	L	0WB	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	263,728,066,998	0	0	F	L	0MF	0
5445	Investing in People	0	0	0	0	0	16,216,250,000	F	L	0WB	16,216,250,000
5486	Health Sector Development Program	0	0	0	108,625,500	0	0	F	G	0BF	0
		0	0	200,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		0	4,923,217,305	1,400,000,000	270,787,060,825	2,000,000,000	18,399,909,868				20,399,909,868

Sub Vote 2001 CURATIVE SERVICES

Vote 052 Ministry of Health

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5408	Burigi Referral Hospital - Chato	9,291,943,883	0	35,000,000,000	0	10,000,000,000	0	L	T	OGT	10,000,000,000
5409	Support to Maternal Mortality Reduction	2,505,580,424	0	0	0	0	0	L	T	OGT	0
5411	Strengthening of Referral Hospitals	0	4,205,664,677	0	1,712,839,770	0	1,719,251,819	F	G	0BF	1,719,251,819
		0	0	0	12,081,070,093	0	0	F	G	0GF	0
		0	731,000,000	0	0	0	0	F	L	0WB	0
		32,793,954,311	0	44,000,000,000	0	57,298,000,000	0	L	T	OGT	57,298,000,000
5412	Ocean Road Cancer Institute	0	0	1,000,000,000	0	0	0	L	T	OGT	0
5419	Jakaya Kikwete Cardiac Institute	304,122,391	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
5422	Mbeya Zonal Referral Hospital	4,689,116,813	0	2,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
5423	Mtwara Zonal Referral Hospital	0	2,340,305,237	0	0	0	0	F	L	0WB	0
		0	0	3,400,000,000	0	4,400,000,000	0	L	T	OGT	4,400,000,000
5424	Kibong oto Infectious Disease Hospital	0	0	0	500,000,000	0	0	F	G	OGT	0
		0	0	3,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
5426	Bugando Medical Centre	914,188,739	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
5427	Kilimanjaro Christian Medical Centre	1,000,000,000	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
5428	Benjamin Mkapa Hospital	1,000,000,000	0	2,000,000,000	0	10,000,000,000	0	L	T	OGT	10,000,000,000

Vote 052 Ministry of Health

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5443	Kigoma Zonal Referral Hospital	0	0	0	0	5,000,000,000	0	L	T	OGT	5,000,000,000
5445	Investing in People	0	0	0	0	0	14,000,000,000	F	L	OWB	14,000,000,000
5487	Muhimbili National Hospital	3,916,744,892	0	2,000,000,000	0	4,500,000,000	0	L	T	OGT	4,500,000,000
5491	Muhimbili Orthopaedic Institute (MOI)	3,200,000,000	0	2,800,000,000	0	0	0	L	T	OGT	0
6364	Construction of Mloganzila Academic Medical Centre	0	0	2,000,000,000	0	0	0	L	T	OGT	0
Total of Subvote		59,615,651,453	7,276,969,914	100,200,000,000	14,293,909,863	97,198,000,000	15,719,251,819				112,917,251,819
Sub Vote 2003	CHIEF MEDICAL OFFICER										
2204	Interns and Human Resource Development	0	0	0	0	65,000,000,000	0	L	T	OGT	65,000,000,000
5411	Strengthening of Referral Hospitals	19,057,278,867	0	0	0	0	0	L	T	OGT	0
Total of Subvote		19,057,278,867	0	0	0	65,000,000,000	0				65,000,000,000
Sub Vote 2005	PHARMACEUTICAL SERVICES UNIT										
5411	Strengthening of Referral Hospitals	0	0	0	100,000,000	0	142,800,000	F	G	0BF	142,800,000
		245,808,534,869	0	218,000,000,000	0	0	0	L	T	OGT	0
5444	Medicines and Health Commodities	0	0	0	0	200,000,000,000	0	L	T	OGT	200,000,000,000

Vote 052 Ministry of Health

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		245,808,534,869	0	218,000,000,000	100,000,000	200,000,000,000	142,800,000				200,142,800,000
Sub Vote 3001	PREVENTIVE SERVICES										
2208	National Institute for Medical Research	500,000,000	0	2,000,000,000	0	0	0	L	T	OGT	0
3280	Rural Water Supply and Sanitation Programme	0	0	0	284,860,000	0	0	F	G	ODF	0
		0	0	0	3,340,350,000	0	2,622,250,000	F	L	0WB	2,622,250,000
5406	Control Of Communicable Diseases/Vaccines	0	0	0	1,000,000,000	0	0	F	G	OCD	0
		0	88,912,500	0	0	0	0	F	G	ODF	0
		0	0	0	18,881,224,760	0	5,143,396,973	F	G	OGF	5,143,396,973
		0	0	0	286,000,000	0	266,000,000	F	G	0HO	266,000,000
		0	0	0	1,160,000,000	0	4,200,000,000	F	G	0UC	4,200,000,000
		0	0	0	3,856,245,345	0	3,000,000,000	F	G	0UP	3,000,000,000
5429	Primary Health Development Programme	0	0	0	3,425,000,000	0	3,425,000,000	F	G	OGF	3,425,000,000
5432	Strengthening of Immunization Services	0	1,983,289,080	0	39,412,455,480	0	44,473,286,354	F	G	OGV	44,473,286,354
		0	366,613,500	0	3,840,000,000	0	0	F	G	0UC	0
		29,999,928,185	0	20,000,000,000	0	30,000,000,000	0	L	T	OGT	30,000,000,000
5492	HIV and AIDS Control Programme	0	0	0	20,020,723,089	0	26,080,151,574	F	G	OGF	26,080,151,574
		0	0	0	0	0	408,163,800	F	G	0UC	408,163,800
5496	Tanzania Food and Nutrition Centre	200,000,000	0	0	0	0	0	L	T	OGT	0
5498	Support to TB/Leprosy Control Programme	0	0	0	7,000,000,000	0	14,833,845,612	F	G	OGF	14,833,845,612

Vote 052 Ministry of Health

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		<u>30,699,928,185</u>	<u>2,438,815,080</u>	<u>22,000,000,000</u>	<u>102,506,858,674</u>	<u>30,000,000,000</u>	<u>104,452,094,313</u>				<u>134,452,094,313</u>
Sub Vote 3003	HEALTH EMERGENGE PREPAREDNESS RESPONSE UNIT										
5431	Emergency Medical and Rescue Services										
		0	551,910,000	0	120,000,000	0	120,000,000	F	G	0BF	120,000,000
Total of Subvote		<u>0</u>	<u>551,910,000</u>	<u>0</u>	<u>120,000,000</u>	<u>0</u>	<u>120,000,000</u>				<u>120,000,000</u>
Sub Vote 5001	HUMAN RESOURCE DEVELOPMENT										
2204	Interns and Human Resource Development										
		0	2,141,059,485	0	1,050,473,636	0	0	F	G	0BF	0
		0	0	0	0	0	6,000,000,000	F	L	0WB	6,000,000,000
		6,749,454,060	0	10,100,000,000	0	16,100,000,000	0	L	T	0GT	16,100,000,000
Total of Subvote		<u>6,749,454,060</u>	<u>2,141,059,485</u>	<u>10,100,000,000</u>	<u>1,050,473,636</u>	<u>16,100,000,000</u>	<u>6,000,000,000</u>				<u>22,100,000,000</u>
Total of Vote		<u>361,930,847,434</u>	<u>17,331,971,784</u>	<u>351,700,000,000</u>	<u>388,858,302,998</u>	<u>410,298,000,000</u>	<u>144,834,056,000</u>				<u>555,132,056,000</u>

VOTE 053

MINISTRY OF COMMUNITY DEVELOPMENT, GENDER, ELDERLY AND CHILDREN

VISION

A driver of social, economic and positive cultural change in the country by 2025

MISSION

To promote Community development, gender equality, elderly and children rights, social welfare, NGOs and other stakeholders participation through developing policies, laws, regulations and strategies for sustainable Socio-economic development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	14,141,924,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	79,500,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained	63,650,000
C Community and Non-State actors's participation in Socio-economic Development agenda Enhanced	7,549,348,000
D Gender Equity, Equality and Household Empowerment Enhanced	394,820,000
E Rights and Welfare of Children, Elderly, Family, Marginalized and Vulnerable Groups Enhanced	2,271,785,000
F Institutional Capacity to execute its mandate Strengthened	7,809,954,000
201 Development Expenditure - Local	
E Rights and Welfare of Children, Elderly, Family, Marginalized and Vulnerable Groups Enhanced	1,400,000,000
F Institutional Capacity to execute its mandate Strengthened	5,500,000,000
202 Development Expenditure - Foreign	
D Gender Equity, Equality and Household Empowerment Enhanced	1,833,210,000
E Rights and Welfare of Children, Elderly, Family, Marginalized and Vulnerable Groups Enhanced	2,085,600,000
F Institutional Capacity to execute its mandate Strengthened	273,270,000
Total of Vote	43,403,061,000

VOTE 053

MINISTRY OF COMMUNITY DEVELOPMENT, GENDER, ELDERLY AND
CHILDREN

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

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Community Development, Gender, Elderly and Children

Eleven billion ninety-two million eighty thousand

(Shs.11,092,080,000)

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING UNIT									
	6290	Programming and Data Processing Project									
		0	0	0	0	0	273,270,000	F	G	0UC	273,270,000
		0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		0	0	0	0	200,000,000	273,270,000				473,270,000
Sub Vote	2001	COMMUNITY DEVELOPMENT INSTITUTES									
	6330	Rehabilitation of Community Development Training Institute									
		0	0	0	0	5,300,000,000	0	L	T	0GT	5,300,000,000
Total of Subvote		0	0	0	0	5,300,000,000	0				5,300,000,000
Sub Vote	2002	COMMUNITY DEVELOPMENT									
	6330	Rehabilitation of Community Development Training Institute									
		2,700,000,000	0	3,600,000,000	0	0	0	L	T	0GT	0
Total of Subvote		2,700,000,000	0	3,600,000,000	0	0	0				0

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	3001	GENDER DEVELOPMENT									
6259	Resource Planning For Gender Programme										
		0	185,791,027	0	1,047,518,380	0	0	F	G	0UN	0
		0	0	0	389,470,000	0	1,448,210,000	F	G	0UP	1,448,210,000
		0	0	0	0	0	355,900,000	F	G	0UW	355,900,000
		0	0	0	0	0	29,100,000	F	T	0UW	29,100,000
Total of Subvote		0	185,791,027	0	1,436,988,380	0	1,833,210,000				1,833,210,000
Sub Vote	3002	CHILDREN DEVELOPMENT									
5414	Child Survival and Development										
		0	306,005,500	0	616,994,000	0	1,574,000,000	F	G	0UC	1,574,000,000
Total of Subvote		0	306,005,500	0	616,994,000	0	1,574,000,000				1,574,000,000
Sub Vote	5001	SOCIAL WELFARE DIVISION									
5451	Support to Social Welfare Services										
		0	0	0	7,419,012,620	0	0	F	G	0KF	0
		0	224,649,000	0	527,005,000	0	511,600,000	F	G	0UC	511,600,000
		0	0	1,300,000,000	0	1,400,000,000	0	L	T	0GT	1,400,000,000
Total of Subvote		0	224,649,000	1,300,000,000	7,946,017,620	1,400,000,000	511,600,000				1,911,600,000
Total of Vote		2,700,000,000	716,445,527	4,900,000,000	10,000,000,000	6,900,000,000	4,192,080,000				11,092,080,000

VOTE 054

RAS NJOMBE

VISION

To become an Excellency institution in supporting administrative and development initiatives of LGAs and other stakeholders for sustainable livelihood of the community.

MISSION

To provide high quality administrative and development support to LGAs and other stakeholders through coordinating, supervising and capacity building for improved livelihood of the community.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	126,069,296,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	2,700,000
B Corruption at all levels in the Country reduced	1,500,000
C Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened	795,655,400
D Capacity of the RS and LGAs in managing resources effectively enhanced	126,730,000
E Coordination mechanism strengthened	239,005,000
F Cross cutting issues addressed	3,125,000
G Good governance and administrative services enhanced	1,018,565,000
H Infrastructure, economic and social services improved	20,817,130,600
201 Development Expenditure - Local	
E Coordination mechanism strengthened	140,000,000
G Good governance and administrative services enhanced	250,000,000
H Infrastructure, economic and social services improved	35,221,969,000
J Multisectoral Nutrition Services improved	10,000,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	27,732,000
C Capacity of the RS to facilitate and assist LGAs to perform their mandated functions strengthened	352,462,000
D Capacity of the RS and LGAs in managing resources effectively enhanced	10,000,000
E Coordination mechanism strengthened	72,325,000
F Cross cutting issues addressed	74,475,000
H Infrastructure, economic and social services improved	27,562,777,000
J Multisectoral Nutrition Services improved	7,970,000
Total of Vote	212,803,417,000

VOTE 054

RAS NJOMBE

Vote 054 RAS Njombe

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Njombe

Sixty-three billion seven hundred twenty-nine million seven hundred ten thousand

(Shs.63,729,710,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6277	Local Government Capital Development Grant	0	0	0	0	250,000,000	0	L	T	OGT	250,000,000
6337	Construction of DC s Office	0	0	100,000,000	0	100,000,000	0	L	T	OGT	100,000,000
6384	Construction of Government Quarters	250,000,000	0	300,000,000	0	10,000,000	0	L	T	OGT	10,000,000
6389	Construction of Office Building	979,673,735	0	1,310,000,000	0	1,300,000,000	0	L	T	OGT	1,300,000,000
6532	Community Support Programme	40,000,000	0	40,000,000	0	40,000,000	0	L	T	OGT	40,000,000
Total of Subvote		1,269,673,735	0	1,750,000,000	0	1,700,000,000	0				1,700,000,000

Sub Vote 2001 PLANNING AND COORDINATION

5414	Child Survival and Development	0	0	0	54,811,000	0	100,057,000	F	G	OUC	100,057,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										

Vote 054 RAS Njombe

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	96,092,585	0	0	F	L	OMF	0
6220	Support to Tanzania Social Action Fund	0	0	0	59,004,000	0	0	F	G	OWB	0
6531	Project Monitoring and Evaluation	39,998,564	0	40,000,000	0	140,000,000	0	L	T	OGT	140,000,000
Total of Subvote		39,998,564	0	40,000,000	209,907,585	140,000,000	100,057,000				240,057,000
Sub Vote 2003	INFRASTRUCTURE SECTOR										
6384	Construction of Government Quarters	272,104,129	0	200,000,000	0	310,000,000	0	L	T	OGT	310,000,000
Total of Subvote		272,104,129	0	200,000,000	0	310,000,000	0				310,000,000
Sub Vote 2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES										
3280	Rural Water Supply and Sanitation Programme	0	0	0	30,000,000	0	0	F	G	ODF	0
5407	Health Service Project	0	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
5414	Child Survival and Development	0	53,635,000	0	104,870,000	0	90,520,000	F	G	0UC	90,520,000
5421	Health Sector Basket Fund	0	72,557,207	0	150,649,000	0	113,159,000	F	G	0BF	113,159,000
5437	Strengthening Health Systems	0	0	0	0	0	110,966,000	F	G	0WB	110,966,000
5438	Control & Elimination of Tropical Diseases	0	0	0	7,260,000	0	0	F	G	0WB	0

Vote 054 RAS Njombe

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5480	Malaria Grant	0	0	0	13,800,000	0	13,800,000	F	G	OWB	13,800,000
		0	1,400,000	0	0	0	0	F	L	OWB	0
5492	HIV and AIDS Control Programme	0	0	0	38,094,000	0	10,000,000	F	G	OWB	10,000,000
5498	Support to TB/Leprosy Control Programme	0	0	0	2,737,000	0	4,462,000	F	G	OWB	4,462,000
Total of Subvote		0	127,592,207	10,000,000	347,410,000	10,000,000	342,907,000				352,907,000
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
6251	Public Finance Management Reform Programme (PFMRP)	0	33,475,000	0	0	0	0	F	G	0BF	0
		0	48,751,900	0	0	0	0	F	G	ODF	0
Total of Subvote		0	82,226,900	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	OWB	0
4317	National Examination Management	0	0	184,295,000	0	211,761,000	0	L	T	0GT	211,761,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	OWB	10,000,000
5414	Child Survival and Development	0	0	0	50,000,000	0	92,000,000	F	G	0UC	92,000,000
Total of Subvote		0	0	184,295,000	78,000,000	211,761,000	102,000,000				313,761,000

Vote 054 RAS Njombe

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	0	0	7,740,000,000	F	G	0UC	7,740,000,000
		0	0	0	2,079,489,000	0	0	F	G	0WB	0
4313	Primary Education Development Programme	615,746,035	0	675,000,000	0	3,511,250,000	0	L	T	0GT	3,511,250,000
4317	National Examination Management	0	0	1,636,470,000	0	1,772,485,000	0	L	T	0GT	1,772,485,000
4321	Primary Education Development Programme - LANES	0	0	0	258,040,000	0	0	F	G	0SW	0
4322	Free Primary Education Programme	2,075,382,396	0	2,981,406,000	0	3,007,941,000	0	L	T	0GT	3,007,941,000
5414	Child Survival and Development	0	0	0	219,465,000	0	215,400,000	F	G	0UC	215,400,000
Total of Subvote		2,691,128,432	0	5,292,876,000	2,556,994,000	8,291,676,000	7,955,400,000				16,247,076,000

Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	2,079,489,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	1,869,655,000	0	2,051,538,000	0	L	T	0GT	2,051,538,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	8,577,600,000	0	6,438,000,000	F	G	0WB	6,438,000,000
		4,359,067,945	0	1,525,000,000	0	490,000,000	0	L	T	0GT	490,000,000
4393	Free Secondary Education Programme										

Vote 054 RAS Njombe

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	4,126,380,000	0	4,592,958,000	0	L	T	0GT	4,592,958,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,720,000,000	0	0	F	L	0MF	0
Total of Subvote		4,359,067,945	0	7,521,035,000	15,377,089,000	7,134,496,000	6,438,000,000				13,572,496,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	25,000,000	0	0	F	G	0DF	0
		0	0	0	144,000,000	0	0	F	G	0WB	0
5401	Construction of District Hospital	1,500,000,000	0	2,900,000,000	0	2,100,000,000	0	L	T	0GT	2,100,000,000
5414	Child Survival and Development	0	0	0	775,425,000	0	481,604,000	F	G	0UC	481,604,000
5418	Strengthening Primary Health Care Results	0	1,000,000,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	842,982,500	0	1,685,965,000	0	1,273,934,000	F	G	0BF	1,273,934,000
5437	Strengthening Health Systems	0	0	0	0	0	867,359,000	F	G	0WB	867,359,000
5438	Control & Elimination of Tropical Diseases	0	0	0	93,294,000	0	0	F	G	0WB	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,641,940,855	0	0	F	L	0MF	0
5480	Malaria Grant	0	0	0	22,560,000	0	16,962,000	F	G	0WB	16,962,000
5492	HIV and AIDS Control Programme										

Vote 054 RAS Njombe

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	96,674,000	0	0	F	G	0WB	0
Total of Subvote		<u>1,500,000,000</u>	<u>1,842,982,500</u>	<u>2,900,000,000</u>	<u>6,484,858,855</u>	<u>2,100,000,000</u>	<u>2,639,859,000</u>				<u>4,739,859,000</u>
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5429	Primary Health Development Programme	0	0	600,000,000	0	1,800,000,000	0	L	T	0GT	1,800,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>600,000,000</u>	<u>0</u>	<u>1,800,000,000</u>	<u>0</u>				<u>1,800,000,000</u>
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5486	Health Sector Development Program	600,000,000	0	900,000,000	0	900,000,000	0	L	T	0GT	900,000,000
Total of Subvote		<u>600,000,000</u>	<u>0</u>	<u>900,000,000</u>	<u>0</u>	<u>900,000,000</u>	<u>0</u>				<u>900,000,000</u>
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
5414	Child Survival and Development	0	0	0	137,922,000	0	0	F	G	0UC	0
6220	Support to Tanzania Social Action Fund	0	0	0	11,907,582,000	0	10,529,518,000	F	G	0WB	10,529,518,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>12,045,504,000</u>	<u>0</u>	<u>10,529,518,000</u>				<u>10,529,518,000</u>
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
6209	Constituency Development Fund	0	0	229,468,000	0	369,661,000	0	L	T	0GT	369,661,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>229,468,000</u>	<u>0</u>	<u>369,661,000</u>	<u>0</u>				<u>369,661,000</u>

Vote 054 RAS Njombe

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project	6,587,815,489	0	6,400,629,000	0	9,064,375,000	0	L	T	OGT	9,064,375,000
6384	Construction of Government Quarters	319,602,444	0	150,000,000	0	690,000,000	0	L	T	OGT	690,000,000
6389	Construction of Office Building	5,275,031,951	0	3,000,000,000	0	2,900,000,000	0	L	T	OGT	2,900,000,000
Total of Subvote		12,182,449,885	0	9,550,629,000	0	12,654,375,000	0				12,654,375,000
Total of Vote		22,914,422,689	2,052,801,607	29,178,303,000	37,099,763,440	35,621,969,000	28,107,741,000				63,729,710,000

VOTE 055

COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

VISION

“To have a society with a culture of respecting human rights, principles of good governance and human dignity”.

MISSION

“To spearhead promotion, protection and preservation of human rights, principles of good governance and human dignity for all people in collaboration with stakeholders”.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	2,292,096,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection reduced and supportive services improved	13,400,000
B National Anti-Corruption Strategy implimentation enhanced and sustained	3,620,000
C Human Rights and Principle of good Governance promotion enhanced	387,318,433
D Human Rights and Principle of good Governance protection improved	730,827,550
E Capacity of Commission to deliver services improved	2,963,514,017
202 Development Expenditure - Foreign	
D Human Rights and Principle of good Governance protection improved	85,415,333
E Capacity of Commission to deliver services improved	29,584,667
Total of Vote	6,505,776,000

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,2023, for the development projects in the Commission for Human Rights and Good Governance

One hundred fifteen million

(Shs.115,000,000)

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

Item	Description	2020/2021 Actual Expenditure		2021/2022 Approved Estimates		2022/2023 Estimates		Loan/ Grant	C/R/D	Donor	Total
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1007	PLANNING, MONITORING AND EVALUATION UNIT									
5503	Strengthen Monitoring of Detention Facilities	0	13,200,000	0	0	0	0	F	G	0DN	0
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	115,000,000	F	G	0UC	115,000,000
6550	UNDP Support Programme	0	0	0	4,000,000	0	0	F	G	0GT	0
		0	602,342,000	0	364,216,000	0	0	F	G	0UN	0
		0	0	0	5,400,000	0	0	F	T	0GT	0
6579	Inspection of Juvenile Dentention Facilities	0	10,751,500	0	0	0	0	F	G	0UC	0
Total of Subvote		0	626,293,500	0	373,616,000	0	115,000,000				115,000,000
Total of Vote		0	626,293,500	0	373,616,000	0	115,000,000				115,000,000

VOTE 056

PRESIDENT OFFICE - REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT AUTHORITIES

VISION

Empowered Regional Administration and Local Government Authorities for improved community wellbeing

MISSION

To coordinate, empower and oversee RSs, LGAs and Affiliated Institutions through providing policies, directives and guidelines for improved service delivery

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	63,380,500,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Disease (NCDs) reduced and Supportive Services improved	48,000,000
B Implementation of National Anti-Corruption implementation Strategy enhanced and sustained	25,000,000
C PO-RALGâ€™s capacity to undertake mandated functions improved	11,550,434,155
D Service Delivery at RSs and LGAs improved	2,188,305,370
E Good governance at all levels improved	1,201,246,975
F Ease of doing business at RSs and LGAs improved	124,967,500
201 Development Expenditure - Local	
D Service Delivery at RSs and LGAs improved	754,714,135,200
E Good governance at all levels improved	4,011,900,000
202 Development Expenditure - Foreign	
A HIV/AIDS Infections and Non-Communicable Disease (NCDs) reduced and Supportive Services improved	11,432,556,125
C PO-RALGâ€™s capacity to undertake mandated functions improved	900,243,874
D Service Delivery at RSs and LGAs improved	111,980,096,001
Total of Vote	961,557,385,200

VOTE 056

PRESIDENT OFFICE - REGIONAL ADMINISTRATION AND LOCAL
GOVERNMENT AUTHORITIES

Vote 056 President Office - Regional Administration and Local Government Authorities

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the President Office - Regional Administration and Local Government Authorities

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

(Shs.883,038,931,200)

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1003	POLICY AND PLANNING DIVISION									
	6405	Regional and Local Government Strengthening Programme									
		0	0	0	0	1,410,000,000	0	L	T	OGT	1,410,000,000
	6529	Monitoring and Evaluation of Public Programme									
		0	461,460,000	0	0	0	0	F	G	OGT	0
		517,280,000	0	0	0	3,000,000,000	0	L	T	OGT	3,000,000,000
Total of Subvote		517,280,000	461,460,000	0	0	4,410,000,000	0				4,410,000,000

Sub Vote 1009 INFRASTRUCTURE DEVELOPMENT DIVISION

4021	Tanzania Roads to Inclusion and Socioeconomic Opportunities (RISE) Program	0	0	0	0	0	6,000,000,000	F	L	OWB	6,000,000,000
4169	Support-Road Maintenance&Rehabilitation	0	0	0	22,263,192,571	0	12,970,032,046	F	G	ODF	12,970,032,046
4170	Support-Road Maintenance and Rehabilitation	288,707,331,317	0	722,164,968,800	0	710,316,035,200	0	L	T	OGT	710,316,035,200
4245	ITS and AFCS Project	593,972,659	0	0	0	0	0	L	T	OGT	0

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5311	Urban Electric Mobility Initiative	0	0	0	0	0	316,834,680	F	L	0EU	316,834,680
6224	Operationalization of BRT Phase V	0	0	0	0	0	17,277,722,200	F	L	0FR	17,277,722,200
6370	Tz Cities Transforming Infrast. and Competitiveness	0	0	0	0	0	16,800,000,200	F	L	0WB	16,800,000,200
6580	DSM Metropolitan Development Project	0	0	0	156,031,456,038	0	25,760,000,000	F	L	0WB	25,760,000,000
Total of Subvote		289,301,303,976	0	722,164,968,800	178,294,648,609	710,316,035,200	79,124,589,126				789,440,624,326

Sub Vote 2001 REGIONAL ADMINISTRATION DIVISION

4305	UNICEF Support Programme	0	0	0	0	0	62,990,000	F	G	0UC	62,990,000
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	0	465,220,000	F	G	0AG	465,220,000
5308	Decentralizing Climate Financing Project	0	0	0	0	0	116,300,000	F	G	0NC	116,300,000
Total of Subvote		0	0	0	0	0	644,510,000				644,510,000

Sub Vote 2002 LOCAL GOVERNMENT DIVISION

4305	UNICEF Support Programme	0	0	0	55,439,427	0	0	F	G	0UC	0
6251	Public Finance Management Reform Programme (PFMRP)	0	2,920,196,094	0	2,242,577,189	0	0	F	G	0BF	0
		0	0	0	0	0	2,661,000,000	F	G	0NR	2,661,000,000

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		0	2,920,196,094	0	2,298,016,616	0	2,661,000,000				2,661,000,000
Sub Vote 2003	SECTOR COORDINATION DIVISION										
4305	UNICEF Support Programme	0	5,500,000	0	32,647,663	0	0	F	G	0UC	0
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	554,394,272	0	0	F	G	0BF	0
5308	Decentralizing Climate Financing Project	0	0	0	215,597,772	0	0	F	G	0DF	0
6405	Regional and Local Government Strengthening Programme	1,974,965,609	0	1,500,000,000	0	0	0	L	T	0GT	0
Total of Subvote		1,974,965,609	5,500,000	1,500,000,000	802,639,707	0	0				0
Sub Vote 2004	EDUCATION ADMINISTRATION DIVISION										
4305	UNICEF Support Programme	0	91,734,928	0	121,567,576	0	410,000,000	F	G	0UC	410,000,000
4312	Education Program for Results - EP4R	1,008,576,000	0	0	0	0	0	L	T	0GT	0
4319	Boost Primary Student Learning	0	0	0	0	0	6,748,000,000	F	L	0WB	6,748,000,000
4321	Primary Education Development Programme - LANES	0	1,108,340,900	0	0	0	0	F	G	0SA	0
		0	0	0	0	0	3,101,331,403	F	G	0SW	3,101,331,403
4322	Free Primary Education Programme	0	0	22,500,000,000	0	21,150,000,000	0	L	T	0GT	21,150,000,000

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,605,978,215	0	15,293,750,000	F	L	0WB	15,293,750,000
4393	Free Secondary Education Programme	0	0	27,500,000,000	0	22,850,000,000	0	L	T	0GT	22,850,000,000
Total of Subvote		1,008,576,000	1,200,075,828	50,000,000,000	10,727,545,791	44,000,000,000	25,553,081,403				69,553,081,403

Sub Vote 2007 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES DIVISION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	307,996,818	0	0	F	G	0DF	0
		0	0	0	0	0	500,000,000	F	G	0WB	500,000,000
4305	UNICEF Support Programme	0	1,165,979,600	0	816,530,364	0	1,288,570,000	F	G	0UC	1,288,570,000
5420	Basic Health Service	0	2,036,272,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	6,778,106,658	0	714,924,477	0	2,258,540,374	F	G	0BF	2,258,540,374
5432	Strengthening of Immunization Services	0	0	0	0	0	296,213,972	F	G	0GV	296,213,972
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	5,810,000	0	0	0	0	F	G	0CA	0
		0	71,250,000	0	0	0	0	F	G	0FP	0
		0	0	0	0	0	204,920,000	F	G	0NI	204,920,000
5437	Strengthening Health Systems	0	0	0	121,570,000	0	348,915,000	F	G	0UP	348,915,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	97,456,895,222	0	0	F	L	0MF	0

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5493	Global Fund HIV	0	0	0	0	0	11,432,556,125	F	G	0GF	11,432,556,125
		0	0	0	5,752,463,618	0	0	F	G	0WB	0
Total of Subvote		0	10,057,418,258	0	105,170,380,499	0	16,329,715,471				16,329,715,471
Total of Vote		292,802,125,585	14,644,650,180	773,664,968,800	297,293,231,222	758,726,035,200	124,312,896,000				883,038,931,200

VOTE 057

MINISTRY OF DEFENCE AND NATIONAL SERVICE

VISION

A peaceful and secure United Republic of Tanzania.

MISSION

To defend sovereignty, territorial integrity and national interests by implementing National Defence Policy in maintaining peace and security in the United republic of Tanzania.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	10,206,672,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and NCDs reduced and support services improved	132,750,000
B Implementation of National Anti - Corruption Strategy Enhanced and Sustained	254,601,000
C Military Readiness Enhanced	692,409,000
D Production Capability of Defence Industries Improved	24,660,000
E Self - Reliance and Patriotism of Servicemen Enhanced	48,680,000
F Ministry Capacity to Deliver Service Improved	12,507,318,000
201 Development Expenditure - Local	
C Military Readiness Enhanced	133,054,029,700
D Production Capability of Defence Industries Improved	24,445,970,300
F Ministry Capacity to Deliver Service Improved	2,500,000,000
Total of Vote	183,867,090,000

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,2023, for the development projects in the Ministry of Defence and National Service

One hundred sixty billion

(Shs.160,000,000,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	1003	POLICY AND PLANNING DIVISION									
	6103	Defence Scheme									
		438,198,359	0	350,000,000	0	500,000,000	0				500,000,000
Total of Subvote		<u>438,198,359</u>	<u>0</u>	<u>350,000,000</u>	<u>0</u>	<u>500,000,000</u>	<u>0</u>				<u>500,000,000</u>
Sub Vote	1009	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
	6103	Defence Scheme									
		1,233,118,238	0	3,500,000,000	0	2,000,000,000	0				2,000,000,000
Total of Subvote		<u>1,233,118,238</u>	<u>0</u>	<u>3,500,000,000</u>	<u>0</u>	<u>2,000,000,000</u>	<u>0</u>				<u>2,000,000,000</u>
Sub Vote	2001	INDUSTRIES, CONSTRUCTION AND AGRICULTURE DIVISION									
	6103	Defence Scheme									
		46,972,419,079	0	23,500,000,000	0	16,658,277,700	0				16,658,277,700
Total of Subvote		<u>46,972,419,079</u>	<u>0</u>	<u>23,500,000,000</u>	<u>0</u>	<u>16,658,277,700</u>	<u>0</u>				<u>16,658,277,700</u>
Sub Vote	2002	MILITARY RESEARCH AND DEVELOPMENT DIVISION									

Vote 057 Ministry of Defence and National Service

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6103	Defence Scheme	109,682,807,161	0	97,350,000,000	0	118,841,722,300	0	L	T	0GT	118,841,722,300
Total of Subvote		109,682,807,161	0	97,350,000,000	0	118,841,722,300	0				118,841,722,300
Sub Vote 2004	ESTATE MANAGEMENT AND BUILDING CONSULTING DIVISION										
6103	Defence Scheme	6,569,287,680	0	15,300,000,000	0	22,000,000,000	0	L	T	0GT	22,000,000,000
Total of Subvote		6,569,287,680	0	15,300,000,000	0	22,000,000,000	0				22,000,000,000
Total of Vote		164,895,830,518	0	140,000,000,000	0	160,000,000,000	0				160,000,000,000

VOTE 058

MINISTRY OF ENERGY

VISION

A vibrant Ministry that contributes significantly to energy sector development, economic growth and improved life quality of Tanzanians.

MISSION

To provide reliable, affordable, safe, efficient and environment friendly modern energy services to all while ensuring effective participation of Tanzanians in the Energy Sector.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	14,726,136,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non - Communicable Diseases (NDCs) reduced and Support Services improved	39,550,000
B Implementation of National Ant-Corruption Strategy enhanced and sustained	29,700,000
C Power Generation, Transmission and Distribution Networks enhanced and sustained	672,550,000
D New and Renewable Energy Resources developed	280,675,000
E Energy Efficiency, Security and Planning effectively sustained	194,200,000
F Sustainable Petroleum Resources for National Development Managed and Enhanced	6,689,954,000
G Sustainable and efficient petroleum supply and utilization enhanced	182,475,000
H Support services in energy sector improved	6,936,717,000
201 Development Expenditure - Local	
C Power Generation, Transmission and Distribution Networks enhanced and sustained	2,480,408,000,000
E Energy Efficiency, Security and Planning effectively sustained	2,548,128,000
F Sustainable Petroleum Resources for National Development Managed and Enhanced	4,600,000,000
G Sustainable and efficient petroleum supply and utilization enhanced	10,700,000,000
H Support services in energy sector improved	10,500,000,000
202 Development Expenditure - Foreign	
C Power Generation, Transmission and Distribution Networks enhanced and sustained	143,365,269,000
D New and Renewable Energy Resources developed	14,336,329,000
H Support services in energy sector improved	9,771,850,000
Total of Vote	2,705,981,533,000

VOTE 058

MINISTRY OF ENERGY

Vote 058 Ministry of Energy

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Energy

Two trillion eight hundred twenty-three billion twenty-nine million five hundred seventy-six thousand

(Shs.2,823,029,576,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6389	Construction of Office Building									
		0	0	0	0	10,500,000,000	0			OGT	10,500,000,000
Total of Subvote		0	0	0	0	10,500,000,000	0				10,500,000,000
Sub Vote	1003	POLICY AND PLANNING UNIT									
	3177	Energy Sector Development and Coordination Project									
		111,660,000	0	2,968,128,000	0	1,500,000,000	0			OGT	1,500,000,000
Total of Subvote		111,660,000	0	2,968,128,000	0	1,500,000,000	0				1,500,000,000
Sub Vote	3001	ELECTRICITY AND RENEWABLE ENERGY									
	3102	New And Renewable Energies									
		0	0	0	0	0	4,789,963,000		G	0GR	4,789,963,000
		0	0	0	0	0	9,546,366,000		L	0FR	9,546,366,000
	3111	National Grid Stabilization Project									
		0	0	0	0	473,400,000,000	0		T	OGT	473,400,000,000

Vote 058 Ministry of Energy

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3112	Tanzania Energy Sector Reform	0	0	0	5,000,000,000	0	0	F	G	0EU	0
3113	Rural Energy Agency & Rural Energy Fund	0	151,471,938,040	0	0	0	0	F	G	0AB	0
		0	0	0	837,500,000	0	0	F	G	0NR	0
		0	0	0	25,000,000,000	0	0	F	G	0SA	0
		0	0	0	0	0	15,613,916,000	F	L	0EU	15,613,916,000
		0	0	0	25,326,600,000	0	15,279,822,000	F	L	0FR	15,279,822,000
		0	0	0	0	0	14,810,387,000	F	L	0NR	14,810,387,000
		346,923,789,784	0	363,108,000,000	0	323,108,000,000	0	L	T	0GT	323,108,000,000
3121	Makambako-Songea 220 kv, 300km	0	5,000,000,000	0	0	0	0	F	G	0SA	0
3147	Transfer to TANESCO	0	0	0	0	0	10,248,537,000	F	G	0SW	10,248,537,000
		0	5,450,206,345	0	15,326,600,000	0	8,427,759,000	F	L	0FR	8,427,759,000
3157	Iringa-Singida-Shinyanga (BPIT)	0	7,587,640,000	0	0	0	0	F	G	0AB	0
		0	0	0	12,587,640,000	0	0	F	L	0AB	0
3164	150MW Natural GAS fired Plant Kinyerezi	3,115,820,036	0	88,580,000,000	0	35,000,000,000	0	L	T	0GT	35,000,000,000
3165	Ruhudji Hydropower Project	0	0	0	20,604,250,000	0	0	F	L	0CN	0
		0	500,000,000	0	0	0	0	F	L	0JA	0
		0	0	45,000,000,000	0	15,000,000,000	0	L	T	0GT	15,000,000,000
3166	North-West Grid Extension Project	0	18,406,892,306	0	0	0	0	F	G	0AB	0
		0	0	0	0	0	6,530,783,000	F	G	0KW	6,530,783,000
		0	0	0	14,058,453,000	0	7,141,344,000	F	L	0AB	7,141,344,000
		0	0	0	0	0	40,269,000	F	L	0ED	40,269,000

Vote 058 Ministry of Energy

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	20,326,600,000	0	0	F	L	0FR	0
		0	0	0	0	0	33,708,300,000	F	L	0WB	33,708,300,000
		2,670,597,542	0	1,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
3167	Rumakali Hydropower Project										
		0	5,000,000,000	0	20,033,475,000	0	0	F	L	0CN	0
		0	0	10,000,000,000	0	8,000,000,000	0	L	T	0GT	8,000,000,000
3168	Kikonge Hydropower Project										
		0	1,038,480,000	0	1,038,480,000	0	0	F	G	0AB	0
3169	Rusumo Falls Hydroelectric										
		0	13,846,404,000	0	0	0	0	F	G	0AB	0
		0	0	0	3,846,404,000	0	9,943,464,000	F	L	0AB	9,943,464,000
		0	0	0	0	3,300,000,000	0	L	T	0GT	3,300,000,000
3172	Rufiji Hydro Power Project										
		1,130,831,200,829	0	1,435,000,000,000	0	1,435,000,000,000	0	L	T	0GT	1,435,000,000,000
3174	Malagarasi Hydro Power Project										
		0	0	0	0	0	13,973,500,000	F	L	0AB	13,973,500,000
3175	Singida - Arusha - Namanga Transmission Line Project										
		0	7,553,668,691	0	0	0	0	F	G	0AB	0
		0	0	0	10,210,336,000	0	7,647,188,000	F	L	0AB	7,647,188,000
3179	Rufiji-Chalinze-Kinyerezi-Dodoma 400kV Transmission Line										
		8,626,428,925	0	220,000,000,000	0	220,000,000,000	0	L	T	0GT	220,000,000,000
3180	Hamlet Electrification Project										
		0	0	0	0	113,400,000,000	0	L	T	0GT	113,400,000,000
Total of Subvote		1,492,167,837,115	215,855,229,382	2,162,688,000,000	174,196,338,000	2,627,208,000,000	157,701,598,000				2,784,909,598,000

Sub Vote 3002 PETROLEUM AND GAS

3115 Petroleum Sub-Sector Development Project

Vote 058 Ministry of Energy

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	5,803,662,000	0	0	F	L	0AB	0
		0	0	0	0	0	9,771,850,000	F	L	0GT	9,771,850,000
		701,742,356	0	6,600,000,000	0	5,100,000,000	0	L	T	0GT	5,100,000,000
3155	LNG Development Project										
		2,600,000,000	0	3,000,000,000	0	4,700,000,000	0	L	T	0GT	4,700,000,000
3162	Construction of Natural Gas pipeline-Mtwara - Dar es salaam										
		0	0	900,000,000	0	1,048,128,000	0	L	T	0GT	1,048,128,000
3176	East African Crude Oil Pipeline Project										
		262,660,000,000	0	2,600,000,000	0	5,500,000,000	0	L	T	0GT	5,500,000,000
Total of Subvote		265,961,742,356	0	13,100,000,000	5,803,662,000	16,348,128,000	9,771,850,000				26,119,978,000
Total of Vote		1,758,241,239,471	215,855,229,382	2,178,756,128,000	180,000,000,000	2,655,556,128,000	167,473,448,000				2,823,029,576,000

VOTE 060

MINISTRY OF INDUSTRY AND TRADE - TRADE

Vote 060 Ministry of Industry and Trade - Trade

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Industry and Trade - Trade

Zero
(Shs.0)

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	4002	COMMODITY MARKET DEVELOPMENT DIVISION									
	6260	Institutional Support									
		33,265,800	0	0	0	0	0	L	T	0GT	0
Total of Subvote		<u>33,265,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Total of Vote		<u>33,265,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>

VOTE 061

ELECTORAL COMMISSION

VISION

A credible electoral system that ensures free and fair elections.

MISSION

To supervise and coordinate the conduct of elections in accordance with legal provisions for the benefits of citizens, political parties and candidates for safeguarding democracy.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	4,502,983,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and NCDs reduced and support services improved	8,000,000
B Effective implementation of national anti-corruption strategy enhanced and sustained	10,450,000
C Capacity of NEC to implement mandated functions enhanced	4,662,835,000
D Tanzania electoral system enhanced	288,746,000
201 Development Expenditure - Local	
D Tanzania electoral system enhanced	940,000,000
Total of Vote	10,413,014,000

VOTE 061

ELECTORAL COMMISSION

Vote 061 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Electoral Commission

Nine hundred forty million

(Shs.940,000,000)

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	ELECTION MANAGEMENT DIVISION									
6583	Electoral Support Programme										
		184,377,913,031	0	0	0	375,530,000	0	L	T	0GT	375,530,000
Total of Subvote		184,377,913,031	0	0	0	375,530,000	0				375,530,000
Sub Vote	2002	NATIONAL VOTERS REGISTRATION AND INFORMATION COMMUNICATION TECHNOLOGY DIVISION									
6583	Electoral Support Programme										
		0	0	0	0	564,470,000	0	L	T	0GT	564,470,000
Total of Subvote		0	0	0	0	564,470,000	0				564,470,000
Total of Vote		184,377,913,031	0	0	0	940,000,000	0				940,000,000

VOTE 062

MINISTRY OF WORKS AND TRANSPORT - TRANSPORT

VISION

“A country with safe, reliable and affordable transport and meteorology services”.

MISSION

“To manage and facilitate development of Transport and Meteorological Infrastructure and Services through sound policies, legislations and standards for sustainable socio-economic development.”

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	67,475,558,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved.	103,240,000
B Effective implementation of national anti- corruption enhanced and sustained.	156,742,500
C Transport and Meteorological Infrastructure and services Improved.	487,064,000
D Transport sector regulatory environment enhanced.	2,458,741,000
E Transport safety, security and environment improved.	266,835,000
F Institutional capacity to deliver mandated functions improved.	23,598,321,500
201 Development Expenditure - Local	
C Transport and Meteorological Infrastructure and services Improved.	2,192,771,622,000
202 Development Expenditure - Foreign	
C Transport and Meteorological Infrastructure and services Improved.	113,463,316,000
Total of Vote	2,400,781,440,000

VOTE 062

MINISTRY OF WORKS AND TRANSPORT - TRANSPORT

Vote 062 Ministry of Works and Transport - Transport

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Works and Transport - Transport

Two trillion forty-one billion two hundred thirty-four million nine hundred thirty-eight thousand

(Shs.2,041,234,938,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1003	POLICY AND PLANNING UNIT									
4201	Multinational Lake Victoria Maritime Communication and Transport Project - MLVMCTP	0	174,327,321	0	0	0	0	F	G	0AB	0
		0	0	0	0	0	4,157,244,000	F	L	0AB	4,157,244,000
		0	0	0	4,240,314,000	0	0	F	T	0AB	0
4227	Modernization of Dar es salaam Port	0	0	0	190,983,005,440	0	100,112,821,400	F	L	0WB	100,112,821,400
6267	Istitutional Support	11,891,614,439	0	21,000,000,000	0	18,300,000,000	0	L	T	0GT	18,300,000,000
Total of Subvote		11,891,614,439	174,327,321	21,000,000,000	195,223,319,440	18,300,000,000	104,270,065,400				122,570,065,400

Sub Vote 2005 TRANSPORT INFRASTRUCTURE DIVISION

4213	The Railway Infrastructure Fund	224,823,754,501	0	294,801,622,000	0	294,801,622,000	0	L	T	0GT	294,801,622,000
4216	Rail Rehabilitation-Main line - TRC	0	96,498,083,659	0	0	0	9,193,250,600	F	L	0WB	9,193,250,600
4281	Dar es salaam - Isaka - Kigali Railway Project										

Vote 062 Ministry of Works and Transport - Transport

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		1,521,050,842,641	0	897,004,788,000	0	1,113,000,000,000	0	L	T	OGT	1,113,000,000,000
Total of Subvote		1,745,874,597,142	96,498,083,659	1,191,806,410,000	0	1,407,801,622,000	9,193,250,600				1,416,994,872,600
Sub Vote	2006	TRANSPORT SERVICES DIVISION									
4211	Rail Rehabilitation and SBUs Improvement for TAZARA	0	0	0	0	13,193,177,800	0	L	T	OGT	13,193,177,800
4290	TMA Radar, Equipment and Infrastructure	16,988,318,859	0	30,000,000,000	0	20,000,000,000	0	L	T	OGT	20,000,000,000
4294	Aircraft Acquisition and Maintenance	73,117,875,733	0	450,000,000,000	0	353,000,000,000	0	L	T	OGT	353,000,000,000
4295	Procurement and Rehabilitation of Marine Vessels - MSCL	26,715,147,032	0	135,000,000,000	0	113,706,822,200	0	L	T	OGT	113,706,822,200
4309	EASTRIP	0	0	0	4,776,680,560	0	0	F	L	0WB	0
6377	Infrastructure Development and Training Equipment	0	0	500,000,000	0	1,770,000,000	0	L	T	OGT	1,770,000,000
Total of Subvote		116,821,341,624	0	615,500,000,000	4,776,680,560	501,670,000,000	0				501,670,000,000
Total of Vote		1,874,587,553,205	96,672,410,980	1,828,306,410,000	200,000,000,000	1,927,771,622,000	113,463,316,000				2,041,234,938,000

VOTE 063

RAS GEITA

VISION

To become an exemplary RS for provision of quality and timely advisory and socio-economic services to all stakeholders

MISSION

To spearhead and coordinate socio-economic development to all Local Government Authorities and other stakeholders through provision of high quality administrative, advisory and technical assistance and ensuring conducive environment for the promotion

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	177,787,374,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	6,000,000
C Good governance, human resource and administrative services enhanced	2,433,511,000
D Planning and Coordination Mechanism Enhanced	120,150,000
E Social services improved	99,784,000
F Economic services improved	247,192,000
H Emergency preparedness and disaster management improved	2,000,000
I Socio-economic service delivery and Administration in LGAs improved	25,730,319,000
201 Development Expenditure - Local	
C Good governance, human resource and administrative services enhanced	45,000,000
D Planning and Coordination Mechanism Enhanced	110,000,000
E Social services improved	2,086,885,000
I Socio-economic service delivery and Administration in LGAs improved	45,435,747,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	10,000,000
D Planning and Coordination Mechanism Enhanced	63,125,000
E Social services improved	497,272,000
I Socio-economic service delivery and Administration in LGAs improved	33,799,645,000
Total of Vote	288,474,004,000

VOTE 063

RAS GEITA

Vote 063 RAS Geita

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Geita

Eighty-two billion forty-seven million six hundred seventy-four thousand

(Shs.82,047,674,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		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	L	T	0GT	45,000,000
Total of Subvote		45,000,000	0	45,000,000	0	45,000,000	0				45,000,000

Sub Vote	2001	MANAGEMENT SUPPORT									
	4305	UNICEF Support Programme									
		0	0	0	0	0	17,625,000	F	G	0UC	17,625,000
	4442	Risk Communication Community Engagement (RCCE)									
		0	0	0	0	0	45,500,000	F	G	0UC	45,500,000
	5441	TZ Covid19 Socio-Economic Response & Recovery Plan									
		0	0	0	96,092,585	0	0	F	L	0MF	0
	5452	Under 5 Birth Registration (U5BR)									
		0	0	0	10,000,000	0	0	F	G	0UC	0
	6220	Support to Tanzania Social Action Fund									
		0	0	0	96,586,000	0	0	F	G	0WB	0
	6318	Rehabilitation of Office Building									

Vote 063 RAS Geita

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	10,000,000	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	475,181,763	0	820,000,000	0	395,800,000	0	L	T	OGT	395,800,000
6389	Construction of Office Building	3,881,676,954	0	3,100,000,000	0	1,480,000,000	0	L	T	OGT	1,480,000,000
6531	Project Monitoring and Evaluation	560,147,228	0	149,000,000	0	110,000,000	0	L	T	OGT	110,000,000
Total of Subvote		4,917,005,945	0	4,079,000,000	202,678,585	1,985,800,000	63,125,000				2,048,925,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
5421	Health Sector Basket Fund	0	138,196,286	0	167,855,000	0	119,904,000	F	G	0BF	119,904,000
		0	0	0	0	0	3,650,000	F	G	0GF	3,650,000
		0	0	0	0	0	5,360,000	F	T	0BF	5,360,000
		0	0	0	0	0	8,000,000	F	T	0GT	8,000,000
5432	Strengthening of Immunization Services	0	0	0	0	0	110,966,000	F	G	0WB	110,966,000
5452	Under 5 Birth Registration (USBR)	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	50,000	0	0	0	0	F	G	0GF	0
		0	0	0	13,800,000	0	13,800,000	F	G	0WB	13,800,000
5486	Health Sector Development Program	0	0	0	10,072,000	0	0	F	G	0WB	0

Vote 063 RAS Geita

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5492	HIV and AIDS Control Programme	0	0	0	38,094,000	0	0	F	G	0GF	0
		0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
5498	Support to TB/Leprosy Control Programme	0	19,628,000	0	176,576,000	0	0	F	G	0GF	0
		0	0	0	0	0	75,592,000	F	G	0WB	75,592,000
Total of Subvote		0	157,874,286	0	406,397,000	0	457,272,000				457,272,000
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
6251	Public Finance Management Reform Programme (PFMRP)	0	73,301,863	0	0	0	0	F	G	0DF	0
Total of Subvote		0	73,301,863	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	4,620,000	F	G	0GT	4,620,000
		0	0	0	35,000,000	0	35,380,000	F	G	0WB	35,380,000
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	183,179,000	0	211,085,000	0	L	T	0GT	211,085,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	10,000,000	F	G	0GT	10,000,000
		0	0	0	18,000,000	0	0	F	G	0WB	0
Total of Subvote		0	0	183,179,000	63,000,000	211,085,000	50,000,000				261,085,000

Vote 063 RAS Geita

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,500,000,000	0	1,550,000,000	F	G	0WB	1,550,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	7,740,000,000	F	G	0WB	7,740,000,000
4313	Primary Education Development Programme	3,614,533,633	0	949,220,700	0	7,691,250,000	0	L	T	0GT	7,691,250,000
4317	National Examination Management	0	0	2,524,650,960	0	2,895,250,000	0	L	T	0GT	2,895,250,000
4321	Primary Education Development Programme - LANES	0	0	0	129,020,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme	5,390,767,501	0	7,067,760,000	0	7,399,455,000	0	L	T	0GT	7,399,455,000
4946	LGA Own Source Project	0	0	606,000,000	0	751,200,000	0	L	T	0GT	751,200,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	2,040,000,000	0	0	F	L	0MF	0
Total of Subvote		9,005,301,134	0	11,147,631,660	3,669,020,000	18,737,155,000	9,290,000,000				28,027,155,000

Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	4,158,978,000	0	0	F	G	0WB	0
4317	National Examination Management	589,181,062	0	1,711,131,500	0	1,982,819,000	0	L	T	0GT	1,982,819,000

Vote 063 RAS Geita

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4318	Education (Equal)	0	0	1,625,000,000	0	860,000,000	0	L	T	OGT	860,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	13,298,600,000	0	3,538,000,000	F	G	OWB	3,538,000,000
		1,410,000,001	0	0	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	4,497,166,394	0	4,959,525,000	0	6,353,786,000	0	L	T	OGT	6,353,786,000
4946	LGA Own Source Project	0	0	544,000,000	0	428,700,000	0	L	T	OGT	428,700,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	15,000,000,000	0	0	F	L	OMF	0
Total of Subvote		6,496,347,457	0	8,839,656,500	32,457,578,000	9,625,305,000	3,538,000,000				13,163,305,000
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING									
4946	LGA Own Source Project	0	0	0	0	531,619,800	0	L	T	OGT	531,619,800
Total of Subvote		0	0	0	0	531,619,800	0				531,619,800
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	0	0	737,882,000	0	1,670,000,000	F	G	OWB	1,670,000,000
		0	652,800,000	0	0	0	0	F	L	OWB	0
4946	LGA Own Source Project	200,000,000	0	422,000,000	0	792,406,240	0	L	T	OGT	792,406,240
5401	Construction of District Hospital										

Vote 063 RAS Geita

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		2,228,000,000	0	3,500,000,000	0	1,650,000,000	0	L	T	0GT	1,650,000,000
5418	Strengthening Primary Health Care Results	0	833,377,000	0	4,117,585,000	0	0	F	G	0MD	0
		0	3,880,288,971	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	0	0	4,091,188,000	0	3,073,169,000	F	G	0WB	3,073,169,000
5429	Primary Health Development Programme	0	0	2,000,000,000	0	2,700,000,000	0	L	T	0GT	2,700,000,000
5432	Strengthening of Immunization Services	0	0	0	0	0	637,652,000	F	G	0GV	637,652,000
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	55,000,000	F	G	0JH	55,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,905,113,150	0	0	F	L	0MF	0
5480	Malaria Grant	0	0	0	22,560,000	0	28,158,000	F	G	0WB	28,158,000
5486	Health Sector Development Program	0	0	0	136,430,000	0	0	F	G	0WB	0
5492	HIV and AIDS Control Programme	0	0	0	159,366,000	0	22,684,000	F	G	0WB	22,684,000
5498	Support to TB/Leprosy Control Programme	0	0	0	133,576,000	0	32,676,000	F	G	0GF	32,676,000
Total of Subvote		2,428,000,000	5,366,465,971	5,922,000,000	11,303,700,150	5,142,406,240	5,519,339,000				10,661,745,240

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

5429 Primary Health Development Programme

Vote 063 RAS Geita

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		1,469,521,024	0	0	0	0	0	L	T	OGT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,350,000,000	0	0	F	L	OMF	0
Total of Subvote		1,469,521,024	0	0	1,350,000,000	0	0				0
Sub Vote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT										
4946	LGA Own Source Project	0	0	1,448,817,000	0	1,334,510,930	0	L	T	OGT	1,334,510,930
6244	Strategic Revenue Generation Project	0	0	0	0	1,000,000,000	0	L	T	OGT	1,000,000,000
Total of Subvote		0	0	1,448,817,000	0	2,334,510,930	0				2,334,510,930
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION										
4946	LGA Own Source Project	12,932,124	0	965,490,000	0	130,000,000	0	L	T	OGT	130,000,000
Total of Subvote		12,932,124	0	965,490,000	0	130,000,000	0				130,000,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
4946	LGA Own Source Project	1,120,207,593	0	2,191,356,241	0	2,208,535,401	0	L	T	OGT	2,208,535,401
5452	Under 5 Birth Registration (USBR)	0	0	0	60,000,000	0	60,000,000	F	G	0UC	60,000,000
6220	Support to Tanzania Social Action Fund	0	0	0	18,033,164,000	0	15,392,306,000	F	G	0WB	15,392,306,000
		0	278,982,438	0	0	0	0	F	L	0WB	0

Vote 063 RAS Geita

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		<u>1,120,207,593</u>	<u>278,982,438</u>	<u>2,191,356,241</u>	<u>18,093,164,000</u>	<u>2,208,535,401</u>	<u>15,452,306,000</u>				<u>17,660,841,401</u>
Sub Vote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES										
4946	LGA Own Source Project										
		499,532,971	0	390,722,437	0	958,440,484	0	L	T	OGT	958,440,484
Total of Subvote		<u>499,532,971</u>	<u>0</u>	<u>390,722,437</u>	<u>0</u>	<u>958,440,484</u>	<u>0</u>				<u>958,440,484</u>
Sub Vote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS										
4946	LGA Own Source Project										
		1,064,363,600	0	908,156,000	0	0	0	L	T	OGT	0
Total of Subvote		<u>1,064,363,600</u>	<u>0</u>	<u>908,156,000</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
4946	LGA Own Source Project										
		97,900,000	0	1,184,044,262	0	673,901,986	0	L	T	OGT	673,901,986
6209	Constituency Development Fund										
		3,386,856,686	0	415,066,000	0	578,624,000	0	L	T	OGT	578,624,000
6244	Strategic Revenue Generation Project										
		8,641,035,964	0	0	0	0	0	L	T	OGT	0
Total of Subvote		<u>12,125,792,650</u>	<u>0</u>	<u>1,599,110,262</u>	<u>0</u>	<u>1,252,525,986</u>	<u>0</u>				<u>1,252,525,986</u>
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
4946	LGA Own Source Project										
		5,592,885,226	0	1,447,941,900	0	1,463,248,159	0	L	T	OGT	1,463,248,159

Vote 063 RAS Geita

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6384	Construction of Government Quarters	697,026,524	0	1,350,000,000	0	240,000,000	0	L	T	OGT	240,000,000
6389	Construction of Office Building	3,820,070,121	0	3,500,000,000	0	2,450,000,000	0	L	T	OGT	2,450,000,000
Total of Subvote		10,109,981,871	0	6,297,941,900	0	4,153,248,159	0				4,153,248,159
Sub Vote 8092	TRANSFER TO LGAS - INDUSTRY, TRADE AND INVESTMENT										
4946	LGA Own Source Project	0	0	0	0	340,000,000	0	L	T	OGT	340,000,000
Total of Subvote		0	0	0	0	340,000,000	0				340,000,000
Sub Vote 8095	TRANSFERS TO LGAS - FINANCE AND ACCOUNTS										
4946	LGA Own Source Project	0	0	0	0	22,000,000	0	L	T	OGT	22,000,000
Total of Subvote		0	0	0	0	22,000,000	0				22,000,000
Total of Vote		49,293,986,369	5,876,624,558	44,018,061,000	67,545,537,734	47,677,632,000	34,370,042,000				82,047,674,000

VOTE 064

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES-FISHERIES

VISION

To have a Livestock and Fisheries sector that is sustainable, commercial, and contributing to livelihood, employment, national income and food security

MISSION

To build and support the technical and professional capacity of local government authorities and private sector in order to develop, manage, and regulate the livestock and fisheries resources sustainably

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	12,719,235,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced.	9,725,000
B Enhance, sustain, and effective implementation of National Anti - corruption Strategy.	8,740,000
C Commercial investment in Fisheries and aquaculture promoted.	318,792,000
D Sustainable capture fisheries and aquaculture enhanced.	4,094,272,941
G Reliable internal and external markets for fisheries and aquaculture and their products secured.	846,906,284
H Institutional capacity to deliver services strengthened	5,351,974,775
201 Development Expenditure - Local	
C Commercial investment in Fisheries and aquaculture promoted.	51,700,000,000
D Sustainable capture fisheries and aquaculture enhanced.	3,344,800,000
H Institutional capacity to deliver services strengthened	810,000,000
202 Development Expenditure - Foreign	
C Commercial investment in Fisheries and aquaculture promoted.	25,427,442,145
D Sustainable capture fisheries and aquaculture enhanced.	6,997,597,892
H Institutional capacity to deliver services strengthened	4,571,696,963
Total of Vote	116,201,183,000

VOTE 064

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES-FISHERIES

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Livestock Development and Fisheries-Fisheries

One hundred thirty-five billion six hundred seventy-eight million seven hundred sixty-two thousand

(Shs.135,678,762,000)

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 the details below.

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1003	POLICY AND PLANNING DIVISION									
	4429	Agricultural and Fisheries Development Programme									
		0	0	0	928,649,666	0	0	F	L	0IF	0
	4486	Agricultural Sector Development Programme (ASDP)									
		202,976,345	0	450,000,000	0	810,000,000	0	L	T	0GT	810,000,000
	4704	Marine Fisheries and Aquaculture Blue Growth Proje									
		0	0	0	0	0	361,826,530	F	L	0WB	361,826,530
Total of Subvote		202,976,345	0	450,000,000	928,649,666	810,000,000	361,826,530				1,171,826,530
Sub Vote	1007	ICT UNIT									
	4704	Marine Fisheries and Aquaculture Blue Growth Proje									
		0	0	0	0	0	655,353,930	F	L	0WB	655,353,930
Total of Subvote		0	0	0	0	0	655,353,930				655,353,930
Sub Vote	1009	ENVIRONMENTAL MANAGEMENT UNIT									
	4704	Marine Fisheries and Aquaculture Blue Growth Proje									

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	0	153,081,750	F	L	0WB	153,081,750
Total of Subvote		0	0	0	0	0	153,081,750				153,081,750

Sub Vote 9001 FISHERIES DEVELOPMENT DIVISION

4429	Agricultural and Fisheries Development Programme	0	0	0	19,839,887,249	0	0	F	L	0IF	0
4486	Agricultural Sector Development Programme (ASDP)	15,671,295	0	1,751,791,568	0	27,230,694,929	0	L	T	0GT	27,230,694,929
4701	South West Indian Ocean Fisheries Governance and Shared Growth (SWIOFish)	0	5,221,644,843	0	0	0	3,489,150,000	F	L	0WB	3,489,150,000
4702	Construction of Fishing Harbour	0	0	50,720,000,000	0	0	0	L	T	0GT	0
4703	Revival of Tanzania Fisheries Corporation (TAFICO)	0	0	4,278,208,432	0	200,000,000	0	L	T	0GT	200,000,000
4704	Marine Fisheries and Aquaculture Blue Growth Proje	0	0	0	0	0	5,829,387,034	F	L	0WB	5,829,387,034
Total of Subvote		15,671,295	5,221,644,843	56,750,000,000	19,839,887,249	27,430,694,929	9,318,537,034				36,749,231,963

Sub Vote 9002 AQUACULTURE DEVELOPMENT

4429	Agricultural and Fisheries Development Programme	0	0	0	15,000,000,001	0	0	F	L	0IF	0
4486	Agricultural Sector Development Programme (ASDP)	968,406,494	0	3,000,000,000	0	16,751,530,071	0	L	T	0GT	16,751,530,071
4701	South West Indian Ocean Fisheries Governance and Shared Growth (SWIOFish)	0	303,500,000	0	0	0	0	F	L	0WB	0

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4704	Marine Fisheries and Aquaculture Blue Growth Proje	0	0	0	0	0	1,452,900,000	F	L	0WB	1,452,900,000
Total of Subvote		968,406,494	303,500,000	3,000,000,000	15,000,000,001	16,751,530,071	1,452,900,000				18,204,430,071
Sub Vote 9003	FISHERIES AQUACULTURE RESEARCH, TRAINING EXT. SERV										
4429	Agricultural and Fisheries Development Programme	0	0	0	0	0	377,293,420	F	G	0IF	377,293,420
		0	0	0	825,829,085	0	0	F	L	0IF	0
4486	Agricultural Sector Development Programme (ASDP)	0	0	2,350,000,000	0	680,000,000	0	L	T	0GT	680,000,000
4704	Marine Fisheries and Aquaculture Blue Growth Proje	0	0	0	0	0	4,577,902,143	F	L	0WB	4,577,902,143
Total of Subvote		0	0	2,350,000,000	825,829,085	680,000,000	4,955,195,563				5,635,195,563
Sub Vote 9004	FISHERIES & AQUACULTURE INFRASTRUCTURE DEVELOPMENT										
4429	Agricultural and Fisheries Development Programme	0	0	0	0	0	20,099,842,193	F	L	0IF	20,099,842,193
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	53,009,800,000	0	L	T	0GT	53,009,800,000
Total of Subvote		0	0	0	0	53,009,800,000	20,099,842,193				73,109,642,193
Total of Vote		1,187,054,134	5,525,144,843	62,550,000,000	36,594,366,001	98,682,025,000	36,996,737,000				135,678,762,000

VOTE 065

PRIME MINISTER'S OFFICE-LABOUR, YOUTH, EMPLOYMENT

VISION

“A society with harmonious labour relations, competitive workforce and quality livelihood”

MISSION

To promote employment creation, Labour Standards, Social Protection, Social Dialogue and enhance empowerment of Youth and Persons with Disability through motivate Staff

ALLOCATION BY INSITUATIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	8,826,401,000
102 Recurrent Expenditure - Other Charges (OC)	6,851,600
A HIV & AIDS infections reduced and Non-Communicable Diseases and Supportive Services improved	10,635,000
B Enhance Corruption Control Mechanism	9,630,000
C Staff Capacity and Service delivery System improved and sustained	5,021,064,692
E Increase Customers Base	854,736,800
F Increase Customer Satisfaction	810,968,286
G Improve Efficiency	364,829,622
I Nurture Innovation	5,920,000
201 Development Expenditure - Local	
D Promotion of decent work matters enhanced	9,000,000,000
E Increase Customers Base	1,000,000,000
J Improve tools, facilities and Infrastructure	3,000,000,000
202 Development Expenditure - Foreign	
D Promotion of decent work matters enhanced	13,633,609,000
F Increase Customer Satisfaction	22,780,000
Total of Vote	42,567,426,000

VOTE 065

PRIME MINISTER'S OFFICE-LABOUR, YOUTH, EMPLOYMENT AND
PERSONS WITH DISABILITY

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Twenty-six billion six hundred fifty-six million three hundred eighty-nine thousand

(Shs.26,656,389,000)

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 in the details below.

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6205	Decent Work Country Programme									
		0	0	0	23,000,000	0	0	F	G	0IL	0
Total of Subvote		0	0	0	23,000,000	0	0				0
Sub Vote	1003	POLICY AND PLANNING UNIT									
	6205	Decent Work Country Programme									
		0	0	0	188,500,000	0	211,686,975	F	G	0IL	211,686,975
		0	45,000,000	0	0	0	0	F	G	0UC	0
	6581	Support National Skills Development Programme									
		0	0	0	0	946,855,000	0	L	T	0GT	946,855,000
Total of Subvote		0	45,000,000	0	188,500,000	946,855,000	211,686,975				1,158,541,975
Sub Vote	2001	LABOUR									
	6205	Decent Work Country Programme									
		0	0	0	115,000,000	0	300,000,000	F	G	0IL	300,000,000

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		0	0	0	115,000,000	0	300,000,000				300,000,000
Sub Vote 2002	EMPLOYMENT DIVISION										
6205	Decent Work Country Programme	0	0	0	0	0	11,646,433,250	F	G	0GZ	11,646,433,250
		0	547,959,000	0	598,000,000	0	0	F	G	0IL	0
6218	ILO Support Project	0	0	0	0	3,016,000	0	L	T	0GT	3,016,000
6581	Support National Skills Development Programme	7,865,648,042	0	9,000,000,000	0	8,050,129,000	0	L	T	0GT	8,050,129,000
Total of Subvote		7,865,648,042	547,959,000	9,000,000,000	598,000,000	8,053,145,000	11,646,433,250				19,699,578,250
Sub Vote 2003	REGISTRAR OF TRADE UNIONS										
6205	Decent Work Country Programme	0	0	0	0	0	190,000,000	F	G	0IL	190,000,000
		0	0	0	0	0	82,530,075	F	T	0GT	82,530,075
Total of Subvote		0	0	0	0	0	272,530,075				272,530,075
Sub Vote 2031	SOCIAL SECURITY DIVISION										
4305	UNICEF Support Programme	0	0	0	0	0	120,000,000	F	G	0UC	120,000,000
5010	Pension Funds Reform Project	300,000,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		300,000,000,000	0	0	0	0	120,000,000				120,000,000

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2032	YOUTH DEVELOPMENT									
4952	Youth Development	0	0	1,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
6205	Decent Work Country Programme	0	0	0	46,000,000	0	0	F	G	0IL	0
		0	262,913,978	0	756,030,000	0	662,938,000	F	G	0UP	662,938,000
6581	Support National Skills Development Programme	450,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		450,000,000	262,913,978	1,000,000,000	802,030,000	1,000,000,000	662,938,000				1,662,938,000
Sub Vote	2033	EMPLOYMENT SERVICES UNIT									
6205	Decent Work Country Programme	0	0	0	87,500,000	0	140,430,000	F	G	0IL	140,430,000
Total of Subvote		0	0	0	87,500,000	0	140,430,000				140,430,000
Sub Vote	2034	PERSONS WITH DISABILITY UNIT									
4954	Enhancement of Youth and PWDs Vocational and Rehab	0	0	0	0	3,000,000,000	0	L	T	OGT	3,000,000,000
6205	Decent Work Country Programme	0	0	0	0	0	202,370,700	F	G	0UP	202,370,700
Total of Subvote		0	0	0	0	3,000,000,000	202,370,700				3,202,370,700
Sub Vote	2035	PRODUCTIVITY PROMOTION UNIT									

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6205	Decent Work Country Programme	0	0	0	0	0	100,000,000	F	G	OIL	100,000,000
Total of Subvote		0	0	0	0	0	100,000,000				100,000,000
Total of Vote		308,315,648,042	855,872,978	10,000,000,000	1,814,030,000	13,000,000,000	13,656,389,000				26,656,389,000

VOTE 067

PUBLIC SERVICE RECRUITMENT SECRETARIAT

VISION

To be a Centre of Excellence in Public Service Recruitment Process

MISSION

To facilitate recruitment process of Public servants using modern approaches by adhering to principles of merits, equity and transparency as well as providing advice to employers on employment related matters.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,832,272,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS and Non-communicable diseases (NCD) infection reduced and supporting services improved	16,590,000
B National Anti-Corruption Strategy implementation enhanced and sustained	11,350,000
C Good Governance and Accountability enhanced	297,750,000
D Information, Education and Communication with various stakeholders enhanced	134,040,000
E Public Service Recruitment Processes improved	820,458,000
F Institutional Capacity to Deliver Quality Services Enhanced	1,951,389,000
201 Development Expenditure - Local	
E Public Service Recruitment Processes improved	3,658,000,000
Total of Vote	8,721,849,000

VOTE 067

PUBLIC SERVICE RECRUITMENT SECRETARIAT

Vote 067 Public Service Recruitment Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Public Service Recruitment Secretariat

Three billion six hundred fifty-eight million

(Shs.3,658,000,000)

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6225	Enhancement of e-Recruitment System									
		132,616,641	0	0	0	0	0	L	T	0GT	0
Total of Subvote		132,616,641	0	0	0	0	0				0
Sub Vote	1007	MANAGEMENT INFORMATION SYSTEMS UNIT									
	6225	Enhancement of e-Recruitment System									
		0	0	0	0	3,658,000,000	0	L	T	0GT	3,658,000,000
Total of Subvote		0	0	0	0	3,658,000,000	0				3,658,000,000
Total of Vote		132,616,641	0	0	0	3,658,000,000	0				3,658,000,000

VOTE 068

MINISTRY OF INFORMATION, COMMUNICATION AND INFORMA

VISION

Digital empowered society for Social and economic Development

MISSION

To enable provision of reliable and cost-effective Information Communication and Information Technology through innovative environment to transform Tanzania into digital economy

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	17,249,317,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	17,800,000
B Effective Implementation of National Anti-Corruption Strategy enhanced and sustained	7,800,000
C Access to Information Technology, Telecommunication and Postal services improved	5,195,304,000
D Digital Empowerment enhanced	103,450,000
E Management of Information Technology, Telecommunication and Postal services Improved	731,734,200
F Institutional capacity to deliver its services improved	2,973,940,800
201 Development Expenditure - Local	
C Access to Information Technology, Telecommunication and Postal services improved	198,652,480,000
D Digital Empowerment enhanced	12,697,460,000
E Management of Information Technology, Telecommunication and Postal services Improved	4,427,500,000
202 Development Expenditure - Foreign	
C Access to Information Technology, Telecommunication and Postal services improved	700,000,000
D Digital Empowerment enhanced	39,300,000,000
Total of Vote	282,056,786,000

VOTE 068

MINISTRY OF INFORMATION, COMMUNICATION AND INFORMATION
TECHNOLOGY

Vote 068 Ministry of Information, Communication and Information Technology

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Information, Communication and Information Technology

Two hundred fifty-five billion seven hundred seventy-seven million four hundred forty thousand

(Shs.255,777,440,000)

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2001	COMMUNICATION DIVISION									
4234	National Postal Codes and Addressing System	2,673,013,965	0	45,000,000,000	0	40,000,000,000	0	L	T	0GT	40,000,000,000
6226	ICT Innovation and Soft Centre Development Project	0	0	0	0	3,300,000,000	0	L	T	0GT	3,300,000,000
Total of Subvote		2,673,013,965	0	45,000,000,000	0	43,300,000,000	0				43,300,000,000
Sub Vote	2002	INFORMATION, COMMUNICATION AND TECHNOLOGY									
4280	Digital Tanzania	0	0	0	0	0	21,064,690,000	F	0	0WB	21,064,690,000
		0	0	0	25,000,000,001	0	18,235,310,000	F	L	0WB	18,235,310,000
4283	The National ICT Backbone Infrastructur	0	0	0	1,399,780,999	0	700,000,000	F	G	0FR	700,000,000
		13,427,128,146	0	170,000,000,000	0	149,000,000,000	0	L	T	0GT	149,000,000,000
Total of Subvote		13,427,128,146	0	170,000,000,000	26,399,781,000	149,000,000,000	40,000,000,000				189,000,000,000
Sub Vote	4001	INFORMATION SERVICES DEPARTMENT									

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4279	Expansion of TBC Coverage	0	0	0	0	13,136,500,000	0	L	T	OGT	13,136,500,000
6505	Installation of a New Modern Printing Plant	0	0	0	0	9,400,940,000	0	L	T	OGT	9,400,940,000
6567	Public Information	0	0	0	0	940,000,000	0	L	T	OGT	940,000,000
Total of Subvote		0	0	0	0	23,477,440,000	0				23,477,440,000
Total of Vote		16,100,142,111	0	215,000,000,000	26,399,781,000	215,777,440,000	40,000,000,000				255,777,440,000

VOTE 069

MINISTRY OF NATURAL RESOURCES AND TOURISM

VISION

To be a leading Ministry in Africa on conservation of natural and cultural resources that contributes in socio-economic development

MISSION

Sustain utilization, protection and management of natural and cultural resources for present and future generations, while promoting the development of responsible tourism

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	175,884,707,000
102 Recurrent Expenditure - Other Charges (OC)	
A Intervention and Prevention of HIV/AIDS and Non Communicable Diseases Programmes at Work Places Strengthened	63,220,000
B Internalisation of the National Anti-Corruption Strategy Enhanced	52,150,000
C Conservation and sustainable management of natural forests strengthened	71,886,000
D Development and utilization of forest plantation and woodlots enhanced	146,665,000
E Development and management of bee resources and services improved	61,180,000
F Protection and conservation of wildlife and wetland resources strengthened	422,975,000
G Sustainable utilization of consumptive wildlife and wetland resources enhanced	32,800,000
H Development and promotion of sustainable tourism enhanced	809,135,000
I Development, conservation and utilization of cultural heritage resources enhanced	256,210,000
J Ministerial capacity to deliver services strengthened	265,905,639,000
201 Development Expenditure - Local	
F Protection and conservation of wildlife and wetland resources strengthened	106,072,593,000
H Development and promotion of sustainable tourism enhanced	3,478,000,000
J Ministerial capacity to deliver services strengthened	329,000,000
202 Development Expenditure - Foreign	
D Development and utilization of forest plantation and woodlots enhanced	3,360,500,000
F Protection and conservation of wildlife and wetland resources strengthened	16,187,922,118
H Development and promotion of sustainable tourism enhanced	45,600,461,127
J Ministerial capacity to deliver services strengthened	5,407,688,755
Total of Vote	624,142,732,000

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,2023, for the development projects in the Ministry of Natural Resources and Tourism

One hundred eighty billion four hundred thirty-six million one hundred sixty-five thousand

(Shs.180,436,165,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1002	FINANCE AND ACCOUNTS UNIT									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	0	0	0	0	145,750,000	F	G	0EU	145,750,000
Total of Subvote		0	0	0	0	0	145,750,000				145,750,000
Sub Vote	1003	POLICY AND PLANNING UNIT									
	5203	Resources Management For Tourism and Growth Project (REGROW)									
		0	0	0	32,743,583,509	0	61,184,930,496	F	L	0WB	61,184,930,496
		0	0	0	808,112,491	0	0	F	T	0WB	0
		101,499,467	0	150,000,000	0	141,000,000	0	L	T	0GT	141,000,000
Total of Subvote		101,499,467	0	150,000,000	33,551,696,000	141,000,000	61,184,930,496				61,325,930,496
Sub Vote	1008	MANAGEMENT INFORMATION SYSTEMS UNIT									
	5441	TZ Covid19 Socio-Economic Response & Recovery Plan									
		0	0	0	900,000,000	0	0	F	L	0MF	0
Total of Subvote		0	0	0	900,000,000	0	0				0

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1009	RESEARCH AND TRAINING UNIT									
5203	Resources Management For Tourism and Growth Project (REGROW)	98,500,533	0	0	0	0	0	L	T	0GT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,034,009,000	0	0	F	L	0MF	0
Total of Subvote		98,500,533	0	0	4,034,009,000	0	0				0
Sub Vote	2001	WILDLIFE									
4810	Capacity Buliding in Game Reserves	7,917,262	0	200,000,000	0	188,000,000	0	L	T	0GT	188,000,000
4812	Support to Combating Wildlife Crime and Advancing	0	0	0	2,000,000,000	0	2,916,531,100	F	G	0UN	2,916,531,100
4813	TANAPA Project	0	0	64,517,520,000	0	60,646,469,000	0	L	T	0GT	60,646,469,000
4814	Ngorongoro Conservation Project	0	0	31,213,012,000	0	29,340,231,000	0	L	T	0GT	29,340,231,000
4817	TAWA Project	0	0	16,962,652,000	0	15,944,893,000	0	L	T	0GT	15,944,893,000
Total of Subvote		7,917,262	0	112,893,184,000	2,000,000,000	106,119,593,000	2,916,531,100				109,036,124,100
Sub Vote	3001	FORESTRY AND BEEKEEPING									
4647	Private Plantation and Value Chain in Tanzania	0	0	0	85,000,000	0	3,360,500,000	F	G	0FN	3,360,500,000
		0	0	0	85,000,000	0	0	F	L	0FN	0

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	158,000,000	0	0	F	L	0GT	0
4648	Capacity Building in Forestry and Beekeeping	0	0	150,000,000	0	141,000,000	0	L	T	0GT	141,000,000
4650	Forest and Value Chains Development Programme(FORVAC)	0	0	0	1,617,000,000	0	0	F	G	0FN	0
		0	0	0	383,000,000	0	0	F	L	0FN	0
4651	Support to Beekeeping Value Chain	0	0	0	1,000,000,000	0	0	F	G	0EU	0
		0	0	0	0	0	2,948,860,404	F	L	0EU	2,948,860,404
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,000,000,000	0	0	F	L	0MF	0
Total of Subvote		0	0	150,000,000	7,328,000,000	141,000,000	6,309,360,404				6,450,360,404
Sub Vote 4001	TOURISM										
4342	National College of Tourism (NCT)	0	0	0	0	2,820,000,000	0	L	T	0GT	2,820,000,000
4816	MICE Tourism Development Project	0	0	700,000,000	0	658,000,000	0	L	T	0GT	658,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	78,818,336,530	0	0	F	L	0MF	0
Total of Subvote		0	0	700,000,000	78,818,336,530	3,478,000,000	0				3,478,000,000
Sub Vote 4002	ANTIQUITIES UNIT										
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	2,450,000,000	0	0	F	L	0MF	0

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		0	0	0	2,450,000,000	0	0				0
Total of Vote		207,917,262	0	113,893,184,000	129,082,041,530	109,879,593,000	70,556,572,000				180,436,165,000

VOTE 070

RAS ARUSHA

VISION

To be efficient in discharging mandated functions and ensuring improved welfare of the community.

MISSION

To ensure peace, security and promote good working environment for socio - economic development and management of resources by all stakeholders.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	206,393,016,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	16,305,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	40,690,000
C Planning,Monitoring and supportive Services Strengthened	33,649,491,000
D Economic and Productive Services Improved	101,175,000
E Physical Infrastructure and Engineering Services Strengthened	218,215,000
F Health Services Improved	1,113,441,000
G Good Governance and Administrative Service Enhanced	2,612,793,000
H Local Government Management Support to LGAs and Stakeholders Strengthened	68,097,000
I Education Services Improved	3,215,054,000
201 Development Expenditure - Local	
C Planning,Monitoring and supportive Services Strengthened	6,903,925,000
E Physical Infrastructure and Engineering Services Strengthened	500,000,000
F Health Services Improved	4,200,000,000
G Good Governance and Administrative Service Enhanced	27,383,368,000
I Education Services Improved	36,802,674,000
202 Development Expenditure - Foreign	
F Health Services Improved	5,561,877,000
G Good Governance and Administrative Service Enhanced	17,503,228,000
I Education Services Improved	13,351,000,000
Total of Vote	359,634,349,000

VOTE 070

RAS ARUSHA

Vote 070 RAS Arusha

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Arusha

One hundred twelve billion two hundred six million seventy-two thousand

(Shs.112,206,072,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6389	Construction of Office Building	0	0	0	0	500,000,000	0	L	T	0GT	500,000,000
6532	Community Support Programme	44,966,200	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		44,966,200	0	50,000,000	0	550,000,000	0				550,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
6220	Support to Tanzania Social Action Fund	0	0	0	142,470,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation	277,426,570	0	104,000,000	0	480,000,000	0	L	T	0GT	480,000,000
Total of Subvote		277,426,570	0	104,000,000	238,562,585	480,000,000	0				480,000,000

Vote 070 RAS Arusha

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
6531	Project Monitoring and Evaluation	19,990,000	0	20,000,000	0	0	0	L	T	OGT	0
Total of Subvote		19,990,000	0	20,000,000	0	0	0				0
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6339	Rehabilitation of Government House	279,693,960	0	872,000,000	0	0	0	L	T	OGT	0
6340	Rehabilitation of Regional Block	87,215,101	0	40,000,000	0	0	0	L	T	OGT	0
6341	Rehabilitation of DC's House	11,689,500	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	414,000,000	0	0	0	L	T	OGT	0
Total of Subvote		378,598,561	0	1,326,000,000	0	0	0				0
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
6251	Public Finance Management Reform Programme (PFMRP)	0	98,536,889	0	0	0	0	F	G	ODF	0
Total of Subvote		0	98,536,889	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
4312	Education Program for Results - EP4R										

Vote 070 RAS Arusha

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	10,000,000	0	0	F	G	0US	0
4317	National Examination Management	0	0	192,376,000	0	222,725,000	0	L	T	0GT	222,725,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0UC	10,000,000
Total of Subvote		0	0	192,376,000	28,000,000	222,725,000	10,000,000				232,725,000
Sub Vote 2008	INDUSTRY, TRADE AND INVESTMENT										
6531	Project Monitoring and Evaluation	0	0	0	0	20,000,000	0	L	T	0GT	20,000,000
Total of Subvote		0	0	0	0	20,000,000	0				20,000,000
Sub Vote 3001	REGIONAL HOSPITAL										
3280	Rural Water Supply and Sanitation Programme	0	0	0	30,000,000	0	0	F	G	0DF	0
5421	Health Sector Basket Fund	0	131,940,194	0	165,775,000	0	145,969,000	F	G	0BF	145,969,000
		0	1,200,000	0	0	0	0	F	G	0UC	0
5432	Strengthening of Immunization Services	0	0	0	0	0	129,459,500	F	G	0GV	129,459,500
5438	Control & Elimination of Tropical Diseases	0	0	0	7,260,000	0	0	F	G	0WB	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	38,295,000	F	G	0UC	38,295,000
5452	Under 5 Birth Registration (U5BR)										

Vote 070 RAS Arusha

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	0	0	16,100,000	0	16,100,000	F	G	0GF	16,100,000
5492	HIV and AIDS Control Programme	0	0	0	38,094,000	0	0	F	G	0GF	0
		0	0	0	0	0	69,003,000	F	G	0US	69,003,000
5498	Support to TB/Leprosy Control Programme	0	0	0	13,813,000	0	11,067,500	F	G	0GF	11,067,500
Total of Subvote		0	133,140,194	0	281,042,000	0	419,894,000				419,894,000
Sub Vote	8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	2,426,070,500	0	0	F	G	0WB	0
4313	Primary Education Development Programme	825,115,172	0	675,000,000	0	4,545,250,000	0	L	T	0GT	4,545,250,000
4317	National Examination Management	0	0	2,423,192,500	0	2,663,942,000	0	L	T	0GT	2,663,942,000
4321	Primary Education Development Programme - LANES	0	0	0	233,096,000	0	3,870,000,000	F	G	0SA	3,870,000,000
		0	0	0	0	0	5,160,000,000	F	G	0UE	5,160,000,000
4322	Free Primary Education Programme	6,791,639,745	0	8,925,615,000	0	8,915,508,000	0	L	T	0GT	8,915,508,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	2,080,000,000	0	0	F	L	0MF	0
Total of Subvote		7,616,754,917	0	12,023,807,500	4,739,166,500	16,124,700,000	9,030,000,000				25,154,700,000

Vote 070 RAS Arusha

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	2,426,070,500	0	0	F	G	0WB	0
4317	National Examination Management	0	0	3,445,274,500	0	3,739,983,000	0	L	T	0GT	3,739,983,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	12,063,800,000	0	4,311,000,000	F	G	0WB	4,311,000,000
		1,470,000,000	0	1,425,000,000	0	950,000,000	0	L	T	0GT	950,000,000
4393	Free Secondary Education Programme	14,753,382,189	0	19,658,843,000	0	22,169,191,000	0	L	T	0GT	22,169,191,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	8,340,000,000	0	0	F	L	0MF	0
Total of Subvote		16,223,382,189	0	24,529,117,500	22,829,870,500	26,859,174,000	4,311,000,000				31,170,174,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	0	0	168,000,000	0	0	F	G	0WB	0
5401	Construction of District Hospital	1,650,000,000	0	2,900,000,000	0	1,250,000,000	0	L	T	0GT	1,250,000,000
5418	Strengthening Primary Health Care Results	0	327,500	0	0	0	0	F	G	0PE	0
5421	Health Sector Basket Fund	0	0	0	0	0	3,235,534,000	F	G	0BF	3,235,534,000
		0	0	0	4,299,181,000	0	0	F	G	0WB	0
		0	4,114,529,118	0	0	0	0	F	L	0WB	0

Vote 070 RAS Arusha

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5437	Strengthening Health Systems	0	0	0	0	0	1,223,609,000	F	G	0UE	1,223,609,000
5438	Control & Elimination of Tropical Diseases	0	0	0	108,843,000	0	0	F	G	0CD	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,967,337,532	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	70,000,000	0	0	F	G	0UC	0
5480	Malaria Grant	0	0	0	25,387,000	0	25,387,000	F	G	0GF	25,387,000
5486	Health Sector Development Program	350,000,000	0	500,000,000	0	300,000,000	0	L	T	0GT	300,000,000
5492	HIV and AIDS Control Programme	0	0	0	359,278,000	0	0	F	G	0GF	0
		0	0	0	0	0	657,453,000	F	G	0US	657,453,000
5498	Support to TB/Leprosy Control Programme	0	0	0	23,393,000	0	0	F	G	0GF	0
Total of Subvote		2,000,000,000	4,114,856,618	3,400,000,000	9,021,419,532	1,550,000,000	5,141,983,000				6,691,983,000
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
5432	Strengthening of Immunization Services	0	0	0	54,806,000	0	0	F	G	0CD	0
Total of Subvote		0	0	0	54,806,000	0	0				0
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										

Vote 070 RAS Arusha

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5429	Primary Health Development Programme	0	0	900,000,000	0	1,650,000,000	0	L	T	0GT	1,650,000,000
Total of Subvote		0	0	900,000,000	0	1,650,000,000	0				1,650,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5418	Strengthening Primary Health Care Results	0	323,798,000	0	0	0	0	F	L	0WB	0
5429	Primary Health Development Programme	900,000,000	0	1,050,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		900,000,000	323,798,000	1,050,000,000	0	1,000,000,000	0				1,000,000,000
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	6,322,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	6,322,000	0	0				0
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
4946	LGA Own Source Project	19,220,177,604	0	17,316,891,000	0	23,599,942,000	0	L	T	0GT	23,599,942,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	500,000,000	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)	0	76,202,000	0	0	0	70,000,000	F	G	0UC	70,000,000
6209	Constituency Development Fund										

Vote 070 RAS Arusha

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		371,848,567	0	369,868,000	0	533,426,000	0	L	T	0GT	533,426,000
6220	Support to Tanzania Social Action Fund	0	0	0	21,862,656,000	0	17,433,228,000	F	G	0WB	17,433,228,000
		0	400,000,000	0	0	0	0	F	L	0WB	0
6339	Rehabilitation of Government House	300,000,000	0	0	0	300,000,000	0	L	T	0GT	300,000,000
6389	Construction of Office Building	2,220,930,483	0	2,750,000,000	0	2,900,000,000	0	L	T	0GT	2,900,000,000
Total of Subvote		22,112,956,654	476,202,000	20,436,759,000	22,362,656,000	27,333,368,000	17,503,228,000				44,836,596,000
Total of Vote		49,574,075,091	5,146,533,702	64,032,060,000	59,561,845,117	75,789,967,000	36,416,105,000				112,206,072,000

VOTE 071

RAS PWANI

VISION

A leading Regional Secretariat in enabling Local Government Authorities to perform their mandates for the community wellbeing by 2025

MISSION

To enable LGAs provide quality services to the public through advisory and supervisory roles

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	193,510,235,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection and Non-Communicable Diseases reduced and supportive services improved	48,812,800
B Effective implementation on National Anti-corruption Sstrategy enhanced and sustained	47,059,000
C Capacity of Regional Secretariat to deliver service enhanced	1,083,876,000
D Infrastrucure and Productive Sectors in the Regional strengthened	39,144,968,600
E Social Services in the Region improved	141,249,000
F Management and Coordination of Pwani Region LGAs enhanced	122,810,000
G Good Governance and Diversity issues in the Region enhanced	1,981,470,600
201 Development Expenditure - Local	
C Capacity of Regional Secretariat to deliver service enhanced	388,062,000
D Infrastrucure and Productive Sectors in the Regional strengthened	65,940,760,000
E Social Services in the Region improved	234,881,000
F Management and Coordination of Pwani Region LGAs enhanced	95,000,000
202 Development Expenditure - Foreign	
B Effective implementation on National Anti-corruption Sstrategy enhanced and sustained	20,400,000
D Infrastrucure and Productive Sectors in the Regional strengthened	31,869,439,000
E Social Services in the Region improved	416,032,800
F Management and Coordination of Pwani Region LGAs enhanced	22,980,000
G Good Governance and Diversity issues in the Region enhanced	42,420,200
Total of Vote	335,110,456,000

VOTE 071

RAS PWANI

Vote 071 RAS Pwani

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Pwani

Ninety-nine billion twenty-nine million nine hundred seventy-five thousand

(Shs.99,029,975,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		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	L	T	0GT	95,000,000
Total of Subvote		95,000,000	0	95,000,000	0	95,000,000	0				95,000,000
Sub Vote	1015	ICT AND STATISTICS UNIT									
	6327	Construction and Rehabilitation of GOVT Buildings									
		0	0	0	0	208,000,000	0	L	T	0GT	208,000,000
Total of Subvote		0	0	0	0	208,000,000	0				208,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	5441	TZ Covid19 Socio-Economic Response & Recovery Plan									
		0	0	0	96,092,585	0	0	F	L	0MF	0
	6220	Support to Tanzania Social Action Fund									
		0	0	0	117,729,000	0	0	F	G	0WB	0
	6531	Project Monitoring and Evaluation									

Vote 071 RAS Pwani

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		557,390,264	0	392,000,000	0	255,400,000	0	L	T	0GT	255,400,000
Total of Subvote		557,390,264	0	392,000,000	213,821,585	255,400,000	0				255,400,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

6327	Construction and Rehabilitation of GOVT Buildings	0	0	0	0	1,038,636,498	0	L	T	0GT	1,038,636,498
6339	Rehabilitation of Government House	0	0	483,000,000	0	880,553,502	0	L	T	0GT	880,553,502
6341	Rehabilitation of DC's House	125,265,400	0	630,000,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	5,238,300	0	720,000,000	0	75,000,000	0	L	T	0GT	75,000,000
6389	Construction of Office Building	0	0	1,180,000,000	0	72,410,000	0	L	T	0GT	72,410,000
Total of Subvote		130,503,700	0	3,013,000,000	0	2,066,600,000	0				2,066,600,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	3,130,000	0	0	0	0	F	L	0WB	0
3280	Rural Water Supply and Sanitation Programme	0	0	0	30,000,000	0	0	F	G	0DD	0
5418	Strengthening Primary Health Care Results	0	60,877,500	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	0	0	0	0	500,000	F	G	0BF	500,000

Vote 071 RAS Pwani

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	71,511,462	0	0	0	0	F	G	0GT	0
		0	0	0	158,506,000	0	140,805,000	F	G	0WB	140,805,000
		0	2,400,000	0	0	0	0	F	L	0WB	0
5429	Primary Health Development Programme	0	0	0	7,260,000	0	0	F	G	0WB	0
5437	Strengthening Health Systems	0	0	0	0	0	166,449,000	F	G	0GV	166,449,000
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	47,495,000	F	G	0UC	47,495,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	0	0	20,700,000	0	20,700,000	F	G	0WB	20,700,000
5486	Health Sector Development Program	0	0	0	1,160,000,000	0	0	F	G	0WB	0
5492	HIV and AIDS Control Programme	0	0	0	0	0	30,272,000	F	G	0GT	30,272,000
		0	0	0	88,714,000	0	0	F	G	0WB	0
5498	Support to TB/Leprosy Control Programme	0	0	0	147,603,000	0	58,413,000	F	G	0GF	58,413,000
		0	0	0	0	0	15,374,800	F	G	0GT	15,374,800
		0	0	0	0	0	1,824,200	F	T	0GT	1,824,200
Total of Subvote		0	137,918,962	0	1,622,783,000	0	491,833,000				491,833,000

Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION

6251	Public Finance Management Reform Programme (PFMRP)	0	56,584,504	0	0	0	0	F	L	0WB	0
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Vote 071 RAS Pwani

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		0	56,584,504	0	0	0	0				0
Sub Vote 2006	EDUCATION AND VOCATIONAL TRAINING										
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	205,754,000	0	234,881,000	0	L	T	0GT	234,881,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		0	0	205,754,000	28,000,000	234,881,000	10,000,000				244,881,000
Sub Vote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	0	0	11,610,000,000	F	G	0WB	11,610,000,000
4313	Primary Education Development Programme	1,137,674,000	0	900,000,000	0	5,840,750,000	0	L	T	0GT	5,840,750,000
4317	National Examination Management	0	0	2,428,692,000	0	3,776,965,000	0	L	T	0GT	3,776,965,000
4321	Primary Education Development Programme - LANES	0	0	0	193,530,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme	3,493,097,000	0	4,475,124,000	0	4,726,629,000	0	L	T	0GT	4,726,629,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	2,160,000,000	0	0	F	L	0MF	0

Vote 071 RAS Pwani

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		<u>4,630,771,000</u>	<u>0</u>	<u>7,803,816,000</u>	<u>2,353,530,000</u>	<u>14,344,344,000</u>	<u>11,610,000,000</u>				<u>25,954,344,000</u>
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	6,238,467,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	2,922,048,000	0	2,292,217,000	0	L	T	0GT	2,292,217,000
4354	Support Marginalized Students	0	0	0	0	0	156,855,000	F	G	0CM	156,855,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	17,603,200,000	0	6,457,000,000	F	G	0WB	6,457,000,000
		1,770,000,000	0	2,000,000,000	0	2,010,000,000	0	L	T	0GT	2,010,000,000
4393	Free Secondary Education Programme	5,200,639,636	0	6,815,595,000	0	7,618,160,000	0	L	T	0GT	7,618,160,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	8,600,000,000	0	0	F	L	0MF	0
Total of Subvote		<u>6,970,639,636</u>	<u>0</u>	<u>11,737,643,000</u>	<u>32,441,667,000</u>	<u>11,920,377,000</u>	<u>6,613,855,000</u>				<u>18,534,232,000</u>
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
5401	Construction of District Hospital	2,500,000,000	0	3,700,000,000	0	1,100,000,000	0	L	T	0GT	1,100,000,000
5414	Child Survival and Development	0	0	0	90,000,000	0	90,000,000	F	G	0UC	90,000,000
5418	Strengthening Primary Health Care Results	0	5,162,060,308	0	0	0	0	F	L	0WB	0

Vote 071 RAS Pwani

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5421	Health Sector Basket Fund	0	631,265,371	0	2,837,226,000	0	2,139,463,000	F	G	0BF	2,139,463,000
5429	Primary Health Development Programme	0	0	0	139,941,000	0	0	F	G	0WB	0
		1,350,000,000	0	1,950,000,000	0	300,000,000	0	L	T	0GT	300,000,000
5432	Strengthening of Immunization Services	0	0	0	11,415,000	0	0	F	G	0WB	0
5437	Strengthening Health Systems	0	0	0	0	0	1,094,978,000	F	G	0GV	1,094,978,000
5439	Resilient & Sustainable Systems for Health	0	0	0	766,015,000	0	0	F	G	0WB	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	5,312,497,977	0	0	F	L	0MF	0
5447	The Challenge Initiative Project (TCI)	0	0	0	0	0	166,320,000	F	G	0JH	166,320,000
5448	Sustainable Nutrition - LISHE ENDELEVU	0	0	0	0	0	24,335,000	F	G	0NI	24,335,000
5480	Malaria Grant	0	0	0	33,812,000	0	28,214,000	F	G	0GF	28,214,000
		0	0	0	2,827,000	0	2,827,000	F	G	0WB	2,827,000
5492	HIV and AIDS Control Programme	0	0	0	17,290,000	0	181,385,000	F	G	0GF	181,385,000
		0	0	0	226,136,000	0	0	F	G	0WB	0
5498	Support to TB/Leprosy Control Programme	0	0	0	31,848,000	0	49,014,000	F	G	0GF	49,014,000
Total of Subvote		3,850,000,000	5,793,325,678	5,650,000,000	9,469,007,977	1,400,000,000	3,776,536,000				5,176,536,000

Vote 071 RAS Pwani

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
	5429	Primary Health Development Programme									
		0	0	0	0	1,950,000,000	0	L	T	0GT	1,950,000,000
Total of Subvote		0	0	0	0	1,950,000,000	0				1,950,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
	5429	Primary Health Development Programme									
		0	0	0	0	1,550,000,000	0	L	T	0GT	1,550,000,000
Total of Subvote		0	0	0	0	1,550,000,000	0				1,550,000,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
	3280	Rural Water Supply and Sanitation Programme									
		0	0	0	192,000,000	0	0	F	L	0WB	0
		0	0	0	24,000,000	0	0	F	T	0WB	0
Total of Subvote		0	0	0	216,000,000	0	0				0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	12,903,287,000	0	9,869,048,000	F	G	0WB	9,869,048,000
Total of Subvote		0	0	0	12,903,287,000	0	9,869,048,000				9,869,048,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
	4946	LGA Own Source Project									

Vote 071 RAS Pwani

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		14,560,863,055	0	14,597,187,000	0	18,461,681,000	0	L	T	OGT	18,461,681,000
6209	Constituency Development Fund										
		382,131,000	0	382,132,000	0	592,420,000	0	L	T	OGT	592,420,000
6244	Strategic Revenue Generation Project										
		3,308,666,203	0	8,000,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
6384	Construction of Government Quarters										
		0	0	350,000,000	0	980,000,000	0	L	T	OGT	980,000,000
6389	Construction of Office Building										
		5,402,386,036	0	6,700,000,000	0	0	0	L	T	OGT	0
6401	District Council Projects										
		210,000,000	0	350,000,000	0	550,000,000	0	L	T	OGT	550,000,000
Total of Subvote		23,864,046,293	0	30,379,319,000	0	25,584,101,000	0				25,584,101,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
6384	Construction of Government Quarters										
		0	0	0	0	750,000,000	0	L	T	OGT	750,000,000
6389	Construction of Office Building										
		0	0	0	0	6,300,000,000	0	L	T	OGT	6,300,000,000
Total of Subvote		0	0	0	0	7,050,000,000	0				7,050,000,000
Total of Vote		40,098,350,892	5,987,829,145	59,276,532,000	59,248,096,562	66,658,703,000	32,371,272,000				99,029,975,000

VOTE 072

RAS DODOMA

VISION

Excel in Administrative and Technical services to Regional Stakeholders for sustainable Development.

MISSION

To facilitate sustainable development through provision of high quality Administrative and Technical services to Regional Stakeholders.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	192,791,709,000
102 Recurrent Expenditure - Other Charges (OC)	4,440,735,000
A Services Improved and HIV/AIDS infections reduced	36,650,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	12,450,000
C Technical expertise and capacity of Local Government Authorities enhanced in the Region	45,092,534,000
D Service to Human Resource Management and Administrative matters rendered in the Area of Jurisdiction	2,717,753,000
E Improved access, Quality and equitable social service delivery	79,000,000
201 Development Expenditure - Local	
C Technical expertise and capacity of Local Government Authorities enhanced in the Region	35,808,486,000
D Service to Human Resource Management and Administrative matters rendered in the Area of Jurisdiction	755,000,000
E Improved access, Quality and equitable social service delivery	35,509,513,000
202 Development Expenditure - Foreign	
C Technical expertise and capacity of Local Government Authorities enhanced in the Region	10,000,000
E Improved access, Quality and equitable social service delivery	54,811,452,000
Total of Vote	372,065,282,000

VOTE 072

RAS DODOMA

Vote 072 RAS Dodoma

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Dodoma

One hundred twenty-six billion eight hundred ninety-four million four hundred fifty-one thousand

(Shs.126,894,451,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings	0	0	1,400,000,000	0	0	0	L	T	OGT	0
6331	Construction of DC s House	445,945,188	0	0	0	50,000,000	0	L	T	OGT	50,000,000
6337	Construction of DC s Office	0	0	820,000,000	0	0	0	L	T	OGT	0
6339	Rehabilitation of Government House	436,662,911	0	0	0	100,000,000	0	L	T	OGT	100,000,000
6384	Construction of Government Quarters	0	0	700,000,000	0	100,000,000	0	L	T	OGT	100,000,000
6389	Construction of Office Building	0	0	225,000,000	0	450,000,000	0	L	T	OGT	450,000,000
6532	Community Support Programme	55,000,000	0	55,000,000	0	55,000,000	0	L	T	OGT	55,000,000
Total of Subvote		937,608,099	0	3,200,000,000	0	755,000,000	0				755,000,000

Vote 072 RAS Dodoma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	2001	PLANNING AND COORDINATION									
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
6220	Support to Tanzania Social Action Fund	0	0	0	251,668,344	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation	199,999,424	0	200,000,000	0	295,000,000	0	L	T	0GT	295,000,000
Total of Subvote		199,999,424	0	200,000,000	347,760,929	295,000,000	0				295,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	173,000	0	30,000,000	0	0	F	G	0DF	0
4305	UNICEF Support Programme	0	0	0	0	0	100,000,000	F	G	000	100,000,000
		0	250,625,860	0	572,750,000	0	0	F	G	0UC	0
5418	Strengthening Primary Health Care Results	0	0	0	500,000,000	0	0	F	G	0KA	0
5421	Health Sector Basket Fund	0	113,522,070	0	171,392,000	0	140,505,000	F	G	0BF	140,505,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	11,510,000	F	G	000	11,510,000
		0	6,479,500	0	0	0	0	F	G	0FP	0
5437	Strengthening Health Systems	0	0	0	0	0	115,555,000	F	G	000	115,555,000
5438	Control & Elimination of Tropical Diseases										

Vote 072 RAS Dodoma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	1,980,000	0	0	F	G	OGF	0
		0	0	0	5,280,000	0	0	F	G	OGT	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	61,295,000	F	G	000	61,295,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	9,928,000	0	10,000,000	F	G	000	10,000,000
		0	5,000,000	0	0	0	0	F	G	0UC	0
5480	Malaria Grant	0	0	0	0	0	2,000,000	F	G	000	2,000,000
		0	0	0	18,400,000	0	16,400,000	F	G	OGF	16,400,000
5486	Health Sector Development Program	0	0	0	0	0	32,400,000	F	G	000	32,400,000
5492	HIV and AIDS Control Programme	0	0	0	38,094,000	0	79,003,000	F	G	OGF	79,003,000
5498	Support to TB/Leprosy Control Programme	0	0	0	7,593,000	0	25,615,000	F	G	OGF	25,615,000
Total of Subvote		0	375,800,430	0	1,355,417,000	0	594,283,000				594,283,000
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
6251	Public Finance Management Reform Programme (PFMRP)	0	60,000,000	0	0	0	0	F	G	0BF	0
Total of Subvote		0	60,000,000	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
4305	UNICEF Support Programme	0	0	0	2,000,000	0	6,000,000	F	G	000	6,000,000

Vote 072 RAS Dodoma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	000	0
4317	National Examination Management	0	0	192,538,000	0	219,569,000	0	L	T	0GT	219,569,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	000	10,000,000
Total of Subvote		0	0	192,538,000	30,000,000	219,569,000	16,000,000				235,569,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

4305	UNICEF Support Programme	0	0	0	0	0	24,000,000	F	G	000	24,000,000
		0	0	0	30,000,000	0	0	F	G	0UC	0
4312	Education Program for Results - EP4R	0	0	0	0	0	10,320,000,000	F	G	0WB	10,320,000,000
4317	National Examination Management	0	0	2,938,275,420	0	3,314,126,000	0	L	T	0GT	3,314,126,000
4321	Primary Education Development Programme - LANES	0	0	0	129,020,000	0	0	F	G	000	0
4322	Free Primary Education Programme	5,987,994,403	0	6,416,400,000	0	6,802,839,000	0	L	T	0GT	6,802,839,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,580,000,000	0	0	F	L	0MF	0
6401	District Council Projects	1,233,546,597	0	1,087,120,580	0	5,094,000,000	0	L	T	0GT	5,094,000,000
Total of Subvote		7,221,540,999	0	10,441,796,000	3,739,020,000	15,210,965,000	10,344,000,000				25,554,965,000

Vote 072 RAS Dodoma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	5,545,304,000	0	0	F	G	0SW	0
4317	National Examination Management	0	0	2,855,151,000	0	3,095,145,000	0	L	T	0GT	3,095,145,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	16,589,000,000	0	0	F	G	0UN	0
		0	0	0	0	0	5,068,000,000	F	G	0WB	5,068,000,000
4393	Free Secondary Education Programme	5,376,425,062	0	6,347,600,000	0	7,773,834,000	0	L	T	0GT	7,773,834,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	12,100,000,000	0	0	F	L	0MF	0
6401	District Council Projects	2,511,921,892	0	2,137,500,000	0	1,810,000,000	0	L	T	0GT	1,810,000,000
Total of Subvote		7,888,346,954	0	11,340,251,000	34,234,304,000	12,678,979,000	5,068,000,000				17,746,979,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	188,000,000	0	0	F	G	0DF	0
4354	Support Marginalized Students	0	0	0	0	0	86,070,000	F	G	000	86,070,000
5401	Construction of District Hospital	3,000,000,000	0	6,000,000,000	0	2,400,000,000	0	L	T	0GT	2,400,000,000
5417	CUAMM Trustee Fund Project	0	1,414,723,500	0	0	0	0	F	G	0CT	0

Vote 072 RAS Dodoma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5418	Strengthening Primary Health Care Results	0	0	0	1,071,864,000	0	0	F	G	000	0
5421	Health Sector Basket Fund	0	3,499,949,500	0	5,059,298,000	0	3,803,940,000	F	G	0BF	3,803,940,000
5432	Strengthening of Immunization Services	0	0	0	0	0	1,287,791,000	F	G	0DF	1,287,791,000
		0	0	0	28,276,000	0	146,812,000	F	G	0GF	146,812,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	492,928,000	F	G	000	492,928,000
5438	Control & Elimination of Tropical Diseases	0	0	0	124,392,000	0	0	F	G	0US	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,167,701,586	0	0	F	L	0MF	0
5446	Mkapa Fellow Program Phase III - MFP3	0	0	0	0	0	29,180,000	F	G	000	29,180,000
5447	The Challenge Initiative Project (TCI)	0	0	0	0	0	114,767,000	F	G	000	114,767,000
5449	Action Against Hunger	0	0	0	0	0	58,680,000	F	G	000	58,680,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	60,000,000	0	60,000,000	F	G	0GT	60,000,000
		0	0	0	20,000,000	0	20,000,000	F	G	0UC	20,000,000
5480	Malaria Grant	0	0	0	28,214,000	0	28,214,000	F	G	0GF	28,214,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	835,418,000	F	G	000	835,418,000
		0	0	0	446,799,656	0	0	F	G	0GF	0

Vote 072 RAS Dodoma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5498	Support to TB/Leprosy Control Programme	0	0	0	60,649,000	0	0	F	G	OGF	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	309,491,000	F	G	000	309,491,000
6401	District Council Projects	1,020,387,848	0	0	0	1,800,000,000	0	L	T	OGT	1,800,000,000
6532	Community Support Programme	0	0	0	136,800,000	0	0	F	G	OGF	0
Total of Subvote		4,020,387,848	4,914,673,000	6,000,000,000	11,391,994,242	4,200,000,000	7,273,291,000				11,473,291,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5418	Strengthening Primary Health Care Results	0	723,798,000	0	0	0	0	F	G	0SW	0
5486	Health Sector Development Program	0	0	0	0	2,100,000,000	0	L	T	OGT	2,100,000,000
6401	District Council Projects	0	0	600,000,000	0	0	0	L	T	OGT	0
Total of Subvote		0	723,798,000	600,000,000	0	2,100,000,000	0				2,100,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	1,184,190,520	0	1,200,000,000	0	1,100,000,000	0	L	T	OGT	1,100,000,000
Total of Subvote		1,184,190,520	0	1,200,000,000	0	1,100,000,000	0				1,100,000,000

Vote 072 RAS Dodoma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT									
6389	Construction of Office Building	2,987,989,907	0	0	0	0	0	L	T	0GT	0
Total of Subvote		2,987,989,907	0	0	0	0	0				0
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
5312	Local Climate Adaptive Living (LoCAL)	0	0	0	0	0	348,900,000	F	G	000	348,900,000
Total of Subvote		0	0	0	0	0	348,900,000				348,900,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
6220	Support to Tanzania Social Action Fund	0	0	0	27,613,722,000	0	31,176,978,000	F	G	0WB	31,176,978,000
Total of Subvote		0	0	0	27,613,722,000	0	31,176,978,000				31,176,978,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
6209	Constituency Development Fund	509,046,000	0	509,046,000	0	742,693,000	0	L	T	0GT	742,693,000
Total of Subvote		509,046,000	0	509,046,000	0	742,693,000	0				742,693,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project	29,947,513,291	0	35,988,825,000	0	34,770,793,000	0	L	T	0GT	34,770,793,000

Vote 072 RAS Dodoma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	500,000,000	0	0	F	L	OMF	0
Total of Subvote		<u>29,947,513,291</u>	<u>0</u>	<u>35,988,825,000</u>	<u>500,000,000</u>	<u>34,770,793,000</u>	<u>0</u>				<u>34,770,793,000</u>
Total of Vote		<u>54,896,623,042</u>	<u>6,074,271,430</u>	<u>69,672,456,000</u>	<u>79,212,218,171</u>	<u>72,072,999,000</u>	<u>54,821,452,000</u>				<u>126,894,451,000</u>

VOTE 073

RAS IRINGA

VISION

A highly competent and dedicated institution for supporting sustainable development in Iringa Region.

MISSION

To maintain good governance, provide and facilitate administrative services, support Local Government Authorities to coordinate development initiatives in collaboration with stakeholders.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	147,947,803,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services to PLHA Improved and HIV/AIDS infection reduced	20,020,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	9,988,800
C Economic Production and Marketing Improved	163,606,158
D Management and Development of ICT Services Improved	71,830,715
E Infrastructure Development and Social Services Delivery Improved	21,831,377,520
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	317,439,089
H Good Governance, Administrative Services, Human Resource and Financial Management Improved	1,868,733,718
201 Development Expenditure - Local	
E Infrastructure Development and Social Services Delivery Improved	35,033,330,500
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	110,000,500
202 Development Expenditure - Foreign	
A Services to PLHA Improved and HIV/AIDS infection reduced	36,980,000
E Infrastructure Development and Social Services Delivery Improved	28,738,527,000
G Planning, Monitoring & Evaluation and Stakeholders Coordination enhanced	17,125,000
Total of Vote	236,166,762,000

VOTE 073

RAS IRINGA

Vote 073 RAS Iringa

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Iringa

Sixty-three billion nine hundred thirty-five million nine hundred sixty-three thousand

(Shs.63,935,963,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6331	Construction of DC s House	0	0	442,500,782	0	0	0	L	T	OGT	0
6348	Rehabilitation of RC s House	0	0	1,015,000,000	0	530,332,894	0	L	T	OGT	530,332,894
6389	Construction of Office Building	0	0	1,397,499,218	0	389,666,606	0	L	T	OGT	389,666,606
6532	Community Support Programme	30,295,000	0	35,000,000	0	35,000,000	0	L	T	OGT	35,000,000
Total of Subvote		30,295,000	0	2,890,000,000	0	954,999,500	0				954,999,500

Sub Vote 2001 PLANNING AND COORDINATION

5414	Child Survival and Development	0	0	0	0	0	17,855,000	F	G	OGT	17,855,000
		0	0	0	129,903,000	0	25,710,000	F	G	0UC	25,710,000
		0	0	0	0	0	540,000	F	T	OGT	540,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										

Vote 073 RAS Iringa

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	96,092,585	0	0	F	L	OMF	0
6220	Support to Tanzania Social Action Fund	0	0	0	88,962,000	0	0	F	L	OWB	0
6331	Construction of DC s House	148,006,321	0	0	0	0	0	L	T	OGT	0
6348	Rehabilitation of RC s House	104,043,377	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building	167,463,240	0	0	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	95,656,500	0	110,000,500	0	110,000,500	0	L	T	OGT	110,000,500
Total of Subvote		515,169,438	0	110,000,500	314,957,585	110,000,500	44,105,000				154,105,500

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	G	OWB	100,000,000
		0	4,810,000	0	0	0	0	F	L	OWB	0
5414	Child Survival and Development	0	0	0	0	0	480,000	F	G	OGT	480,000
		0	0	0	53,465,000	0	47,495,000	F	G	0UC	47,495,000
5421	Health Sector Basket Fund	0	104,690,700	0	138,467,000	0	144,525,000	F	G	0BF	144,525,000
		0	0	0	0	0	11,500,000	F	G	0GF	11,500,000
		0	1,200,000	0	0	0	0	F	G	0GT	0
		0	0	0	0	0	4,462,000	F	G	0IW	4,462,000
5432	Strengthening of Immunization Services	0	0	0	0	0	92,472,000	F	G	OGT	92,472,000

Vote 073 RAS Iringa

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5480	Malaria Grant	0	0	0	11,500,000	0	0	F	G	OGF	0
5486	Health Sector Development Program	0	0	0	7,260,000	0	0	F	G	OIW	0
5492	HIV and AIDS Control Programme	0	0	0	38,094,000	0	4,151,200	F	G	OGF	4,151,200
		0	0	0	0	0	5,848,800	F	G	OGT	5,848,800
		0	490,000	0	0	0	0	F	G	OUC	0
Total of Subvote		0	111,190,700	0	248,786,000	0	410,934,000				410,934,000
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
6251	Public Finance Management Reform Programme (PFMRP)	0	49,503,900	0	0	0	0	F	G	0BF	0
		0	17,709,954	0	0	0	0	F	G	OGT	0
Total of Subvote		0	67,213,854	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	3,950,000	F	G	OGT	3,950,000
		0	0	0	35,000,000	0	35,350,000	F	G	0WB	35,350,000
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	OGT	0
4317	National Examination Management	0	0	0	0	0	9,550,000	F	G	OGT	9,550,000
		0	0	0	0	0	24,542,000	F	G	OUC	24,542,000
		0	0	0	0	0	700,000	F	T	OGT	700,000
		0	0	165,744,000	0	192,493,000	0	L	T	OGT	192,493,000

Vote 073 RAS Iringa

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	0	F	G	OGT	0
5414	Child Survival and Development	0	0	0	0	0	60,065,000	F	G	OGT	60,065,000
		0	0	0	14,880,000	0	0	F	G	0UC	0
		0	0	0	0	0	243,790,000	F	T	OGT	243,790,000
Total of Subvote		0	0	165,744,000	77,880,000	192,493,000	377,947,000				570,440,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	1,732,907,500	0	0	F	G	OGT	0
		0	0	0	0	0	6,450,000,000	F	T	OGT	6,450,000,000
4313	Primary Education Development Programme	861,624,988	0	787,500,000	0	2,858,000,000	0	L	T	OGT	2,858,000,000
4317	National Examination Management	0	0	1,558,150,000	0	1,650,849,000	0	L	T	OGT	1,650,849,000
4321	Primary Education Development Programme - LANES	0	0	0	129,020,000	0	0	F	G	OGT	0
4322	Free Primary Education Programme	2,946,183,903	0	3,377,310,000	0	3,421,236,000	0	L	T	OGT	3,421,236,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,800,000,000	0	0	F	L	OMF	0
Total of Subvote		3,807,808,891	0	5,722,960,000	3,661,927,500	7,930,085,000	6,450,000,000				14,380,085,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

Vote 073 RAS Iringa

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4312	Education Program for Results - EP4R	0	0	0	1,732,907,500	0	0	F	G	OGT	0
4317	National Examination Management	0	0	2,192,906,000	0	2,413,866,000	0	L	T	OGT	2,413,866,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	7,563,400,000	0	3,065,000,000	F	G	OGT	3,065,000,000
		1,350,000,000	0	1,550,000,000	0	550,000,000	0	L	T	OGT	550,000,000
4393	Free Secondary Education Programme	5,038,378,377	0	6,672,157,500	0	7,677,682,000	0	L	T	OGT	7,677,682,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,900,000,000	0	0	F	L	OMF	0
Total of Subvote		6,388,378,377	0	10,415,063,500	14,196,307,500	10,641,548,000	3,065,000,000				13,706,548,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	800,000,000	0	900,000,000	0	1,932,000,000	F	G	OGT	1,932,000,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	48,000,000	0	0	F	G	0WB	0
5401	Construction of District Hospital	0	0	0	0	300,000,000	0	L	T	OGT	300,000,000
5418	Strengthening Primary Health Care Results	10,800,000	0	0	0	0	0	L	T	OGT	0
5421	Health Sector Basket Fund	0	2,335,502,500	0	2,442,091,000	0	0	F	G	0BF	0
		0	0	0	0	0	2,050,644,000	F	G	OGT	2,050,644,000

Vote 073 RAS Iringa

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		10,800,000	3,135,502,500	0	3,390,091,000	300,000,000	3,982,644,000				4,282,644,000
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
5432	Strengthening of Immunization Services	0	0	0	0	0	793,307,000	F	G	OGT	793,307,000
		0	0	0	40,907,000	0	19,733,000	F	G	OWB	19,733,000
		0	0	0	0	0	82,629,000	F	T	OGT	82,629,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,598,156,473	0	0	F	L	OMF	0
5480	Malaria Grant	0	0	0	47,000,000	0	0	F	G	OGT	0
5486	Health Sector Development Program	0	0	0	77,745,000	0	0	F	G	OGT	0
5492	HIV and AIDS Control Programme	0	0	0	114,600,000	0	0	F	G	OGT	0
Total of Subvote		0	0	0	1,878,408,473	0	895,669,000				895,669,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5401	Construction of District Hospital	1,496,498,864	0	2,600,000,000	0	500,000,000	0	L	T	OGT	500,000,000
5429	Primary Health Development Programme	0	0	600,000,000	0	1,350,000,000	0	L	T	OGT	1,350,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,120,000,000	0	0	F	L	OMF	0
Total of Subvote		1,496,498,864	0	3,200,000,000	1,120,000,000	1,850,000,000	0				1,850,000,000

Vote 073 RAS Iringa

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
	5429	Primary Health Development Programme									
		1,400,000,000	0	750,000,000	0	950,000,000	0	L	T	OGT	950,000,000
Total of Subvote		1,400,000,000	0	750,000,000	0	950,000,000	0				950,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	9,612,761,000	0	12,225,655,000	F	L	OGT	12,225,655,000
Total of Subvote		0	0	0	9,612,761,000	0	12,225,655,000				12,225,655,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
	4946	LGA Own Source Project									
		10,529,232,302	0	7,288,153,000	0	9,867,773,000	0	L	T	OGT	9,867,773,000
	5414	Child Survival and Development									
		0	0	0	0	0	405,354,000	F	G	OGT	405,354,000
		0	0	0	1,527,479,000	0	935,324,000	F	G	0UC	935,324,000
	6244	Strategic Revenue Generation Project									
		372,845,839	0	850,000,000	0	0	0	L	T	OGT	0
Total of Subvote		10,902,078,141	0	8,138,153,000	1,527,479,000	9,867,773,000	1,340,678,000				11,208,451,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	6209	Constituency Development Fund									
		605,748,000	0	302,874,000	0	466,432,000	0	L	T	OGT	466,432,000

Vote 073 RAS Iringa

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6401	District Council Projects	2,150,000,000	0	2,300,000,000	0	1,880,000,000	0	L	T	OGT	1,880,000,000
Total of Subvote		2,755,748,000	0	2,602,874,000	0	2,346,432,000	0				2,346,432,000
Total of Vote		27,306,776,712	3,313,907,054	33,994,795,000	36,028,598,058	35,143,331,000	28,792,632,000				63,935,963,000

VOTE 074

RAS KIGOMA

VISION

To be an Institution of Excellence in Promoting Efforts towards a Middle Income Society by 2025

MISSION

To provide expertise and policy implementation guidance through capacity building and coordination of LGAs and Stakeholders in the Region for improved socio-economic transformation.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	138,375,987,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	7,221,600
B Effective implementation of the National Anti-corruption strategy enhanced and sustained	18,722,000
C Governance, Peace and Security enhanced	2,496,328,800
D Institutional capacity to deliver services improved	502,575,400
E Regional Socio and Economic wellbeing improved	19,573,686,200
201 Development Expenditure - Local	
C Governance, Peace and Security enhanced	50,000,000
D Institutional capacity to deliver services improved	2,069,408,000
E Regional Socio and Economic wellbeing improved	42,337,365,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	40,272,000
E Regional Socio and Economic wellbeing improved	53,647,725,000
Total of Vote	259,119,291,000

VOTE 074

RAS KIGOMA

Vote 074 RAS Kigoma

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Kigoma

Ninety-eight billion one hundred forty-four million seven hundred seventy thousand

(Shs.98,144,770,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings										
		1,155,950,486	0	1,212,289,000	0	1,070,000,000	0	L	T	OGT	1,070,000,000
6340	Rehabilitation of Regional Block										
		0	0	0	0	200,000,000	0	L	T	OGT	200,000,000
6389	Construction of Office Building										
		1,416,267,000	0	1,120,000,000	0	799,408,000	0	L	T	OGT	799,408,000
6532	Community Support Programme										
		50,000,000	0	50,000,000	0	50,000,000	0	L	T	OGT	50,000,000
Total of Subvote		2,622,217,486	0	2,382,289,000	0	2,119,408,000	0				2,119,408,000

Sub Vote 2001 PLANNING AND COORDINATION

4933	Export Processing Zone Development										
		0	0	60,000,000	0	50,000,000	0	L	T	OGT	50,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	0	0	96,092,585	0	0	F	L	OMF	0
6220	Support to Tanzania Social Action Fund										

Vote 074 RAS Kigoma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	188,655,000	0	0	F	L	0WB	0
6257	Kigoma Joint Programme	0	0	0	43,467,000	0	0	F	G	0UN	0
6531	Project Monitoring and Evaluation	0	0	0	25,000,000	0	0	F	G	0UC	0
		53,511,000	0	57,711,000	0	50,692,000	0	L	T	0GT	50,692,000
Total of Subvote		53,511,000	0	117,711,000	353,214,585	100,692,000	0				100,692,000

Sub Vote 2002 ECONOMIC AND PRODUCTIVE SECTOR

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

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	L	0WB	100,000,000
5405	UNICEF Support to Health	0	20,419,494	0	529,992,000	0	196,432,000	F	G	0UC	196,432,000
5421	Health Sector Basket Fund	0	138,334,123	0	0	0	0	F	G	0BF	0
		0	0	0	0	0	136,782,000	F	G	0GT	136,782,000
		0	0	0	0	0	7,759,000	F	T	0GT	7,759,000
5432	Strengthening of Immunization Services	0	0	0	0	0	147,955,000	F	L	0MF	147,955,000
5438	Control & Elimination of Tropical Diseases	0	0	0	6,800,000	0	0	F	G	0DF	0

Vote 074 RAS Kigoma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	8,967,000	F	G	0UC	8,967,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	20,000,000	0	20,000,000	F	G	0UC	20,000,000
5480	Malaria Grant	0	0	0	18,400,000	0	18,400,000	F	G	0GF	18,400,000
5486	Health Sector Development Program	0	0	0	458,200,000	0	0	F	G	0UC	0
5492	HIV and AIDS Control Programme	0	0	0	88,714,000	0	40,272,000	F	G	0GF	40,272,000
5498	Support to TB/Leprosy Control Programme	0	0	0	181,208,000	0	0	F	G	0GF	0
6531	Project Monitoring and Evaluation	0	0	0	0	0	17,125,000	F	G	0UC	17,125,000
Total of Subvote		0	158,753,617	0	1,303,314,000	0	693,692,000				693,692,000
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
6251	Public Finance Management Reform Programme (PFMRP)	0	115,749,500	0	0	0	0	F	G	0BF	0
Total of Subvote		0	115,749,500	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	35,000,000	0	40,000,000	F	L	0WB	40,000,000
4312	Education Program for Results - EP4R										

Vote 074 RAS Kigoma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	10,000,000	0	0	F	L	0WB	0
4317	National Examination Management	0	0	211,510,000	0	240,692,000	0	L	T	0GT	240,692,000
4318	Education (Equal)	0	0	0	2,000,000	0	10,000,000	F	G	0UC	10,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	9,100,000	F	G	0UC	9,100,000
		0	0	0	0	0	900,000	F	G	0WB	900,000
Total of Subvote		0	0	211,510,000	65,000,000	240,692,000	60,000,000				300,692,000

Sub Vote 2007 WATER SECTOR

3280	Rural Water Supply and Sanitation Programme	0	0	0	1,500,000,000	0	0	F	G	0BC	0
Total of Subvote		0	0	0	1,500,000,000	0	0				0

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,800,000,000	0	1,860,000,000	F	L	0WB	1,860,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	10,320,000,000	F	G	0GT	10,320,000,000
4313	Primary Education Development Programme	524,385,680	0	1,111,330,700	0	4,826,250,000	0	L	T	0GT	4,826,250,000
4317	National Examination Management	0	0	2,627,973,800	0	2,912,855,000	0	L	T	0GT	2,912,855,000
4318	Education (Equal)										

Vote 074 RAS Kigoma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	4,000,000	0	86,000,000	F	G	0UC	86,000,000
4321	Primary Education Development Programme - LANES	0	0	0	129,020,000	0	0	F	G	0GF	0
4322	Free Primary Education Programme	5,517,118,654	0	6,000,675,000	0	6,132,585,000	0	L	T	0GT	6,132,585,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,960,000,000	0	0	F	L	0MF	0
Total of Subvote		6,041,504,334	0	9,739,979,500	3,893,020,000	13,871,690,000	12,266,000,000				26,137,690,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	5,545,304,000	0	0	F	L	0WB	0
4317	National Examination Management	0	0	2,494,552,000	0	2,771,500,000	0	L	T	0GT	2,771,500,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	15,928,000,000	0	4,684,000,000	F	G	0UC	4,684,000,000
		795,363,697	0	2,237,500,000	0	570,000,000	0	L	T	0GT	570,000,000
4393	Free Secondary Education Programme	4,960,846,615	0	5,263,767,500	0	6,724,474,000	0	L	T	0GT	6,724,474,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	10,980,000,000	0	0	F	L	0MF	0
Total of Subvote		5,756,210,312	0	9,995,819,500	32,453,304,000	10,065,974,000	4,684,000,000				14,749,974,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280 Rural Water Supply and Sanitation Programme

Vote 074 RAS Kigoma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	48,000,000	0	2,004,000,000	F	L	0WB	2,004,000,000
5405	UNICEF Support to Health	0	0	0	2,777,456,000	0	1,994,560,000	F	G	0UC	1,994,560,000
5418	Strengthening Primary Health Care Results	0	1,167,400,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	4,883,275,500	0	6,010,785,000	0	3,861,475,000	F	G	0BF	3,861,475,000
5432	Strengthening of Immunization Services	0	0	0	15,019,000	0	0	F	G	0UC	0
		0	0	0	0	0	1,012,349,000	F	L	0GV	1,012,349,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	23,950,000	0	0	F	G	0UC	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	5,214,879,860	0	0	F	L	0MF	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	44,998,000	F	G	0UC	44,998,000
5480	Malaria Grant	0	0	0	28,214,000	0	28,214,000	F	G	0GF	28,214,000
5486	Health Sector Development Program	0	0	0	186,640,000	0	0	F	G	0DF	0
		0	0	0	987,554,000	0	0	F	G	0UC	0
5492	HIV and AIDS Control Programme	0	0	0	316,443,000	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	37,156,000	0	0	F	G	0GF	0
Total of Subvote		0	6,050,675,500	0	15,646,096,860	0	8,945,596,000				8,945,596,000

Vote 074 RAS Kigoma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme	195,850,551	0	2,600,000,000	0	1,950,000,000	0	L	T	OGT	1,950,000,000
Total of Subvote		195,850,551	0	2,600,000,000	0	1,950,000,000	0				1,950,000,000
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5429	Primary Health Development Programme	0	0	0	25,000,000	0	0	F	G	OGF	0
		1,049,792,380	0	1,200,000,000	0	1,150,000,000	0	L	T	OGT	1,150,000,000
Total of Subvote		1,049,792,380	0	1,200,000,000	25,000,000	1,150,000,000	0				1,150,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
5452	Under 5 Birth Registration (U5BR)	0	0	0	741,806,000	0	741,806,000	F	G	0UC	741,806,000
6220	Support to Tanzania Social Action Fund	0	0	0	19,657,394,000	0	26,296,903,000	F	L	0WB	26,296,903,000
Total of Subvote		0	0	0	20,399,200,000	0	27,038,709,000				27,038,709,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
5401	Construction of District Hospital	2,555,719,347	0	4,500,000,000	0	3,200,000,000	0	L	T	OGT	3,200,000,000
6209	Constituency Development Fund	471,479,000	0	471,479,000	0	658,396,000	0	L	T	OGT	658,396,000

Vote 074 RAS Kigoma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6244	Strategic Revenue Generation Project										
		1,334,252,171	0	2,000,000,000	0	800,000,000	0	L	T	OGT	800,000,000
6401	District Council Projects										
		3,203,260,782	0	4,750,000,000	0	5,080,000,000	0	L	T	OGT	5,080,000,000
6402	Town/Municipal/City Council										
		324,238,894	0	0	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation										
		0	0	660,000,000	0	0	0	L	T	OGT	0
Total of Subvote		7,888,950,194	0	12,381,479,000	0	9,738,396,000	0				9,738,396,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
4946	LGA Own Source Project										
		4,564,856,042	0	4,334,525,000	0	5,219,921,000	0	L	T	OGT	5,219,921,000
Total of Subvote		4,564,856,042	0	4,334,525,000	0	5,219,921,000	0				5,219,921,000
Total of Vote		28,172,892,299	6,325,178,617	42,963,313,000	76,638,149,445	44,456,773,000	53,687,997,000				98,144,770,000

VOTE 075

RAS KILIMANJARO

VISION

To become a leading Region in Socio-economic development in Tanzania by 2026.

MISSION

To enhance socio-economic development in the region through technical and administration support to Local Government Authorities (LGAs) and other stakeholders.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	233,576,890,000
102 Recurrent Expenditure - Other Charges (OC)	11,760,000
A Services Improved and HIV/AIDS infections reduced	31,557,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	2,780,000
C Access to Quality and Equitable Social Services Delivery Improved..	21,617,341,900
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	130,470,000
E Good Governance and Administrative Services Enhanced	7,765,835,700
F Social Welfare, Gender and Community Empowerment Improved.	28,751,400
G Management of Natural Resources and Environment Enhanced and Sustained.	4,750,000
I Emergency and Disaster Management Improved	9,300,000
201 Development Expenditure - Local	
C Access to Quality and Equitable Social Services Delivery Improved..	212,813,000
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	2,742,700,000
E Good Governance and Administrative Services Enhanced	50,513,618,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	79,003,000
C Access to Quality and Equitable Social Services Delivery Improved..	206,269,000
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	150,526,000
E Good Governance and Administrative Services Enhanced	33,336,088,000
Total of Vote	350,420,453,000

VOTE 075

RAS KILIMANJARO

Vote 075 RAS Kilimanjaro

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Kilimanjaro

Eighty-seven billion two hundred forty-one million seventeen thousand

(Shs.87,241,017,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6340	Rehabilitation of Regional Block	455,116,149	0	1,242,000,000	0	0	0	L	T	OGT	0
6342	Rehabilitation of RC's Offices	288,752,526	0	0	0	0	0	L	T	OGT	0
6529	Monitoring and Evaluation of Public Programme	0	0	0	0	360,000,000	0	L	T	OGT	360,000,000
6532	Community Support Programme	44,300,000	0	50,000,000	0	50,000,000	0	L	T	OGT	50,000,000
Total of Subvote		788,168,675	0	1,292,000,000	0	410,000,000	0				410,000,000

Sub Vote 1015 ICT AND STATISTICS UNIT

6248	ICT in Education	0	0	11,223,400	0	0	0	L	T	OGT	0
6342	Rehabilitation of RC's Offices	0	0	0	0	33,305,000	0	L	T	OGT	33,305,000

Vote 075 RAS Kilimanjaro

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		<u>0</u>	<u>0</u>	<u>11,223,400</u>	<u>0</u>	<u>33,305,000</u>	<u>0</u>				<u>33,305,000</u>
Sub Vote	2001	PLANNING AND COORDINATION									
5499	Prevention of Transmission of HIV/AIDS	0	0	0	38,094,000	0	0	F	G	0GF	0
6220	Support to Tanzania Social Action Fund	0	0	0	111,534,000	0	0	F	G	0WB	0
6337	Construction of DC s Office	0	0	0	0	90,000,000	0	L	T	0GT	90,000,000
6340	Rehabilitation of Regional Block	130,580,000	0	0	0	0	0	L	T	0GT	0
6342	Rehabilitation of RC's Offices	0	0	0	0	159,995,000	0	L	T	0GT	159,995,000
6389	Construction of Office Building	0	0	0	0	1,758,700,000	0	L	T	0GT	1,758,700,000
6529	Monitoring and Evaluation of Public Programme	63,122,955	0	296,776,600	0	650,700,000	0	L	T	0GT	650,700,000
Total of Subvote		<u>193,702,955</u>	<u>0</u>	<u>296,776,600</u>	<u>149,628,000</u>	<u>2,659,395,000</u>	<u>0</u>				<u>2,659,395,000</u>
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	30,000,000	0	0	F	G	0WB	0
		0	19,310,000	0	0	0	0	F	L	0WB	0
5414	Child Survival and Development	0	3,250,576	0	37,730,000	0	15,000,000	F	G	0UC	15,000,000

Vote 075 RAS Kilimanjaro

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5432	Strengthening of Immunization Services	0	0	0	0	0	126,408,600	F	G	0GT	126,408,600
		0	0	0	0	0	3,051,400	F	T	0GT	3,051,400
5438	Control & Elimination of Tropical Diseases	0	0	0	7,260,000	0	0	F	G	0IW	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	34,500,000	F	G	0UC	34,500,000
5452	Under 5 Birth Registration (USBR)	0	0	0	10,000,000	0	0	F	G	0UC	0
		0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
5480	Malaria Grant	0	830,000	0	16,100,000	0	16,100,000	F	G	0GF	16,100,000
5486	Health Sector Development Program	0	114,473,600	0	158,627,000	0	130,669,000	F	G	0BF	130,669,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	69,003,000	F	G	0EG	69,003,000
5498	Support to TB/Leprosy Control Programme	0	0	0	2,737,000	0	2,736,000	F	G	0GF	2,736,000
		0	0	0	0	0	8,330,000	F	G	0MF	8,330,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	10,000,000	F	G	0GF	10,000,000
Total of Subvote		0	137,864,176	0	358,546,585	0	425,798,000				425,798,000

Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION

Vote 075 RAS Kilimanjaro

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6251	Public Finance Management Reform Programme (PFMRP)	0	71,737,500	0	0	0	0	F	G	0BF	0
Total of Subvote		0	71,737,500	0	0	0	0				0
Sub Vote 2006	EDUCATION AND VOCATIONAL TRAINING										
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	184,877,000	0	212,813,000	0	L	T	0GT	212,813,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	0	F	G	0GT	0
		0	0	0	0	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		0	0	184,877,000	28,000,000	212,813,000	10,000,000				222,813,000
Sub Vote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	2,426,070,500	0	9,030,000,000	F	G	0WB	9,030,000,000
		0	200,000,000	0	0	0	0	F	L	0WB	0
4313	Primary Education Development Programme	1,869,430,711	0	900,000,000	0	3,338,500,000	0	L	T	0GT	3,338,500,000
4317	National Examination Management	0	0	2,593,569,000	0	2,741,656,000	0	L	T	0GT	2,741,656,000
4321	Primary Education Development Programme - LANES	0	0	0	258,040,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme										

Vote 075 RAS Kilimanjaro

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		3,584,452,602	0	5,026,875,000	0	5,110,689,000	0	L	T	OGT	5,110,689,000
5414	Child Survival and Development	0	0	0	72,250,000	0	30,000,000	F	G	0UC	30,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	6,040,000,000	0	0	F	L	0MF	0
Total of Subvote		5,453,883,313	200,000,000	8,520,444,000	8,796,360,500	11,190,845,000	9,060,000,000				20,250,845,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	2,426,070,500	0	0	F	G	0WB	0
		0	200,000,000	0	0	0	0	F	L	0WB	0
4313	Primary Education Development Programme	2,469,463,475	0	1,900,000,000	0	960,000,000	0	L	T	OGT	960,000,000
4317	National Examination Management	0	0	4,232,491,000	0	4,461,982,000	0	L	T	OGT	4,461,982,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,302,800,000	0	4,211,000,000	F	G	0WB	4,211,000,000
4393	Free Secondary Education Programme	7,523,236,750	0	9,750,543,000	0	10,206,290,000	0	L	T	OGT	10,206,290,000
Total of Subvote		9,992,700,225	200,000,000	15,883,034,000	12,728,870,500	15,628,272,000	4,211,000,000				19,839,272,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital	999,999,899	0	2,100,000,000	0	4,100,000,000	0	L	T	OGT	4,100,000,000
5421	Health Sector Basket Fund										

Vote 075 RAS Kilimanjaro

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	822,496,720	0	822,496,719	0	621,963,500	F	G	0BF	621,963,500
5432	Strengthening of Immunization Services	0	0	0	38,074,000	0	0	F	G	0WB	0
5438	Control & Elimination of Tropical Diseases	0	0	0	108,843,000	0	0	F	G	0IW	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,652,508,008	0	0	F	L	0MF	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	827,485,000	F	G	0EG	827,485,000
Total of Subvote		999,999,899	822,496,720	2,100,000,000	4,621,921,727	4,100,000,000	1,449,448,500				5,549,448,500

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	156,000,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	807,522,932	0	821,496,722	0	621,963,500	F	G	0BF	621,963,500
5437	Strengthening Health Systems	0	0	0	0	0	1,199,962,000	F	G	0WB	1,199,962,000
5480	Malaria Grant	0	0	0	30,985,000	0	30,985,000	F	G	0WB	30,985,000
Total of Subvote		0	807,522,932	0	1,008,481,722	0	1,852,910,500				1,852,910,500

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

5418	Strengthening Primary Health Care Results	0	400,000,000	0	0	0	0	F	L	0WB	0
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Vote 075 RAS Kilimanjaro

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5421	Health Sector Basket Fund	0	820,496,722	0	820,496,723	0	621,963,500	F	G	0BF	621,963,500
5429	Primary Health Development Programme	0	0	800,000,000	0	2,250,000,000	0	L	T	0GT	2,250,000,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	70,000,000	0	70,000,000	F	G	0US	70,000,000
5480	Malaria Grant	0	0	0	51,332,000	0	0	F	G	0GF	0
Total of Subvote		0	1,220,496,722	800,000,000	941,828,723	2,250,000,000	691,963,500				2,941,963,500

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

5421	Health Sector Basket Fund	0	714,999,126	0	845,494,836	0	621,963,500	F	G	0BF	621,963,500
5429	Primary Health Development Programme	957,015,180	0	1,050,000,000	0	1,300,000,000	0	L	T	0GT	1,300,000,000
Total of Subvote		957,015,180	714,999,126	1,050,000,000	845,494,836	1,300,000,000	621,963,500				1,921,963,500

Sub Vote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT

6244	Strategic Revenue Generation Project	0	0	0	0	2,000,000,000	0	L	T	0GT	2,000,000,000
Total of Subvote		0	0	0	0	2,000,000,000	0				2,000,000,000

Sub Vote 8085 TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT

5499 Prevention of Transmission of HIV/AIDS

Vote 075 RAS Kilimanjaro

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	92,638,000	0	0	F	G	OGF	0
6220	Support to Tanzania Social Action Fund	0	0	0	11,988,396,000	0	15,448,802,000	F	G	OWB	15,448,802,000
Total of Subvote		0	0	0	12,081,034,000	0	15,448,802,000				15,448,802,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
6209	Constituency Development Fund	393,062,000	0	393,062,000	0	603,350,000	0	L	T	OGT	603,350,000
Total of Subvote		393,062,000	0	393,062,000	0	603,350,000	0				603,350,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
4946	LGA Own Source Project	7,900,036,123	0	7,616,748,000	0	8,391,151,000	0	L	T	OGT	8,391,151,000
6401	District Council Projects	1,740,474,639	0	3,150,000,000	0	4,690,000,000	0	L	T	OGT	4,690,000,000
Total of Subvote		9,640,510,762	0	10,766,748,000	0	13,081,151,000	0				13,081,151,000
Total of Vote		28,419,043,009	4,175,117,176	41,298,165,000	41,560,166,593	53,469,131,000	33,771,886,000				87,241,017,000

VOTE 076

RAS LINDI

VISION

Leading RS in Tanzania for enabling sustainable socioeconomic services to Lindi community

MISSION

Fostering sustainable socioeconomic development to Lindi community through provision of advisory, coordination and supervisory services to LGAs and other development actors

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	94,127,170,000
102 Recurrent Expenditure - Other Charges (OC)	22,109,426,000
A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.	30,040,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained	24,002,500
C Socioeconomic development to Lindi community Improved	2,752,369,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Lindi Improved	86,608,000
E Lindi RS's Capacity to Deliver Services to its Beneficiaries Enhanced	1,014,745,000
F Capacity of Lindi RS to carry out its mandates strengthened	1,389,107,500
201 Development Expenditure - Local	
C Socioeconomic development to Lindi community Improved	34,980,040,000
E Lindi RS's Capacity to Deliver Services to its Beneficiaries Enhanced	1,667,100,000
202 Development Expenditure - Foreign	
C Socioeconomic development to Lindi community Improved	29,195,489,000
E Lindi RS's Capacity to Deliver Services to its Beneficiaries Enhanced	3,524,226,000
Total of Vote	190,900,323,000

VOTE 076

RAS LINDI

Vote 076 RAS Lindi

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Lindi

Sixty-nine billion three hundred sixty-six million eight hundred fifty-five thousand

(Shs.69,366,855,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		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	L	T	0GT	45,000,000
Total of Subvote		45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	5441	TZ Covid19 Socio-Economic Response & Recovery Plan									
		0	0	0	96,092,585	0	0	F	L	0MF	0
	6220	Support to Tanzania Social Action Fund									
		0	0	0	155,729,000	0	3,524,226,000	F	L	0WB	3,524,226,000
	6531	Project Monitoring and Evaluation									
		88,864,500	0	300,000,000	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		88,864,500	0	300,000,000	251,821,585	500,000,000	3,524,226,000				4,024,226,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
	6327	Construction and Rehabilitation of GOVT Buildings									

Vote 076 RAS Lindi

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		225,078,298	0	858,872,988	0	400,000,000	0	L	T	0GT	400,000,000
6331	Construction of DC s House	293,228,702	0	65,000,000	0	0	0	L	T	0GT	0
6337	Construction of DC s Office	0	0	0	0	627,100,000	0	L	T	0GT	627,100,000
6342	Rehabilitation of RC's Offices	0	0	151,127,012	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	498,072,920	0	780,000,000	0	140,000,000	0	L	T	0GT	140,000,000
Total of Subvote		1,016,379,920	0	1,855,000,000	0	1,167,100,000	0				1,167,100,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
		0	25,345,195	0	0	0	0	F	L	0WB	0
5414	Child Survival and Development	0	5,270,000	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
5429	Primary Health Development Programme	0	0	0	7,260,000	0	0	F	G	0GF	0
		0	0	0	0	0	110,966,000	F	G	0GV	110,966,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	5,000,000	0	0	F	G	0UC	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	34,500,000	F	G	0UC	34,500,000
5480	Malaria Grant	0	0	0	13,800,000	0	13,800,000	F	G	0GF	13,800,000

Vote 076 RAS Lindi

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5486	Health Sector Development Program	0	99,044,240	0	138,240,000	0	115,180,000	F	G	0BF	115,180,000
5492	HIV and AIDS Control Programme	0	0	0	57,978,000	0	23,256,000	F	G	0GF	23,256,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	4,462,000	F	G	0UC	4,462,000
Total of Subvote		0	129,659,435	0	232,278,000	0	412,164,000				412,164,000
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
6251	Public Finance Management Reform Programme (PFMRP)	0	68,906,975	0	0	0	0	F	G	0BF	0
Total of Subvote		0	68,906,975	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	35,000,000	0	40,000,000	F	G	0WB	40,000,000
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	182,779,000	0	210,862,000	0	L	T	0GT	210,862,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		0	0	182,779,000	63,000,000	210,862,000	50,000,000				260,862,000

Vote 076 RAS Lindi

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,200,000,000	0	1,550,000,000	F	G	0WB	1,550,000,000
4312	Education Program for Results - EP4R	0	0	0	2,079,489,000	0	0	F	G	0WB	0
4313	Primary Education Development Programme	891,378,967	0	900,000,000	0	3,618,500,000	0	L	T	0GT	3,618,500,000
4317	National Examination Management	0	0	1,700,154,000	0	1,876,815,000	0	L	T	0GT	1,876,815,000
4322	Free Primary Education Programme	2,555,739,679	0	3,156,108,000	0	3,275,379,000	0	L	T	0GT	3,275,379,000
4946	LGA Own Source Project	226,905,127	0	0	0	0	0	L	T	0GT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	8,100,000,000	0	0	F	L	0MF	0
Total of Subvote		3,674,023,773	0	5,756,262,000	11,379,489,000	8,770,694,000	1,550,000,000				10,320,694,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	276,000,000	F	G	0KA	276,000,000
		0	0	0	2,079,489,000	0	7,740,000,000	F	G	0WB	7,740,000,000
4317	National Examination Management	0	0	1,636,549,000	0	1,827,360,000	0	L	T	0GT	1,827,360,000
4321	Primary Education Development Programme - LANES	0	0	0	193,530,000	0	0	F	G	0WB	0

Vote 076 RAS Lindi

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	12,577,600,000	0	4,738,000,000	F	G	0WB	4,738,000,000
		1,011,615,286	0	1,875,000,000	0	760,000,000	0	L	T	0GT	760,000,000
4393	Free Secondary Education Programme	2,681,892,552	0	2,791,895,000	0	3,700,342,000	0	L	T	0GT	3,700,342,000
4946	LGA Own Source Project	71,867,730	0	0	0	0	0	L	T	0GT	0
Total of Subvote		3,765,375,568	0	6,303,444,000	14,850,619,000	6,287,702,000	12,754,000,000				19,041,702,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	24,000,000	0	1,670,000,000	F	G	0WB	1,670,000,000
5401	Construction of District Hospital	1,973,771,929	0	2,400,000,000	0	3,150,000,000	0	L	T	0GT	3,150,000,000
5418	Strengthening Primary Health Care Results	0	1,253,678,000	0	0	0	0	F	G	0BF	0
5421	Health Sector Basket Fund	0	0	0	2,353,127,000	0	2,147,541,000	F	G	0BF	2,147,541,000
5429	Primary Health Development Programme	0	0	0	28,569,000	0	968,700,000	F	G	0GF	968,700,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	30,000,000	0	14,602,000	F	G	0UC	14,602,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	60,000,000	0	60,000,000	F	G	0UC	60,000,000
5480	Malaria Grant	0	0	0	11,196,000	0	11,196,000	F	G	0GF	11,196,000

Vote 076 RAS Lindi

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5486	Health Sector Development Program	0	1,796,746,500	0	0	0	0	F	G	0BF	0
		0	0	0	93,294,000	0	0	F	G	0GF	0
5492	HIV and AIDS Control Programme	0	0	0	102,774,000	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	23,393,000	0	0	F	G	0GF	0
Total of Subvote		1,973,771,929	3,050,424,500	2,400,000,000	2,726,353,000	3,150,000,000	4,872,039,000				8,022,039,000
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,506,319,415	0	0	F	L	0MF	0
Total of Subvote		0	0	0	3,506,319,415	0	0				0
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5486	Health Sector Development Program	0	0	600,000,000	0	2,100,000,000	0	L	T	0GT	2,100,000,000
Total of Subvote		0	0	600,000,000	0	2,100,000,000	0				2,100,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	700,000,000	0	900,000,000	0	1,050,000,000	0	L	T	0GT	1,050,000,000
Total of Subvote		700,000,000	0	900,000,000	0	1,050,000,000	0				1,050,000,000

Vote 076 RAS Lindi

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	17,826,606,000	0	9,557,286,000	F	G	0WB	9,557,286,000
Total of Subvote		0	0	0	17,826,606,000	0	9,557,286,000				9,557,286,000
Sub Vote	8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES									
	6401	District Council Projects									
		0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		0	0	0	0	200,000,000	0				200,000,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
	4946	LGA Own Source Project									
		43,100,000	0	0	0	0	0	L	T	0GT	0
	6209	Constituency Development Fund									
		374,008,000	0	374,008,000	0	560,929,000	0	L	T	0GT	560,929,000
	6244	Strategic Revenue Generation Project									
		540,546,404	0	2,000,000,000	0	412,861,000	0	L	T	0GT	412,861,000
Total of Subvote		957,654,404	0	2,374,008,000	0	973,790,000	0				973,790,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	4946	LGA Own Source Project									
		0	0	6,657,142,000	0	7,401,992,000	0	L	T	0GT	7,401,992,000
	6384	Construction of Government Quarters									

Vote 076 RAS Lindi

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		0	0	150,000,000	0	390,000,000	0	L	T	0GT	390,000,000
6389	Construction of Office Building										
		1,347,815,180	0	3,000,000,000	0	4,400,000,000	0	L	T	0GT	4,400,000,000
Total of Subvote		1,347,815,180	0	9,807,142,000	0	12,191,992,000	0				12,191,992,000
Total of Vote		13,568,885,274	3,248,990,910	30,523,635,000	50,836,486,000	36,647,140,000	32,719,715,000				69,366,855,000

VOTE 077

RAS MARA

VISION

A region with quality life with sustainable socio - economic development by 2025

MISSION

Provision of advisory and coordination services to LGAs and other stakeholders through effective and efficient use of resources, capacity building and good governance

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	193,133,253,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	6,390,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	191,113,333
C Access to quality economic and social services enhanced	1,070,054,167
D Human capital development enhanced	144,220,000
E Rule of law, justice, accountability, transparency, democracy and peace attained	417,462,500
F Provisional of good working environment for efficient and effective service delivery	1,557,607,000
G Local Government Authorities operationalization in Mara Region enhanced	27,652,774,000
201 Development Expenditure - Local	
C Access to quality economic and social services enhanced	2,573,232,000
G Local Government Authorities operationalization in Mara Region enhanced	49,670,613,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	30,272,000
C Access to quality economic and social services enhanced	561,817,000
F Provisional of good working environment for efficient and effective service delivery	51,592,000
G Local Government Authorities operationalization in Mara Region enhanced	43,750,030,000
Total of Vote	320,810,430,000

VOTE 077

RAS MARA

Vote 077 RAS Mara

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Mara

Ninety-six billion six hundred thirty-seven million five hundred fifty-six thousand

(Shs.96,637,556,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6217	Rehabilitation of RC s Office	162,313,280	0	200,000,000	0	0	0	L	T	OGT	0
6339	Rehabilitation of Government House	47,826,108	0	325,000,000	0	415,000,000	0	L	T	OGT	415,000,000
6384	Construction of Government Quarters	176,723,768	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	50,000,000	0	50,000,000	0	50,000,000	0	L	T	OGT	50,000,000
Total of Subvote		436,863,156	0	575,000,000	0	465,000,000	0				465,000,000

Sub Vote 1005 DAS - MUSOMA

6327	Construction and Rehabilitation of GOVT Buildings	0	0	0	0	72,100,000	0	L	T	OGT	72,100,000
6339	Rehabilitation of Government House	305,422,295	0	0	0	130,000,000	0	L	T	OGT	130,000,000

Vote 077 RAS Mara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		<u>305,422,295</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>202,100,000</u>	<u>0</u>				<u>202,100,000</u>
Sub Vote 1006	DAS - BUNDA										
6339	Rehabilitation of Government House	250,637,500	0	0	0	100,000,000	0	L	T	OGT	100,000,000
Total of Subvote		<u>250,637,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000,000</u>	<u>0</u>				<u>100,000,000</u>
Sub Vote 1007	DAS - SERENGETI										
6384	Construction of Government Quarters	0	0	0	0	160,000,000	0	L	T	OGT	160,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>160,000,000</u>	<u>0</u>				<u>160,000,000</u>
Sub Vote 1008	DAS - TARIME										
6339	Rehabilitation of Government House	65,476,000	0	0	0	80,000,000	0	L	T	OGT	80,000,000
6384	Construction of Government Quarters	0	0	0	0	75,000,000	0	L	T	OGT	75,000,000
Total of Subvote		<u>65,476,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>155,000,000</u>	<u>0</u>				<u>155,000,000</u>
Sub Vote 1009	DAS - RORYA										
6327	Construction and Rehabilitation of GOVT Buildings	0	0	0	0	40,000,000	0	L	T	OGT	40,000,000
6384	Construction of Government Quarters	0	0	0	0	75,000,000	0	L	T	OGT	75,000,000

Vote 077 RAS Mara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		0	0	0	0	115,000,000	0				115,000,000
Sub Vote 1010	DAS-BUTIAMA										
6337	Construction of DC s Office	0	0	700,000,000	0	700,000,000	0	L	T	OGT	700,000,000
6339	Rehabilitation of Government House	110,508,797	0	0	0	65,000,000	0	L	T	OGT	65,000,000
6384	Construction of Government Quarters	0	0	160,000,000	0	0	0	L	T	OGT	0
Total of Subvote		110,508,797	0	860,000,000	0	765,000,000	0				765,000,000
Sub Vote 2001	PLANNING AND COORDINATION										
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	OMF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	0	F	G	OUC	0
6531	Project Monitoring and Evaluation	356,755,977	0	365,000,000	0	365,000,000	0	L	T	OGT	365,000,000
6532	Community Support Programme	510,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		357,265,977	0	365,000,000	106,092,585	365,000,000	0				365,000,000
Sub Vote 2002	ECONOMIC AND PRODUCTIVE SECTOR										
6220	Support to Tanzania Social Action Fund										

Vote 077 RAS Mara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	130,603,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	130,603,000	0	0				0

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
4442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	24,150,000	F	G	0UC	24,150,000
5418	Strengthening Primary Health Care Results	0	4,678,812	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	165,590,691	0	177,560,000	0	145,452,000	F	G	0BF	145,452,000
5432	Strengthening of Immunization Services	0	0	0	2,812,000	0	166,449,000	F	G	0GV	166,449,000
5438	Control & Elimination of Tropical Diseases	0	0	0	6,800,000	0	0	F	G	0CG	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	0	0	20,700,000	0	20,700,000	F	G	0GF	20,700,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	10,000,000	F	G	0DS	10,000,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	88,714,000	0	30,272,000	F	G	0GF	30,272,000
5498	Support to TB/Leprosy Control Programme	0	0	0	156,592,000	0	86,658,000	F	G	0GF	86,658,000

Vote 077 RAS Mara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Subvote		0	170,269,503	0	453,178,000	0	593,681,000				593,681,000
Sub Vote 2005	MANAGEMENT, MONITORING AND INSPECTION										
6251	Public Finance Management Reform Programme (PFMRP)	0	91,792,405	0	0	0	0	F	G	ODF	0
Total of Subvote		0	91,792,405	0	0	0	0				0
Sub Vote 2006	EDUCATION AND VOCATIONAL TRAINING										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	35,000,000	0	0	F	G	ODF	0
		0	0	0	0	0	40,000,000	F	G	OWB	40,000,000
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	OWB	0
4317	National Examination Management	0	0	217,300,000	0	246,132,000	0	L	T	OGT	246,132,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	OWB	10,000,000
Total of Subvote		0	0	217,300,000	63,000,000	246,132,000	50,000,000				296,132,000
Sub Vote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,800,000,000	0	1,860,000,000	F	G	OWB	1,860,000,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	72,000,000	0	0	F	G	OWB	0

Vote 077 RAS Mara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4312	Education Program for Results - EP4R	0	0	0	6,238,467,000	0	11,610,000,000	F	G	0WB	11,610,000,000
4313	Primary Education Development Programme	1,851,735,082	0	1,261,720,000	0	4,879,250,000	0	L	T	0GT	4,879,250,000
4317	National Examination Management	0	0	2,963,086,000	0	3,330,472,000	0	L	T	0GT	3,330,472,000
4321	Primary Education Development Programme - LANES	0	0	0	129,020,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme	5,694,168,327	0	6,589,647,000	0	7,010,256,000	0	L	T	0GT	7,010,256,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,960,000,000	0	0	F	L	0MF	0
Total of Subvote		7,545,903,409	0	10,814,453,000	10,199,487,000	15,219,978,000	13,470,000,000				28,689,978,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4313	Primary Education Development Programme	0	0	2,562,500,000	0	1,100,000,000	0	L	T	0GT	1,100,000,000
4317	National Examination Management	0	0	2,597,906,000	0	2,951,172,000	0	L	T	0GT	2,951,172,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	17,653,200,000	0	5,257,000,000	F	G	0WB	5,257,000,000
		2,994,432,592	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	5,466,214,694	0	7,037,700,000	0	9,122,968,000	0	L	T	0GT	9,122,968,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	12,360,000,000	0	0	F	L	0MF	0

Vote 077 RAS Mara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		8,460,647,286	0	12,198,106,000	30,013,200,000	13,174,140,000	5,257,000,000				18,431,140,000
Sub Vote	8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	2,004,000,000	F	G	0WB	2,004,000,000
5401	Construction of District Hospital	3,104,124,347	0	4,200,000,000	0	2,050,000,000	0	L	T	0GT	2,050,000,000
5418	Strengthening Primary Health Care Results	0	1,588,134,500	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	3,446,229,500	0	3,904,792,000	0	2,944,858,000	F	G	0BF	2,944,858,000
5429	Primary Health Development Programme	1,900,000,000	0	3,150,000,000	0	3,300,000,000	0	L	T	0GT	3,300,000,000
5432	Strengthening of Immunization Services	0	0	0	53,012,000	0	0	F	G	0GF	0
		0	0	0	0	0	1,128,758,000	F	G	0GV	1,128,758,000
5438	Control & Elimination of Tropical Diseases	0	0	0	209,961,000	0	0	F	G	0GF	0
5439	Resilient & Sustainable Systems for Health	0	0	0	973,074,000	0	0	F	G	0GF	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	5,105,431,283	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	90,000,000	0	90,000,000	F	G	0GT	90,000,000
5480	Malaria Grant	0	0	0	30,992,000	0	31,041,000	F	G	0GF	31,041,000

Vote 077 RAS Mara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5492	HIV and AIDS Control Programme	0	0	0	212,544,000	0	0	F	G	OGF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	49,014,000	F	G	OGF	49,014,000
		0	0	0	191,478,000	0	0	F	T	OGT	0
Total of Subvote		5,004,124,347	5,034,364,000	7,350,000,000	10,771,284,283	5,350,000,000	6,247,671,000				11,597,671,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
6220	Support to Tanzania Social Action Fund	0	0	0	13,886,613,000	0	18,775,359,000	F	G	0WB	18,775,359,000
Total of Subvote		0	0	0	13,886,613,000	0	18,775,359,000				18,775,359,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
4946	LGA Own Source Project	1,278,843,273	0	6,933,292,000	0	7,874,644,000	0	L	T	OGT	7,874,644,000
6209	Constituency Development Fund	448,198,000	0	448,198,000	0	681,851,000	0	L	T	OGT	681,851,000
6244	Strategic Revenue Generation Project	0	0	3,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
6384	Construction of Government Quarters	0	0	600,000,000	0	1,320,000,000	0	L	T	OGT	1,320,000,000
6389	Construction of Office Building	5,342,123,593	0	5,000,000,000	0	4,050,000,000	0	L	T	OGT	4,050,000,000
Total of Subvote		7,069,164,866	0	15,981,490,000	0	15,926,495,000	0				15,926,495,000

Vote 077 RAS Mara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Vote		<u>29,606,013,633</u>	<u>5,296,425,908</u>	<u>48,361,349,000</u>	<u>65,623,457,867</u>	<u>52,243,845,000</u>	<u>44,393,711,000</u>				<u>96,637,556,000</u>

VOTE 078

RAS MBEYA

VISION

To be a highly competent and dedicated institution which adheres to good governance in supporting development initiatives

MISSION

To facilitate and build capacity of LGAs for sustainable socio-economic development of the community by providing multi-skilled technical support while interlinking with stakeholders with the view of reducing poverty and promoting human development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	221,247,379,000
102 Recurrent Expenditure - Other Charges (OC)	
	11,130,000
A Services Improved and HIV/AIDS infections reduced	24,571,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained	5,270,000
C Human Resources Management in RS and LGAs Enhanced	28,289,002
D Environmental and disaster Management Plans and Programs in RS and LGAs Enhanced	33,890,000
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	38,663,569,000
F Resource Allocation and Management Enhanced	154,835,000
G Access to Quality Social, Economic and Cultural Services Improved	30,192,000
H Working Environment in RS Improved	1,353,523,998
I Good Governance In RS, LGAs and Other Stakeholders Enhanced	211,161,000
J E - Governance Enhanced	45,000,000
201 Development Expenditure - Local	
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	48,503,203,000
F Resource Allocation and Management Enhanced	295,000,000
G Access to Quality Social, Economic and Cultural Services Improved	4,650,000,000
H Working Environment in RS Improved	1,460,000,000
I Good Governance In RS, LGAs and Other Stakeholders Enhanced	45,000,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	25,050,000
D Environmental and disaster Management Plans and Programs in RS and LGAs Enhanced	4,403,000
E Interface Between RS, LGAs, MDAs and other Stakeholders Enhanced	33,730,497,000
F Resource Allocation and Management Enhanced	131,541,800
G Access to Quality Social, Economic and Cultural Services Improved	458,182,200
Total of Vote	351,111,687,000

VOTE 078

RAS MBEYA

Vote 078 RAS Mbeya

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Mbeya

Eighty-nine billion three hundred two million eight hundred seventy-seven thousand

(Shs.89,302,877,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6532	Community Support Programme	40,008,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		40,008,000	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
6220	Support to Tanzania Social Action Fund	0	0	0	138,977,000	0	158,977,000	F	G	0WB	158,977,000
6517	UNICEF Support to Multi-sectoral	0	0	0	269,899,000	0	433,429,000	F	G	0UC	433,429,000
6531	Project Monitoring and Evaluation	102,319,000	0	120,000,000	0	295,000,000	0	L	T	0GT	295,000,000
Total of Subvote		102,319,000	0	120,000,000	504,968,585	295,000,000	592,406,000				887,406,000

Vote 078 RAS Mbeya

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6331	Construction of DC s House	0	0	300,000,000	0	150,000,000	0	L	T	OGT	150,000,000
6339	Rehabilitation of Government House	0	0	110,000,000	0	150,000,000	0	L	T	OGT	150,000,000
6389	Construction of Office Building	803,163,487	0	2,425,000,000	0	1,160,000,000	0	L	T	OGT	1,160,000,000
Total of Subvote		803,163,487	0	2,835,000,000	0	1,460,000,000	0				1,460,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	30,000,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	112,911,183	0	324,476,000	0	119,103,000	F	G	0BF	119,103,000
		0	0	0	0	0	10,000,000	F	T	OGT	10,000,000
5432	Strengthening of Immunization Services	0	0	0	0	0	129,460,000	F	G	0BF	129,460,000
5438	Control & Elimination of Tropical Diseases	0	0	0	7,260,000	0	0	F	G	0BF	0
5480	Malaria Grant	0	4,300,000	0	16,100,000	0	15,600,000	F	G	0GF	15,600,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	10,000,000	F	G	0CD	10,000,000
		0	3,400,000	0	88,714,000	0	30,714,000	F	G	0GF	30,714,000
5498	Support to TB/Leprosy Control Programme										

Vote 078 RAS Mbeya

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	31,340,000	0	117,785,000	0	77,648,000	F	G	0GF	77,648,000
Total of Subvote		0	151,951,183	0	584,335,000	0	392,525,000				392,525,000
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
	6251	Public Finance Management Reform Programme (PFMRP)									
		0	79,673,445	0	0	0	0	F	G	0BF	0
Total of Subvote		0	79,673,445	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
	4312	Education Program for Results - EP4R									
		0	0	0	10,000,000	0	3,500,000	F	G	0WB	3,500,000
	4317	National Examination Management									
		0	0	198,676,000	0	226,671,000	0	L	T	0GT	226,671,000
	4390	TZ Secondary Education Quality Improvement -SEQUIP									
		0	0	0	18,000,000	0	6,500,000	F	G	0WB	6,500,000
Total of Subvote		0	0	198,676,000	28,000,000	226,671,000	10,000,000				236,671,000
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
	4312	Education Program for Results - EP4R									
		0	0	0	4,852,141,000	0	9,030,000,000	F	G	0WB	9,030,000,000
	4313	Primary Education Development Programme									
		825,126,000	0	675,000,000	0	4,019,000,000	0	L	T	0GT	4,019,000,000
	4317	National Examination Management									
		0	0	0	0	2,692,719,000	0	L	T	0GT	2,692,719,000

Vote 078 RAS Mbeya

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4321	Primary Education Development Programme - LANES	0	0	0	258,040,000	0	0	F	G	OSA	0
4322	Free Primary Education Programme	4,610,133,027	0	5,359,647,000	0	5,768,375,000	0	L	T	OGT	5,768,375,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,600,000,000	0	0	F	L	OMF	0
Total of Subvote		5,435,259,027	0	6,034,647,000	8,710,181,000	12,480,094,000	9,030,000,000				21,510,094,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4317	National Examination Management	0	0	5,783,745,000	0	3,537,321,000	0	L	T	OGT	3,537,321,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	11,116,000,000	0	7,111,000,000	F	G	0WB	7,111,000,000
		1,470,000,000	0	1,575,000,000	0	850,000,000	0	L	T	OGT	850,000,000
4393	Free Secondary Education Programme	6,557,494,111	0	8,540,815,000	0	9,946,275,000	0	L	T	OGT	9,946,275,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	9,280,000,000	0	0	F	L	OMF	0
Total of Subvote		8,027,494,111	0	15,899,560,000	20,396,000,000	14,333,596,000	7,111,000,000				21,444,596,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital	3,000,000,000	0	7,800,000,000	0	4,650,000,000	0	L	T	OGT	4,650,000,000
5418	Strengthening Primary Health Care Results	0	0	0	431,763,000	0	1,325,462,000	F	G	0WB	1,325,462,000

Vote 078 RAS Mbeya

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	725,039,881	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	4,278,015,619	0	4,290,319,000	0	2,962,020,000	F	G	0BF	2,962,020,000
5432	Strengthening of Immunization Services	0	0	0	16,900,000	0	16,900,000	F	G	0WB	16,900,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,776,019,688	0	0	F	L	0MF	0
5492	HIV and AIDS Control Programme	0	0	0	2,356,148,000	0	1,375,715,000	F	G	0PE	1,375,715,000
Total of Subvote		3,000,000,000	5,003,055,500	7,800,000,000	10,871,149,688	4,650,000,000	5,680,097,000				10,330,097,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

5480	Malaria Grant	0	0	0	25,387,000	0	25,387,000	F	G	0GF	25,387,000
5492	HIV and AIDS Control Programme	0	0	0	281,460,000	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	16,338,000	F	G	0CD	16,338,000
		0	0	0	39,317,000	0	21,784,000	F	G	0GF	21,784,000
6517	UNICEF Support to Multi-sectoral	0	0	0	1,197,374,000	0	862,250,000	F	G	0UC	862,250,000
Total of Subvote		0	0	0	1,543,538,000	0	925,759,000				925,759,000

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

4390 TZ Secondary Education Quality Improvement -SEQUIP

Vote 078 RAS Mbeya

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		1,045,408,116	0	1,507,322,000	0	1,250,000,000	0	L	T	0GT	1,250,000,000
Total of Subvote		1,045,408,116	0	1,507,322,000	0	1,250,000,000	0				1,250,000,000
Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT									
	5441	TZ Covid19 Socio-Economic Response & Recovery Plan									
		0	0	0	540,968,719	0	0	F	L	0MF	0
	6401	District Council Projects									
		2,470,665,160	0	4,150,000,000	0	2,990,000,000	0	L	T	0GT	2,990,000,000
Total of Subvote		2,470,665,160	0	4,150,000,000	540,968,719	2,990,000,000	0				2,990,000,000
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
	3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)									
		0	0	0	419,065,000	0	0	F	G	0WB	0
	3280	Rural Water Supply and Sanitation Programme									
		0	0	0	168,000,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	587,065,000	0	0				0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	14,085,993,000	0	10,607,887,000	F	T	0GT	10,607,887,000
Total of Subvote		0	0	0	14,085,993,000	0	10,607,887,000				10,607,887,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
	6209	Constituency Development Fund									

Vote 078 RAS Mbeya

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		380,958,000	0	380,958,000	0	544,516,000	0	L	T	0GT	544,516,000
Total of Subvote		380,958,000	0	380,958,000	0	544,516,000	0				544,516,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	4946	LGA Own Source Project									
		14,280,743,958	0	14,749,972,000	0	16,678,326,000	0	L	T	0GT	16,678,326,000
Total of Subvote		14,280,743,958	0	14,749,972,000	0	16,678,326,000	0				16,678,326,000
Total of Vote		35,586,018,858	5,234,680,128	53,721,135,000	57,852,198,992	54,953,203,000	34,349,674,000				89,302,877,000

VOTE 079

RAS MOROGORO

VISION

To be an Exemplary High Quality Socio-Economic Services Delivery Institution.

MISSION

To provide High Quality Expertise to Local Government Authority and other Regional Stakeholders for Effective and Efficient Performance in delivering Socio-Economic Services.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	267,580,318,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV & AIDS and Non-communicable Diseases (NCDs) infection reduced and supporting services improved.	4,639,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained.	14,052,810
C Social services and Economic development for Morogoro Regionâ€™s community Improved	32,596,651,481
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	3,893,929,216
E Disaster Preparedness and disaster management in Morogoro Region Strengthened	4,480,000
F Environmental and Natural Resources Management in Morogoro Region improved	289,472,993
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	2,427,050,500
201 Development Expenditure - Local	
C Social services and Economic development for Morogoro Regionâ€™s community Improved	58,398,252,701
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	1,671,956,469
F Environmental and Natural Resources Management in Morogoro Region improved	45,146,830
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	2,875,000,000
202 Development Expenditure - Foreign	
C Social services and Economic development for Morogoro Regionâ€™s community Improved	51,113,774,000
D Adherence to National Policies and Strategies by LGAs and Other Development Actors in Morogoro Region Strengthened.	104,873,000
E Disaster Preparedness and disaster management in Morogoro Region Strengthened	3,700,000
G Morogoro RS Capacity to Deliver Services to its Beneficiaries Enhanced.	19,860,000
Total of Vote	421,043,157,000

VOTE 079

RAS MOROGORO

Vote 079 RAS Morogoro

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Morogoro

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

(Shs.114,232,563,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6331	Construction of DC s House	249,567,870	0	0	0	65,000,000	0	L	T	OGT	65,000,000
6337	Construction of DC s Office	1,458,880,690	0	2,000,000,000	0	1,150,000,000	0	L	T	OGT	1,150,000,000
6341	Rehabilitation of DC's House	136,280,030	0	0	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
6389	Construction of Office Building	336,717,900	0	1,885,000,000	0	1,160,000,000	0	L	T	OGT	1,160,000,000
6532	Community Support Programme	20,000,000	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000
Total of Subvote		2,201,446,490	0	3,905,000,000	0	2,895,000,000	0				2,895,000,000

Sub Vote 1005 DAS-MOROGORO

6532 Community Support Programme

Vote 079 RAS Morogoro

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		10,000,000	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		10,000,000	0	10,000,000	0	10,000,000	0				10,000,000
Sub Vote 1006	DAS-KILOSA										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1007	DAS-KILOMBERO										
6532	Community Support Programme	10,000,000	0	10,000,000	0	10,000,000	0	L	T	0GT	10,000,000
Total of Subvote		10,000,000	0	10,000,000	0	10,000,000	0				10,000,000
Sub Vote 1008	DAS-ULANGA										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1009	DAS-MVOMERO										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1010	DAS-GAIRO										

Vote 079 RAS Morogoro

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1011	DAS - MALINYI										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 2001	PLANNING AND COORDINATION										
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	23,000,000	F	G	0UC	23,000,000
5492	HIV and AIDS Control Programme	0	0	0	57,978,000	0	13,256,000	F	G	0DS	13,256,000
6220	Support to Tanzania Social Action Fund	0	0	0	186,390,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation	162,934,584	0	50,000,000	0	185,000,000	0	L	T	0GT	185,000,000
Total of Subvote		162,934,584	0	50,000,000	244,368,000	185,000,000	36,256,000				221,256,000
Sub Vote 2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	30,000,000	0	0	F	G	0DF	0
5421	Health Sector Basket Fund										

Vote 079 RAS Morogoro

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	173,636,596	0	186,645,000	0	152,188,000	F	G	0BF	152,188,000
5432	Strengthening of Immunization Services	0	0	0	0	0	166,449,000	F	G	0GV	166,449,000
5438	Control & Elimination of Tropical Diseases	0	0	0	7,260,000	0	0	F	G	0CG	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	0	0	20,700,000	0	20,700,000	F	G	0GF	20,700,000
5498	Support to TB/Leprosy Control Programme	0	0	0	13,336,000	0	25,615,000	F	G	0GF	25,615,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	10,000,000	F	G	0PE	10,000,000
Total of Subvote		0	173,636,596	0	364,033,585	0	384,952,000				384,952,000
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
6251	Public Finance Management Reform Programme (PFMRP)	0	49,420,000	0	0	0	0	F	G	0BF	0
Total of Subvote		0	49,420,000	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0

Vote 079 RAS Morogoro

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4317	National Examination Management	0	0	209,774,000	0	237,774,000	0	L	T	0GT	237,774,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		0	0	209,774,000	28,000,000	237,774,000	10,000,000				247,774,000
Sub Vote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	6,238,467,000	0	0	F	G	000	0
		0	0	0	0	0	11,610,000,000	F	G	0WB	11,610,000,000
4313	Primary Education Development Programme	2,080,891,918	0	1,199,610,000	0	5,614,500,000	0	L	T	0GT	5,614,500,000
4317	National Examination Management	0	0	6,694,579,000	0	3,713,536,000	0	L	T	0GT	3,713,536,000
4321	Primary Education Development Programme - LANES	0	0	0	129,020,000	0	0	F	G	0SA	0
4322	Free Primary Education Programme	6,016,493,079	0	7,256,880,000	0	7,616,961,000	0	L	T	0GT	7,616,961,000
4354	Support Marginalized Students	0	0	0	0	0	218,567,000	F	G	0CM	218,567,000
4946	LGA Own Source Project	0	0	1,036,751,051	0	0	0	L	T	0GT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,080,000,000	0	0	F	L	0MF	0
Total of Subvote		8,097,384,997	0	16,187,820,051	9,447,487,000	16,944,997,000	11,828,567,000				28,773,564,000

Vote 079 RAS Morogoro

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4317	National Examination Management	0	0	0	0	3,758,975,000	0	L	T	OGT	3,758,975,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	13,674,200,000	0	8,457,000,000	F	G	0WB	8,457,000,000
		1,809,367,908	0	2,625,000,000	0	3,454,023,783	0	L	T	OGT	3,454,023,783
4393	Free Secondary Education Programme	6,105,958,996	0	7,839,195,000	0	9,612,982,000	0	L	T	OGT	9,612,982,000
4946	LGA Own Source Project	0	0	1,402,517,052	0	0	0	L	T	OGT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	14,140,000,000	0	0	F	L	0MF	0
Total of Subvote		7,915,326,904	0	11,866,712,052	27,814,200,000	16,825,980,783	8,457,000,000				25,282,980,783
Sub Vote	8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING									
4946	LGA Own Source Project	0	0	502,180,000	0	502,180,000	0	L	T	OGT	502,180,000
Total of Subvote		0	0	502,180,000	0	502,180,000	0				502,180,000
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	0	0	216,000,000	0	0	F	G	0WB	0
4946	LGA Own Source Project	95,877,500	0	1,060,600,000	0	1,060,600,000	0	L	T	OGT	1,060,600,000

Vote 079 RAS Morogoro

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5418	Strengthening Primary Health Care Results	0	1,000,000,000	0	0	0	0	F	G	0BF	0
5421	Health Sector Basket Fund	0	5,873,566,500	0	6,141,635,000	0	4,616,365,000	F	G	0BF	4,616,365,000
5432	Strengthening of Immunization Services	0	0	0	51,464,000	0	1,385,487,000	F	G	0GV	1,385,487,000
5438	Control & Elimination of Tropical Diseases	0	0	0	139,941,000	0	0	F	G	0CG	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	2,228,632,723	0	0	F	L	0MF	0
5447	The Challenge Initiative Project (TCI)	0	0	0	0	0	110,000,000	F	G	0JH	110,000,000
		0	0	0	0	0	566,110,000	F	G	0ST	566,110,000
5452	Under 5 Birth Registration (USBR)	0	0	0	90,000,000	0	90,000,000	F	G	0UC	90,000,000
5480	Malaria Grant	0	0	0	0	0	31,041,000	F	G	0GF	31,041,000
		0	0	0	31,041,000	0	0	F	G	0WB	0
5498	Support to TB/Leprosy Control Programme	0	0	0	19,520,000	0	0	F	G	0GF	0
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	154,054,000	F	G	0GF	154,054,000
		0	0	0	264,016,000	0	0	F	G	0WB	0
Total of Subvote		95,877,500	6,873,566,500	1,060,600,000	9,182,249,723	1,060,600,000	6,953,057,000				8,013,657,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

Vote 079 RAS Morogoro

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4946	LGA Own Source Project	0	0	126,792,000	0	126,792,000	0	L	T	OGT	126,792,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	682,042,912	0	0	F	L	OMF	0
Total of Subvote		0	0	126,792,000	682,042,912	126,792,000	0				126,792,000

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

4946	LGA Own Source Project	0	0	1,413,538,580	0	1,413,538,580	0	L	T	OGT	1,413,538,580
5401	Construction of District Hospital	2,000,000,000	0	4,500,000,000	0	2,800,000,000	0	L	T	OGT	2,800,000,000
5429	Primary Health Development Programme	1,500,000,000	0	1,600,000,000	0	3,550,000,000	0	L	T	OGT	3,550,000,000
Total of Subvote		3,500,000,000	0	7,513,538,580	0	7,763,538,580	0				7,763,538,580

Sub Vote 8081 TRANSFERS TO LGAS - DISPENSARIES

4946	LGA Own Source Project	0	0	272,500,000	0	272,500,000	0	L	T	OGT	272,500,000
5429	Primary Health Development Programme	1,550,000,000	0	1,350,000,000	0	1,650,000,000	0	L	T	OGT	1,650,000,000
Total of Subvote		1,550,000,000	0	1,622,500,000	0	1,922,500,000	0				1,922,500,000

Sub Vote 8082 TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT

4946 LGA Own Source Project

Vote 079 RAS Morogoro

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	451,664,189	0	451,664,189	0	L	T	OGT	451,664,189
Total of Subvote		0	0	451,664,189	0	451,664,189	0				451,664,189
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION										
4946	LGA Own Source Project	0	0	45,146,830	0	45,146,830	0	L	T	OGT	45,146,830
Total of Subvote		0	0	45,146,830	0	45,146,830	0				45,146,830
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
4946	LGA Own Source Project	0	0	2,936,180,336	0	2,936,180,336	0	L	T	OGT	2,936,180,336
6220	Support to Tanzania Social Action Fund	0	0	0	22,992,403,000	0	23,572,375,000	F	G	OWB	23,572,375,000
Total of Subvote		0	0	2,936,180,336	22,992,403,000	2,936,180,336	23,572,375,000				26,508,555,336
Sub Vote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES										
4946	LGA Own Source Project	0	0	480,338,280	0	480,338,280	0	L	T	OGT	480,338,280
Total of Subvote		0	0	480,338,280	0	480,338,280	0				480,338,280
Sub Vote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS										
4946	LGA Own Source Project	0	0	437,000,000	0	437,000,000	0	L	T	OGT	437,000,000
Total of Subvote		0	0	437,000,000	0	437,000,000	0				437,000,000

Vote 079 RAS Morogoro

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
4946	LGA Own Source Project	12,226,659,554	0	3,188,851,002	0	3,188,851,002	0	L	T	OGT	3,188,851,002
6209	Constituency Development Fund	567,796,000	0	567,796,000	0	821,813,000	0	L	T	OGT	821,813,000
6244	Strategic Revenue Generation Project	1,186,207,657	0	0	0	0	0	L	T	OGT	0
Total of Subvote		13,980,663,212	0	3,756,647,002	0	4,010,664,002	0				4,010,664,002
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project	0	0	587,438,680	0	0	0	L	T	OGT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	2,410,314,861	0	0	F	L	OMF	0
6384	Construction of Government Quarters	0	0	750,000,000	0	1,020,000,000	0	L	T	OGT	1,020,000,000
6389	Construction of Office Building	2,355,924,481	0	4,500,000,000	0	5,100,000,000	0	L	T	OGT	5,100,000,000
Total of Subvote		2,355,924,481	0	5,837,438,680	2,410,314,861	6,120,000,000	0				6,120,000,000
Total of Vote		39,904,558,167	7,096,623,096	57,034,332,000	73,165,099,081	62,990,356,000	51,242,207,000				114,232,563,000

VOTE 080

RAS MTWARA

VISION

Be a centre of excellence, integrity and diligence to duty in offering development and administrative support services to local government authorities and other stakeholders.

MISSION

To develop human resources to deliver efficient and effective technical advice to local government authorities and other stakeholders on socio-economic development and ensure good governance in the region

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	139,288,415,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	21,223,000
B Corruption at all levels in the country reduced	5,280,000
C Management and administrative services enhanced.	2,511,259,800
D Planning and coordination mechanisms strengthened.	178,130,000
E Social services improved.	130,514,000
F Economic and productive services improved.	46,860,000
G Infrastructural services improved.	62,380,000
H Local government authorities management services enhanced.	30,081,706,000
I Emergency preparedness and disaster management improved.	12,916,200
201 Development Expenditure - Local	
C Management and administrative services enhanced.	1,397,700,000
D Planning and coordination mechanisms strengthened.	120,000,000
E Social services improved.	234,698,000
H Local government authorities management services enhanced.	38,062,723,000
202 Development Expenditure - Foreign	
D Planning and coordination mechanisms strengthened.	47,150,000
E Social services improved.	534,441,000
H Local government authorities management services enhanced.	46,282,217,000
Total of Vote	259,017,613,000

VOTE 080

RAS MTWARA

Vote 080 RAS Mtwara

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Mtwara

Eighty-six billion six hundred seventy-eight million nine hundred twenty-nine thousand

(Shs.86,678,929,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings	771,841,535	0	1,035,000,000	0	929,000,000	0	L	T	0GT	929,000,000
6340	Rehabilitation of Regional Block	484,884,665	0	400,000,000	0	0	0	L	T	0GT	0
6389	Construction of Office Building	0	0	0	0	423,700,000	0	L	T	0GT	423,700,000
6532	Community Support Programme	90,000,000	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		1,346,726,200	0	1,480,000,000	0	1,397,700,000	0				1,397,700,000

Sub Vote 2001 PLANNING AND COORDINATION

4442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	47,150,000	F	G	0UC	47,150,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
6220	Support to Tanzania Social Action Fund										

Vote 080 RAS Mtwara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	242,511,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation	79,398,020	0	120,000,000	0	120,000,000	0	L	T	0GT	120,000,000
Total of Subvote		79,398,020	0	120,000,000	338,603,585	120,000,000	47,150,000				167,150,000
Sub Vote	2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
5421	Health Sector Basket Fund	0	148,281,596	0	160,535,000	0	132,830,000	F	G	0BF	132,830,000
5429	Primary Health Development Programme	0	0	0	47,230,000	0	0	F	G	000	0
5432	Strengthening of Immunization Services	0	0	0	2,812,000	0	166,449,000	F	G	0GV	166,449,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	2,345,000	0	5,000,000	0	0	F	G	0UC	0
5486	Health Sector Development Program	0	0	0	20,700,000	0	20,700,000	F	G	0GF	20,700,000
5492	HIV and AIDS Control Programme	0	1,180,000	0	54,644,000	0	14,462,000	F	G	0GF	14,462,000
6517	UNICEF Support to Multi-sectoral	0	0	0	10,000,000	0	50,000,000	F	G	0UC	50,000,000
Total of Subvote		0	151,806,596	0	300,921,000	0	484,441,000				484,441,000
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									

Vote 080 RAS Mtwara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6251	Public Finance Management Reform Programme (PFMRP)	0	66,703,000	0	0	0	0	F	G	ODF	0
		0	4,358,700	0	0	0	0	F	L	OWB	0
Total of Subvote		0	71,061,700	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	35,000,000	0	40,000,000	F	G	OWB	40,000,000
4313	Primary Education Development Programme	0	0	0	7,260,000	0	0	F	G	OWB	0
4317	National Examination Management	0	0	205,797,000	0	234,698,000	0	L	T	OGT	234,698,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	10,000,000	F	G	OWB	10,000,000
5429	Primary Health Development Programme	0	0	0	18,000,000	0	0	F	G	000	0
		0	0	0	10,000,000	0	0	F	G	OWB	0
Total of Subvote		0	0	205,797,000	70,260,000	234,698,000	50,000,000				284,698,000
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,500,000,000	0	1,550,000,000	F	G	OWB	1,550,000,000
4313	Primary Education Development Programme	0	0	0	0	0	11,610,000,000	F	G	OWB	11,610,000,000
		1,126,138,765	0	1,143,686,150	0	4,392,500,000	0	L	T	OGT	4,392,500,000

Vote 080 RAS Mtwara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4322	Free Primary Education Programme	4,400,166,000	0	4,551,288,000	0	4,585,356,000	0	L	T	OGT	4,585,356,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	2,280,000,000	0	0	F	L	OMF	0
Total of Subvote		5,526,304,765	0	5,694,974,150	3,780,000,000	8,977,856,000	13,160,000,000				22,137,856,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	6,238,420,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	3,969,428,000	0	4,416,294,000	0	L	T	OGT	4,416,294,000
4318	Education (Equal)	0	0	0	0	280,000,000	0	L	T	OGT	280,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	13,653,200,000	0	5,257,000,000	F	G	OGT	5,257,000,000
		1,737,788,103	0	1,950,000,000	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	3,981,723,495	0	5,162,547,500	0	6,164,248,000	0	L	T	OGT	6,164,248,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	6,840,000,000	0	0	F	L	OMF	0
Total of Subvote		5,719,511,598	0	11,081,975,500	26,731,620,000	10,860,542,000	5,257,000,000				16,117,542,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	1,670,000,000	F	G	0WB	1,670,000,000
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Vote 080 RAS Mtwara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5401	Construction of District Hospital	2,500,000,000	0	4,200,000,000	0	2,450,000,000	0	L	T	OGT	2,450,000,000
5418	Strengthening Primary Health Care Results	0	1,817,821,315	0	0	0	0	F	L	OWB	0
5421	Health Sector Basket Fund	0	508,138,357	0	0	0	0	F	G	0BF	0
		0	0	0	2,490,354,000	0	2,015,689,000	F	G	0WB	2,015,689,000
5432	Strengthening of Immunization Services	0	0	0	0	0	973,368,000	F	G	0GV	973,368,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	9,734,000	F	G	0NI	9,734,000
		0	57,518,000	0	20,000,000	0	0	F	G	0UC	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,979,479,603	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (USBR)	0	0	0	0	0	90,000,000	F	G	0UC	90,000,000
5480	Malaria Grant	0	0	0	0	0	5,598,000	F	G	0GF	5,598,000
5486	Health Sector Development Program	0	2,620,000	0	137,032,000	0	0	F	G	0GF	0
		0	0	600,000,000	0	0	0	L	T	0GT	0
6517	UNICEF Support to Multi-sectoral	0	0	0	661,050,000	0	630,000,000	F	G	0UC	630,000,000
Total of Subvote		2,500,000,000	2,386,097,672	4,800,000,000	8,287,915,603	2,450,000,000	5,394,389,000				7,844,389,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

Vote 080 RAS Mtwara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5492	HIV and AIDS Control Programme	0	0	0	0	0	60,054,000	F	G	0GF	60,054,000
Total of Subvote		0	0	0	0	0	60,054,000				60,054,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5418	Strengthening Primary Health Care Results	0	0	0	0	2,250,000,000	0	L	T	0GT	2,250,000,000
5421	Health Sector Basket Fund	0	1,123,279,828	0	0	0	0	F	G	0BF	0
		0	0	0	27,935,168	0	0	F	G	0WB	0
Total of Subvote		0	1,123,279,828	0	27,935,168	2,250,000,000	0				2,250,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	0	0	0	215,766,832	0	0	F	G	0JA	0
		1,350,000,000	0	1,350,000,000	0	1,400,000,000	0	L	T	0GT	1,400,000,000
Total of Subvote		1,350,000,000	0	1,350,000,000	215,766,832	1,400,000,000	0				1,400,000,000
Sub Vote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT										
6244	Strategic Revenue Generation Project	1,000,000,000	0	270,000,000	0	0	0	L	T	0GT	0
6277	Local Government Capital Development Grant	0	0	630,924,350	0	0	0	L	T	0GT	0
6401	District Council Projects	3,000,000,000	0	3,450,000,000	0	3,520,000,000	0	L	T	0GT	3,520,000,000

Vote 080 RAS Mtwara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6402	Town/Municipal/City Council										
		1,043,348,077	0	150,000,000	0	0	0	L	T	0GT	0
Total of Subvote		5,043,348,077	0	4,500,924,350	0	3,520,000,000	0				3,520,000,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
6220	Support to Tanzania Social Action Fund										
		0	0	0	30,724,967,000	0	22,410,774,000	F	G	0WB	22,410,774,000
6517	UNICEF Support to Multi-sectoral										
		0	0	0	771,050,000	0	0	F	G	0UC	0
Total of Subvote		0	0	0	31,496,017,000	0	22,410,774,000				22,410,774,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
4946	LGA Own Source Project										
		0	0	7,028,096,000	0	7,962,830,000	0	L	T	0GT	7,962,830,000
6209	Constituency Development Fund										
		407,841,000	0	407,841,000	0	641,495,000	0	L	T	0GT	641,495,000
Total of Subvote		407,841,000	0	7,435,937,000	0	8,604,325,000	0				8,604,325,000
Total of Vote		21,973,129,660	3,732,245,796	36,669,608,000	71,249,039,188	39,815,121,000	46,863,808,000				86,678,929,000

VOTE 081

RAS MWANZA

VISION

We strive to become exemplary RS in the country on provision of quality advisory and socio-economic services to all our stakeholders by June 2023

MISSION

We aim to strengthen LGAs systems and Coordinate Social-Economic Development Services to all our stakeholders through provision of advisory, Technical assistance and statutory Interventions to the peoples of Mwanza Region.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	295,525,567,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS Infections Reduced	27,000,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	19,000,000
C Good Governance, Administrative Services and Human Capital Services enhanced	36,771,897,900
D Planning and Coordination Mechanism Enhanced	148,529,300
E Access and Quality Social Services Improved	6,439,994,000
F Quality Infrastructure Services Improved	40,073,800
G Emergency preparedness, Disaster and Environmental Management improved	38,318,000
H Investment Opportunities and Tourism Developed and Marketed	3,868,000
I Risk Management Mechanisms Improved	1,454,000
201 Development Expenditure - Local	
C Good Governance, Administrative Services and Human Capital Services enhanced	24,619,209,000
D Planning and Coordination Mechanism Enhanced	200,000,000
E Access and Quality Social Services Improved	32,723,075,000
F Quality Infrastructure Services Improved	25,619,724,000
202 Development Expenditure - Foreign	
E Access and Quality Social Services Improved	48,194,496,000
Total of Vote	470,372,206,000

VOTE 081

RAS MWANZA

Vote 081 RAS Mwanza

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Mwanza

**One hundred thirty-one billion three hundred fifty-six million five hundred four thousand
(Shs.131,356,504,000)**

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6531	Project Monitoring and Evaluation	0	0	0	0	125,000,000	0	L	T	0GT	125,000,000
6532	Community Support Programme	20,000,000	0	20,000,000	0	20,000,000	0	L	T	0GT	20,000,000
Total of Subvote		20,000,000	0	20,000,000	0	145,000,000	0				145,000,000
Sub Vote	1005	DAS - NYAMAGANA									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1006	DAS - SENGEREMA									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000

Vote 081 RAS Mwanza

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1008	DAS - KWIMBA									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1009	DAS -MAGU									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1010	DAS-MISUNGWI									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1011	DAS-ILEMELA									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1012	DAS-UKEREWE									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000

Vote 081 RAS Mwanza

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 2001	PLANNING AND COORDINATION										
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	OMF	0
6220	Support to Tanzania Social Action Fund	0	0	0	195,714,000	0	0	F	L	OWB	0
6531	Project Monitoring and Evaluation	99,884,132	0	0	0	200,000,000	0	L	T	OGT	200,000,000
Total of Subvote		99,884,132	0	0	291,806,585	200,000,000	0				200,000,000
Sub Vote 2002	ECONOMIC AND PRODUCTIVE SECTOR										
4404	District Agriculture Development Program (DADP)	4,800,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		4,800,000	0	0	0	0	0				0
Sub Vote 2003	INFRASTRUCTURE SECTOR										
6337	Construction of DC s Office	3,993,922,196	0	500,000,000	0	250,000,000	0	L	T	OGT	250,000,000
6339	Rehabilitation of Government House	252,000,000	0	350,000,000	0	400,000,000	0	L	T	OGT	400,000,000
6340	Rehabilitation of Regional Block	500,000,000	0	200,000,000	0	96,974,000	0	L	T	OGT	96,974,000
6384	Construction of Government Quarters										

Vote 081 RAS Mwanza

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		388,000,000	0	795,000,000	0	205,000,000	0	L	T	0GT	205,000,000
6389	Construction of Office Building	3,426,295,512	0	100,000,000	0	0	0	L	T	0GT	0
Total of Subvote		8,560,217,708	0	1,945,000,000	0	951,974,000	0				951,974,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
4442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	23,000,000	F	G	0UC	23,000,000
5414	Child Survival and Development	0	0	0	22,600,000	0	0	F	G	0UC	0
5418	Strengthening Primary Health Care Results	0	0	0	6,800,000	0	0	F	G	0CG	0
5421	Health Sector Basket Fund	0	174,371,262	0	191,865,000	0	155,684,000	F	G	0BF	155,684,000
5435	Ariel Glaser Pediatric AIDS Healthcare Initiative - AGPAHI	0	0	0	38,094,000	0	0	F	G	0GF	0
5437	Strengthening Health Systems	0	0	0	0	0	147,955,000	F	G	0GV	147,955,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	0	0	18,400,000	0	18,400,000	F	G	0GF	18,400,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	10,000,000	F	G	0HJ	10,000,000

Vote 081 RAS Mwanza

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5498	Support to TB/Leprosy Control Programme	0	0	0	180,461,000	0	82,196,000	F	G	0GF	82,196,000
Total of Subvote		0	174,371,262	0	468,220,000	0	547,235,000				547,235,000
Sub Vote 2005	MANAGEMENT, MONITORING AND INSPECTION										
6251	Public Finance Management Reform Programme (PFMRP)	0	97,050,000	0	0	0	0	F	G	0BF	0
Total of Subvote		0	97,050,000	0	0	0	0				0
Sub Vote 2006	EDUCATION AND VOCATIONAL TRAINING										
3280	Rural Water Supply and Sanitation Programme	0	0	0	35,000,000	0	40,000,000	F	L	0WB	40,000,000
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	L	0WB	0
4317	National Examination Management	0	0	206,974,000	0	236,027,000	0	L	T	0GT	236,027,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	L	0WB	10,000,000
Total of Subvote		0	0	206,974,000	63,000,000	236,027,000	50,000,000				286,027,000
Sub Vote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,800,000,000	0	1,860,000,000	F	L	0WB	1,860,000,000
4312	Education Program for Results - EP4R										

Vote 081 RAS Mwanza

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	0	10,320,000,000	F	G	0GT	10,320,000,000
4313	Primary Education Development Programme	1,087,647,332	0	787,500,000	0	5,838,750,000	0	L	T	0GT	5,838,750,000
4317	National Examination Management	0	0	3,407,284,500	0	3,891,182,000	0	L	T	0GT	3,891,182,000
4321	Primary Education Development Programme - LANES	0	0	0	401,682,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme	7,250,272,624	0	8,497,671,000	0	8,808,681,000	0	L	T	0GT	8,808,681,000
Total of Subvote		8,337,919,956	0	12,692,455,500	2,201,682,000	18,538,613,000	12,180,000,000				30,718,613,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	5,545,304,000	0	0	F	L	0WB	0
4313	Primary Education Development Programme	1,860,000,000	0	1,000,000,000	0	0	0	L	T	0GT	0
4317	National Examination Management	0	0	3,517,900,500	0	3,847,621,000	0	L	T	0GT	3,847,621,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	16,098,000,000	0	5,784,000,000	F	L	0WB	5,784,000,000
		0	0	787,500,000	0	1,030,000,000	0	L	T	0GT	1,030,000,000
4393	Free Secondary Education Programme	8,429,594,717	0	10,958,342,500	0	11,984,370,000	0	L	T	0GT	11,984,370,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	20,500,000,000	0	0	F	L	0MF	0
6532	Community Support Programme										

Vote 081 RAS Mwanza

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	0	78,921,000	F	G	OCM	78,921,000
Total of Subvote		10,289,594,717	0	16,263,743,000	42,143,304,000	16,861,991,000	5,862,921,000				22,724,912,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	48,000,000	0	2,004,000,000	F	L	0WB	2,004,000,000
5401	Construction of District Hospital	3,000,000,000	0	3,000,000,000	0	0	0	L	T	0GT	0
5418	Strengthening Primary Health Care Results	0	0	0	321,097,000	0	0	F	G	0GF	0
		0	0	0	0	0	45,760,000	F	G	0GT	45,760,000
		0	2,456,679,078	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	5,733,333,500	0	5,994,999,000	0	4,664,236,000	F	G	0BF	4,664,236,000
5429	Primary Health Development Programme	0	0	0	361,920,000	0	0	F	G	0BF	0
		0	0	0	0	0	132,170,000	F	G	0JH	132,170,000
		0	0	1,800,000,000	0	2,750,000,000	0	L	T	0GT	2,750,000,000
5432	Strengthening of Immunization Services	0	0	0	0	0	1,172,938,000	F	G	0GT	1,172,938,000
		0	0	0	39,652,000	0	140,056,000	F	G	0GV	140,056,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	31,024,000	F	G	0WF	31,024,000
5438	Control & Elimination of Tropical Diseases	0	0	0	186,632,000	0	0	F	G	0CG	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,245,534,546	0	0	F	L	0MF	0

Vote 081 RAS Mwanza

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5452	Under 5 Birth Registration (USBR)	0	0	0	80,000,000	0	80,000,000	F	G	0UC	80,000,000
5480	Malaria Grant	0	0	0	28,214,000	0	28,158,000	F	G	0GF	28,158,000
		0	0	0	0	0	5,654,000	F	G	0GT	5,654,000
5492	HIV and AIDS Control Programme	0	0	0	365,409,000	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	44,625,000	0	43,568,000	F	G	0GF	43,568,000
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	30,000,000	F	G	0UC	30,000,000
Total of Subvote		3,000,000,000	8,190,012,578	4,800,000,000	11,716,082,546	2,750,000,000	8,377,564,000				11,127,564,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5429	Primary Health Development Programme	0	0	1,100,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	1,100,000,000	0	0	0				0
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	1,200,000,000	0	1,200,000,000	0	500,000,000	0	L	T	0GT	500,000,000
Total of Subvote		1,200,000,000	0	1,200,000,000	0	500,000,000	0				500,000,000
Sub Vote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT										

Vote 081 RAS Mwanza

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5401	Construction of District Hospital	0	0	21,088,153,500	0	4,000,000,000	0	L	T	OGT	4,000,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	500,000,000	0	0	F	L	OMF	0
6384	Construction of Government Quarters	0	0	300,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	3,065,561,967	0	5,000,000,000	0	0	0	L	T	OGT	0
6401	District Council Projects	0	0	0	0	400,000,000	0	L	T	OGT	400,000,000
Total of Subvote		3,065,561,967	0	26,388,153,500	500,000,000	4,400,000,000	0				4,400,000,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
6220	Support to Tanzania Social Action Fund	0	0	0	33,315,455,000	0	21,176,776,000	F	L	0WB	21,176,776,000
Total of Subvote		0	0	0	33,315,455,000	0	21,176,776,000				21,176,776,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
6244	Strategic Revenue Generation Project	0	0	0	0	10,000,000,000	0	L	T	OGT	10,000,000,000
Total of Subvote		0	0	0	0	10,000,000,000	0				10,000,000,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
4946	LGA Own Source Project										

Vote 081 RAS Mwanza

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		24,260,770,073	0	18,264,517,000	0	24,494,209,000	0	L	T	0GT	24,494,209,000
6209	Constituency Development Fund										
		548,907,000	0	548,907,000	0	749,194,000	0	L	T	0GT	749,194,000
6389	Construction of Office Building										
		0	0	0	0	3,300,000,000	0	L	T	0GT	3,300,000,000
6402	Town/Municipal/City Council										
		0	0	210,000,000	0	0	0	L	T	0GT	0
Total of Subvote		24,809,677,073	0	19,023,424,000	0	28,543,403,000	0				28,543,403,000
Total of Vote		59,422,655,553	8,461,433,840	83,674,750,000	90,699,550,131	83,162,008,000	48,194,496,000				131,356,504,000

VOTE 082

RAS RUVUMA

VISION

To become a competent and dedicated institution for advisory and coordination in the region.

MISSION

Linking Central Government with Local Government Authorities, providing technical support to Local Government and other stakeholder and ensuring peace and tranquility within the region.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	149,425,200,000
102 Recurrent Expenditure - Other Charges (OC)	6,000,000
A Services Improved and HIV/AIDS infections reduced	13,693,800
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	110,493,200
C Good governance practice in the Regional Secretariat enhanced	2,481,790,250
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	24,309,737,950
E Financial management in Regional Secretariat and Local Government Authorities improved	191,260,000
F IT and E-Government in Regional Secretariat and Local Government Authorities improved	12,010,800
201 Development Expenditure - Local	
C Good governance practice in the Regional Secretariat enhanced	1,460,652,000
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	39,525,846,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	115,863,000
C Good governance practice in the Regional Secretariat enhanced	307,168,000
D Capacity of Ruvuma Regional Secretariat in carrying out mandated functions strengthened	45,088,327,000
Total of Vote	263,048,042,000

VOTE 082

RAS RUVUMA

Vote 082 RAS Ruvuma

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Ruvuma

Eighty-six billion four hundred ninety-seven million eight hundred fifty-six thousand

(Shs.86,497,856,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6331	Construction of DC s House	80,833,300	0	0	0	0	0	L	T	OGT	0
6337	Construction of DC s Office	279,773,500	0	0	0	0	0	L	T	OGT	0
6340	Rehabilitation of Regional Block	69,506,199	0	0	0	0	0	L	T	OGT	0
6348	Rehabilitation of RC s House	67,009,000	0	0	0	0	0	L	T	OGT	0
6387	Rehabilitation of Rest Houses	96,193,350	0	0	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	108,113,640	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	45,000,000	0	45,000,000	0	45,000,000	0	L	T	OGT	45,000,000
Total of Subvote		746,428,989	0	45,000,000	0	45,000,000	0				45,000,000

Vote 082 RAS Ruvuma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	2001	PLANNING AND COORDINATION									
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
6220	Support to Tanzania Social Action Fund	0	0	0	158,596,000	0	0	F	G	0WB	0
6331	Construction of DC s House	0	0	400,000,000	0	155,652,000	0	L	T	0GT	155,652,000
6339	Rehabilitation of Government House	0	0	0	0	50,000,000	0	L	T	0GT	50,000,000
6340	Rehabilitation of Regional Block	0	0	0	0	250,000,000	0	L	T	0GT	250,000,000
6341	Rehabilitation of DC's House	0	0	0	0	200,000,000	0	L	T	0GT	200,000,000
6343	Construction of RC s House	0	0	555,000,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	0	0	149,999,800	0	460,000,000	0	L	T	0GT	460,000,000
6389	Construction of Office Building	0	0	0	0	160,000,000	0	L	T	0GT	160,000,000
6531	Project Monitoring and Evaluation	0	0	100,000,000	0	140,000,000	0	L	T	0GT	140,000,000
Total of Subvote		0	0	1,204,999,800	254,688,585	1,415,652,000	0				1,415,652,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

Vote 082 RAS Ruvuma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
4442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	12,995,000	F	G	0WB	12,995,000
5421	Health Sector Basket Fund	0	145,556,204	0	301,000	0	101,000	F	G	0BF	101,000
		0	0	0	23,845,000	0	18,545,000	F	G	0GT	18,545,000
		0	0	0	134,172,000	0	112,167,000	F	G	0WB	112,167,000
5432	Strengthening of Immunization Services	0	0	0	0	0	147,955,000	F	G	0WB	147,955,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	5,000,000	0	0	F	G	0GT	0
		0	1,500,000	0	0	0	0	F	G	0UC	0
5438	Control & Elimination of Tropical Diseases	0	0	0	7,260,000	0	0	F	G	0WB	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	10,000,000	F	G	0GT	10,000,000
5480	Malaria Grant	0	0	0	18,400,000	0	18,400,000	F	G	0GF	18,400,000
5492	HIV and AIDS Control Programme	0	0	0	88,714,000	0	34,247,000	F	G	0GF	34,247,000
5498	Support to TB/Leprosy Control Programme	0	0	0	145,248,036	0	74,048,936	F	G	0GT	74,048,936
		0	0	0	8,477,964	0	7,567,064	F	G	0WB	7,567,064
Total of Subvote		0	147,056,204	0	441,418,000	0	536,026,000				536,026,000

Vote 082 RAS Ruvuma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
6251	Public Finance Management Reform Programme (PFMRP)	0	134,297,500	0	0	0	0	F	L	0WB	0
Total of Subvote		0	134,297,500	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	2,300,000	0	0	F	G	0GT	0
3280	Rural Water Supply and Sanitation Programme	0	0	0	32,699,400	0	40,000,000	F	G	0WB	40,000,000
4312	Education Program for Results - EP4R	0	0	0	10,000,600	0	0	F	G	0GT	0
4317	National Examination Management	0	0	210,652,000	0	239,043,000	0	L	T	0GT	239,043,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	8,700,000	F	G	0GT	8,700,000
		0	0	0	0	0	1,300,000	F	G	0WB	1,300,000
Total of Subvote		0	0	210,652,000	63,000,000	239,043,000	50,000,000				289,043,000
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,450,000,000	F	G	0WB	1,450,000,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,800,000,000	0	0	F	G	0WB	0

Vote 082 RAS Ruvuma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	232,295,000	0	0	0	0	F	L	0WB	0
4312	Education Program for Results - EP4R	0	0	0	2,788,549,800	0	10,630,000,000	F	G	0WB	10,630,000,000
4313	Primary Education Development Programme	1,072,712,528	0	1,161,720,700	0	1,615,000,000	0	L	T	0GT	1,615,000,000
4317	National Examination Management	0	0	2,801,262,000	0	3,407,188,000	0	L	T	0GT	3,407,188,000
4321	Primary Education Development Programme - LANES	0	0	0	282,047,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme	4,460,327,334	0	5,079,159,000	0	5,157,945,000	0	L	T	0GT	5,157,945,000
4946	LGA Own Source Project	489,792,987	0	261,500,000	0	246,102,000	0	L	T	0GT	246,102,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	2,560,000,000	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,001	F	G	0WB	10,000,001
6401	District Council Projects	0	0	0	0	2,445,250,000	0	L	T	0GT	2,445,250,000
Total of Subvote		6,022,832,849	232,295,000	9,303,641,700	7,430,596,800	12,871,485,000	12,090,000,001				24,961,485,001

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
4312	Education Program for Results - EP4R	0	0	0	2,756,754,200	0	0	F	G	0WB	0

Vote 082 RAS Ruvuma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4313	Primary Education Development Programme	0	0	2,437,500,000	0	180,000,000	0	L	T	OGT	180,000,000
4317	National Examination Management	0	0	2,753,924,000	0	2,613,226,000	0	L	T	OGT	2,613,226,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	11,928,000,000	0	5,784,000,000	F	G	OWB	5,784,000,000
		1,770,000,000	0	0	0	0	0	L	T	OGT	0
4393	Free Secondary Education Programme	5,521,029,320	0	6,101,452,500	0	6,894,537,000	0	L	T	OGT	6,894,537,000
4946	LGA Own Source Project	853,736,570	0	217,000,000	0	328,368,956	0	L	T	OGT	328,368,956
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	7,680,000,000	0	0	F	L	OMF	0
6401	District Council Projects	0	0	0	0	1,030,000,000	0	L	T	OGT	1,030,000,000
Total of Subvote		8,144,765,890	0	11,509,876,500	22,364,754,200	11,046,131,956	5,884,000,000				16,930,131,956
Sub Vote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING										
4946	LGA Own Source Project	433,283,866	0	420,357,009	0	85,121,500	0	L	T	OGT	85,121,500
Total of Subvote		433,283,866	0	420,357,009	0	85,121,500	0				85,121,500
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	368,000,000	F	G	OWB	368,000,000

Vote 082 RAS Ruvuma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4946	LGA Own Source Project	28,000,000	0	334,253,000	0	948,140,000	0	L	T	0GT	948,140,000
5401	Construction of District Hospital	999,999,520	0	4,450,000,000	0	2,150,000,000	0	L	T	0GT	2,150,000,000
5418	Strengthening Primary Health Care Results	0	1,000,000,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	768,521,500	0	1,414,415,450	0	814,421,657	F	G	0GT	814,421,657
		0	0	0	186,710,400	0	784,549,600	F	G	0WB	784,549,600
5432	Strengthening of Immunization Services	0	0	0	28,276,000	0	119,788,000	F	G	0WB	119,788,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	10,000,000	0	0	F	G	0UC	0
5438	Control & Elimination of Tropical Diseases	0	0	0	93,294,000	0	0	F	G	0GF	0
5439	Resilient & Sustainable Systems for Health	0	0	0	671,761,000	0	334,000,000	F	G	0GF	334,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,150,000,000	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	40,000,000	0	30,000,000	F	G	0UC	30,000,000
		0	0	0	20,000,000	0	30,000,000	F	G	0WB	30,000,000
5480	Malaria Grant	0	0	0	16,906,000	0	14,079,000	F	G	0GF	14,079,000
		0	0	0	5,654,000	0	5,654,000	F	G	0WB	5,654,000
5498	Support to TB/Leprosy Control Programme	0	0	0	15,924,000	0	10,892,000	F	G	0GF	10,892,000

Vote 082 RAS Ruvuma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	5,308,000	0	657,634,000	F	G	0WB	657,634,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	110,564,000	0	0	F	G	0GF	0
6401	District Council Projects	0	0	0	0	700,000,000	0	L	T	0GT	700,000,000
Total of Subvote		1,027,999,520	1,768,521,500	4,784,253,000	3,768,812,850	3,798,140,000	3,169,018,257				6,967,158,257

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

4946	LGA Own Source Project	215,456,175	0	69,107,000	0	35,000,000	0	L	T	0GT	35,000,000
5401	Construction of District Hospital	2,000,000,000	0	1,100,000,000	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	224,282,950	0	49,176,119	0	108,112,072	F	G	0BF	108,112,072
		0	0	0	716,495,750	0	0	F	G	0GT	0
		0	0	0	0	0	147,273,000	F	G	0WB	147,273,000
5432	Strengthening of Immunization Services	0	0	0	0	0	256,465,000	F	G	0WB	256,465,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	10,000,000	0	136,678,000	F	G	0GF	136,678,000
5438	Control & Elimination of Tropical Diseases	0	0	0	31,098,000	0	0	F	G	0GF	0
5439	Resilient & Sustainable Systems for Health	0	0	0	1,207,094,000	0	0	F	G	0GF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	20,000,000	0	10,000,000	F	G	0UC	10,000,000

Vote 082 RAS Ruvuma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5480	Malaria Grant	0	0	0	11,252,000	0	8,425,000	F	G	0GF	8,425,000
		0	0	0	0	0	5,654,000	F	G	0WB	5,654,000
5498	Support to TB/Leprosy Control Programme	0	0	0	60,649,000	0	0	F	G	0GF	0
		0	0	0	0	0	10,892,000	F	G	0WB	10,892,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	43,738,000	0	0	F	G	0GF	0
6401	District Council Projects	0	0	0	0	750,000,000	0	L	T	0GT	750,000,000
Total of Subvote		2,215,456,175	224,282,950	1,169,107,000	2,149,502,869	785,000,000	683,499,072				1,468,499,072

Sub Vote 8080 TRANSFERS TO LGAS - HEALTH CENTERS

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	271,194,286	F	G	0WB	271,194,286
4946	LGA Own Source Project	51,656,748	0	955,000,000	0	125,000,000	0	L	T	0GT	125,000,000
5421	Health Sector Basket Fund	0	1,102,663,000	0	506,327,571	0	354,652,028	F	G	0BF	354,652,028
5429	Primary Health Development Programme	0	0	300,000,000	0	0	0	L	T	0GT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,190,888,955	0	0	F	L	0MF	0
6401	District Council Projects	0	0	0	0	1,500,000,000	0	L	T	0GT	1,500,000,000

Vote 082 RAS Ruvuma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		<u>51,656,748</u>	<u>1,102,663,000</u>	<u>1,255,000,000</u>	<u>3,697,216,526</u>	<u>1,625,000,000</u>	<u>625,846,314</u>				<u>2,250,846,314</u>
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,168,000,000	F	G	0WB	1,168,000,000
4946	LGA Own Source Project	151,000,000	0	95,000,000	0	117,000,000	0	L	T	0GT	117,000,000
5421	Health Sector Basket Fund	0	136,800,026	0	0	0	0	F	G	0BF	0
		0	0	0	1,091,151,710	0	492,658,356	F	G	0GT	492,658,356
5429	Primary Health Development Programme	1,200,000,000	0	750,000,000	0	0	0	L	T	0GT	0
6401	District Council Projects	0	0	0	0	900,000,000	0	L	T	0GT	900,000,000
Total of Subvote		<u>1,351,000,000</u>	<u>136,800,026</u>	<u>845,000,000</u>	<u>1,091,151,710</u>	<u>1,017,000,000</u>	<u>1,660,658,356</u>				<u>2,677,658,356</u>
Sub Vote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT										
4946	LGA Own Source Project	71,500,000	0	141,145,150	0	97,000,000	0	L	T	0GT	97,000,000
Total of Subvote		<u>71,500,000</u>	<u>0</u>	<u>141,145,150</u>	<u>0</u>	<u>97,000,000</u>	<u>0</u>				<u>97,000,000</u>
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION										
4946	LGA Own Source Project	40,700,000	0	6,000,000	0	167,725,055	0	L	T	0GT	167,725,055

Vote 082 RAS Ruvuma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5429	Primary Health Development Programme	0	0	6,000,000	0	0	0	L	T	0GT	0
Total of Subvote		40,700,000	0	12,000,000	0	167,725,055	0				167,725,055
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
4946	LGA Own Source Project	1,482,562,963	0	1,265,082,011	0	1,422,705,218	0	L	T	0GT	1,422,705,218
5486	Health Sector Development Program	0	0	264,570,200	0	264,855,000	0	L	T	0GT	264,855,000
6220	Support to Tanzania Social Action Fund	0	0	0	14,558,252,000	0	20,812,310,000	F	G	0WB	20,812,310,000
		0	1,303,738,524	0	0	0	0	F	L	0WB	0
Total of Subvote		1,482,562,963	1,303,738,524	1,529,652,211	14,558,252,000	1,687,560,218	20,812,310,000				22,499,870,218
Sub Vote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES										
4946	LGA Own Source Project	213,203,945	0	267,505,000	0	592,217,537	0	L	T	0GT	592,217,537
Total of Subvote		213,203,945	0	267,505,000	0	592,217,537	0				592,217,537
Sub Vote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS										
4946	LGA Own Source Project	120,923,542	0	140,815,000	0	0	0	L	T	0GT	0
Total of Subvote		120,923,542	0	140,815,000	0	0	0				0

Vote 082 RAS Ruvuma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
4946	LGA Own Source Project	778,015,281	0	1,327,221,202	0	1,654,846,325	0	L	T	OGT	1,654,846,325
6209	Constituency Development Fund	439,422,000	0	439,422,000	0	649,709,000	0	L	T	OGT	649,709,000
6220	Support to Tanzania Social Action Fund	0	0	0	887,520,000	0	0	F	G	OWB	0
6389	Construction of Office Building	1,750,000,000	0	2,700,000,000	0	750,000,000	0	L	T	OGT	750,000,000
6401	District Council Projects	0	0	0	0	240,000,000	0	L	T	OGT	240,000,000
Total of Subvote		2,967,437,281	0	4,466,643,202	887,520,000	3,294,555,325	0				3,294,555,325
Sub Vote	8090	TRANSFERS TO LGAS - INTERNAL AUDIT UNIT									
4946	LGA Own Source Project	100,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		100,000,000	0	0	0	0	0				0
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
4946	LGA Own Source Project	294,849,367	0	332,053,428	0	729,866,409	0	L	T	OGT	729,866,409
6220	Support to Tanzania Social Action Fund	0	0	0	781,293,000	0	0	F	G	OWB	0
6384	Construction of Government Quarters										

Vote 082 RAS Ruvuma

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
		0	0	0	0	150,000,000	0	L	T	0GT	150,000,000
6389	Construction of Office Building	750,000,000	0	0	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6401	District Council Projects	0	0	0	0	340,000,000	0	L	T	0GT	340,000,000
Total of Subvote		<u>1,044,849,367</u>	<u>0</u>	<u>332,053,428</u>	<u>781,293,000</u>	<u>2,219,866,409</u>	<u>0</u>				<u>2,219,866,409</u>
Total of Vote		<u>26,034,601,134</u>	<u>5,049,654,704</u>	<u>37,637,701,000</u>	<u>57,488,206,540</u>	<u>40,986,498,000</u>	<u>45,511,358,000</u>				<u>86,497,856,000</u>

VOTE 083

RAS SHINYANGA

VISION

To become a leading Regional Secretariat providing quality service

MISSION

To provide technical advice and co-ordination services in social, economic, infrastructure, financial and administrative aspects effectively and efficiently.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	129,718,604,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	7,254,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	15,166,000
C Good Governance and Managerial Services enhanced	2,293,177,000
D Social services improved	24,547,656,000
E Economic service improved	42,480,000
F Socio - Economic infrastructures improved	20,280,000
G Natural resources and environmental management improved	9,274,000
H Social welfare, gender and community empowerment strengthened	33,562,000
I Emergence preparedness and disaster management improved	19,946,000
201 Development Expenditure - Local	
C Good Governance and Managerial Services enhanced	460,666,000
D Social services improved	39,835,947,000
F Socio - Economic infrastructures improved	1,791,500,000
202 Development Expenditure - Foreign	
D Social services improved	34,073,769,000
H Social welfare, gender and community empowerment strengthened	70,000,000
Total of Vote	232,939,281,000

VOTE 083

RAS SHINYANGA

Vote 083 RAS Shinyanga

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Shinyanga

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

(Shs.76,231,882,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6532	Community Support Programme									
		35,000,000	0	50,000,000	0	50,000,000	0	L	T	0GT	50,000,000
Total of Subvote		35,000,000	0	50,000,000	0	50,000,000	0				50,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	4305	UNICEF Support Programme									
		0	0	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
	5441	TZ Covid19 Socio-Economic Response & Recovery Plan									
		0	0	0	96,092,585	0	0	F	L	0MF	0
	6531	Project Monitoring and Evaluation									
		190,498,440	0	200,000,000	0	200,000,000	0	L	T	0GT	200,000,000
Total of Subvote		190,498,440	0	200,000,000	106,092,585	200,000,000	10,000,000				210,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
	5438	Control & Elimination of Tropical Diseases									

Vote 083 RAS Shinyanga

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	6,800,000	0	0	F	L	0EF	0
6220	Support to Tanzania Social Action Fund	0	0	0	111,472,000	0	0	F	L	0EU	0
Total of Subvote		0	0	0	118,272,000	0	0				0

Sub Vote 2003 INFRASTRUCTURE SECTOR

6339	Rehabilitation of Government House	271,713,560	0	33,000,000	0	0	0	L	T	0GT	0
6340	Rehabilitation of Regional Block	0	0	30,000,000	0	0	0	L	T	0GT	0
6341	Rehabilitation of DC's House	0	0	14,000,000	0	0	0	L	T	0GT	0
6384	Construction of Government Quarters	42,506,440	0	892,000,000	0	791,500,000	0	L	T	0GT	791,500,000
6389	Construction of Office Building	874,013,000	0	1,481,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
Total of Subvote		1,188,233,000	0	2,450,000,000	0	1,791,500,000	0				1,791,500,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3280	Rural Water Supply and Sanitation Programme	0	74,420,371	0	35,000,000	0	140,000,000	F	L	0WB	140,000,000
5418	Strengthening Primary Health Care Results	0	28,320,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	47,553,695	0	158,618,000	0	130,288,000	F	G	0BF	130,288,000

Vote 083 RAS Shinyanga

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5429	Primary Health Development Programme	0	0	0	132,179,000	0	75,592,000	F	G	0GF	75,592,000
5439	Resilient & Sustainable Systems for Health	0	0	0	0	0	110,966,000	F	G	0GT	110,966,000
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	23,000,000	F	G	0GT	23,000,000
5492	HIV and AIDS Control Programme	0	0	0	88,714,000	0	30,272,000	F	G	0GF	30,272,000
		0	0	0	0	0	10,000,000	F	G	0GT	10,000,000
6517	UNICEF Support to Multi-sectoral	0	0	0	13,800,000	0	13,800,000	F	G	0GF	13,800,000
Total of Subvote		0	150,294,066	0	428,311,000	0	533,918,000				533,918,000
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
6251	Public Finance Management Reform Programme (PFMRP)	0	67,563,000	0	0	0	0	F	G	0BF	0
		0	5,830,000	0	0	0	0	F	L	0WB	0
Total of Subvote		0	73,393,000	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	L	0GT	0
4317	National Examination Management	0	0	183,293,000	0	210,666,000	0	L	T	0GT	210,666,000
4390	TZ Secondary Education Quality Improvement -SEQUIP										

Vote 083 RAS Shinyanga

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	18,000,000	0	10,000,000	F	L	0EU	10,000,000
		6,000,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		6,000,000	0	183,293,000	28,000,000	210,666,000	10,000,000				220,666,000
Sub Vote	2007 WATER SECTOR										
	3280 Rural Water Supply and Sanitation Programme	3,500,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		3,500,000	0	0	0	0	0				0
Sub Vote	8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION										
	4312 Education Program for Results - EP4R	0	0	0	4,158,978,000	0	7,740,000,000	F	L	0WB	7,740,000,000
	4313 Primary Education Development Programme	125,254,388	0	562,500,000	0	2,497,250,000	0	L	T	0GT	2,497,250,000
	4318 Education (Equal)	0	0	0	0	1,110,000,000	0	L	T	0GT	1,110,000,000
	4321 Primary Education Development Programme - LANES	0	0	0	258,040,000	0	0	F	L	0WB	0
	4322 Free Primary Education Programme	7,894,873,488	0	4,788,897,000	0	4,921,389,000	0	L	T	0GT	4,921,389,000
	5441 TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,280,000,000	0	0	F	L	0MF	0
Total of Subvote		8,020,127,875	0	5,351,397,000	5,697,018,000	8,528,639,000	7,740,000,000				16,268,639,000
Sub Vote	8076 TRANSFERS TO LGAS - SECONDARY EDUCATION										

Vote 083 RAS Shinyanga

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4313	Primary Education Development Programme	0	0	1,262,500,000	0	660,000,000	0	L	T	OGT	660,000,000
4317	National Examination Management	0	0	3,998,035,000	0	4,423,283,000	0	L	T	OGT	4,423,283,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	8,627,600,000	0	4,438,000,000	F	L	0EU	4,438,000,000
4393	Free Secondary Education Programme	6,025,982,043	0	3,818,870,000	0	4,307,381,000	0	L	T	OGT	4,307,381,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	7,860,000,000	0	0	F	L	0MF	0
Total of Subvote		6,025,982,043	0	9,079,405,000	16,487,600,000	9,390,664,000	4,438,000,000				13,828,664,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital	1,000,000,000	0	0	0	2,550,000,000	0	L	T	OGT	2,550,000,000
5418	Strengthening Primary Health Care Results	0	0	0	1,505,446,000	0	0	F	L	0WB	0
		0	0	500,000,000	0	0	0	L	T	OGT	0
5421	Health Sector Basket Fund	0	0	0	1,075,909,000	0	1,117,133,550	F	G	0BF	1,117,133,550
5432	Strengthening of Immunization Services	0	0	0	0	0	813,310,000	F	L	OGT	813,310,000
5437	Strengthening Health Systems	0	0	0	0	0	83,718,000	F	G	OGT	83,718,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,386,980,855	0	0	F	L	0MF	0

Vote 083 RAS Shinyanga

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		1,000,000,000	0	500,000,000	5,968,335,855	2,550,000,000	2,014,161,550				4,564,161,550
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5421	Health Sector Basket Fund	0	0	0	666,667,000	0	496,374,250	F	G	0BF	496,374,250
		0	0	0	133,333,000	0	124,255,500	F	T	0BF	124,255,500
Total of Subvote		0	0	0	800,000,000	0	620,629,750				620,629,750
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5421	Health Sector Basket Fund	0	0	0	1,505,446,000	0	744,755,700	F	G	0BF	744,755,700
5429	Primary Health Development Programme	1,200,000,000	0	5,400,000,000	0	2,850,000,000	0	L	T	0GT	2,850,000,000
5480	Malaria Grant	0	0	0	0	0	78,504,000	F	G	0GT	78,504,000
Total of Subvote		1,200,000,000	0	5,400,000,000	1,505,446,000	2,850,000,000	823,259,700				3,673,259,700
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
3280	Rural Water Supply and Sanitation Programme	0	0	0	1,236,000,000	0	2,576,000,000	F	L	0WB	2,576,000,000
Total of Subvote		0	0	0	1,236,000,000	0	2,576,000,000				2,576,000,000
Sub Vote	8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION									
5438	Control & Elimination of Tropical Diseases										

Vote 083 RAS Shinyanga

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		0	0	0	163,302,000	0	0	F	L	0WB	0
Total of Subvote		0	0	0	163,302,000	0	0				0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
	3280	Rural Water Supply and Sanitation Programme									
		0	8,103,638,914	0	0	0	0	F	L	0WB	0
	4305	UNICEF Support Programme									
		0	0	0	60,000,000	0	60,000,000	F	G	0UC	60,000,000
	6209	Constituency Development Fund									
		678,498,000	0	339,249,000	0	479,443,000	0	L	T	0GT	479,443,000
	6220	Support to Tanzania Social Action Fund									
		0	663,165,000	0	11,915,347,000	0	15,317,800,000	F	L	0WB	15,317,800,000
Total of Subvote		678,498,000	8,766,803,914	339,249,000	11,975,347,000	479,443,000	15,377,800,000				15,857,243,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
	4946	LGA Own Source Project									
		7,951,697,633	0	9,991,657,000	0	11,647,201,000	0	L	T	0GT	11,647,201,000
Total of Subvote		7,951,697,633	0	9,991,657,000	0	11,647,201,000	0				11,647,201,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	6389	Construction of Office Building									
		2,374,014,870	0	4,150,000,000	0	4,390,000,000	0	L	T	0GT	4,390,000,000
Total of Subvote		2,374,014,870	0	4,150,000,000	0	4,390,000,000	0				4,390,000,000

Vote 083 RAS Shinyanga

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Vote		<u>28,673,551,862</u>	<u>8,990,490,980</u>	<u>37,695,001,000</u>	<u>44,513,724,440</u>	<u>42,088,113,000</u>	<u>34,143,769,000</u>				<u>76,231,882,000</u>

VOTE 084

RAS SINGIDA

VISION

To be a leading Regional Secretariat with an outstanding performance in providing technical support for sustainable development of the Region

MISSION

To achieve sustainable development of the Region through providing technical backstopping to LGAs and other stakeholder

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	134,538,706,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	1,200,000
B National Anti-Corruption Implementation Strategy and Action plan Enhanced and Sustained	2,340,000
C Social, economic and infrastructure services improved	1,269,198,034
D Good Governance and technical Backstopping Enhanced	1,493,913,966
E Interface between RS, LGAs and Stakeholders enhanced	18,570,896,000
201 Development Expenditure - Local	
C Social, economic and infrastructure services improved	2,993,776,000
D Good Governance and technical Backstopping Enhanced	220,000,000
E Interface between RS, LGAs and Stakeholders enhanced	36,179,028,000
202 Development Expenditure - Foreign	
C Social, economic and infrastructure services improved	588,175,000
E Interface between RS, LGAs and Stakeholders enhanced	43,951,738,000
Total of Vote	239,808,971,000

VOTE 084

RAS SINGIDA

Vote 084 RAS Singida

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Singida

Eighty-three billion nine hundred thirty-two million seven hundred seventeen thousand

(Shs.83,932,717,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6339	Rehabilitation of Government House	0	0	0	0	25,000,000	0	L	T	OGT	25,000,000
6340	Rehabilitation of Regional Block	0	0	360,000,000	0	660,000,000	0	L	T	OGT	660,000,000
6346	VIP and Rest House	61,577,204	0	0	0	0	0	L	T	OGT	0
6349	Rehabilitation of DC s Office	0	0	0	0	150,000,000	0	L	T	OGT	150,000,000
6384	Construction of Government Quarters	0	0	540,000,000	0	1,600,000,000	0	L	T	OGT	1,600,000,000
6389	Construction of Office Building	25,905,124	0	1,000,000,000	0	300,000,000	0	L	T	OGT	300,000,000
6532	Community Support Programme	45,000,000	0	45,000,000	0	45,000,000	0	L	T	OGT	45,000,000
Total of Subvote		132,482,328	0	1,945,000,000	0	2,780,000,000	0				2,780,000,000

Vote 084 RAS Singida

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	2001	PLANNING AND COORDINATION									
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
6220	Support to Tanzania Social Action Fund	0	0	0	150,873,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation	299,951,559	0	55,000,000	0	220,000,000	0	L	T	0GT	220,000,000
Total of Subvote		299,951,559	0	55,000,000	246,965,585	220,000,000	0				220,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	450,000	F	G	0BF	450,000
		0	0	0	0	0	79,221,000	F	G	0WB	79,221,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	5,929,100	F	G	0WB	5,929,100
4305	UNICEF Support Programme	0	4,400,000	0	10,000,000	0	10,000,000	F	G	0UC	10,000,000
4442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	38,295,000	F	G	0WB	38,295,000
5421	Health Sector Basket Fund	0	0	0	250,000	0	0	F	G	000	0
		0	128,897,392	0	155,344,000	0	167,956,900	F	G	0BF	167,956,900
		0	0	0	0	0	250,000	F	G	0WB	250,000
5429	Primary Health Development Programme	0	0	0	2,812,000	0	0	F	G	0GT	0

Vote 084 RAS Singida

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	7,260,000	0	0	F	G	0WB	0
5432	Strengthening of Immunization Services	0	0	0	0	0	129,460,000	F	G	0HO	129,460,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	7,081,732	0	0	0	0	F	G	0UC	0
		0	0	0	0	0	11,510,000	F	G	0WF	11,510,000
5480	Malaria Grant	0	0	0	16,100,000	0	16,100,000	F	G	0GF	16,100,000
5486	Health Sector Development Program	0	0	0	0	0	69,003,000	F	G	0EG	69,003,000
5492	HIV and AIDS Control Programme	0	0	0	38,094,000	0	10,000,000	F	G	0GF	10,000,000
Total of Subvote		0	140,379,124	0	229,860,000	0	538,175,000				538,175,000
Sub Vote 2005	MANAGEMENT, MONITORING AND INSPECTION										
6251	Public Finance Management Reform Programme (PFMRP)	0	5,820,000	0	0	0	0	F	G	000	0
		0	63,589,241	0	0	0	0	F	G	0BF	0
Total of Subvote		0	69,409,241	0	0	0	0				0
Sub Vote 2006	EDUCATION AND VOCATIONAL TRAINING										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	35,000,000	0	40,000,000	F	G	0WB	40,000,000
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0

Vote 084 RAS Singida

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4317	National Examination Management	0	0	184,482,000	0	213,776,000	0	L	T	0GT	213,776,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		0	0	184,482,000	63,000,000	213,776,000	50,000,000				263,776,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,800,000,000	0	1,860,000,000	F	G	0WB	1,860,000,000
4312	Education Program for Results - EP4R	0	0	0	4,852,141,000	0	9,030,000,000	F	G	0BF	9,030,000,000
4313	Primary Education Development Programme	987,651,000	0	862,500,000	0	4,486,500,000	0	L	T	0GT	4,486,500,000
4317	National Examination Management	0	0	2,163,252,980	0	2,376,428,000	0	L	T	0GT	2,376,428,000
4322	Free Primary Education Programme	4,359,517,642	0	4,710,987,000	0	5,119,992,000	0	L	T	0GT	5,119,992,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	6,800,000,000	0	0	F	L	0MF	0
Total of Subvote		5,347,168,642	0	7,736,739,980	13,452,141,000	11,982,920,000	10,890,000,000				22,872,920,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4313	Primary Education Development Programme	1,650,000,000	0	1,100,000,000	0	1,540,000,000	0	L	T	0GT	1,540,000,000
4317	National Examination Management										

Vote 084 RAS Singida

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	2,118,153,020	0	2,299,977,000	0	L	T	0GT	2,299,977,000
4321	Primary Education Development Programme - LANES	0	0	0	466,192,000	0	0	F	G	0WB	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,252,800,000	0	5,211,000,000	F	G	0WB	5,211,000,000
4393	Free Secondary Education Programme	3,780,358,735	0	5,041,515,000	0	4,784,472,000	0	L	T	0GT	4,784,472,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	6,600,000,000	0	0	F	L	0MF	0
Total of Subvote		5,430,358,735	0	8,259,668,020	17,318,992,000	8,624,449,000	5,211,000,000				13,835,449,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	2,004,000,000	F	G	0WB	2,004,000,000
5401	Construction of District Hospital	2,000,000,000	0	2,900,000,000	0	2,450,000,000	0	L	T	0GT	2,450,000,000
5418	Strengthening Primary Health Care Results	0	0	0	0	0	865,537,000	F	G	0FP	865,537,000
		0	0	0	0	0	605,115,000	F	G	0WB	605,115,000
		0	900,000,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	0	0	3,472,853,000	0	2,450,908,000	F	G	0WB	2,450,908,000
		0	3,321,283,305	0	0	0	0	F	L	0WB	0
5429	Primary Health Development Programme	0	0	0	0	0	150,302,000	F	G	0GT	150,302,000
5480	Malaria Grant										

Vote 084 RAS Singida

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	25,387,000	0	45,368,000	F	G	0WB	45,368,000
Total of Subvote		<u>2,000,000,000</u>	<u>4,221,283,305</u>	<u>2,900,000,000</u>	<u>3,498,240,000</u>	<u>2,450,000,000</u>	<u>6,121,230,000</u>				<u>8,571,230,000</u>
Sub Vote	8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES									
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	193,904,000	0	27,146,000	F	G	0FP	27,146,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	70,000,000	0	70,000,000	F	G	0UC	70,000,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	141,812,000	0	0	F	G	0GF	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>405,716,000</u>	<u>0</u>	<u>97,146,000</u>				<u>97,146,000</u>
Sub Vote	8080	TRANSFERS TO LGAS - HEALTH CENTERS									
5429	Primary Health Development Programme	0	0	0	321,097,000	0	0	F	G	0WB	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,208,094,728	0	0	F	L	0MF	0
5486	Health Sector Development Program	0	0	1,100,000,000	0	2,400,000,000	0	L	T	0GT	2,400,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>1,100,000,000</u>	<u>3,529,191,728</u>	<u>2,400,000,000</u>	<u>0</u>				<u>2,400,000,000</u>
Sub Vote	8081	TRANSFERS TO LGAS - DISPENSARIES									
5429	Primary Health Development Programme	1,300,000,000	0	1,050,000,000	0	1,050,000,000	0	L	T	0GT	1,050,000,000

Vote 084 RAS Singida

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,069,364,909	0	0	F	L	OMF	0
Total of Subvote		1,300,000,000	0	1,050,000,000	1,069,364,909	1,050,000,000	0				1,050,000,000
Sub Vote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT										
6389	Construction of Office Building	2,858,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		2,858,000,000	0	0	0	0	0				0
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
6220	Support to Tanzania Social Action Fund	0	0	0	1,222,458,000	0	0	F	G	OGT	0
		0	0	0	17,438,290,000	0	21,632,362,000	F	G	OWB	21,632,362,000
Total of Subvote		0	0	0	18,660,748,000	0	21,632,362,000				21,632,362,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
6209	Constituency Development Fund	422,221,000	0	422,221,000	0	0	0	L	T	OGT	0
Total of Subvote		422,221,000	0	422,221,000	0	0	0				0
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
4946	LGA Own Source Project	5,305,715,919	0	5,206,179,000	0	5,970,015,000	0	L	T	OGT	5,970,015,000
6384	Construction of Government Quarters										

Vote 084 RAS Singida

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	1,050,000,000	0	690,000,000	0	L	T	0GT	690,000,000
6389	Construction of Office Building	0	0	1,000,000,000	0	2,400,000,000	0	L	T	0GT	2,400,000,000
Total of Subvote		5,305,715,919	0	7,256,179,000	0	9,060,015,000	0				9,060,015,000
Sub Vote 8093	TRANSFERS TO LGAS - PLAN AND COORDINATION										
6209	Constituency Development Fund	0	0	0	0	611,644,000	0	L	T	0GT	611,644,000
Total of Subvote		0	0	0	0	611,644,000	0				611,644,000
Total of Vote		23,095,898,182	4,431,071,670	30,909,290,000	58,474,219,222	39,392,804,000	44,539,913,000				83,932,717,000

VOTE 085

RAS TABORA

VISION

To be an efficient, competent and dedicated resource for supporting Local Government Authorities and other stakeholders

MISSION

To build the capacity of RS staff and facilitate technical assistance to LGAs for sustainable socio-economic development of the community and liaise with sector ministries and other stakeholders.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	174,936,576,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	21,337,500
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	20,749,000
C Working Environment and Administrative Services Improved	2,993,334,000
D Coordination of Development Interventions Enhanced	27,247,427,000
E Economic and Productivity Interventions Strengthened	162,140,500
F Physical Planning and Infrastructure Services Improved	85,852,500
G Social Supportive Services Improved	133,667,500
H Emergency Preparedness and Disaster Management Improved	1,505,000
I Good Governance in RS and LGAs Enhanced	269,220,000
201 Development Expenditure - Local	
C Working Environment and Administrative Services Improved	1,855,000,000
D Coordination of Development Interventions Enhanced	10,043,069,000
G Social Supportive Services Improved	38,627,609,000
I Good Governance in RS and LGAs Enhanced	55,000,000
202 Development Expenditure - Foreign	
C Working Environment and Administrative Services Improved	26,458,000
D Coordination of Development Interventions Enhanced	12,738,200,000
G Social Supportive Services Improved	21,848,876,000
Total of Vote	291,066,021,000

VOTE 085

RAS TABORA

Vote 085 RAS Tabora

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Tabora

Eighty-five billion one hundred ninety-four million two hundred twelve thousand

(Shs.85,194,212,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings	987,737,500	0	1,195,000,000	0	1,312,000,000	0	L	T	OGT	1,312,000,000
6340	Rehabilitation of Regional Block	0	0	0	0	183,000,000	0	L	T	OGT	183,000,000
6405	Regional and Local Government Strengthening Programme	0	0	0	0	360,000,000	0	L	T	OGT	360,000,000
6532	Community Support Programme	54,500,000	0	55,000,000	0	55,000,000	0	L	T	OGT	55,000,000
Total of Subvote		1,042,237,500	0	1,250,000,000	0	1,910,000,000	0				1,910,000,000

Sub Vote 2001 PLANNING AND COORDINATION

6220	Support to Tanzania Social Action Fund	0	0	0	114,192,000	0	0	F	L	0WB	0
6531	Project Monitoring and Evaluation	49,999,665	0	250,000,000	0	200,000,000	0	L	T	OGT	200,000,000

Vote 085 RAS Tabora

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		49,999,665	0	250,000,000	114,192,000	200,000,000	0				200,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
5421	Health Sector Basket Fund	0	149,072,596	0	142,571,000	0	151,042,000	F	G	0BF	151,042,000
		0	0	0	43,032,000	0	0	F	L	0BF	0
5432	Strengthening of Immunization Services	0	0	0	2,812,000	0	0	F	G	0WB	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	14,940,000	0	0	0	0	F	G	0UC	0
5437	Strengthening Health Systems	0	0	0	0	0	147,955,000	F	G	0WB	147,955,000
5438	Control & Elimination of Tropical Diseases	0	0	0	7,260,000	0	0	F	G	0IW	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	15,000,000	0	10,000,000	F	G	0BF	10,000,000
		0	0	0	0	0	5,255,000	F	G	0UC	5,255,000
5480	Malaria Grant	0	0	0	18,400,000	0	18,400,000	F	G	0WB	18,400,000
5492	HIV and AIDS Control Programme										

Vote 085 RAS Tabora

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	0	780,000	F	0	0GF	780,000
		0	12,861,513	0	38,094,000	0	9,220,000	F	G	0GF	9,220,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	7,100,000	F	G	0GF	7,100,000
		0	0	0	0	0	9,358,000	F	T	0GT	9,358,000
Total of Subvote		0	176,874,109	0	363,261,585	0	469,110,000				469,110,000
Sub Vote 2005	MANAGEMENT, MONITORING AND INSPECTION										
6251	Public Finance Management Reform Programme (PFMRP)	0	117,665,676	0	0	0	0	F	G	0BF	0
Total of Subvote		0	117,665,676	0	0	0	0				0
Sub Vote 2006	EDUCATION AND VOCATIONAL TRAINING										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	35,000,000	0	0	F	G	0WB	0
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	40,000,000	F	G	0WB	40,000,000
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0BF	0
4317	National Examination Management	0	0	203,015,000	0	233,416,000	0	L	T	0GT	233,416,000
4318	Education (Equal)	0	0	0	2,000,000	0	23,000,000	F	G	0BF	23,000,000
		0	0	0	0	0	7,000,000	F	G	0WB	7,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0BF	10,000,000

Vote 085 RAS Tabora

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs				Shs			
Total of Subvote		0	0	203,015,000	65,000,000	233,416,000	80,000,000				313,416,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	5,545,304,000	0	0	F	G	ODF	0
		0	0	0	0	0	10,320,000,000	F	G	OWB	10,320,000,000
4313	Primary Education Development Programme	1,387,712,000	0	1,350,000,000	0	2,909,000,000	0	L	T	OGT	2,909,000,000
4317	National Examination Management	0	0	2,794,504,000	0	3,060,514,000	0	L	T	OGT	3,060,514,000
4318	Education (Equal)	0	0	0	15,000,000	0	36,000,000	F	G	OWB	36,000,000
4321	Primary Education Development Programme - LANES	0	0	0	337,172,000	0	0	F	G	OWB	0
4322	Free Primary Education Programme	5,297,934,154	0	6,659,475,000	0	6,691,281,000	0	L	T	OGT	6,691,281,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	5,480,000,000	0	0	F	L	OMF	0
6401	District Council Projects	0	0	0	0	1,310,000,000	0	L	T	OGT	1,310,000,000
Total of Subvote		6,685,646,154	0	10,803,979,000	11,377,476,000	13,970,795,000	10,356,000,000				24,326,795,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4317	National Examination Management	0	0	2,728,541,000	0	3,100,225,000	0	L	T	OGT	3,100,225,000
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Vote 085 RAS Tabora

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4354	Support Marginalized Students	0	0	0	0	0	71,978,000	F	G	OCM	71,978,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	11,928,000,000	0	4,984,000,000	F	G	OWB	4,984,000,000
		0	0	1,275,000,000	0	430,000,000	0	L	T	OGT	430,000,000
4393	Free Secondary Education Programme	4,733,872,241	0	6,176,138,000	0	6,423,367,000	0	L	T	OGT	6,423,367,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	11,700,000,000	0	0	F	L	OMF	0
Total of Subvote		4,733,872,241	0	10,179,679,000	23,628,000,000	9,953,592,000	5,055,978,000				15,009,570,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital	3,000,000,000	0	0	0	2,000,000,000	0	L	T	OGT	2,000,000,000
5418	Strengthening Primary Health Care Results	0	4,810,077,812	0	0	0	0	F	L	OWB	0
5421	Health Sector Basket Fund	0	2,829,018,000	0	6,199,203,000	0	4,076,407,000	F	G	0BF	4,076,407,000
5429	Primary Health Development Programme	1,200,000,000	0	1,000,000,000	0	4,300,000,000	0	L	T	OGT	4,300,000,000
5432	Strengthening of Immunization Services	0	0	0	74,175,000	0	0	F	G	OWB	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	31,024,000	F	G	ONI	31,024,000
5437	Strengthening Health Systems	0	0	0	0	0	1,106,934,000	F	G	0BF	1,106,934,000

Vote 085 RAS Tabora

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5438	Control & Elimination of Tropical Diseases	0	0	0	124,392,000	0	0	F	G	0IW	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,306,611,060	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	908,040,000	0	909,279,000	F	G	0UC	909,279,000
5480	Malaria Grant	0	0	0	30,985,000	0	30,985,000	F	G	0GF	30,985,000
		0	0	0	2,827,000	0	2,827,000	F	G	0WB	2,827,000
5492	HIV and AIDS Control Programme	0	0	0	26,468,000	0	0	F	G	0GF	0
		0	0	0	120,870,000	0	0	F	G	0GT	0
5498	Support to TB/Leprosy Control Programme	0	0	0	23,393,000	0	0	F	G	0GF	0
6327	Construction and Rehabilitation of GOVT Buildings	0	0	0	0	900,000,000	0	L	T	0GT	900,000,000
Total of Subvote		4,200,000,000	7,639,095,812	1,000,000,000	11,816,964,060	7,200,000,000	6,157,456,000				13,357,456,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5429	Primary Health Development Programme	0	0	2,200,000,000	0	0	0	L	T	0GT	0
Total of Subvote		0	0	2,200,000,000	0	0	0				0
Sub Vote 8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme										

Vote 085 RAS Tabora

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	1,800,000,000	0	3,864,000,000	F	L	0WB	3,864,000,000
Total of Subvote		0	0	0	1,800,000,000	0	3,864,000,000				3,864,000,000
Sub Vote 8088	TRANSFERS TO LGAS - WATER SUPPLY										
3280	Rural Water Supply and Sanitation Programme	0	0	0	48,000,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	48,000,000	0	0				0
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
4313	Primary Education Development Programme	0	0	0	0	1,206,250,000	0	L	T	0GT	1,206,250,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	2,190,000,000	0	1,625,000,000	0	390,000,000	0	L	T	0GT	390,000,000
5401	Construction of District Hospital	0	0	2,200,000,000	0	0	0	L	T	0GT	0
6209	Constituency Development Fund	653,172,000	0	653,175,000	0	933,556,000	0	L	T	0GT	933,556,000
6220	Support to Tanzania Social Action Fund	0	0	0	13,600,155,000	0	8,630,990,000	F	L	0WB	8,630,990,000
6244	Strategic Revenue Generation Project	0	0	3,000,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
6327	Construction and Rehabilitation of GOVT Buildings	0	0	500,000,000	0	0	0	L	T	0GT	0
6401	District Council Projects	3,500,000,000	0	3,900,000,000	0	3,740,000,000	0	L	T	0GT	3,740,000,000

Vote 085 RAS Tabora

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		<u>6,343,172,000</u>	<u>0</u>	<u>11,878,175,000</u>	<u>13,600,155,000</u>	<u>7,269,806,000</u>	<u>8,630,990,000</u>				<u>15,900,796,000</u>
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
4946	LGA Own Source Project										
		8,212,724,972	0	9,258,436,000	0	9,843,069,000	0	L	T	OGT	9,843,069,000
Total of Subvote		<u>8,212,724,972</u>	<u>0</u>	<u>9,258,436,000</u>	<u>0</u>	<u>9,843,069,000</u>	<u>0</u>				<u>9,843,069,000</u>
Total of Vote		<u>31,267,652,533</u>	<u>7,933,635,596</u>	<u>47,023,284,000</u>	<u>62,813,048,645</u>	<u>50,580,678,000</u>	<u>34,613,534,000</u>				<u>85,194,212,000</u>

VOTE 086

RAS TANGA

VISION

To become a leading region in promoting community wellbeing through reviving people's economic and social development initiatives

MISSION

To promote peace and security, coordinate, facilitate and build capacity of local government and other stakeholders in carrying out mandated functions

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	239,882,052,000
102 Recurrent Expenditure - Other Charges (OC)	100,563,000
A HIV and AIDS Infections Reduced And Supportive Services Improved	5,800,000
B Effective Implementation of National Ant-Corruption Strategy and Action Plan Enhanced and Sustained	15,578,000
C Capacity of Good Governance and Accountability in Management of Resources improved	30,484,579,800
D Economic and Productive Sectors Promoted and Improved	225,305,000
E Provision of Social Services and Community Engagement Improved	609,635,000
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened	8,240,968,000
H Conservation and Sustainable Utilization of Natural Resources And Environment Improved	56,409,200
I Emergency disaster preparedness and Management Response Facilitated and Coordinated	11,500,000
201 Development Expenditure - Local	
C Capacity of Good Governance and Accountability in Management of Resources improved	5,101,800,000
D Economic and Productive Sectors Promoted and Improved	100,000,000
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened	43,253,182,000
G Management Information and Communication system Enhanced	18,992,699,000
202 Development Expenditure - Foreign	
E Provision of Social Services and Community Engagement Improved	4,104,384,000
F Planning Process,Monitoring and Evaluation Mechanisms Strengthened	51,459,386,000
Total of Vote	402,643,841,000

VOTE 086

RAS TANGA

Vote 086 RAS Tanga

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Tanga

One hundred twenty-three billion eleven million four hundred fifty-one thousand

(Shs.123,011,451,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6532	Community Support Programme									
		100,000,000	0	100,000,000	0	100,000,000	0	L	T	0GT	100,000,000
Total of Subvote		100,000,000	0	100,000,000	0	100,000,000	0				100,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	5441	TZ Covid19 Socio-Economic Response & Recovery Plan									
		0	0	0	96,092,585	0	0	F	L	0MF	0
	6220	Support to Tanzania Social Action Fund									
		0	0	0	173,996,000	0	0	F	G	0WB	0
	6531	Project Monitoring and Evaluation									
		597,920,039	0	900,000,000	0	675,000,000	0	L	T	0GT	675,000,000
Total of Subvote		597,920,039	0	900,000,000	270,088,585	675,000,000	0				675,000,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
	6212	Construction & Rehabilitation of Govt Buildings									

Vote 086 RAS Tanga

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		2,336,375,000	0	500,000,000	0	1,101,800,000	0	L	T	0GT	1,101,800,000
Total of Subvote		2,336,375,000	0	500,000,000	0	1,101,800,000	0				1,101,800,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

4442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	21,500,000	F	G	0UC	21,500,000
5421	Health Sector Basket Fund	0	0	0	0	0	132,100,000	F	G	0BF	132,100,000
		0	0	0	0	0	300,000	F	G	0GT	300,000
		0	0	0	0	0	7,000,000	F	T	0GT	7,000,000
5432	Strengthening of Immunization Services	0	0	0	0	0	202,189,000	F	G	0GV	202,189,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	8,900,000	F	G	0UC	8,900,000
5480	Malaria Grant	0	0	0	0	0	2,000,000	F	G	0GF	2,000,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	149,200,000	F	G	0GF	149,200,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	4,000,000	F	G	0BF	4,000,000
		0	0	0	0	0	8,300,000	F	G	0GF	8,300,000
		0	0	0	0	0	6,100,000	F	G	0GV	6,100,000
Total of Subvote		0	0	0	0	0	541,589,000				541,589,000

Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION

6251 Public Finance Management Reform Programme (PFMRP)

Vote 086 RAS Tanga

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	141,604,487	0	0	0	0	F	G	ODF	0
Total of Subvote		0	141,604,487	0	0	0	0				0

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

4312	Education Program for Results - EP4R	0	0	0	18,000,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	221,464,000	0	251,163,000	0	L	T	0GT	251,163,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	0	0	10,000,000	F	G	0GT	10,000,000
		0	0	0	10,000,000	0	0	F	G	0WB	0
Total of Subvote		0	0	221,464,000	28,000,000	251,163,000	10,000,000				261,163,000

Sub Vote 3002 PREVENTIVE SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	248,600	0	0	0	0	F	G	0UC	0
		0	0	0	30,000,000	0	0	F	G	0WB	0
5421	Health Sector Basket Fund	0	176,707,783	0	184,407,000	0	0	F	G	0BF	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	4,732,000	0	0	0	0	F	G	0UC	0
5438	Control & Elimination of Tropical Diseases	0	0	0	7,260,000	0	0	F	G	0WB	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	0	F	G	0UC	0

Vote 086 RAS Tanga

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5480	Malaria Grant	0	0	0	25,300,000	0	0	F	G	OGF	0
5492	HIV and AIDS Control Programme	0	0	0	88,714,000	0	0	F	G	OGF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	157,440,000	0	0	F	G	OGF	0
Total of Subvote		0	181,688,383	0	503,121,000	0	0				0

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	3,812,396,500	0	7,095,000,000	F	G	0WB	7,095,000,000
4313	Primary Education Development Programme	1,425,218,000	0	1,386,724,000	0	5,396,000,000	0	L	T	OGT	5,396,000,000
4317	National Examination Management	0	0	3,649,502,000	0	8,010,916,000	0	L	T	OGT	8,010,916,000
4321	Primary Education Development Programme - LANES	0	0	0	233,096,000	0	0	F	G	OSA	0
4322	Free Primary Education Programme	5,586,058,000	0	6,979,581,000	0	4,039,803,000	0	L	T	OGT	4,039,803,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,800,000,000	0	0	F	L	0MF	0
Total of Subvote		7,011,276,000	0	12,015,807,000	8,845,492,500	17,446,719,000	7,095,000,000				24,541,719,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312 Education Program for Results - EP4R

Vote 086 RAS Tanga

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	0	4,515,000,000	F	G	0GT	4,515,000,000
		0	0	0	3,812,396,500	0	0	F	G	0WB	0
4313	Primary Education Development Programme	0	0	0	0	1,740,000,000	0	L	T	0GT	1,740,000,000
4317	National Examination Management	0	0	4,164,351,000	0	4,147,735,000	0	L	T	0GT	4,147,735,000
4318	Education (Equal)	0	0	2,962,500,000	0	0	0	L	T	0GT	0
4354	Support Marginalized Students	0	0	0	0	0	103,977,000	F	G	0WB	103,977,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	21,003,600,000	0	10,183,020,000	F	G	0WB	10,183,020,000
		2,370,000,000	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	5,709,470,426	0	7,596,645,000	0	9,136,765,000	0	L	T	0GT	9,136,765,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	9,900,000,000	0	0	F	L	0MF	0
Total of Subvote		8,079,470,426	0	14,723,496,000	34,715,996,500	15,024,500,000	14,801,997,000				29,826,497,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5401	Construction of District Hospital	3,461,265,657	0	4,500,000,000	0	0	0	L	T	0GT	0
5418	Strengthening Primary Health Care Results	0	800,000,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	4,285,622,000	0	4,481,208,000	0	0	F	G	0BF	0

Vote 086 RAS Tanga

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	0	0	963,448,000	F	G	0WB	963,448,000
5432	Strengthening of Immunization Services	0	0	0	0	0	590,359,000	F	G	000	590,359,000
		0	0	0	0	0	1,536,677,000	F	G	0GV	1,536,677,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	4,867,000	F	0	000	4,867,000
		0	0	0	0	0	14,601,000	F	G	000	14,601,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	5,568,293,168	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	110,000,000	F	G	000	110,000,000
5480	Malaria Grant	0	0	0	0	0	42,293,000	F	0	000	42,293,000
		0	0	0	0	0	42,293,000	F	G	0GF	42,293,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	11,342,000	F	G	000	11,342,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	59,906,000	F	G	0GF	59,906,000
Total of Subvote		3,461,265,657	5,085,622,000	4,500,000,000	10,049,501,168	0	3,375,786,000				3,375,786,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

3280	Rural Water Supply and Sanitation Programme	0	0	0	246,000,000	0	0	F	G	0DF	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	19,468,000	F	G	0GT	19,468,000
5452	Under 5 Birth Registration (U5BR)										

Vote 086 RAS Tanga

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	0	110,000,000	F	G	0GT	110,000,000
		0	0	0	110,000,000	0	0	F	G	0UC	0
5480	Malaria Grant	0	0	0	42,293,000	0	0	F	G	0GF	0
		0	0	0	0	0	1,473,478,000	F	G	0WB	1,473,478,000
5486	Health Sector Development Program	0	0	0	726,978,000	0	0	F	G	0GF	0
		0	0	0	171,039,000	0	0	F	G	0IW	0
5492	HIV and AIDS Control Programme	0	0	0	221,635,000	0	0	F	G	0GF	0
		0	0	0	0	0	11,342,000	F	G	0GT	11,342,000
5498	Support to TB/Leprosy Control Programme	0	0	0	97,805,000	0	0	F	G	0GF	0
		0	0	0	0	0	54,460,000	F	G	0GT	54,460,000
Total of Subvote		0	0	0	1,615,750,000	0	1,668,748,000				1,668,748,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5429	Primary Health Development Programme	0	0	1,100,000,000	0	5,500,000,000	0	L	T	0GT	5,500,000,000
Total of Subvote		0	0	1,100,000,000	0	5,500,000,000	0				5,500,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5418	Strengthening Primary Health Care Results	1,617,425,702	0	1,650,000,000	0	4,150,000,000	0	L	T	0GT	4,150,000,000
Total of Subvote		1,617,425,702	0	1,650,000,000	0	4,150,000,000	0				4,150,000,000

Vote 086 RAS Tanga

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT									
6389	Construction of Office Building	5,136,066,320	0	4,350,000,000	0	3,100,000,000	0	L	T	OGT	3,100,000,000
6401	District Council Projects	0	0	750,000,000	0	1,780,000,000	0	L	T	OGT	1,780,000,000
Total of Subvote		5,136,066,320	0	5,100,000,000	0	4,880,000,000	0				4,880,000,000
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	540,340,273	0	0	F	L	OMF	0
6220	Support to Tanzania Social Action Fund	0	0	0	20,697,032,000	0	28,070,650,000	F	G	OWB	28,070,650,000
Total of Subvote		0	0	0	21,237,372,273	0	28,070,650,000				28,070,650,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
4946	LGA Own Source Project	6,829,892,793	0	12,116,808,000	0	15,463,359,000	0	L	T	OGT	15,463,359,000
6209	Constituency Development Fund	574,755,000	0	574,755,000	0	855,140,000	0	L	T	OGT	855,140,000
6244	Strategic Revenue Generation Project	1,552,548,806	0	4,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
Total of Subvote		8,957,196,598	0	16,691,563,000	0	18,318,499,000	0				18,318,499,000

Vote 086 RAS Tanga

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Total of Vote		37,296,995,743	5,408,914,870	57,502,330,000	77,265,322,025	67,447,681,000	55,563,770,000				123,011,451,000

VOTE 087

RAS KAGERA

VISION

To be an institution that is excellent in consultative and coordination roles to KGR in transformation to middle income economy by 2025

MISSION

To facilitate coordination of LGAs capacities and other stakeholders in building of good governance and maintenance of peace and tranquility by highly motivated and skilled personnel for Kagera regional socio-economic transformation to middle income

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	225,193,573,000
102 Recurrent Expenditure - Other Charges (OC)	
	151,081,927
A Services Improved and HIV/AIDS infections reduced	47,309,500
B Effective implementation of the national anti-corruption strategy enhanced and sustained	17,924,000
C Quality of life socially and economically improved	28,339,318,073
D Linkage between MDAs and LGAs Improved	280,474,000
E Good governance, Administrative and Human Resources Management Services improved	2,671,842,500
F Human Resources Management, Good Governance and Administrative matters improved.	175,408,000
201 Development Expenditure - Local	
	104,455,944
C Quality of life socially and economically improved	47,227,193,056
D Linkage between MDAs and LGAs Improved	160,000,000
E Good governance, Administrative and Human Resources Management Services improved	6,831,986,000
202 Development Expenditure - Foreign	
C Quality of life socially and economically improved	42,582,805,000
D Linkage between MDAs and LGAs Improved	370,048,000
E Good governance, Administrative and Human Resources Management Services improved	2,820,000
Total of Vote	354,156,239,000

VOTE 087

RAS KAGERA

Vote 087 RAS Kagera

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Kagera

Ninety-seven billion two hundred seventy-nine million three hundred eight thousand

(Shs.97,279,308,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6337	Construction of DC s Office	449,949,585	0	176,650,831	0	914,502,175	0	L	T	OGT	914,502,175
6339	Rehabilitation of Government House	255,477,264	0	400,000,000	0	278,502,175	0	L	T	OGT	278,502,175
6341	Rehabilitation of DC's House	0	0	0	0	109,513,457	0	L	T	OGT	109,513,457
6342	Rehabilitation of RC's Offices	0	0	0	0	169,091,613	0	L	T	OGT	169,091,613
6346	VIP and Rest House	0	0	838,349,169	0	70,332,525	0	L	T	OGT	70,332,525
6389	Construction of Office Building	10,055,262	0	0	0	43,058,055	0	L	T	OGT	43,058,055
6532	Community Support Programme	20,000,000	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000
Total of Subvote		735,482,111	0	1,435,000,000	0	1,605,000,000	0				1,605,000,000

Vote 087 RAS Kagera

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1005	DAS-BUKOBA									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1006	DAS-BIHARAMULO									
	6532	Community Support Programme									
		0	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		0	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1008	DAS- KARAGWE									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1009	DAS-MISENYI									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1010	DAS-MULEBA									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000

Vote 087 RAS Kagera

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1011	DAS-NGARA										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 1012	DAS-KYERWA										
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote 2001	PLANNING AND COORDINATION										
4324	Support to Early Recovery after Kagera EarthQuake	0	0	0	94,084,000	0	0	F	G	0UN	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
6220	Support to Tanzania Social Action Fund	0	0	0	186,815,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation	129,250,000	0	130,000,000	0	160,000,000	0	L	T	0GT	160,000,000
Total of Subvote		129,250,000	0	130,000,000	376,991,585	160,000,000	0				160,000,000
Sub Vote 2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES										

Vote 087 RAS Kagera

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
4305	UNICEF Support Programme	0	0	0	20,000,000	0	0	F	G	0UC	0
5421	Health Sector Basket Fund	0	183,822,204	0	196,287,000	0	158,963,000	F	G	0BF	158,963,000
5432	Strengthening of Immunization Services	0	0	0	2,812,000	0	0	F	G	0WB	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	5,000,000	0	0	F	G	0UC	0
5437	Strengthening Health Systems	0	0	0	0	0	147,955,000	F	G	0WB	147,955,000
5439	Resilient & Sustainable Systems for Health	0	0	0	6,800,000	0	0	F	G	0WB	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	24,495,000	F	G	0UC	24,495,000
5452	Under 5 Birth Registration (USBR)	0	0	0	0	0	20,000,000	F	G	0UC	20,000,000
5480	Malaria Grant	0	0	0	18,400,000	0	18,400,000	F	G	0GF	18,400,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	88,714,000	0	30,272,000	F	G	0GF	30,272,000
5498	Support to TB/Leprosy Control Programme	0	4,605,057	0	140,519,000	0	65,505,000	F	G	0GF	65,505,000
5499	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	10,000,000	F	G	0GF	10,000,000

Vote 087 RAS Kagera

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		0	188,427,261	0	478,532,000	0	575,590,000				575,590,000
Sub Vote 2005	MANAGEMENT, MONITORING AND INSPECTION										
6251	Public Finance Management Reform Programme (PFMRP)										
		0	126,753,250	0	0	0	0	F	G	0BF	0
		0	1,600,000	0	0	0	0	F	G	0GT	0
Total of Subvote		0	128,353,250	0	0	0	0				0
Sub Vote 2006	EDUCATION AND VOCATIONAL TRAINING										
3280	Rural Water Supply and Sanitation Programme	0	0	0	35,000,000	0	40,000,000	F	G	0WB	40,000,000
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	214,733,000	0	243,947,000	0	L	T	0GT	243,947,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		0	0	214,733,000	63,000,000	243,947,000	50,000,000				293,947,000
Sub Vote 8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	2,089,800,000	0	2,170,000,000	F	G	0WB	2,170,000,000
4312	Education Program for Results - EP4R	0	0	0	2,772,652,000	0	10,320,000,000	F	G	0WB	10,320,000,000

Vote 087 RAS Kagera

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4313	Primary Education Development Programme	0	0	0	0	5,476,750,000	0	L	T	OGT	5,476,750,000
4317	National Examination Management	1,767,092,912	0	3,218,500,800	0	3,401,490,000	0	L	T	OGT	3,401,490,000
4321	Primary Education Development Programme - LANES	0	0	0	129,020,000	0	0	F	G	OWB	0
4322	Free Primary Education Programme	6,003,234,469	0	7,358,520,000	0	7,813,257,000	0	L	T	OGT	7,813,257,000
4946	LGA Own Source Project	0	0	670,012,013	0	606,015,035	0	L	T	OGT	606,015,035
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	5,334,000,000	0	0	F	L	OMF	0
6532	Community Support Programme	0	0	1,000,000,000	0	0	0	L	T	OGT	0
Total of Subvote		7,770,327,381	0	12,247,032,813	10,325,472,000	17,297,512,035	12,490,000,000				29,787,512,035

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	2,772,652,000	0	0	F	G	OWB	0
4313	Primary Education Development Programme	0	0	0	0	430,000,000	0	L	T	OGT	430,000,000
4317	National Examination Management	1,173,761,026	0	3,226,089,200	0	3,579,169,000	0	L	T	OGT	3,579,169,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	11,939,000,000	0	5,784,000,000	F	G	OWB	5,784,000,000
		0	0	1,200,000,000	0	0	0	L	T	OGT	0

Vote 087 RAS Kagera

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4393	Free Secondary Education Programme										
		10,716,816,341	0	10,026,495,000	0	12,095,960,000	0	L	T	OGT	12,095,960,000
4946	LGA Own Source Project										
		0	0	714,625,520	0	319,997,500	0	L	T	OGT	319,997,500
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	0	0	12,446,000,000	0	0	F	L	OMF	0
6532	Community Support Programme										
		0	0	1,000,000,000	0	0	0	L	T	OGT	0
Total of Subvote		11,890,577,367	0	16,167,209,720	27,157,652,000	16,425,126,500	5,784,000,000				22,209,126,500
Sub Vote 8077	TRANSFERS TO LGAS - LAND DEVELOPMENT AND URBAN PLANNING										
4946	LGA Own Source Project										
		0	0	0	0	164,000,000	0	L	T	OGT	164,000,000
Total of Subvote		0	0	0	0	164,000,000	0				164,000,000
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
4946	LGA Own Source Project										
		0	0	0	0	504,418,860	0	L	T	OGT	504,418,860
5401	Construction of District Hospital										
		1,178,929,862	0	0	0	2,550,000,000	0	L	T	OGT	2,550,000,000
5418	Strengthening Primary Health Care Results										
		0	4,947,889,616	0	0	0	0	F	G	0BF	0
5421	Health Sector Basket Fund										
		0	0	0	854,712,526	0	4,711,098,000	F	G	0BF	4,711,098,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										

Vote 087 RAS Kagera

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	4,286,279,860	0	0	F	L	0MF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	5,308,000	0	0	F	G	0GF	0
Total of Subvote		1,178,929,862	4,947,889,616	0	5,146,300,386	3,054,418,860	4,711,098,000				7,765,516,860
Sub Vote	8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES										
3280	Rural Water Supply and Sanitation Programme	0	0	0	24,000,000	0	2,338,000,000	F	G	0WB	2,338,000,000
4946	LGA Own Source Project	0	0	3,138,994,346	0	0	0	L	T	0GT	0
5401	Construction of District Hospital	0	0	3,200,000,000	0	0	0	L	T	0GT	0
5421	Health Sector Basket Fund	0	0	0	1,468,113,769	0	0	F	G	0BF	0
5432	Strengthening of Immunization Services	0	0	0	68,279,000	0	0	F	G	0WB	0
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	20,000,000	0	0	F	G	0UC	0
5439	Resilient & Sustainable Systems for Health	0	0	0	186,632,000	0	0	F	G	0WB	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	885,115,000	0	885,115,000	F	G	0UC	885,115,000
5480	Malaria Grant	0	0	0	33,812,000	0	33,812,000	F	G	0GF	33,812,000
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	115,352,000	0	60,054,000	F	G	0GF	60,054,000

Vote 087 RAS Kagera

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5498	Support to TB/Leprosy Control Programme	0	0	0	44,534,000	0	43,568,000	F	G	0GF	43,568,000
Total of Subvote		0	0	6,338,994,346	2,845,837,769	0	3,360,549,000				3,360,549,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5421	Health Sector Basket Fund	0	0	0	1,254,266,994	0	0	F	G	0BF	0
5429	Primary Health Development Programme	0	0	600,000,000	0	1,800,000,000	0	L	T	0GT	1,800,000,000
5437	Strengthening Health Systems	0	0	0	0	0	1,106,934,000	F	G	0GV	1,106,934,000
Total of Subvote		0	0	600,000,000	1,254,266,994	1,800,000,000	1,106,934,000				2,906,934,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5421	Health Sector Basket Fund	0	0	0	2,227,211,712	0	0	F	G	0BF	0
5429	Primary Health Development Programme	0	0	1,700,000,000	0	0	0	L	T	0GT	0
6277	Local Government Capital Development Grant	0	0	0	0	1,200,000,000	0	L	T	0GT	1,200,000,000
Total of Subvote		0	0	1,700,000,000	2,227,211,712	1,200,000,000	0				1,200,000,000
Sub Vote 8082	TRANSFERS TO LGAS - INFRASTRUCTURE, RURAL AND URBAN DEVELOPMENT										
4946	LGA Own Source Project										

Vote 087 RAS Kagera

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	390,000,000	0	L	T	OGT	390,000,000
6244	Strategic Revenue Generation Project	4,631,076,879	0	2,000,000,000	0	0	0	L	T	OGT	0
Total of Subvote		4,631,076,879	0	2,000,000,000	0	390,000,000	0				390,000,000
Sub Vote 8084	TRANSFERS TO LGAS - NATURAL RESOURCES AND ENVIRONMENTAL CONSERVATION										
4946	LGA Own Source Project	0	0	0	0	76,440,739	0	L	T	OGT	76,440,739
Total of Subvote		0	0	0	0	76,440,739	0				76,440,739
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
4946	LGA Own Source Project	0	0	1,948,677,667	0	1,430,751,797	0	L	T	OGT	1,430,751,797
6220	Support to Tanzania Social Action Fund	0	0	0	0	0	14,877,502,000	F	G	OGF	14,877,502,000
		0	0	0	18,860,319,000	0	0	F	G	OWB	0
		0	2,902,152,500	0	0	0	0	F	L	OWB	0
Total of Subvote		0	2,902,152,500	1,948,677,667	18,860,319,000	1,430,751,797	14,877,502,000				16,308,253,797
Sub Vote 8086	TRANSFERS TO LGAS - AGRICULTURE, LIVESTOCK AND FISHERIES										
4946	LGA Own Source Project	0	0	289,297,460	0	498,500,000	0	L	T	OGT	498,500,000
Total of Subvote		0	0	289,297,460	0	498,500,000	0				498,500,000
Sub Vote 8087	TRANSFERS TO LGAS - LIVESTOCK OPERATIONS										

Vote 087 RAS Kagera

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4946	LGA Own Source Project	0	0	507,489,952	0	0	0	L	T	OGT	0
Total of Subvote		0	0	507,489,952	0	0	0				0
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
4946	LGA Own Source Project	0	0	350,285,786	0	740,156,125	0	L	T	OGT	740,156,125
6209	Constituency Development Fund	0	0	541,699,000	0	0	0	L	T	OGT	0
Total of Subvote		0	0	891,984,786	0	740,156,125	0				740,156,125
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
4946	LGA Own Source Project	6,575,697,035	0	294,756,256	0	4,010,795,944	0	L	T	OGT	4,010,795,944
6389	Construction of Office Building	1,749,158,068	0	2,150,000,000	0	5,191,986,000	0	L	T	OGT	5,191,986,000
Total of Subvote		8,324,855,103	0	2,444,756,256	0	9,202,781,944	0				9,202,781,944
Total of Vote		34,690,498,702	8,166,822,627	46,950,176,000	68,735,583,445	54,323,635,000	42,955,673,000				97,279,308,000

VOTE 088

RAS DAR ES SALAAM

VISION

An excellent Public Institution in supervision and coordination of development efforts towards middle-income economy and commercial hub for enhancing people's well being

MISSION

To provide technical expertise through supervision and coordination of LGA's and other Stakeholders for economic transformation and human development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	348,708,597,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV and AIDS Infection Reduced	1,293,000
B Effective implementation of National Anti-corruption strategy enhanced and sustained	4,621,000
C Advisory, technical support and coordination services to LGAs and other stakeholders improved	475,527,000
D RS resource management and internal capacity improved	2,116,846,000
E Business development and Cross-cutting Issues enhanced	68,394,000
F Peace, order and tranquility improved	20,600,000
G System and Infrastructure to delivery services to LGAs enhanced	117,275,528,000
201 Development Expenditure - Local	
C Advisory, technical support and coordination services to LGAs and other stakeholders improved	10,321,147,000
D RS resource management and internal capacity improved	969,532,000
G System and Infrastructure to delivery services to LGAs enhanced	153,499,537,000
202 Development Expenditure - Foreign	
C Advisory, technical support and coordination services to LGAs and other stakeholders improved	481,781,000
G System and Infrastructure to delivery services to LGAs enhanced	29,896,190,000
Total of Vote	663,839,593,000

VOTE 088

RAS DAR ES SALAAM

Vote 088 RAS Dar es Salaam

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Dar es Salaam

One hundred ninety-five billion one hundred sixty-eight million one hundred eighty-seven thousand

(Shs.195,168,187,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6302	Construction of Office and Quarters Tanzania	251,390,265	0	1,160,000,000	0	331,000,000	0	L	T	0GT	331,000,000
6339	Rehabilitation of Government House	68,897,456	0	130,000,000	0	420,000,000	0	L	T	0GT	420,000,000
6342	Rehabilitation of RC's Offices	0	0	0	0	173,532,000	0	L	T	0GT	173,532,000
6532	Community Support Programme	44,980,111	0	45,000,000	0	45,000,000	0	L	T	0GT	45,000,000
Total of Subvote		365,267,832	0	1,335,000,000	0	969,532,000	0				969,532,000

Sub Vote 2001 PLANNING AND COORDINATION

5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
6220	Support to Tanzania Social Action Fund	0	0	0	63,828,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation										

Vote 088 RAS Dar es Salaam

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
		225,300,000	0	365,000,000	0	129,068,000	0	L	T	0GT	129,068,000
Total of Subvote		225,300,000	0	365,000,000	159,920,585	129,068,000	0				129,068,000
Sub Vote 2003	INFRASTRUCTURE SECTOR										
6506	Construction of Kariakoo Modern Market	0	0	0	0	10,000,000,000	0	L	T	0GT	10,000,000,000
Total of Subvote		0	0	0	0	10,000,000,000	0				10,000,000,000
Sub Vote 2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	20,000,000	0	0	F	G	0GT	0
5414	Child Survival and Development	0	0	0	23,370,000	0	4,125,000	F	G	000	4,125,000
		0	0	0	8,970,000	0	0	F	G	0GT	0
		0	0	0	0	0	23,875,000	F	G	0UC	23,875,000
		0	0	0	2,000,000	0	2,000,000	F	L	0GT	2,000,000
		0	0	0	5,560,000	0	0	F	T	0GT	0
5421	Health Sector Basket Fund	0	0	0	54,556,000	0	58,900,000	F	G	000	58,900,000
		0	216,321,300	0	73,873,000	0	122,818,000	F	G	0BF	122,818,000
		0	0	0	62,708,400	0	2,350,000	F	G	0GT	2,350,000
		0	0	0	29,572,600	0	0	F	G	0WB	0
		0	0	0	10,950,000	0	0	F	T	0GT	0
5432	Strengthening of Immunization Services	0	0	0	0	0	92,472,000	F	L	0GV	92,472,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	15,255,000	F	G	0NI	15,255,000

Vote 088 RAS Dar es Salaam

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5438	Control & Elimination of Tropical Diseases	0	0	0	6,800,000	0	0	F	G	0WB	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	46,000,000	F	G	0UC	46,000,000
5480	Malaria Grant	0	0	0	11,500,000	0	11,500,000	F	G	0GF	11,500,000
5492	HIV and AIDS Control Programme	0	0	0	38,094,000	0	0	F	G	0GT	0
		0	0	0	0	0	10,000,000	F	G	0HJ	10,000,000
5498	Support to TB/Leprosy Control Programme	0	0	0	73,367,718	0	2,079,000	F	G	000	2,079,000
		0	0	0	0	0	15,952,000	F	G	0CD	15,952,000
		0	0	0	0	0	58,455,000	F	G	0GF	58,455,000
		0	0	0	50,663,282	0	0	F	G	0GT	0
		0	0	0	1,821,000	0	0	F	G	0UC	0
Total of Subvote		0	216,321,300	0	473,806,000	0	465,781,000				465,781,000
Sub Vote 2005	MANAGEMENT, MONITORING AND INSPECTION										
6251	Public Finance Management Reform Programme (PFMRP)	0	27,320,625	0	0	0	0	F	G	0BF	0
		0	22,502,500	0	0	0	0	F	G	0DF	0
Total of Subvote		0	49,823,125	0	0	0	0				0
Sub Vote 2006	EDUCATION AND VOCATIONAL TRAINING										
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0

Vote 088 RAS Dar es Salaam

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4317	National Examination Management	0	0	159,487,000	0	192,079,000	0	L	T	OGT	192,079,000
4318	Education (Equal)	0	0	0	1,000,000	0	6,000,000	F	G	OWB	6,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	OWB	10,000,000
		11,900,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		11,900,000	0	159,487,000	29,000,000	192,079,000	16,000,000				208,079,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	0	0	2,757,829,000	F	L	OCM	2,757,829,000
		0	0	0	193,530,000	0	4,374,013,000	F	L	0JP	4,374,013,000
4313	Primary Education Development Programme	1,612,677,000	0	0	0	4,014,500,000	0	L	T	OGT	4,014,500,000
4322	Free Primary Education Programme	4,786,842,859	0	5,845,431,000	0	6,164,862,000	0	L	T	OGT	6,164,862,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	10,013,333,333	0	0	F	L	0MF	0
Total of Subvote		6,399,519,859	0	5,845,431,000	10,206,863,333	10,179,362,000	7,131,842,000				17,311,204,000

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	3,465,815,000	0	0	F	L	0JP	0
4317	National Examination Management										

Vote 088 RAS Dar es Salaam

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	6,226,993,000	0	6,946,533,000	0	L	T	0GT	6,946,533,000
4318	Education (Equal)	0	0	0	5,000,000	0	12,370,000	F	G	0WB	12,370,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	8,855,400,000	0	4,365,000,000	F	G	0WB	4,365,000,000
		1,860,000,000	0	0	0	140,000,000	0	L	T	0GT	140,000,000
4393	Free Secondary Education Programme	6,481,774,680	0	8,546,480,000	0	10,044,157,000	0	L	T	0GT	10,044,157,000
4946	LGA Own Source Project	507,400,000	0	0	0	0	0	L	T	0GT	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	5,006,666,667	0	0	F	L	0MF	0
Total of Subvote		8,849,174,680	0	14,773,473,000	17,332,881,667	17,130,690,000	4,377,370,000				21,508,060,000

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,028,401,000	0	0	F	G	0WB	0
4946	LGA Own Source Project	100,000,000	0	0	0	0	0	L	T	0GT	0
5401	Construction of District Hospital	1,000,000,000	0	1,600,000,000	0	1,000,000,000	0	L	T	0GT	1,000,000,000
5418	Strengthening Primary Health Care Results	0	900,000,000	0	0	0	0	F	G	0UC	0
		0	0	0	0	0	2,656,062,000	F	L	0GT	2,656,062,000
		0	0	1,400,000,000	0	1,350,000,000	0	L	T	0GT	1,350,000,000
5421	Health Sector Basket Fund										

Vote 088 RAS Dar es Salaam

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	9,192,589,500	0	9,612,187,000	0	10,631,850,000	F	G	0BF	10,631,850,000
5429	Primary Health Development Programme	1,295,515,569	0	900,000,000	0	200,000,000	0	L	T	0GT	200,000,000
5432	Strengthening of Immunization Services	0	0	0	14,887,000	0	1,166,447,000	F	G	0WB	1,166,447,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	9,734,000	F	T	0GT	9,734,000
5438	Control & Elimination of Tropical Diseases	0	0	0	116,450,000	0	0	F	G	0WB	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	4,052,592,150	0	0	F	L	0MF	0
5480	Malaria Grant	0	0	0	19,733,000	0	19,733,000	F	G	0GF	19,733,000
5492	HIV and AIDS Control Programme	0	0	0	274,423,000	0	97,344,000	F	G	0GF	97,344,000
		0	0	0	58,839,000	0	0	F	G	0WB	0
5498	Support to TB/Leprosy Control Programme	0	0	0	10,616,000	0	0	F	G	0GF	0
Total of Subvote		2,395,515,569	10,092,589,500	3,900,000,000	15,188,128,150	2,550,000,000	14,581,170,000				17,131,170,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	0	0	0	0	850,000,000	0	L	T	0GT	850,000,000
Total of Subvote		0	0	0	0	850,000,000	0				850,000,000

Vote 088 RAS Dar es Salaam

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	8083	TRANSFERS TO LGAS - RURAL WATER SUPPLY									
	3280	Rural Water Supply and Sanitation Programme									
		0	0	0	120,000,000	0	0	F	G	0WB	0
Total of Subvote		0	0	0	120,000,000	0	0				0
Sub Vote	8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT									
	6220	Support to Tanzania Social Action Fund									
		0	0	0	8,125,687,000	0	3,725,808,000	F	G	0WB	3,725,808,000
Total of Subvote		0	0	0	8,125,687,000	0	3,725,808,000				3,725,808,000
Sub Vote	8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION									
	5414	Child Survival and Development									
		0	0	0	196,000,000	0	80,000,000	F	G	0UC	80,000,000
	6209	Constituency Development Fund									
		668,328,000	0	668,329,000	0	901,980,000	0	L	T	0GT	901,980,000
	6244	Strategic Revenue Generation Project									
		39,351,078,049	0	14,000,000,000	0	9,000,000,000	0	L	T	0GT	9,000,000,000
Total of Subvote		40,019,406,049	0	14,668,329,000	196,000,000	9,901,980,000	80,000,000				9,981,980,000
Sub Vote	8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT									
	4946	LGA Own Source Project									
		443,393,000	0	90,863,436,000	0	112,737,505,000	0	L	T	0GT	112,737,505,000
	6302	Construction of Office and Quarters Tanzania									

Vote 088 RAS Dar es Salaam

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	0	0	150,000,000	0	L	T	0GT	150,000,000
6389	Construction of Office Building										
		1,563,690,000	0	0	0	0	0	L	T	0GT	0
Total of Subvote		2,007,083,000	0	90,863,436,000	0	112,887,505,000	0				112,887,505,000
Total of Vote		60,273,166,989	10,358,733,925	131,910,156,000	51,832,286,734	164,790,216,000	30,377,971,000				195,168,187,000

VOTE 089

RAS RUKWA

VISION

Rukwa Regional Secretariat that delivers Quality, Timely, Manageable and Sustainable Quality Socio - economic Development Services to Stakeholders/Customers through a highly motivated and performance oriented Staff.

MISSION

Execution of Socio economic development and administrative roles that Strive to offer Quality, Timely and Sustainable Services to its Customers and provide a strong link between Central Government, LGAs and other Stakeholders while promoting the poli

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	91,817,167,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	15,900,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	1,950,000
C Planning and Coordination Mechanisim in the RS and 4LGAs enhanced	123,009,000
D Economic and Productive Services improved	358,304,000
E Regional ICT, Communication Infrastructure as well as Land use planning improved	242,859,000
F Quality of life and Social Well being of people improved	2,493,960,000
G Financial Management System in RS nad 4 LGAs improved	49,920,000
H Good Governance and Administrative services in RS and 4LGAs enhanced	9,968,261,000
201 Development Expenditure - Local	
C Planning and Coordination Mechanisim in the RS and 4LGAs enhanced	728,708,000
F Quality of life and Social Well being of people improved	17,428,970,000
H Good Governance and Administrative services in RS and 4LGAs enhanced	5,460,303,000
202 Development Expenditure - Foreign	
F Quality of life and Social Well being of people improved	26,336,155,000
Total of Vote	155,025,466,000

VOTE 089

RAS RUKWA

Vote 089 RAS Rukwa

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Rukwa

Forty-nine billion nine hundred fifty-four million one hundred thirty-six thousand

(Shs.49,954,136,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6331	Construction of DC s House	299,845,940	0	300,000,000	0	400,000,000	0	L	T	OGT	400,000,000
6337	Construction of DC s Office	445,000,000	0	445,000,000	0	500,000,000	0	L	T	OGT	500,000,000
6339	Rehabilitation of Government House	238,940,000	0	110,000,000	0	100,000,000	0	L	T	OGT	100,000,000
6340	Rehabilitation of Regional Block	99,847,692	0	0	0	173,208,000	0	L	T	OGT	173,208,000
6348	Rehabilitation of RC s House	179,556,000	0	0	0	100,000,000	0	L	T	OGT	100,000,000
6389	Construction of Office Building	0	0	520,000,000	0	0	0	L	T	OGT	0
6531	Project Monitoring and Evaluation	230,000,000	0	0	0	0	0	L	T	OGT	0
6532	Community Support Programme	34,766,000	0	35,000,000	0	35,000,000	0	L	T	OGT	35,000,000

Vote 089 RAS Rukwa

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Total of Subvote		1,527,955,632	0	1,410,000,000	0	1,308,208,000	0				1,308,208,000
Sub Vote 2001	PLANNING AND COORDINATION										
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	OMF	0
6220	Support to Tanzania Social Action Fund	0	0	0	86,496,000	0	0	F	G	OWB	0
6531	Project Monitoring and Evaluation	88,506,700	0	90,000,000	0	365,000,000	0	L	T	OGT	365,000,000
Total of Subvote		88,506,700	0	90,000,000	182,588,585	365,000,000	0				365,000,000
Sub Vote 2004	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	G	OWB	100,000,000
5421	Health Sector Basket Fund	0	0	0	0	0	115,264,000	F	G	0BF	115,264,000
5432	Strengthening of Immunization Services	0	0	0	0	0	73,977,000	F	G	0GV	73,977,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	0	0	10,000,000	F	G	0UC	10,000,000
5480	Malaria Grant	0	0	0	0	0	9,200,000	F	G	0GF	9,200,000
5492	HIV and AIDS Control Programme	0	0	0	0	0	30,272,000	F	G	0DS	30,272,000

Vote 089 RAS Rukwa

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		0	0	0	0	0	338,713,000				338,713,000
Sub Vote 2005	MANAGEMENT, MONITORING AND INSPECTION										
6251	Public Finance Management Reform Programme (PFMRP)	0	47,584,100	0	0	0	0	F	L	0FR	0
Total of Subvote		0	47,584,100	0	0	0	0				0
Sub Vote 2006	EDUCATION AND VOCATIONAL TRAINING										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	35,000,000	0	40,000,000	F	G	0WB	40,000,000
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
4317	National Examination Management	0	0	173,208,000	0	200,415,000	0	L	T	0GT	200,415,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		0	0	173,208,000	63,000,000	200,415,000	60,000,000				260,415,000
Sub Vote 3001	REGIONAL HOSPITAL										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	24,441,800	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	96,012,896	0	139,359,000	0	0	F	G	0BF	0
5432	Strengthening of Immunization Services										

Vote 089 RAS Rukwa

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	2,815,000	0	0	F	G	0GV	0
5452	Under 5 Birth Registration (USBR)	0	0	0	12,000,000	0	0	F	G	0UC	0
5480	Malaria Grant	0	35,000	0	9,200,000	0	0	F	G	0GF	0
5486	Health Sector Development Program	0	0	0	7,260,000	0	0	F	G	0IW	0
5492	HIV and AIDS Control Programme	0	0	0	88,714,000	0	0	F	G	0DS	0
5498	Support to TB/Leprosy Control Programme	0	365,000	0	131,595,000	0	0	F	G	0GF	0
Total of Subvote		0	120,854,696	0	390,943,000	0	0				0

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	900,000,000	0	620,000,000	F	G	0DF	620,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	5,160,000,000	F	G	0WB	5,160,000,000
4313	Primary Education Development Programme	720,848,979	0	550,000,000	0	2,422,000,000	0	L	T	0GT	2,422,000,000
4317	National Examination Management	0	0	1,448,032,000	0	1,576,422,000	0	L	T	0GT	1,576,422,000
4321	Primary Education Development Programme - LANES	0	0	0	129,020,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme	2,861,904,509	0	3,364,479,000	0	3,639,303,000	0	L	T	0GT	3,639,303,000

Vote 089 RAS Rukwa

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,620,000,000	0	0	F	L	OMF	0
Total of Subvote		3,582,753,489	0	5,362,511,000	2,649,020,000	7,637,725,000	5,780,000,000				13,417,725,000
Sub Vote 8076	TRANSFERS TO LGAS - SECONDARY EDUCATION										
4312	Education Program for Results - EP4R	0	0	0	2,772,652,000	0	0	F	G	0WB	0
4317	National Examination Management	420,000,000	0	1,349,980,000	0	1,481,169,000	0	L	T	0GT	1,481,169,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	5,317,200,000	0	2,492,000,000	F	G	0WB	2,492,000,000
		484,654,796	0	1,200,000,000	0	660,000,000	0	L	T	0GT	660,000,000
4393	Free Secondary Education Programme	2,602,178,986	0	3,109,400,000	0	3,699,661,000	0	L	T	0GT	3,699,661,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	5,180,000,000	0	0	F	L	OMF	0
Total of Subvote		3,506,833,783	0	5,659,380,000	13,269,852,000	5,840,830,000	2,492,000,000				8,332,830,000
Sub Vote 8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES										
5418	Strengthening Primary Health Care Results	0	900,000,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	2,570,534,500	0	2,687,857,000	0	2,584,970,000	F	G	0BF	2,584,970,000
5432	Strengthening of Immunization Services	0	0	0	51,333,000	0	735,880,000	F	G	0GV	735,880,000

Vote 089 RAS Rukwa

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	512,164,000	F	G	0US	512,164,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	176,324,302	0	0	F	L	0MF	0
5452	Under 5 Birth Registration (U5BR)	0	0	0	532,110,000	0	40,000,000	F	G	0UC	40,000,000
5486	Health Sector Development Program	0	0	0	62,196,000	0	0	F	G	0WB	0
5492	HIV and AIDS Control Programme	0	0	0	930,627,000	0	967,466,000	F	G	0PE	967,466,000
		0	0	0	116,752,000	0	0	F	G	0WB	0
Total of Subvote		0	3,470,534,500	0	4,557,199,302	0	4,840,480,000				4,840,480,000
Sub Vote 8079	TRANSFERS TO LGAS - PREVENTIVE SERVICES										
5480	Malaria Grant	0	0	0	16,906,000	0	11,308,000	F	G	0GF	11,308,000
5498	Support to TB/Leprosy Control Programme	0	0	0	65,957,000	0	0	F	G	0GF	0
Total of Subvote		0	0	0	82,863,000	0	11,308,000				11,308,000
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
3280	Rural Water Supply and Sanitation Programme	0	0	0	369,880,000	0	0	F	G	0WB	0
5429	Primary Health Development Programme	0	0	600,000,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000

Vote 089 RAS Rukwa

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		0	0	600,000,000	369,880,000	1,200,000,000	0				1,200,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,002,000,000	F	G	0WB	1,002,000,000
5429	Primary Health Development Programme	600,000,000	0	600,000,000	0	800,000,000	0	L	T	0GT	800,000,000
Total of Subvote		600,000,000	0	600,000,000	0	800,000,000	1,002,000,000				1,802,000,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
6220	Support to Tanzania Social Action Fund	0	0	0	9,465,756,000	0	11,811,654,000	F	G	0WB	11,811,654,000
Total of Subvote		0	0	0	9,465,756,000	0	11,811,654,000				11,811,654,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,302,070,508	0	0	F	L	0MF	0
6209	Constituency Development Fund	246,878,000	0	246,882,000	0	363,708,000	0	L	T	0GT	363,708,000
Total of Subvote		246,878,000	0	246,882,000	1,302,070,508	363,708,000	0				363,708,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
4297	Procurement of Boats	0	0	300,000,000	0	300,000,000	0	L	T	0GT	300,000,000

Vote 089 RAS Rukwa

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
5401	Construction of District Hospital	2,499,999,287	0	3,200,000,000	0	1,050,000,000	0	L	T	OGT	1,050,000,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,120,000,000	0	0	F	L	OMF	0
6212	Construction & Rehabilitation of Govt Buildings	0	0	300,000,000	0	240,000,000	0	L	T	OGT	240,000,000
6389	Construction of Office Building	1,250,000,000	0	2,000,000,000	0	700,000,000	0	L	T	OGT	700,000,000
6401	District Council Projects	4,254,401,395	0	3,346,004,000	0	3,612,095,000	0	L	T	OGT	3,612,095,000
Total of Subvote		8,004,400,682	0	9,146,004,000	1,120,000,000	5,902,095,000	0				5,902,095,000
Total of Vote		17,557,328,285	3,638,973,296	23,287,985,000	33,453,172,395	23,617,981,000	26,336,155,000				49,954,136,000

VOTE 090

RAS SONGWE

VISION

A Model Region with High quality Livelihood, Peace, Political stability and Unity, Good governance, Well educated and Learning society, Competitive Economy capable of producing sustainable growth and shared benefits

MISSION

To provide effective, quality technical and administrative support services to Local Government Authorities and Other stakeholders for enhancing Socio-Economic Development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	100,207,159,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	34,200,000
C Capacity of RS to perform its Mandated Functions Improved	1,109,437,604
D Intergration of Cross cutting Issues in RS plans and Programmes improved	91,856,400
E Economic and Infrastructure Services Improved	214,722,000
F Quality of Social Services enhanced	1,229,794,000
G Good Governance and Administration Services enhanced	15,334,928,996
201 Development Expenditure - Local	
D Intergration of Cross cutting Issues in RS plans and Programmes improved	66,880,000
E Economic and Infrastructure Services Improved	2,616,256,000
F Quality of Social Services enhanced	17,758,270,200
G Good Governance and Administration Services enhanced	14,272,986,800
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	37,568,400
D Intergration of Cross cutting Issues in RS plans and Programmes improved	105,324,800
F Quality of Social Services enhanced	22,529,897,800
H Access to Quality Social and Economic services improved	19,888,000
Total of Vote	175,629,170,000

VOTE 090

RAS SONGWE

Vote 090 RAS Songwe

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Songwe

Fifty-seven billion four hundred seven million seventy-two thousand

(Shs.57,407,072,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6532	Community Support Programme									
		39,000,000	0	40,000,000	0	40,000,000	0	L	T	0GT	40,000,000
Total of Subvote		39,000,000	0	40,000,000	0	40,000,000	0				40,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	5452	Under 5 Birth Registration (U5BR)									
		0	0	0	10,000,000	0	9,999,800	F	G	0UC	9,999,800
	5499	Prevention of Transmission of HIV/AIDS									
		0	0	0	0	0	3,198,000	F	G	0GT	3,198,000
		0	0	0	26,292,000	0	24,370,000	F	G	0UC	24,370,000
	6220	Support to Tanzania Social Action Fund									
		0	0	0	61,851,000	0	0	F	G	0WB	0
	6517	UNICEF Support to Multi-sectoral									
		0	0	0	50,587,500	0	95,325,000	F	G	0UC	95,325,000
	6531	Project Monitoring and Evaluation									
		164,982,683	0	68,000,000	0	204,100,000	0	L	T	0GT	204,100,000

Vote 090 RAS Songwe

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		164,982,683	0	68,000,000	148,730,500	204,100,000	132,892,800				336,992,800

Sub Vote 2003 INFRASTRUCTURE SECTOR

4934	Nanyala Special Economic Zone - Songwe	1,097,481,737	0	0	0	0	0	L	T	OGT	0
6213	Construction of Regional Blocks	0	0	135,000,000	0	180,000,000	0	L	T	OGT	180,000,000
6339	Rehabilitation of Government House	29,000,000	0	40,000,000	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	1,736,490,829	0	930,000,000	0	675,000,000	0	L	T	OGT	675,000,000
6389	Construction of Office Building	0	0	787,000,000	0	925,000,000	0	L	T	OGT	925,000,000
Total of Subvote		2,862,972,566	0	1,892,000,000	0	1,780,000,000	0				1,780,000,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	35,000,000	0	0	F	G	0WB	0
3280	Rural Water Supply and Sanitation Programme	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
5421	Health Sector Basket Fund	0	127,398,182	0	254,327,000	0	115,947,000	F	G	0BF	115,947,000
5432	Strengthening of Immunization Services	0	0	0	0	0	92,472,000	F	G	0GV	92,472,000
5438	Control & Elimination of Tropical Diseases										

Vote 090 RAS Songwe

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	7,205,000	0	0	F	G	0CG	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	96,092,585	0	0	F	L	0MF	0
5480	Malaria Grant	0	0	0	11,500,000	0	0	F	G	0GF	0
5492	HIV and AIDS Control Programme	0	0	0	88,714,000	0	0	F	G	0GF	0
		0	0	0	0	0	10,000,400	F	G	0HJ	10,000,400
5498	Support to TB/Leprosy Control Programme	0	0	0	152,155,000	0	0	F	G	0GF	0
6517	UNICEF Support to Multi-sectoral	0	0	0	58,135,004	0	83,425,000	F	G	0UC	83,425,000
Total of Subvote		0	127,398,182	0	703,128,589	0	401,844,400				401,844,400

Sub Vote 2005 MANAGEMENT, MONITORING AND INSPECTION

6251	Public Finance Management Reform Programme (PFMRP)	0	8,750,000	0	0	0	0	F	G	000	0
		0	72,965,422	0	0	0	0	F	G	0DF	0
Total of Subvote		0	81,715,422	0	0	0	0				0

Sub Vote 2006 EDUCATION AND VOCATIONAL TRAINING

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	40,000,000	F	G	0UC	40,000,000
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0

Vote 090 RAS Songwe

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
4317	National Examination Management	0	0	172,109,000	0	199,476,000	0	L	T	0GT	199,476,000
4318	Education (Equal)	0	0	0	250,000,000	0	161,000,000	F	G	0UC	161,000,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		0	0	172,109,000	278,000,000	199,476,000	211,000,000				410,476,000

Sub Vote 8075 TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	1,240,000,000	F	G	0WB	1,240,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	6,450,000,000	F	G	0KA	6,450,000,000
		0	0	0	1,732,907,500	0	0	F	G	0WB	0
4313	Primary Education Development Programme	1,125,027,370	0	824,220,000	0	2,319,339,250	0	L	T	0GT	2,319,339,250
4317	National Examination Management	0	0	1,555,765,965	0	1,789,178,000	0	L	T	0GT	1,789,178,000
4318	Education (Equal)	0	0	0	150,035,000	0	214,500,000	F	G	0UC	214,500,000
4321	Primary Education Development Programme - LANES	0	0	0	233,096,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme	2,760,473,457	0	3,080,523,000	0	4,147,291,375	0	L	T	0GT	4,147,291,375
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	1,934,841,206	0	0	F	L	0MF	0

Vote 090 RAS Songwe

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		<u>3,885,500,827</u>	<u>0</u>	<u>5,460,508,965</u>	<u>4,050,879,706</u>	<u>8,255,808,625</u>	<u>7,904,500,000</u>				<u>16,160,308,625</u>

Sub Vote 8076 TRANSFERS TO LGAS - SECONDARY EDUCATION

4312	Education Program for Results - EP4R	0	0	0	1,732,907,500	0	0	F	G	0WB	0
4317	National Examination Management	0	0	1,617,357,500	0	1,769,366,000	0	L	T	0GT	1,769,366,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	10,823,400,000	0	3,965,000,000	F	G	0WB	3,965,000,000
		990,000,000	0	0	0	0	0	L	T	0GT	0
4393	Free Secondary Education Programme	1,926,331,224	0	2,871,640,000	0	4,589,474,375	0	L	T	0GT	4,589,474,375
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	5,805,158,794	0	0	F	L	0MF	0
6401	District Council Projects	0	0	1,625,000,000	0	120,000,000	0	L	T	0GT	120,000,000
Total of Subvote		<u>2,916,331,224</u>	<u>0</u>	<u>6,113,997,500</u>	<u>18,361,466,294</u>	<u>6,478,840,375</u>	<u>3,965,000,000</u>				<u>10,443,840,375</u>

Sub Vote 8078 TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES

5421	Health Sector Basket Fund	0	3,014,315,000	0	2,210,810,000	0	1,832,969,000	F	G	0BF	1,832,969,000
5429	Primary Health Development Programme	0	0	3,476,600,000	0	1,200,000,000	0	L	T	0GT	1,200,000,000
5432	Strengthening of Immunization Services	0	0	0	11,376,000	0	0	F	G	0UC	0

Vote 090 RAS Songwe

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	31,480,000	0	0	F	G	0UC	0
5438	Control & Elimination of Tropical Diseases	0	0	0	77,745,000	0	0	F	G	0CG	0
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	3,411,313,593	0	0	F	L	0MF	0
5480	Malaria Grant	0	0	0	14,135,000	0	0	F	G	0GF	0
5498	Support to TB/Leprosy Control Programme	0	0	0	188,691,000	0	0	F	G	0GF	0
6517	UNICEF Support to Multi-sectoral	0	0	0	834,586,496	0	0	F	G	0UC	0
Total of Subvote		0	3,014,315,000	3,476,600,000	6,780,137,089	1,200,000,000	1,832,969,000				3,032,969,000

Sub Vote 8079 TRANSFERS TO LGAS - PREVENTIVE SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,200,000,000	0	1,336,000,000	F	G	0WB	1,336,000,000
3280	Rural Water Supply and Sanitation Programme	0	0	0	24,000,000	0	0	F	G	0WB	0
5429	Primary Health Development Programme	2,000,000,000	0	0	0	0	0	L	T	0GT	0
5432	Strengthening of Immunization Services	0	0	0	0	0	632,718,000	F	G	0GV	632,718,000
5480	Malaria Grant	0	0	0	0	0	14,135,000	F	G	0GF	14,135,000

Vote 090 RAS Songwe

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
5492	HIV and AIDS Control Programme	0	0	0	0	0	747,109,000	F	G	0HJ	747,109,000
		0	0	0	808,498,000	0	60,054,000	F	G	0PE	60,054,000
6517	UNICEF Support to Multi-sectoral	0	0	0	0	0	38,618,800	F	G	0GT	38,618,800
		0	0	0	0	0	884,888,000	F	G	0UC	884,888,000
Total of Subvote		2,000,000,000	0	0	2,032,498,000	0	3,713,522,800				3,713,522,800
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5418	Strengthening Primary Health Care Results	0	0	1,600,000,000	0	1,350,000,000	0	L	T	0GT	1,350,000,000
Total of Subvote		0	0	1,600,000,000	0	1,350,000,000	0				1,350,000,000
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5429	Primary Health Development Programme	700,000,000	0	750,000,000	0	450,000,000	0	L	T	0GT	450,000,000
Total of Subvote		700,000,000	0	750,000,000	0	450,000,000	0				450,000,000
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
5452	Under 5 Birth Registration (U5BR)	0	0	0	50,000,000	0	50,000,000	F	G	0UC	50,000,000
6220	Support to Tanzania Social Action Fund	0	0	0	6,118,425,000	0	4,480,950,000	F	L	0WB	4,480,950,000
6517	UNICEF Support to Multi-sectoral	0	0	0	114,935,000	0	0	F	G	0UC	0

Vote 090 RAS Songwe

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		0	0	0	6,283,360,000	0	4,530,950,000				4,530,950,000
Sub Vote 8089	TRANSFERS TO LGAS - PLANNING AND COORDINATION										
6209	Constituency Development Fund	80,785,367	0	276,852,535	0	416,256,000	0	L	T	OGT	416,256,000
6244	Strategic Revenue Generation Project	632,042,902	0	0	0	0	0	L	T	OGT	0
6389	Construction of Office Building	1,500,000,000	0	3,500,000,000	0	2,200,000,000	0	L	T	OGT	2,200,000,000
Total of Subvote		2,212,828,269	0	3,776,852,535	0	2,616,256,000	0				2,616,256,000
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
4946	LGA Own Source Project	6,010,033,412	0	4,806,748,000	0	8,149,912,000	0	L	T	OGT	8,149,912,000
6401	District Council Projects	0	0	3,221,458,000	0	3,990,000,000	0	L	T	OGT	3,990,000,000
Total of Subvote		6,010,033,412	0	8,028,206,000	0	12,139,912,000	0				12,139,912,000
Total of Vote		20,791,648,981	3,223,428,604	31,378,274,000	38,638,200,177	34,714,393,000	22,692,679,000				57,407,072,000

VOTE 092

TANZANIA COMMISSION FOR AIDS

VISION

A reputable Institution leading Tanzanians to HIV and AIDS free generation

MISSION

To provide evidence based strategic leadership, policy development, and coordination for Multi-sectoral HIV and AIDS national response through advocacy and resource mobilization.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,766,272,000
102 Recurrent Expenditure - Other Charges (OC)	
A NON-COMMUNICABLE DISEASES, HIV AND AIDS INFECTIONS REDUCED AND SUPPORTIVE SERVICES IMPROVED	18,135,000
B NATIONAL ANTI-CORRUPTION STRATEGY AND ACTION PLAN ENHANCED AND SUSTAINED	14,175,000
C COORDINATION OF THE INTERNAL AND EXTERNAL EFFORTS TOWARD SUSTAINABLE HIV AND AIDS RESPONSE IMPROVED	271,280,000
E INFORMATION MANAGEMENT AND FEEDBACKS AMONG HIV AND AIDS STAKEHOLDERS TO INFORM DECISION MAKING IMPROVED	111,100,000
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	205,605,000
G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT ITS MANDATE ATTAINED	592,451,000
201 Development Expenditure - Local	
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	1,880,000,000
202 Development Expenditure - Foreign	
C COORDINATION OF THE INTERNAL AND EXTERNAL EFFORTS TOWARD SUSTAINABLE HIV AND AIDS RESPONSE IMPROVED	8,156,453,400
D PARTNERSHIP AND NETWORKING FOR HIV AND AIDS NATIONAL RESPONSE PROMOTED CONTRIBUTE IN NATIONAL HIV AND AIDS RESPONSE	225,463,000
E INFORMATION MANAGEMENT AND FEEDBACKS AMONG HIV AND AIDS STAKEHOLDERS TO INFORM DECISION MAKING IMPROVED	224,529,070
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	151,490,000
G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT ITS MANDATE ATTAINED	390,140,000
H HIV AND AIDS, GENDER AND HUMAN RIGHTS RESPONSIVE PROGRAMS ENHANCED	562,800,000
I HIGH LEVEL ADVOCACY AND PROMOTION OF BEHAVIOURAL CHANGE TO ACCELERATE UPTAKE OF HIV SERVICES STRENGTHENE	411,330,530
Total of Vote	14,981,224,000

VOTE 092

TANZANIA COMMISSION FOR AIDS

Vote 092 Tanzania Commission for AIDS

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Tanzania Commission for AIDS

Twelve billion two million two hundred six thousand

(Shs.12,002,206,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1001	POLICY, PLANNING AND RESEARCH									
	5495	Global Fund HIV/AIDS Prevention Project									
		0	106,293,492	0	0	0	118,060,000	F	G	OGF	118,060,000
Total of Subvote		0	106,293,492	0	0	0	118,060,000				118,060,000
Sub Vote	1002	FINANCE, ADMINISTRATION AND RESOURCE MOBILIZATION									
	5488	AIDS Trust Fund									
		0	0	1,000,000,000	0	1,880,000,000	0	L	T	OGT	1,880,000,000
	5495	Global Fund HIV/AIDS Prevention Project									
		0	355,420,008	0	0	0	541,630,000	F	G	OGF	541,630,000
Total of Subvote		0	355,420,008	1,000,000,000	0	1,880,000,000	541,630,000				2,421,630,000
Sub Vote	1003	MONITORING AND EVALUATION									
	5495	Global Fund HIV/AIDS Prevention Project									
		0	301,195,000	0	0	0	157,164,000	F	G	OGF	157,164,000
Total of Subvote		0	301,195,000	0	0	0	157,164,000				157,164,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1004	ADVOCACY AND INFORMATION UNIT									
5494	Mainstreaming HIV/AIDS in National Development	0	172,908,000	0	225,038,000	0	980,128,530	F	G	0UC	980,128,530
5495	Global Fund HIV/AIDS Prevention Project	0	28,320,000	0	0	0	437,415,000	F	G	0GF	437,415,000
Total of Subvote		0	201,228,000	0	225,038,000	0	1,417,543,530				1,417,543,530
Sub Vote	1005	NATIONAL RESPONSE									
5494	Mainstreaming HIV/AIDS in National Development	0	0	0	600,000	0	2,400,000	F	G	000	2,400,000
		0	232,160,000	0	103,393,000	0	929,642,470	F	G	0UC	929,642,470
		0	0	0	60,439,000	0	220,439,000	F	G	0UP	220,439,000
5495	Global Fund HIV/AIDS Prevention Project	0	2,599,147,500	0	0	0	6,477,423,930	F	G	0GF	6,477,423,930
Total of Subvote		0	2,831,307,500	0	164,432,000	0	7,629,905,400				7,629,905,400
Sub Vote	1007	LEGAL SERVICES UNIT									
5495	Global Fund HIV/AIDS Prevention Project	0	42,425,000	0	0	0	116,050,000	F	G	0GF	116,050,000
Total of Subvote		0	42,425,000	0	0	0	116,050,000				116,050,000
Sub Vote	1008	MANAGEMENT INFORMATION SYSTEMS UNIT									
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	0	0	99,179,070	F	G	0GF	99,179,070

Vote 092 Tanzania Commission for AIDS

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>99,179,070</u>				<u>99,179,070</u>
Sub Vote 1009	INTERNAL AUDIT UNIT										
5495	Global Fund HIV/AIDS Prevention Project	0	49,900,000	0	0	0	0	F	G	OGF	0
Total of Subvote		<u>0</u>	<u>49,900,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 1010	SPECIAL PROGRAMS UNIT										
5495	Global Fund HIV/AIDS Prevention Project	0	12,970,000	0	0	0	42,674,000	F	G	OGF	42,674,000
Total of Subvote		<u>0</u>	<u>12,970,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,674,000</u>				<u>42,674,000</u>
Total of Vote		<u>0</u>	<u>3,900,739,000</u>	<u>1,000,000,000</u>	<u>389,470,000</u>	<u>1,880,000,000</u>	<u>10,122,206,000</u>				<u>12,002,206,000</u>

VOTE 093

IMMIGRATION DEPARTMENT

VISION

To become an efficient and effective Institution, which provide high quality immigration services that meet both national and international standards.

MISSION

To facilitate and control movement of persons through implimentation of relevant laws and regulations in order to safegurd nationa security and economic interests

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	45,616,608,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved And HIV/AIDS Infections Reduced	114,400,000
B National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	328,950,000
C Movement Of Persons within and Across Borders Managed and Immigration Services Enhanced.	4,325,960,000
D Resource Management and ISD's Public Service Delivery Improved	28,651,086,000
E Working and Living Environment Improved	2,384,910,000
201 Development Expenditure - Local	
E Working and Living Environment Improved	12,235,200,000
Total of Vote	93,657,114,000

VOTE 093

IMMIGRATION DEPARTMENT

Vote 093 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Immigration Department

Twelve billion two hundred thirty-five million two hundred thousand

(Shs.12,235,200,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	2002	IMMIGRATION HEAD QUARTER									
6103	Defence Scheme	0	0	0	0	7,355,200,000	0	L	T	OGT	7,355,200,000
6104	Emergency Travel Document system	0	0	0	0	830,000,000	0	L	T	OGT	830,000,000
6301	Construction of Immigration Regional Offices	2,816,915,786	0	4,050,000,000	0	3,114,132,765	0	L	T	OGT	3,114,132,765
6339	Rehabilitation of Government House	0	0	0	0	935,867,235	0	L	T	OGT	935,867,235
Total of Subvote		2,816,915,786	0	4,050,000,000	0	12,235,200,000	0				12,235,200,000
Total of Vote		2,816,915,786	0	4,050,000,000	0	12,235,200,000	0				12,235,200,000

VOTE 094

PUBLIC SERVICE COMMISSION

VISION

Excellence HRM compliance in the Public Service in Africa

MISSION

To regulate and ensure that Public Service employees, employers, appointing and disciplinary authorities comply with human resource management rules and regulations and timely act on appeals and complaints

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,302,838,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS and Non-communicable Diseases (NCDs) Infection Reduced and Supporting Services Improved	9,650,000
B Corruption at all levels in the Country reduced	11,690,000
C Human Resources Management Compliance in the Public Service enhanced	644,991,000
D Appeals and complaints handling enhanced	341,640,318
E Capacity of the Commission to deliver quality services	2,371,014,682
201 Development Expenditure - Local	
E Capacity of the Commission to deliver quality services	300,000,000
Total of Vote	5,981,824,000

VOTE 094

PUBLIC SERVICE COMMISSION

Vote 094 Public Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Public Service Commission

Three hundred million

(Shs.300,000,000)

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
	6327	Construction and Rehabilitation of GOVT Buildings									
		851,089,426	0	0	0	0	0	L	T	0GT	0
Total of Subvote		851,089,426	0	0	0	0	0				0
Sub Vote	1008	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT									
	4246	Appeals and Human Resource Compliance Inspection System									
		0	0	0	0	300,000,000	0	L	T	0GT	300,000,000
Total of Subvote		0	0	0	0	300,000,000	0				300,000,000
Total of Vote		851,089,426	0	0	0	300,000,000	0				300,000,000

VOTE 095

RAS MANYARA

VISION

To be an Institution of Excellence ,supporting Development Initiatives to all stakeholders to enhance poverty reduction efforts in Region by 2023.

MISSION

To strengthen technical and professional Capacity of LGAs, manage socio economic development and financial resources according to people's expectation for value, satisfaction and maintain peace and tranquility in the Region.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	151,589,568,000
102 Recurrent Expenditure - Other Charges (OC)	8,400,000
A Services Improved and HIV/AIDS infections reduced	14,460,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	14,169,000
C Good Governance and Administrative Services enhanced	2,168,593,000
D Financial Management and Accountability improved	252,120,000
E Planning, Budgeting, Implentation and Coordination improved	152,749,000
F Economic and Productive Services improved	70,620,000
G Quality of life and social well being of the people improved	19,134,337,000
I Emergency preparedness and disaster management improved	6,150,000
201 Development Expenditure - Local	
C Good Governance and Administrative Services enhanced	1,750,000,000
E Planning, Budgeting, Implentation and Coordination improved	422,700,000
G Quality of life and social well being of the people improved	43,880,086,000
202 Development Expenditure - Foreign	
G Quality of life and social well being of the people improved	41,129,399,000
Total of Vote	260,593,351,000

VOTE 095

RAS MANYARA

Vote 095 RAS Manyara

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the RAS Manyara

Eighty-seven billion one hundred eighty-two million one hundred eighty-five thousand

(Shs.87,182,185,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6327	Construction and Rehabilitation of GOVT Buildings	241,858,973	0	300,000,000	0	0	0	L	T	OGT	0
6384	Construction of Government Quarters	0	0	1,910,000,000	0	0	0	L	T	OGT	0
6389	Construction of Office Building	0	0	0	0	1,750,000,000	0	L	T	OGT	1,750,000,000
6532	Community Support Programme	20,000,000	0	20,000,000	0	20,000,000	0	L	T	OGT	20,000,000
Total of Subvote		261,858,973	0	2,230,000,000	0	1,770,000,000	0				1,770,000,000
Sub Vote	1005	DAS - BABATI									
6532	Community Support Programme	5,000,000	0	5,000,000	0	5,000,000	0	L	T	OGT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000

Vote 095 RAS Manyara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	1006	DAS - HANANG									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1007	DAS - KITETO									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1008	DAS - MBULU									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1009	DAS - SIMANJIRO									
	6532	Community Support Programme									
		5,000,000	0	5,000,000	0	5,000,000	0	L	T	0GT	5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
	5441	TZ Covid19 Socio-Economic Response & Recovery Plan									
		0	0	0	96,092,585	0	0	F	L	OMF	0

Vote 095 RAS Manyara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
6220	Support to Tanzania Social Action Fund	0	0	0	103,964,000	0	0	F	G	0WB	0
6531	Project Monitoring and Evaluation	491,153,455	0	245,000,000	0	422,700,000	0	L	T	0GT	422,700,000
Total of Subvote		491,153,455	0	245,000,000	200,056,585	422,700,000	0				422,700,000

Sub Vote 2004 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES

3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	100,000,000	F	G	0WB	100,000,000
5418	Strengthening Primary Health Care Results	0	15,103,500	0	0	0	0	F	G	0GT	0
5421	Health Sector Basket Fund	0	0	0	161,113,000	0	132,512,000	F	G	0BF	132,512,000
		0	91,357,552	0	0	0	0	F	G	0GT	0
		0	9,839,980	0	0	0	0	F	L	0WB	0
5429	Primary Health Development Programme	0	0	0	0	0	69,003,000	F	G	0EG	69,003,000
		0	0	0	7,260,000	0	0	F	G	0GF	0
		0	0	0	0	0	129,460,000	F	G	0GV	129,460,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	24,686,050	0	0	0	0	F	G	0GT	0
5442	Risk Communication Community Engagement (RCCE)	0	0	0	0	0	24,495,000	F	G	0UC	24,495,000
5452	Under 5 Birth Registration (U5BR)	0	0	0	10,000,000	0	10,000,000	F	G	0WB	10,000,000
5480	Malaria Grant										

Vote 095 RAS Manyara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
		0	0	0	16,100,000	0	16,100,000	F	G	0GF	16,100,000
5492	HIV and AIDS Control Programme	0	0	0	38,049,000	0	10,000,000	F	G	0GF	10,000,000
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	4,462,000	F	G	0GF	4,462,000
Total of Subvote		0	140,987,082	0	232,522,000	0	496,032,000				496,032,000
Sub Vote	2005	MANAGEMENT, MONITORING AND INSPECTION									
6251	Public Finance Management Reform Programme (PFMRP)	0	66,538,681	0	0	0	0	F	G	0BF	0
		0	34,737,000	0	0	0	0	F	G	0DF	0
Total of Subvote		0	101,275,681	0	0	0	0				0
Sub Vote	2006	EDUCATION AND VOCATIONAL TRAINING									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	0	0	40,000,000	F	G	0WB	40,000,000
		0	0	0	35,000,000	0	0	F	L	0WB	0
4312	Education Program for Results - EP4R	0	0	0	10,000,000	0	0	F	G	0WB	0
4317	National Examination Management	0	0	188,580,000	0	216,327,000	0	L	T	0GT	216,327,000
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	18,000,000	0	10,000,000	F	G	0WB	10,000,000
Total of Subvote		0	0	188,580,000	63,000,000	216,327,000	50,000,000				266,327,000

Vote 095 RAS Manyara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
Sub Vote	8075	TRANSFERS TO LGAS - PRE - PRIMARY AND PRIMARY EDUCATION									
3201	Support to Rural Water Supply, Sanitation & Hygiene (SRWSS)	0	0	0	1,500,000,000	0	3,220,000,000	F	G	0WB	3,220,000,000
4312	Education Program for Results - EP4R	0	0	0	0	0	9,030,000,000	F	G	0WB	9,030,000,000
4313	Primary Education Development Programme	624,779,489	0	3,005,866,350	0	6,201,192,000	0	L	T	0GT	6,201,192,000
4321	Primary Education Development Programme - LANES	0	0	0	258,040,000	0	0	F	G	0WB	0
4322	Free Primary Education Programme	6,365,372,752	0	7,940,295,000	0	7,483,452,000	0	L	T	0GT	7,483,452,000
5441	TZ Covid19 Socio-Economic Response & Recovery Plan	0	0	0	7,920,000,000	0	0	F	L	0MF	0
Total of Subvote		6,990,152,241	0	10,946,161,350	9,678,040,000	13,684,644,000	12,250,000,000				25,934,644,000
Sub Vote	8076	TRANSFERS TO LGAS - SECONDARY EDUCATION									
4312	Education Program for Results - EP4R	0	0	0	4,852,141,000	0	0	F	G	0GT	0
4390	TZ Secondary Education Quality Improvement -SEQUIP	0	0	0	14,252,800,000	0	7,111,000,000	F	G	0WB	7,111,000,000
		1,823,558,841	0	4,349,797,000	0	3,702,376,000	0	L	T	0GT	3,702,376,000
4393	Free Secondary Education Programme	4,186,012,681	0	5,176,315,000	0	6,679,170,000	0	L	T	0GT	6,679,170,000
Total of Subvote		6,009,571,522	0	9,526,112,000	19,104,941,000	10,381,546,000	7,111,000,000				17,492,546,000

Vote 095 RAS Manyara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
Sub Vote	8078	TRANSFERS TO LGAS - PUBLIC HEALTH SERVICES									
3280	Rural Water Supply and Sanitation Programme	0	0	0	48,000,000	0	0	F	G	0WB	0
5401	Construction of District Hospital	1,404,417,000	0	4,000,000,000	0	2,150,000,000	0	L	T	0GT	2,150,000,000
5418	Strengthening Primary Health Care Results	0	0	0	70,000,000	0	70,000,000	F	G	0GT	70,000,000
		0	800,000,000	0	0	0	0	F	L	0WB	0
5421	Health Sector Basket Fund	0	3,741,550,653	0	3,912,316,000	0	2,943,306,000	F	G	0BF	2,943,306,000
5429	Primary Health Development Programme	0	0	0	0	0	644,409,000	F	G	0EG	644,409,000
		0	0	0	114,609,000	0	102,897,000	F	G	0GF	102,897,000
5433	Support Nutrition for Improving Health and Nutrition for Vulnerable Children and Women	0	0	0	0	0	9,734,000	F	G	0NI	9,734,000
5437	Strengthening Health Systems	0	0	0	0	0	417,369,000	F	G	0EG	417,369,000
5480	Malaria Grant	0	0	0	25,487,000	0	0	F	G	0GF	0
5486	Health Sector Development Program	0	0	500,000,000	0	2,650,000,000	0	L	T	0GT	2,650,000,000
5492	HIV and AIDS Control Programme	0	0	0	174,142,000	0	0	F	G	0WB	0
5498	Support to TB/Leprosy Control Programme	0	0	0	0	0	25,387,000	F	G	0GF	25,387,000
		0	0	0	23,393,000	0	0	F	G	0WB	0

Vote 095 RAS Manyara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		<u>1,404,417,000</u>	<u>4,541,550,653</u>	<u>4,500,000,000</u>	<u>4,367,947,000</u>	<u>4,800,000,000</u>	<u>4,213,102,000</u>				<u>9,013,102,000</u>
Sub Vote 8080	TRANSFERS TO LGAS - HEALTH CENTERS										
5441	TZ Covid19 Socio-Economic Response & Recovery Plan										
		0	0	0	4,062,565,288	0	0	F	L	OMF	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>4,062,565,288</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 8081	TRANSFERS TO LGAS - DISPENSARIES										
5486	Health Sector Development Program										
		1,050,000,000	0	1,050,000,000	0	450,000,000	0	L	T	OGT	450,000,000
Total of Subvote		<u>1,050,000,000</u>	<u>0</u>	<u>1,050,000,000</u>	<u>0</u>	<u>450,000,000</u>	<u>0</u>				<u>450,000,000</u>
Sub Vote 8085	TRANSFERS TO LGAS - COMMUNITY DEVELOPMENT										
6220	Support to Tanzania Social Action Fund										
		0	0	0	10,936,282,000	0	17,009,265,000	F	G	OWB	17,009,265,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>10,936,282,000</u>	<u>0</u>	<u>17,009,265,000</u>				<u>17,009,265,000</u>
Sub Vote 8091	TRANSFERS TO LGAS - ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT										
4946	LGA Own Source Project										
		4,277,057,353	0	5,149,069,000	0	6,254,595,000	0	L	T	OGT	6,254,595,000
6209	Constituency Development Fund										
		420,000,000	0	404,417,000	0	567,974,000	0	L	T	OGT	567,974,000
6244	Strategic Revenue Generation Project										
		0	0	0	0	3,000,000,000	0	L	T	OGT	3,000,000,000

Vote 095 RAS Manyara

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6389	Construction of Office Building	3,479,248,418	0	7,450,003,650	0	0	0	L	T	OGT	0
6401	District Council Projects	0	0	0	0	4,480,000,000	0	L	T	OGT	4,480,000,000
Total of Subvote		8,176,305,771	0	13,003,489,650	0	14,302,569,000	0				14,302,569,000
Total of Vote		24,408,458,961	4,783,813,416	41,714,343,000	48,645,353,873	46,052,786,000	41,129,399,000				87,182,185,000

VOTE 096

MINISTRY OF CULTURE, ARTS AND SPORTS

VISION

Striving to have a sustainably well informed, culturally enriched, art works enhanced and active sporting nation by, 2025

MISSION

To foster national identity by facilitating smooth flow of information, promoting culture, arts, games and sports to the public for national socio-economic development

ALLOCATION BY INSITUATIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	8,201,882,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS Infections Reduced	4,770,000
B National Anti-corruption Strategies and Action Plan enhanced and sustained	12,420,000
C Policy, Regulation and Institutional Framework governing management and development of Culture, Arts and Sports Sectors improved	148,825,000
D Culture, Arts and Sports Performance and events developed and promoted	5,052,083,000
F Service delivery and Supporting Services in the Ministry enhanced	6,174,851,000
201 Development Expenditure - Local	
D Culture, Arts and Sports Performance and events developed and promoted	15,831,160,000
Total of Vote	35,425,991,000

VOTE 096

MINISTRY OF CULTURE, ARTS AND SPORTS

Vote 096 Ministry of Culture, Arts and Sports

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Culture, Arts and Sports

Fifteen billion eight hundred thirty-one million one hundred sixty thousand

(Shs.15,831,160,000)

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

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT									
6567	Public Information										
		109,866,004	0	0	0	0	0	L	T	OGT	0
Total of Subvote		109,866,004	0	0	0	0	0				0
Sub Vote	6001	CULTURE DEVELOPMENT DIVISION									
6293	Liberation Heritage Program										
		488,432,970	0	515,000,000	0	515,000,000	0	L	T	OGT	515,000,000
6502	Tanzania Culture and Arts Trust Fund										
		0	0	1,500,000,000	0	2,400,000,000	0	L	T	OGT	2,400,000,000
6521	Strengthen BAKITA and Commercialization of Kiswahi										
		0	0	0	0	300,000,000	0	L	T	OGT	300,000,000
Total of Subvote		488,432,970	0	2,015,000,000	0	3,215,000,000	0				3,215,000,000
Sub Vote	6004	SPORTS DEVELOPMENT									
6385	Construction of Malya Sport College										

Vote 096 Ministry of Culture, Arts and Sports

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		141,225,896	0	1,300,000,000	0	1,300,000,000	0	L	T	OGT	1,300,000,000
6503	Construction of Dodoma Sports Complex	0	0	1,000,000	0	100,000,000	0	L	T	OGT	100,000,000
6504	Construction of Recreation and Sports Centers	0	0	10,500,000,000	0	7,166,160,000	0	L	T	OGT	7,166,160,000
6523	National Sports Complex	637,909,400	0	648,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
6527	Construction and Development of Sports Centres and	0	0	0	0	2,000,000,000	0	L	T	OGT	2,000,000,000
Total of Subvote		779,135,296	0	12,449,000,000	0	12,066,160,000	0				12,066,160,000

Sub Vote 6005 ARTS DEVELOPMENT DIVISION

4353	Rehabilitation of Bagamoyo College of Art	250,000,000	0	250,000,000	0	550,000,000	0	L	T	OGT	550,000,000
6260	Institutional Support	340,000,000	0	0	0	0	0	L	T	OGT	0
Total of Subvote		590,000,000	0	250,000,000	0	550,000,000	0				550,000,000

Sub Vote 7003 INFORMATION SERVICES

4279	Expansion of TBC Coverage	5,200,106,311	0	5,000,000,000	0	0	0	L	T	OGT	0
6505	Installation of a New Modern Printing Plant	0	0	1,000,000	0	0	0	L	T	OGT	0
6567	Public Information	628,250,117	0	1,000,000,000	0	0	0	L	T	OGT	0

Vote 096 Ministry of Culture, Arts and Sports

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Total of Subvote		5,828,356,429	0	6,001,000,000	0	0	0				0
Total of Vote		7,795,790,698	0	20,715,000,000	0	15,831,160,000	0				15,831,160,000

VOTE 098

MINISTRY OF WORKS AND TRANSPORT - WORKS

VISION

To have quality and reliable infrastructure that promotes socio-economic development of Tanzania.

MISSION

To oversee the provision of quality, reliable and safe construction works of Roads, Bridges, Ferries, Airports, Buildings, Mechanical, Electrical and Electronics in collaboration with stakeholders for sustainable socio-economic development that meet

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	40,638,652,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved.	24,200,000
B Effective implementation of national anti-corruption strategy enhanced and sustained.	17,142,500
C Adherence to Construction Policies and Legislation enhanced.	470,614,440
D Supportive economic infrastructure development in Construction Sector improved.	623,382,012
E Integrated management systems and technologies for works infrastructures strengthened.	161,520,600
F Capacity and capability of the Ministry (Works) to deliver services improved.	2,357,538,448
201 Development Expenditure - Local	
C Adherence to Construction Policies and Legislation enhanced.	3,125,638,000
D Supportive economic infrastructure development in Construction Sector improved.	1,162,864,130,800
E Integrated management systems and technologies for works infrastructures strengthened.	2,586,600,000
202 Development Expenditure - Foreign	
D Supportive economic infrastructure development in Construction Sector improved.	252,965,817,000
Total of Vote	1,465,835,235,800

VOTE 098

MINISTRY OF WORKS AND TRANSPORT - WORKS

Vote 098 Ministry of Works and Transport - Works

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Works and Transport - Works

One trillion three hundred seventy-seven billion five hundred forty-two million one hundred eighty-five thousand eight hundred

(Shs.1,377,542,185,800)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				Shs
Sub Vote	1003	POLICY AND PLANNING DIVISION									
	6267	Istitutional Support									
		234,328,100	0	318,680,000	0	273,746,000	0	L	T	OGT	273,746,000
Total of Subvote		234,328,100	0	318,680,000	0	273,746,000	0				273,746,000
Sub Vote	2002	TECHNICAL SERVICES DIVISION									
	4125	Ferry, Ramps and Vending Machines									
		652,090,000	0	3,046,830,000	0	2,585,520,000	0	L	T	OGT	2,585,520,000
	4139	Procurement of Ferries									
		5,900,705,763	0	7,449,130,000	0	5,015,280,000	0	L	T	OGT	5,015,280,000
	4144	Rehabilitation of Ferries									
		409,315,671	0	4,816,170,000	0	5,522,280,000	0	L	T	OGT	5,522,280,000
	6327	Construction and Rehabilitation of GOVT Buildings									
		35,777,666,281	0	69,601,084,000	0	44,817,370,000	0	L	T	OGT	44,817,370,000
Total of Subvote		42,739,777,714	0	84,913,214,000	0	57,940,450,000	0				57,940,450,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs						Shs	
Sub Vote	2005	ROADS DIVISION									
4001	Soni - Bumbuli - Dindira - Korogwe	0	0	924,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4002	Mtwara - Newala - Masasi	0	0	0	0	0	10,000,000,000	F	G	OGT	10,000,000,000
		16,402,404,840	0	6,000,000,000	0	1,010,000,000	0	L	T	OGT	1,010,000,000
4003	Likuyufusi - Mkenda	1,095,564,900	0	3,000,000,000	0	7,500,000,000	0	L	T	OGT	7,500,000,000
4004	Nachingwea - Liwale	0	0	800,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4005	Ubena - Zomozi - Ngerengere	13,750,000	0	500,000,000	0	3,253,241,000	0	L	T	OGT	3,253,241,000
4006	TAMCO - Vikawe - Mapinga	279,877,417	0	4,900,000,000	0	3,820,000,000	0	L	T	OGT	3,820,000,000
4007	Makofia - Mlandizi	0	0	1,000,000,000	0	600,000,000	0	L	T	OGT	600,000,000
4008	Musoma - Busekela	1,769,169,444	0	3,000,000,000	0	2,950,000,000	0	L	T	OGT	2,950,000,000
4009	Kongwa Jct - Mpwapwa - Gulwe - Kibwakwe	1,631,250,000	0	3,000,000,000	0	1,088,000,000	0	L	T	OGT	1,088,000,000
4010	Mhutwe - Kamachumu - Muleba	1,062,473,027	0	1,500,000,000	0	1,200,000,000	0	L	T	OGT	1,200,000,000
4011	Iringa - Ruaha - National Park	672,972,122	0	1,500,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4012	Mheza - Amani										

Vote 098 Ministry of Works and Transport - Works

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		1,072,429,999	0	5,000,000,000	0	1,700,000,000	0	L	T	OGT	1,700,000,000
4013	Mtwara - Mingoyo - Masasi	7,443,000	0	500,000,000	0	550,000,000	0	L	T	OGT	550,000,000
4014	Kibaoni - Majimoto - Muze - Kilyamatundu	5,398,750,000	0	6,500,000,000	0	5,660,000,000	0	L	T	OGT	5,660,000,000
4015	Kigongo - Busisi Bridge	79,665,487,359	0	19,000,000,000	0	7,000,000,000	0	L	T	OGT	7,000,000,000
4016	Mzinga Bridge	0	0	500,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4017	Ugalla Bridge	0	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4018	Kitengule Bridge and its approach road	3,491,967,712	0	3,950,000,000	0	1,300,000,000	0	L	T	OGT	1,300,000,000
4019	Morogoro-Dodoma Road including Mkundi Bridge	1,125,000,000	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4020	New Wami Bridge	6,115,066,130	0	4,050,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4022	Njombe - Makete - Isyonje Road	51,721,375,880	0	13,500,000,000	0	8,364,000,000	0	L	T	OGT	8,364,000,000
4023	Omugakorongo - Kigarama- Murongo Road	7,982,000,000	0	4,500,000,000	0	8,000,000,000	0	L	T	OGT	8,000,000,000
4024	Nanganga - Ruangwa - Nachingwea Road	6,298,108,500	0	8,500,000,000	0	7,000,000,000	0	L	T	OGT	7,000,000,000
4025	Mpemba - Isongole Road	38,417,591,305	0	4,510,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4026	Ruanda - Iyula - Nyimbili Road										

Vote 098 Ministry of Works and Transport - Works

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4027	Katumbasongwe - Kasumulu - Ngana - Ileje Road	0	0	0	0	3,500,000,000	0	L	T	OGT	3,500,000,000
4028	Uyogo - Nyamilangano - Nyandenkwa - Kahama Road	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
4029	Sengerema - Nyehege - Kahunda Road	0	0	0	0	6,500,000,000	0	L	T	OGT	6,500,000,000
4030	Murushaka - Nkwenda - Murongo Road	0	0	0	0	6,000,000,000	0	L	T	OGT	6,000,000,000
4031	Widening up of Dodoma Outer Roads Sections	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
4032	Ntyuka Jct - Mvumi Hospital - Kikombo Junction	0	0	0	0	4,600,000,000	0	L	T	OGT	4,600,000,000
4033	Tarime - Mugumu Road	0	0	0	0	6,500,000,000	0	L	T	OGT	6,500,000,000
4034	Shelui - Nzega Road	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
4035	Nzega - Kagongwa Road	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
4036	Isabdula - Bukwimba Station - Ngudu -Ng'hungumalwa	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
4037	Mafinga - Mgololo	0	0	0	0	2,500,000,000	0	L	T	OGT	2,500,000,000
4038	Nyololo - Mtwango	0	0	0	0	500,000,000	0	L	T	OGT	500,000,000
4039	Kongwa - Kibaya - Arusha										

Vote 098 Ministry of Works and Transport - Works

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	0	0	2,500,000,000	0	L	T	OGT	2,500,000,000
4040	Singida - Sepuka - Ndago - Kizaga	0	0	0	0	3,700,000,000	0	L	T	OGT	3,700,000,000
4041	Kitai - Lituhi including Mnywamaji Bridge	0	0	0	0	6,500,000,000	0	L	T	OGT	6,500,000,000
4042	Access Roads to SGR Stations	0	0	0	0	15,806,000,000	0	L	T	OGT	15,806,000,000
4101	Tanga - Pangani - Makurunge Road	0	43,800,000,000	0	0	0	0	F	G	0AB	0
		0	0	0	13,810,000,000	0	25,054,000,000	F	L	0AB	25,054,000,000
		7,459,537,580	0	7,200,000,000	0	5,000,000,000	0	L	T	OGT	5,000,000,000
4102	Kisarawe - Maneromango - Mloka	667,345,691	0	2,000,000,000	0	2,780,000,000	0	L	T	OGT	2,780,000,000
4103	Geita - Bulyanhulu - Kahama	8,468,750,000	0	6,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4104	Nyamirembe Port - Katoke	20,000,000	0	12,000,000,000	0	2,300,000,000	0	L	T	OGT	2,300,000,000
4105	Geita - Nzera	0	0	4,000,000,000	0	5,500,000,000	0	L	T	OGT	5,500,000,000
4106	Arusha - Moshi - Himo - Holili	0	0	0	0	0	4,000,000,000	F	L	0EI	4,000,000,000
		2,786,850,000	0	5,010,000,000	0	4,460,000,000	0	L	T	OGT	4,460,000,000
4107	Access Road Rufiji Hydro Power Project	3,179,000,000	0	4,030,000,000	0	8,300,000,000	0	L	T	OGT	8,300,000,000
4108	Dar es salaam - Chalinze-Morogoro Express Way	525,417,001	0	10,510,000,000	0	2,730,000,000	0	L	T	OGT	2,730,000,000
4109	Wazo Hill -Bagamoyo Msata Road										

Vote 098 Ministry of Works and Transport - Works

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
		0	0	3,000,000,000	0	1,700,000,000	0	L	T	OGT	1,700,000,000
4110	Usagara - Geita -Bwanga - Kyamyorwa Road	0	0	10,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4111	Nyakahura - Kumbunga - Rulenge - Kabanga Nickel	0	0	6,000,000,000	0	3,000,000,000	0	L	T	OGT	3,000,000,000
4112	Kigoma - Kidahwe - Uvinza -Kaliua-Tabora	0	0	0	5,922,630,000	0	6,515,000,000	F	L	OFD	6,515,000,000
		0	0	0	10,000,000,000	0	11,000,000,000	F	L	OKA	11,000,000,000
		0	15,000,000,000	0	0	0	0	F	L	OOP	0
		7,438,524,276	0	3,180,000,000	0	940,000,000	0	L	T	OGT	940,000,000
4113	Ifakara - Kihanzi - Mlimba - Madeke - Kibena	0	0	0	1,500,000,000	0	1,650,000,000	F	L	OJA	1,650,000,000
		42,988,209	0	7,000,000,000	0	7,055,000,000	0	L	T	OGT	7,055,000,000
4114	Karatu - Mbulu - Hydrom - Sabiti - Lalago - Maswa	10,320,000	0	5,500,000,000	0	6,500,000,000	0	L	T	OGT	6,500,000,000
4115	Marangu-Tarakea-Rongai-Kamwanga/Sanya Juu	8,785,542,782	0	6,620,000,000	0	5,830,000,000	0	L	T	OGT	5,830,000,000
4116	Tukuyu - Mbambo - Katumba	4,059,202,662	0	4,830,000,000	0	2,700,000,000	0	L	T	OGT	2,700,000,000
4118	Dodoma - Manyoni Road	0	0	120,000,000	0	55,000,000	0	L	T	OGT	55,000,000
4119	Tabora - Mambali - Bukene	10,000,000	0	1,000,000,000	0	500,000,000	0	L	T	OGT	500,000,000
4121	Namanyere - Katongoro - New Kipili Port	4,450,000	0	350,000,000	0	385,000,000	0	L	T	OGT	385,000,000
4123	Dumila - Kilosa Road	18,699,409,600	0	7,035,000,000	0	2,310,000,000	0	L	T	OGT	2,310,000,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4124	Sumbawanga - Matai-Kasanga Port	5,288,680,113	0	4,000,000,000	0	6,510,000,000	0	L	T	OGT	6,510,000,000
4126	Construction of Brigdes	15,894,625,844	0	22,550,000,000	0	13,010,000,000	0	L	T	OGT	13,010,000,000
4127	New Bagamoyo Road (Kawawa Jct - Tegeta)	0	11,103,890,000	0	4,538,400,000	0	0	F	L	OJA	0
		0	0	0	0	10,000,000	0	L	T	OGT	10,000,000
4128	Kyaka - Bugene - Kasulo Road	1,954,000,000	0	6,010,000,000	0	6,010,000,000	0	L	T	OGT	6,010,000,000
4129	Isaka - Lusahunga Rehabilitation	0	0	0	10,000,000,000	0	15,199,000,000	F	L	OIA	15,199,000,000
		3,037,986,273	0	1,510,000,000	0	1,065,000,000	0	L	T	OGT	1,065,000,000
4130	Manyoni - Itigi - Tabora Road	0	22,705,470,000	0	7,400,000,000	0	1,000,000,000	F	L	OKF	1,000,000,000
		51,767,633,336	0	520,000,000	0	30,000,000	0	L	T	OGT	30,000,000
4132	Regional Roads Rehabilitation	66,249,632,434	0	53,350,000,000	0	61,585,000,000	0	L	T	OGT	61,585,000,000
4133	Mwanza - Shinyanga Boarder Road	61,902,800	0	350,000,000	0	385,000,000	0	L	T	OGT	385,000,000
4138	De-Congestion of Dsm Road	3,518,382,026	0	11,360,000,000	0	5,105,000,000	0	L	T	OGT	5,105,000,000
4141	Nyamuswa - Bunda - Kisorya	4,897,274,040	0	4,510,000,000	0	2,010,000,000	0	L	T	OGT	2,010,000,000
4142	Kolandoto - Lalago - Ng'oboko - Mwanhuzi	1,218,653,172	0	5,000,000,000	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4143	Ndundu - Somanga Road	10,000,000	0	7,500,000,000	0	2,100,000,000	0	L	T	OGT	2,100,000,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4145	Kasulu - Manyovu	0	8,430,088,000	0	0	0	0	F	G	0AB	0
		0	0	0	14,000,000,000	0	11,400,000,000	F	L	0GT	11,400,000,000
		19,497,000	0	1,000,000,000	0	600,000,000	0	L	T	0GT	600,000,000
4146	Dodoma City Outering Dual Carriageway:Lot 1&2	0	18,267,730,000	0	0	0	0	F	G	0AB	0
		0	0	0	29,000,000,000	0	31,900,000,000	F	L	0AB	31,900,000,000
		8,329,212,162	0	11,600,000,000	0	4,900,000,000	0	L	T	0GT	4,900,000,000
4147	Kidatu - Ifakara Road	0	0	2,550,000,000	0	4,600,000,000	0	L	T	0GT	4,600,000,000
4148	Tabora-Ipole - Koga - Mpanda Road	0	31,438,440,000	0	0	0	0	F	G	0AB	0
		0	0	0	26,517,140,000	0	5,870,000,000	F	L	0AB	5,870,000,000
		18,099,075,803	0	1,810,000,000	0	40,000,000	0	L	T	0GT	40,000,000
4149	Makutano-Nata-Mugumu/Loliondo-Mto wa Mbu	13,149,500,903	0	14,000,000,000	0	2,520,000,000	0	L	T	0GT	2,520,000,000
4150	Ibanda - Itungi Port	0	5,551,940,000	0	0	0	0	F	L	0IA	0
		7,143,900,855	0	15,760,000,000	0	5,700,000,000	0	L	T	0GT	5,700,000,000
4152	Nzegu - Tabora Road	0	0	1,620,000,000	0	20,000,000	0	L	T	0GT	20,000,000
4154	Sumbawanga - Mpanda - Nyakanazi Road	5,388,693,549	0	8,540,000,000	0	18,100,000,000	0	L	T	0GT	18,100,000,000
4155	Nyanguge - Musoma / Kisesa Bypass	4,253,616,041	0	1,020,000,000	0	530,000,000	0	L	T	0GT	530,000,000
4160	Magole - Mziha Road	30,660,000	0	3,010,000,000	0	1,010,000,000	0	L	T	0GT	1,010,000,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4161	Dar es salaam Road Flyovers and Approaches	0	8,901,114,214	0	5,000,000,000	0	1,000,000,000	F	L	OIA	1,000,000,000
		910,324,284	0	650,000,000	0	570,000,000	0	L	T	OGT	570,000,000
4162	Mwigumbi - Maswa - Bariadi - Lamadi Road	18,925,016,033	0	1,520,000,000	0	1,220,000,000	0	L	T	OGT	1,220,000,000
4163	IPole - Rungwa Road	3,690,000	0	5,000,000,000	0	650,000,000	0	L	T	OGT	650,000,000
4164	Kidahwe-Kasulu-Kibondo-Nyakanazi Road	0	23,716,310,000	0	0	0	0	F	G	OAB	0
		0	0	0	56,660,000,000	0	44,328,000,000	F	L	OAB	44,328,000,000
		23,872,692,389	0	16,180,000,000	0	11,520,000,000	0	L	T	OGT	11,520,000,000
4165	Mafia Airport Access Road	0	0	10,000,000	0	1,010,000,000	0	L	T	OGT	1,010,000,000
4167	Kigamboni Bridge	1,470,661,303	0	5,160,011,000	0	5,410,000,000	0	L	T	OGT	5,410,000,000
4168	Mtukula - Bukoba - Mhutwe - Kagoma	5,150,000	0	1,050,000,000	0	600,000,000	0	L	T	OGT	600,000,000
4170	Support-Road Maintenance and Rehabilitation	607,035,336,397	0	635,849,127,200	0	599,756,467,800	0	L	T	OGT	599,756,467,800
4172	Providing Lane Enhancement	0	0	165,000,000	0	300,000,000	0	L	T	OGT	300,000,000
4174	Widening of Kimara - Kibaha Road	25,488,800,000	0	9,753,004,275	0	2,000,000,000	0	L	T	OGT	2,000,000,000
4175	Upgrading of Kisarawe - Mlandizi	4,200,000	0	700,000,000	0	770,000,000	0	L	T	OGT	770,000,000
4178	Upgrading of Pugu - Bunju Road	0	0	600,000,000	0	400,000,000	0	L	T	OGT	400,000,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4181	Kagoma - Lusahunga Road	1,148,700,000	0	800,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4184	Ulemo - Kinampanda - Gumanga - Mkalama Road	0	0	1,100,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4185	Mbagala Road (Kilwa Road)	0	9,963,897,333	0	0	0	0	F	L	OIA	0
		0	0	0	1,504,510,000	0	1,655,000,000	F	L	OJA	1,655,000,000
		84,721,951	0	1,190,000,000	0	555,000,000	0	L	T	OGT	555,000,000
4186	Msimba- Ruaha- Mbuyuni - Mafinga (TANZAM)	683,363,523	0	5,610,000,000	0	540,000,000	0	L	T	OGT	540,000,000
4187	Korogwe -Mkumbara-Same Road	0	0	8,100,000,000	0	7,900,000,000	0	L	T	OGT	7,900,000,000
4188	Mbeya- Makongolosi - Manyoni Road	9,760,583,073	0	13,175,450,000	0	9,980,000,000	0	L	T	OGT	9,980,000,000
4190	Itoni- Ludewa Manda	32,009,135,290	0	13,000,000,000	0	10,000,000,000	0	L	T	OGT	10,000,000,000
4191	New Selander Bridge Project	0	0	0	19,000,000,000	0	0	F	L	OKA	0
		0	48,161,930,000	0	0	0	0	F	L	OKR	0
		0	0	50,000,000	0	10,000,000	0	L	T	OGT	10,000,000
4193	Handeni -Kibaya-Singida Road	4,200,000	0	4,000,000,000	0	6,500,000,000	0	L	T	OGT	6,500,000,000
4194	Makambako - Songea	0	0	2,000,000,000	0	1,000,000,000	0	L	T	OGT	1,000,000,000
4195	Dodoma - Iringa Road	600,222,500	0	7,250,000,000	0	910,000,000	0	L	T	OGT	910,000,000
4196	Dodoma - Babati Road										

Vote 098 Ministry of Works and Transport - Works

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
		0	0	180,000,000	0	2,300,000,000	0	L	T	OGT	2,300,000,000
4197	Masasi - Songea - Mbamba Bay Road	0	7,891,820,000	0	0	0	0	F	G	0AB	0
		0	0	0	9,000,000,000	0	3,000,000,000	F	L	0JA	3,000,000,000
		16,774,309,466	0	2,540,000,000	0	40,000,000	0	L	T	OGT	40,000,000
4198	Access Road to Uongozi Institute	0	0	2,000,000,000	0	200,000,000	0	L	T	OGT	200,000,000
4199	Igawa - Songwe - Tunduma and Mbeya Bypass	0	0	4,237,073,725	0	8,000,000,000	0	L	T	OGT	8,000,000,000
4285	Dar es salaam Rapid Transport Programme	0	43,879,430,000	0	55,000,000,000	0	48,247,497,000	F	L	0JA	48,247,497,000
		49,672,932	0	7,950,000,000	0	1,065,000,000	0	L	T	OGT	1,065,000,000
6304	Construction of ICoT HQ Building	0	0	6,000,000,000	0	1,500,000,000	0	L	T	OGT	1,500,000,000
6383	Construction of TANROADS Headquarters	5,514,842,066	0	10,000,000,000	0	1,900,000,000	0	L	T	OGT	1,900,000,000
Total of Subvote		1,241,038,566,992	298,812,059,547	1,137,418,666,200	268,852,680,000	1,009,622,708,800	221,818,497,000				1,231,441,205,800
Sub Vote	5002 SAFETY AND ENVIRONMENT UNIT										
4136	Road Safety Activities	0	0	1,665,634,000	0	1,651,800,000	0	L	T	OGT	1,651,800,000
6221	Institutional Support to Safety and Environment	0	0	168,100,000	0	16,058,000	0	L	T	OGT	16,058,000
6571	EMA Implementation Support Programme	0	0	243,400,000	0	116,400,000	0	L	T	OGT	116,400,000
Total of Subvote		0	0	2,077,134,000	0	1,784,258,000	0				1,784,258,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
Sub Vote	6001	AIRPORT CONSTRUCTION UNIT									
4156	Construction of Kigoma Airport	0	0	0	0	0	3,032,900,000	F	G	0EI	3,032,900,000
		0	2,757,180,000	0	3,032,900,000	0	0	F	L	0EI	0
		41,228,930	0	5,500,000,000	0	4,598,000,000	0	L	T	0GT	4,598,000,000
4158	Construction of Mpanda Airport	0	0	11,000,000	0	12,100,000	0	L	T	0GT	12,100,000
4159	Construction of Tabora Airport	0	0	0	0	0	3,032,900,000	F	G	0EI	3,032,900,000
		0	2,757,180,000	0	3,032,900,000	0	0	F	L	0EI	0
		24,200,000	0	602,200,000	0	662,420,000	0	L	T	0GT	662,420,000
4206	Construction of Songwe Airport	4,441,910,597	0	9,795,500,000	0	10,106,460,000	0	L	T	0GT	10,106,460,000
4209	Construction of Mwanza Airport	3,007,401,000	0	6,325,760,000	0	5,300,480,000	0	L	T	0GT	5,300,480,000
4210	Construction of Arusha Airport	12,000,000	0	220,020,000	0	242,020,000	0	L	T	0GT	242,020,000
4220	Construction of Mtwara Airport	12,327,850,000	0	5,899,300,000	0	4,947,800,000	0	L	T	0GT	4,947,800,000
4221	Construction of Sumbawanga Airport	0	0	0	0	0	3,032,900,000	F	G	0EI	3,032,900,000
		0	2,757,180,000	0	3,032,900,000	0	0	F	L	0EI	0
		16,000,000	0	600,000,000	0	660,020,000	0	L	T	0GT	660,020,000
4222	Construction of Shinyanga Airport	0	0	0	0	0	3,032,900,000	F	G	0EI	3,032,900,000
		0	2,757,180,000	0	0	0	0	F	L	0EI	0
		0	0	0	3,032,900,000	0	0	F	L	0GT	0

Vote 098 Ministry of Works and Transport - Works

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
		29,000,000	0	600,000,000	0	660,020,000	0	L	T	0GT	660,020,000
4226	Development of Regional Airports	0	0	0	0	0	495,000,000	F	G	0WB	495,000,000
		0	0	0	322,000,000	0	0	F	L	0EI	0
		0	0	0	107,000,000	0	0	F	L	0GT	0
		0	450,000,000	0	66,000,000	0	0	F	L	0WB	0
		17,578,293,947	0	20,711,530,000	0	25,784,440,000	0	L	T	0GT	25,784,440,000
4286	Construction of Msalato Airport	0	14,787,121,550	0	0	0	18,520,720,000	F	G	0AB	18,520,720,000
		0	0	0	18,520,720,000	0	0	F	L	0AB	0
		13,893,833,052	0	13,650,000,000	0	1,915,000,000	0	L	T	0GT	1,915,000,000
4287	Construction of Bukoba Airport	2,000,000	0	11,000,000	0	12,100,000	0	L	T	0GT	12,100,000
4289	Construction of Terminai III JNIA	46,000,000	0	49,483,000	0	54,346,000	0	L	T	0GT	54,346,000
Total of Subvote		51,419,717,526	26,265,841,550	63,975,793,000	31,147,320,000	54,955,206,000	31,147,320,000				86,102,526,000
Total of Vote		1,335,432,390,332	325,077,901,097	1,288,703,487,200	300,000,000,000	1,124,576,368,800	252,965,817,000				1,377,542,185,800

VOTE 099

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES-LIVESTOCK

VISION

High productivity in Livestock Sector 2025

MISSION

High productivity in Livestock Sector to Improve Industrial revolution

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	21,336,097,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections reduced and supportive services improved	45,700,000
B Effective Implementation of National Ant - corruption Strategy and Action Plan enhanced and Sustained	46,150,000
C Diseases in animal controlled or eradicated	1,654,279,870
D Reliable markets for livestock, livestock inputs and products secured	843,594,166
E Livestock production and productivity improved	4,873,852,000
F Policies, strategies and regulatory framework in the livestock sector strengthened	458,160,000
G Institutional Capacity to Deliver Services Strengthened	5,782,374,964
201 Development Expenditure - Local	
C Diseases in animal controlled or eradicated	5,403,441,000
D Reliable markets for livestock, livestock inputs and products secured	3,120,800,001
E Livestock production and productivity improved	7,947,499,999
G Institutional Capacity to Deliver Services Strengthened	400,000,000
202 Development Expenditure - Foreign	
D Reliable markets for livestock, livestock inputs and products secured	138,875,000
Total of Vote	52,050,824,000

VOTE 099

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES-LIVESTOCK

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Livestock Development and Fisheries-Livestock

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

(Shs.46,731,048,000)

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 the details below.

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1001	ADMINISTRATION AND HR MANAGEMENT DIVISION									
	4486	Agricultural Sector Development Programme (ASDP)									
		237,589,256	0	0	0	0	0	L	T	OGT	0
Total of Subvote		237,589,256	0	0	0	0	0				0
Sub Vote	1003	POLICY AND PLANNING UNIT									
	4486	Agricultural Sector Development Programme (ASDP)									
		70,860,000	0	400,000,000	0	1,100,000,000	0	L	T	OGT	1,100,000,000
Total of Subvote		70,860,000	0	400,000,000	0	1,100,000,000	0				1,100,000,000
Sub Vote	1004	RESEARCH, TRAINING AND EXTENSION UNIT									
	4486	Agricultural Sector Development Programme (ASDP)									
		600,000,000	0	3,000,000,000	0	8,564,000,000	0	L	T	OGT	8,564,000,000
Total of Subvote		600,000,000	0	3,000,000,000	0	8,564,000,000	0				8,564,000,000
Sub Vote	7001	VETERINARY SERVICES									

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2020/2021		2021/2022		2022/2023		Loan/ Gran	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4486	Agricultural Sector Development Programme (ASDP)	2,015,184,978	0	5,433,441,000	0	6,789,441,000	0	L	T	OGT	6,789,441,000
Total of Subvote		2,015,184,978	0	5,433,441,000	0	6,789,441,000	0				6,789,441,000
Sub Vote	7003	LIVESTOCK INFRASTRUCTURE DEVELOPMENT UNIT									
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	450,000,000	0	L	T	OGT	450,000,000
Total of Subvote		0	0	0	0	450,000,000	0				450,000,000
Sub Vote	8001	LIVESTOCK PRODUCTION AND MARKETING									
4486	Agricultural Sector Development Programme (ASDP)	0	0	0	0	0	138,875,000	F	G	0UC	138,875,000
		6,238,120,137	0	5,762,200,000	0	21,131,557,000	0	L	T	OGT	21,131,557,000
Total of Subvote		6,238,120,137	0	5,762,200,000	0	21,131,557,000	138,875,000				21,270,432,000
Sub Vote	8002	GRAZING LAND AND ANIMAL FEED RESOURCES DEVELOPMENT									
4486	Agricultural Sector Development Programme (ASDP)	1,479,525,678	0	2,276,100,000	0	8,557,175,000	0	L	T	OGT	8,557,175,000
Total of Subvote		1,479,525,678	0	2,276,100,000	0	8,557,175,000	0				8,557,175,000
Total of Vote		10,641,280,050	0	16,871,741,000	0	46,592,173,000	138,875,000				46,731,048,000

VOTE 100

MINISTRY OF MINERALS

VISION

A leading and reputable institution in managing mineral resources for contribution to the national economy and well-being of Tanzanians

MISSION

To manage mineral resources effectively and efficiently through sound policy and legal frameworks for the benefits of Tanzanians

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	20,609,600,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and non-communicable diseases to employees reduced and supportive services improved	98,495,000
B National Anti-Corruption Strategy implementation enhanced and sustained	121,565,000
C Mineral Resources Management and Development improved	29,360,472,158
D Artisanal and Small Scale Mining sub sector developed	258,100,000
E Environmental Management in Mining Sector strengthened	302,645,000
F Capacity of MoM to deliver Services enhanced	10,694,382,842
201 Development Expenditure - Local	
C Mineral Resources Management and Development improved	22,000,000,000
Total of Vote	83,445,260,000

VOTE 100

MINISTRY OF MINERALS

Vote 100 Ministry of Minerals

A. ESTIMATE of the amount required in the year ending 30th June,2023, for the development projects in the Ministry of Minerals

Twenty-two billion
(Shs.22,000,000,000)

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	2020/2021		2021/2022		2022/2023		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2001	MINERALS DIVISION									
1119	Sustainable Management of Mineral Resources	19,719,036,946	0	15,000,000,000	0	15,000,000,000	0	L	T	OGT	15,000,000,000
1120	Tanzania Geomological Center	0	0	0	0	7,000,000,000	0	L	T	OGT	7,000,000,000
Total of Subvote		19,719,036,946	0	15,000,000,000	0	22,000,000,000	0				22,000,000,000
Total of Vote		19,719,036,946	0	15,000,000,000	0	22,000,000,000	0				22,000,000,000

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
005 - National Irrigation Commission	102,000,000.00		102,000,000.00
1009 - Environmental and Social Management Unit	102,000,000.00		102,000,000.00
26311271 - National Environment Management Council (NEMC)	102,000,000.00		102,000,000.00
021 - The Treasury	431,528,403,000.00	26,581,433,000.00	458,109,836,000.00
2002 - Policy Analysis Division	431,528,403,000.00	26,581,433,000.00	458,109,836,000.00
26311163 - Tanzania Revenue Authority (TRA)	-	19,037,138,000.00	19,037,138,000.00
26321109 - East Africa Statistical Training Centre(EASTC)	1,500,000,000.00		1,500,000,000.00
26321113 - Institute of Rural Development Planning (IRDP)	5,000,000,000.00		5,000,000,000.00
26321166 - Tanzania Revenue Authority (TRA)	24,100,000,000.00	-	24,100,000,000.00
26321232 - National Bureau of Statistics (NBS)	400,928,403,000.00	7,544,295,000.00	408,472,698,000.00
031 - Vice President's Office	500,000,000.00	4,939,464,453.40	5,439,464,453.40
5001 - Environment	500,000,000.00	4,939,464,453.40	5,439,464,453.40
26312120 - Mpwapa District Council	-	477,326,907.40	477,326,907.40
26312127 - Iringa District Council		32,264,143.00	32,264,143.00
26312170 - Simanjiro District Council	-	497,919,351.00	497,919,351.00
26312184 - Mbarali District Council		32,264,143.00	32,264,143.00
26312186 - Mbeya District Council		58,337,210.00	58,337,210.00
26312198 - Mvomero District Council	-	607,919,351.00	607,919,351.00
26312222 - Wanging'ombe District Council		32,264,143.00	32,264,143.00
26312233 - Sumbawanga District Council		32,264,143.00	32,264,143.00
26312244 - Kishapu District Council	-	547,131,247.00	547,131,247.00
26312281 - LGAs Transfers (Historic)	500,000,000.00	32,264,143.00	532,264,143.00
26312286 - Mpimbwe District Council		52,119,000.00	52,119,000.00
26322127 - Iringa District Council		147,998,307.00	147,998,307.00
26322184 - Mbarali District Council		127,998,307.00	127,998,307.00
26322186 - Mbeya District Council		108,143,450.00	108,143,450.00
26322222 - Wanging'ombe District Council		127,998,307.00	127,998,307.00
26322233 - Sumbawanga District Council		127,998,307.00	127,998,307.00
26322281 - LGAs Transfers (Historic)		1,789,110,544.00	1,789,110,544.00
26322288 - Mpimbwe District Council		108,143,450.00	108,143,450.00
032 - President's Office-Public Service Management and Good Governance	2,700,000,000.00	-	2,700,000,000.00
4002 - Management Information System Division	2,700,000,000.00	-	2,700,000,000.00
26321174 - e-Government Agency	2,700,000,000.00		2,700,000,000.00
036 - RAS Katavi	24,685,151,000.00	23,281,243,000.00	47,966,394,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	8,597,137,000.00	8,000,000,000.00	16,597,137,000.00
26322140 - Mlele District Council	923,485,000.00	1,600,000,000.00	2,523,485,000.00
26322141 - Mpanda District Council	2,797,526,000.00	1,910,000,000.00	4,707,526,000.00
26322142 - Mpanda Town Council	1,677,903,000.00	1,290,000,000.00	2,967,903,000.00
26322143 - Nsimbo District Council	1,909,664,000.00	1,600,000,000.00	3,509,664,000.00
26322288 - Mpimbwe District Council	1,288,559,000.00	1,600,000,000.00	2,888,559,000.00
8076 - Transfers to LGAs - Secondary Education	4,504,330,000.00	5,965,000,000.00	10,469,330,000.00
26322140 - Mlele District Council	461,523,000.00	573,000,000.00	1,034,523,000.00
26322141 - Mpanda District Council	1,298,831,000.00	573,000,000.00	1,871,831,000.00
26322142 - Mpanda Town Council	1,209,258,000.00	673,000,000.00	1,882,258,000.00
26322143 - Nsimbo District Council	682,911,000.00	3,573,000,000.00	4,255,911,000.00
26322288 - Mpimbwe District Council	851,807,000.00	573,000,000.00	1,424,807,000.00
8078 - Transfers to LGAs - Public Health Services	2,050,000,000.00	2,515,126,000.00	4,565,126,000.00
26322140 - Mlele District Council	100,000,000.00	278,700,000.00	378,700,000.00
26322141 - Mpanda District Council	-	687,067,000.00	687,067,000.00
26322142 - Mpanda Town Council	1,000,000,000.00	484,504,000.00	1,484,504,000.00
26322143 - Nsimbo District Council	850,000,000.00	584,450,000.00	1,434,450,000.00
26322288 - Mpimbwe District Council	100,000,000.00	480,405,000.00	580,405,000.00
8079 - Transfers to LGAs - Preventive Services	-	1,749,329,000.00	1,749,329,000.00
26322140 - Mlele District Council		399,081,000.00	399,081,000.00
26322141 - Mpanda District Council		449,751,000.00	449,751,000.00
26322142 - Mpanda Town Council		76,373,000.00	76,373,000.00
26322143 - Nsimbo District Council		427,263,000.00	427,263,000.00
26322288 - Mpimbwe District Council		396,861,000.00	396,861,000.00
8080 - Transfers to LGAs - Health Centers	1,500,000,000.00		1,500,000,000.00
26322140 - Mlele District Council	300,000,000.00		300,000,000.00
26322141 - Mpanda District Council	300,000,000.00		300,000,000.00
26322142 - Mpanda Town Council	450,000,000.00		450,000,000.00
26322143 - Nsimbo District Council	150,000,000.00		150,000,000.00
26322288 - Mpimbwe District Council	300,000,000.00		300,000,000.00
8081 - Transfers to LGAs - Dispensaries	750,000,000.00		750,000,000.00
26312286 - Mpimbwe District Council	150,000,000.00		150,000,000.00
26322140 - Mlele District Council	200,000,000.00		200,000,000.00
26322142 - Mpanda Town Council	150,000,000.00		150,000,000.00
26322143 - Nsimbo District Council	100,000,000.00		100,000,000.00
26322288 - Mpimbwe District Council	150,000,000.00		150,000,000.00
8085 - Transfers to LGAs - Community Development		5,051,788,000.00	5,051,788,000.00
26322140 - Mlele District Council		333,207,000.00	333,207,000.00
26322141 - Mpanda District Council		2,264,041,000.00	2,264,041,000.00
26322142 - Mpanda Town Council		449,499,000.00	449,499,000.00
26322143 - Nsimbo District Council		1,112,060,000.00	1,112,060,000.00
26322288 - Mpimbwe District Council		892,981,000.00	892,981,000.00
8089 - Transfers to LGAs - Planning and Coordination	359,527,000.00		359,527,000.00
26322140 - Mlele District Council	56,788,000.00		56,788,000.00
26322141 - Mpanda District Council	87,665,000.00		87,665,000.00
26322142 - Mpanda Town Council	65,994,000.00		65,994,000.00
26322143 - Nsimbo District Council	81,037,000.00		81,037,000.00
26322288 - Mpimbwe District Council	68,043,000.00		68,043,000.00
8091 - Transfers to LGAs - Administration and Human Resou	6,924,157,000.00		6,924,157,000.00
26322140 - Mlele District Council	1,205,759,000.00		1,205,759,000.00
26322141 - Mpanda District Council	3,224,686,000.00		3,224,686,000.00
26322142 - Mpanda Town Council	1,288,720,000.00		1,288,720,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26322143 - Nsimbo District Council	608,792,000.00		608,792,000.00
26322288 - Mpimbwe District Council	596,200,000.00		596,200,000.00
040 - The Judiciary Fund		3,091,000,000.00	3,091,000,000.00
1003 - Planning and Monitoring Division		3,091,000,000.00	3,091,000,000.00
26211163 - Africa Court on Human and Peoples Rights		3,091,000,000.00	3,091,000,000.00
041 - Ministry of Constitutional and Legal Affairs		1,814,000,000.00	1,814,000,000.00
1003 - Policy and Planning Division		1,814,000,000.00	1,814,000,000.00
26311175 - Registration Insolvency Trusteeship Agency (RITA)		1,774,000,000.00	1,774,000,000.00
26323194 - Law School of Tanzania(LST)		40,000,000.00	40,000,000.00
043 - Ministry of Agriculture	129,730,838,000.00	42,744,353,351.00	172,475,191,351.00
1003 - Policy and Planning Unit	2,000,000,000.00	19,744,353,351.00	21,744,353,351.00
26311455 - Southern Agriculture Corridor of Tanzania (SAGCOT)	2,000,000,000.00		2,000,000,000.00
26321171 - Agriculture Seed Agency(ASA)		10,077,369,154.00	10,077,369,154.00
26321266 - Tanzania Official Seed Certification Institute (TOSCI)		4,561,131,217.00	4,561,131,217.00
26321386 - Tanzania Agricultural Research Institute (TARI)		5,105,852,980.00	5,105,852,980.00
1004 - Agriculture Training Institute	32,649,180,000.00		32,649,180,000.00
26321262 - Tanzania Coffee Research Institute (TACRI)	800,000,000.00		800,000,000.00
26321267 - Tea Research Institute of Tanzania (TRIT)	500,000,000.00		500,000,000.00
26321268 - Tobacco Research Institute of Tanzania (TORITA)	500,000,000.00		500,000,000.00
26321386 - Tanzania Agricultural Research Institute (TARI)	30,849,180,000.00		30,849,180,000.00
2001 - Crop Development	79,481,658,000.00	-	79,481,658,000.00
25110115 - Tanzania Fertilizer Company	6,000,000,000.00		6,000,000,000.00
26313198 - Sugar Board of Tanzania (SBT)	1,000,000,000.00		1,000,000,000.00
26313207 - Tanzania Tobacco Board(TTobaccoB)	500,000,000.00		500,000,000.00
26321171 - Agriculture Seed Agency(ASA)	27,481,658,000.00		27,481,658,000.00
26321191 - Tanzania Tea SmallHolders Development Agency (TTSDA)	1,000,000,000.00		1,000,000,000.00
26321203 - Cereals and Other Produce Regulatory Authority (CO)	2,000,000,000.00		2,000,000,000.00
26321205 - Tanzania Cashewnut Board (TCashewB)	29,700,000,000.00		29,700,000,000.00
26321206 - Tanzania Coffee Board (TCoffeeB)	300,000,000.00		300,000,000.00
26321211 - Tanzania Sisal Board (TSB)	2,000,000,000.00		2,000,000,000.00
26321212 - Tanzania Tea Board(TTeaB)	1,000,000,000.00		1,000,000,000.00
26321234 - Agriculture Input Trust Fund (AGITF)	500,000,000.00		500,000,000.00
26321269 - Tanzania Plant Health and Pesticide Authority (TPH)	8,000,000,000.00		8,000,000,000.00
5001 - National Food Security	15,600,000,000.00	23,000,000,000.00	38,600,000,000.00
26321178 - National Food Reserve Agency (NFRA)	15,600,000,000.00	23,000,000,000.00	38,600,000,000.00
044 - Ministry of Investment, Industry and Trade	26,866,819,000.00	450,000,000.00	27,316,819,000.00
1001 - Administration and Human Resources Management	1,500,000,000.00		1,500,000,000.00
26311105 - College of Business Education (CBE)	1,500,000,000.00		1,500,000,000.00
1003 - Policy and Planning Unit	4,163,600,000.00	450,000,000.00	4,613,600,000.00
26311167 - Business Registrations and Licensing Agency (BRELA)		450,000,000.00	450,000,000.00
26311209 - Fair Competition Commission (FCC)	500,000,000.00		500,000,000.00
26311227 - Tanzania Bureau of Standards(TBS)	1,000,000,000.00		1,000,000,000.00
26311235 - FAIR Competition Tribunal (FCT)	663,600,000.00		663,600,000.00
26311250 - Tanzania Warehouse Licencing Board(WLB)	1,000,000,000.00		1,000,000,000.00
26321167 - Tanzania Trade Development Authority (TANTRADE)	1,000,000,000.00		1,000,000,000.00
2001 - Industry	17,461,219,000.00		17,461,219,000.00
26311147 - Export Processing Zone Authority (EPZA)	3,524,000,000.00		3,524,000,000.00
26311219 - Centre for Agricultural Mechanisation and Rural Technology (Camatec)	2,000,000,000.00		2,000,000,000.00
26311259 - Tanzania Industrial Research and Development Organ	1,900,000,000.00		1,900,000,000.00
26311335 - Tanzania Engineering and Manufacturing Design Organization (TEMDO)	2,000,000,000.00		2,000,000,000.00
26311375 - National Development Corporation	8,037,219,000.00		8,037,219,000.00
2002 - Small and Medium Enterprises Division	3,742,000,000.00		3,742,000,000.00
26311363 - Small Industries Development Organisation (SIDO)	3,742,000,000.00		3,742,000,000.00
046 - Ministry of Education, Science and Technology	728,794,022,000.00	104,967,828,037.11	833,761,850,037.11
1003 - Policy and Planning Department	4,219,688,800.00	3,000,000,000.00	7,219,688,800.00
26311106 - Dar es Salaam Institute of Technology(DIT)	985,140,000.00		985,140,000.00
26313103 - Arusha Technical College (ATC)	1,092,268,800.00		1,092,268,800.00
26321103 - Arusha Technical College (ATC)	410,000,000.00		410,000,000.00
26321106 - Dar es Salaam Institute of Technology(DIT)	475,500,000.00		475,500,000.00
26321119 - Mbeya University of Science & Technology (MIST)	1,256,780,000.00		1,256,780,000.00
26321277 - National Examination Council of Tanzania (NECTA)		2,400,000,000.00	2,400,000,000.00
26323165 - Agency for Development Education Management (ADEM)		200,000,000.00	200,000,000.00
26323259 - Tanzania Institute of Education (TIE)		200,000,000.00	200,000,000.00
26323272 - National Examination Council of Tanzania (NECTA)		200,000,000.00	200,000,000.00
2001 - Basic Education Development Office	65,424,923,000.00	24,163,810,407.32	89,588,733,407.32
26311258 - Tanzania Institute of Education (TIE)	10,000,000.00		10,000,000.00
26321137 - University of Dar es Salaam (UDSM)		463,347,406.00	463,347,406.00
26321170 - Agency for Development Education Management (ADEM)	500,000,000.00	1,368,740,500.00	1,868,740,500.00
26321246 - Tanzania Library Service (TSL)	3,000,000,000.00		3,000,000,000.00
26321258 - Institute of Adult Education (National Correspondent Institute)	500,000,000.00	5,960,828,000.00	6,460,828,000.00
26321264 - Tanzania Institute of Education (TIE)	10,000,000,000.00	11,255,251,408.00	21,255,251,408.00
26321277 - National Examination Council of Tanzania (NECTA)	51,424,923,000.00	5,105,643,093.32	56,530,566,093.32
7001 - Higher Education	590,000,000,000.00	56,581,197,729.79	646,581,197,729.79
26311269 - National Council for Technical Education(NACTE)		1,000,000,000.00	1,000,000,000.00
26311419 - Transfer to Zanzibar		2,631,724,852.40	2,631,724,852.40
26321102 - Ardhi University	1,000,000,000.00	2,976,412,902.66	3,976,412,902.66
26321107 - Dar es Salaam University College of Education (DUCE)	500,000,000.00	3,069,471,580.00	3,569,471,580.00
26321119 - Mbeya University of Science & Technology (MIST)		2,914,217,612.64	2,914,217,612.64
26321121 - Mkwawa University College of Education (MUCE)	2,500,000,000.00	2,309,162,850.50	4,809,162,850.50
26321123 - Moshi University College of Cooperative and Business Studies (MUCCOBS)	1,500,000,000.00	2,702,383,909.23	4,202,383,909.23
26321124 - Muhimbili University Of Health and Allied Sciences. (MUHAS)		3,399,936,122.00	3,399,936,122.00
26321125 - Mzumbe University	500,000,000.00	3,156,917,922.07	3,656,917,922.07

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26321128 - Nelson Mandela African Institute of Science & Technology		1,686,748,380.70	1,686,748,380.70
26321129 - Open University of Tanzania(OUT)		2,745,625,263.32	2,745,625,263.32
26321130 - Sokoine University of Agriculture (SUA)	-	4,396,643,409.16	4,396,643,409.16
26321137 - University of Dar es Salaam (UDSM)	500,000,000.00	6,093,380,174.00	6,593,380,174.00
26321138 - University of Dodoma (UDOM)	500,000,000.00	3,699,736,538.30	4,199,736,538.30
26321162 - Tanzania Education Authority (TEA)	12,000,000,000.00	2,000,000,000.00	14,000,000,000.00
26321218 - Tanzania Commission for Science & Technology - COSTECH		1,859,930,500.00	1,859,930,500.00
26321219 - Tanzania Commission for Universities (TCU)		1,496,373,600.00	1,496,373,600.00
26321252 - Higher Education Student's Loan Board (HESLB)	570,000,000,000.00	1,755,701,522.81	571,755,701,522.81
26321366 - Mwl J. K Nyerere University of Science (BUTIAMA)	500,000,000.00	2,837,092,590.00	3,337,092,590.00
26321378 - Mloganzila Academic Medical Centre	500,000,000.00	3,849,738,000.00	4,349,738,000.00
7002 - Technical and Vocational Training Division	56,000,000,000.00	20,922,819,900.00	76,922,819,900.00
26311103 - Arusha Technical College (ATC)		5,056,665,101.02	5,056,665,101.02
26311106 - Dar es Salaam Institute of Technology(DIT)		15,648,809,100.00	15,648,809,100.00
26321103 - Arusha Technical College (ATC)	-	217,345,698.98	217,345,698.98
26321116 - Kivukoni College (Mwalimu Nyerere Memorial Academy)	2,000,000,000.00		2,000,000,000.00
26321139 - Vocational Education Training Authority(VETA)	54,000,000,000.00	-	54,000,000,000.00
8001 - Science, Technology and Innovation	13,149,410,200.00	300,000,000.00	13,449,410,200.00
26321106 - Dar es Salaam Institute of Technology(DIT)	3,700,000,000.00	-	3,700,000,000.00
26321119 - Mbeya University of Science & Technology (MIST)	1,240,206,380.00		1,240,206,380.00
26321128 - Nelson Mandela African Institute of Science & Technology	1,544,053,820.00		1,544,053,820.00
26321217 - Tanzania Atomic Energy Commission(TAEC)	1,750,000,000.00		1,750,000,000.00
26321218 - Tanzania Commission for Science & Technology - COSTECH	4,915,150,000.00	300,000,000.00	5,215,150,000.00
047 - RAS Simiyu	34,647,977,000.00	33,781,643,000.00	68,429,620,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	11,043,935,000.00	7,740,000,000.00	18,783,935,000.00
26322249 - Bariadi District Council	2,061,917,000.00	1,290,000,000.00	3,351,917,000.00
26322250 - Bariadi Town Council	1,243,001,000.00	1,290,000,000.00	2,533,001,000.00
26322251 - Busega District Council	1,736,720,000.00	1,290,000,000.00	3,026,720,000.00
26322252 - Itilima District Council	1,929,784,000.00	1,290,000,000.00	3,219,784,000.00
26322253 - Maswa District Council	2,121,502,000.00	1,290,000,000.00	3,411,502,000.00
26322254 - Meatu District Council	1,951,011,000.00	1,290,000,000.00	3,241,011,000.00
8076 - Transfers to LGAs - Secondary Education	7,452,003,000.00	3,538,000,000.00	10,990,003,000.00
26312249 - Bariadi District Council	-	573,000,000.00	573,000,000.00
26312250 - Bariadi Town Council	-	473,000,000.00	473,000,000.00
26312251 - Busega District Council	-	573,000,000.00	573,000,000.00
26312252 - Itilima District Council	-	573,000,000.00	573,000,000.00
26312253 - Maswa District Council	-	673,000,000.00	673,000,000.00
26312254 - Meatu District Council	-	673,000,000.00	673,000,000.00
26322249 - Bariadi District Council	1,029,572,000.00		1,029,572,000.00
26322250 - Bariadi Town Council	793,686,000.00		793,686,000.00
26322251 - Busega District Council	1,062,469,000.00		1,062,469,000.00
26322252 - Itilima District Council	1,164,481,000.00		1,164,481,000.00
26322253 - Maswa District Council	2,156,535,000.00		2,156,535,000.00
26322254 - Meatu District Council	1,245,260,000.00		1,245,260,000.00
8078 - Transfers to LGAs - Public Health Services	300,000,000.00	3,588,190,000.00	3,888,190,000.00
26312249 - Bariadi District Council	100,000,000.00	488,166,000.00	588,166,000.00
26312250 - Bariadi Town Council	-	237,893,000.00	237,893,000.00
26312251 - Busega District Council	100,000,000.00	312,144,000.00	412,144,000.00
26312252 - Itilima District Council	100,000,000.00	504,706,000.00	604,706,000.00
26312253 - Maswa District Council	-	510,073,000.00	510,073,000.00
26312254 - Meatu District Council	-	570,137,000.00	570,137,000.00
26322249 - Bariadi District Council		132,490,000.00	132,490,000.00
26322250 - Bariadi Town Council	-	81,268,000.00	81,268,000.00
26322251 - Busega District Council		122,355,000.00	122,355,000.00
26322252 - Itilima District Council		168,804,000.00	168,804,000.00
26322253 - Maswa District Council		223,321,000.00	223,321,000.00
26322254 - Meatu District Council		236,833,000.00	236,833,000.00
8080 - Transfers to LGAs - Health Centers	1,500,000,000.00		1,500,000,000.00
26322249 - Bariadi District Council	300,000,000.00		300,000,000.00
26322251 - Busega District Council	300,000,000.00		300,000,000.00
26322252 - Itilima District Council	150,000,000.00		150,000,000.00
26322253 - Maswa District Council	450,000,000.00		450,000,000.00
26322254 - Meatu District Council	300,000,000.00		300,000,000.00
8081 - Transfers to LGAs - Dispensaries	1,200,000,000.00		1,200,000,000.00
26322249 - Bariadi District Council	200,000,000.00		200,000,000.00
26322250 - Bariadi Town Council	100,000,000.00		100,000,000.00
26322251 - Busega District Council	150,000,000.00		150,000,000.00
26322252 - Itilima District Council	100,000,000.00		100,000,000.00
26322253 - Maswa District Council	300,000,000.00		300,000,000.00
26322254 - Meatu District Council	350,000,000.00		350,000,000.00
8082 - Transfers to LGAs - Works	5,290,000,000.00		5,290,000,000.00
26322249 - Bariadi District Council	1,390,000,000.00		1,390,000,000.00
26322250 - Bariadi Town Council	1,900,000,000.00		1,900,000,000.00
26322251 - Busega District Council	850,000,000.00		850,000,000.00
26322253 - Maswa District Council	1,000,000,000.00		1,000,000,000.00
26322254 - Meatu District Council	150,000,000.00		150,000,000.00
8083 - Transfers to LGAs - Rural Water Supply		3,220,000,000.00	3,220,000,000.00
26312249 - Bariadi District Council		644,000,000.00	644,000,000.00
26312251 - Busega District Council		644,000,000.00	644,000,000.00
26312252 - Itilima District Council		644,000,000.00	644,000,000.00
26312253 - Maswa District Council		644,000,000.00	644,000,000.00
26312254 - Meatu District Council		644,000,000.00	644,000,000.00
8085 - Transfers to LGAs - Community Development		15,695,453,000.00	15,695,453,000.00
26322249 - Bariadi District Council		2,621,404,000.00	2,621,404,000.00
26322250 - Bariadi Town Council		1,854,703,000.00	1,854,703,000.00
26322251 - Busega District Council		1,878,932,000.00	1,878,932,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26322252 - Itilima District Council		4,190,928,000.00	4,190,928,000.00
26322253 - Maswa District Council		3,089,032,000.00	3,089,032,000.00
26322254 - Meatu District Council		2,060,454,000.00	2,060,454,000.00
8089 - Transfers to LGAs - Planning and Coordination	2,000,000,000.00		2,000,000,000.00
26312253 - Maswa District Council	2,000,000,000.00		2,000,000,000.00
8091 - Transfers to LGAs - Administration and Human Resou	5,862,039,000.00	-	5,862,039,000.00
26312249 - Bariadi District Council	767,347,000.00	-	767,347,000.00
26312250 - Bariadi Town Council	1,125,080,000.00	-	1,125,080,000.00
26312251 - Busega District Council	759,880,000.00	-	759,880,000.00
26312252 - Itilima District Council	490,160,000.00	-	490,160,000.00
26312253 - Maswa District Council	1,200,688,000.00	-	1,200,688,000.00
26312254 - Meatu District Council	959,640,000.00	-	959,640,000.00
26322249 - Bariadi District Council	119,395,000.00	-	119,395,000.00
26322251 - Busega District Council	71,989,000.00	-	71,989,000.00
26322252 - Itilima District Council	88,302,000.00	-	88,302,000.00
26322253 - Maswa District Council	131,568,000.00	-	131,568,000.00
26322254 - Meatu District Council	147,990,000.00	-	147,990,000.00
049 - Ministry of Water	338,323,233,700.00	150,676,966,955.00	489,000,200,655.00
1003 - Policy and Planning Unit	750,443,700.00	950,592,000.00	1,701,035,700.00
26311264 - Water Development Management Institute (WDMI)	750,443,700.00	950,592,000.00	1,701,035,700.00
2001 - Water Resources	7,965,790,000.00	14,720,560,000.00	22,686,350,000.00
26311415 - Water Basin Boards	7,965,790,000.00	14,720,560,000.00	22,686,350,000.00
2003 - Water Laboratory	998,000,000.00	600,000,000.00	1,598,000,000.00
26311415 - Water Basin Boards	998,000,000.00	600,000,000.00	1,598,000,000.00
3001 - Water Supply and Sanitation Division	328,609,000,000.00	134,405,814,955.00	463,014,814,955.00
26311437 - The National Water Investment Fund	175,912,837,000.00		175,912,837,000.00
26321284 - Arusha Water Supply Authority (Auwsa)	-	15,863,122,000.00	15,863,122,000.00
26321285 - Dar es Salaam Water Supply Authority (Dawasa)	55,800,000,000.00	28,624,274,955.00	84,424,274,955.00
26321286 - Dodoma Water Supply Authority (Duwasa)	6,400,000,000.00	11,500,000,000.00	17,900,000,000.00
26321288 - Kilimanjaro Water Supply Authority (Mowasa)	1,000,000,000.00	-	1,000,000,000.00
26321291 - Bukoba Water Supply Authority (Buwasa)	3,000,000,000.00	-	3,000,000,000.00
26321292 - Lindi Water Supply Authority (Luwasa)	1,000,000,000.00	-	1,000,000,000.00
26321293 - Manyara Water Supply Authority (Bawasa)	4,000,000,000.00	-	4,000,000,000.00
26321294 - Mara Water Supply Authority (Muwasa)	5,000,000,000.00	-	5,000,000,000.00
26321296 - Morogoro Water Supply Authority (Moruwasa)		4,000,000,000.00	4,000,000,000.00
26321297 - Mtwara Water Supply Authority (Mtuwasa)	1,000,000,000.00	-	1,000,000,000.00
26321298 - Mwanza Water Supply Authority (Mwauwasa)		4,000,000,000.00	4,000,000,000.00
26321301 - Simiyu Water Supply Authority (Siwasa)	1,700,000,000.00	-	1,700,000,000.00
26321302 - Shinyanga Water Supply Authority (Shuwasa)	300,000,000.00	1,000,000,000.00	1,300,000,000.00
26321303 - Tanga Water Supply Authority (Tauwasa)	2,700,000,000.00	334,478,000.00	3,034,478,000.00
26321305 - Geita Water Supply Authority (Geiwasa)	2,000,000,000.00	-	2,000,000,000.00
26321306 - Singida Water Supply Authority (Baruasa)	1,000,000,000.00	-	1,000,000,000.00
26321308 - Njombe Water Supply Authority (Njowasa)	1,000,000,000.00	-	1,000,000,000.00
26321385 - Rural Water Supply and Sanitation Agency	36,836,163,000.00	36,032,940,000.00	72,869,103,000.00
26323279 - Arusha Water Supply Authority (Auwsa)	3,000,000,000.00	4,500,000,000.00	7,500,000,000.00
26323280 - Dar es Salaam Water Supply Authority (Dawasa)	5,820,000,000.00	28,051,000,000.00	33,871,000,000.00
26323287 - Lindi Water Supply Authority (Luwasa)	1,000,000,000.00	-	1,000,000,000.00
26323289 - Mara Water Supply Authority (Muwasa)		500,000,000.00	500,000,000.00
26323290 - Mbeya Water Supply Authority (Mbeya Uwss)	5,000,000,000.00	-	5,000,000,000.00
26323291 - Morogoro Water Supply Authority (Moruwasa)	1,000,000,000.00	-	1,000,000,000.00
26323292 - Mtwara Water Supply Authority (Mtuwasa)	1,000,000,000.00	-	1,000,000,000.00
26323293 - Mwanza Water Supply Authority (Mwauwasa)	1,000,000,000.00	-	1,000,000,000.00
26323298 - Tanga Water Supply Authority (Tauwasa)	100,000,000.00	-	100,000,000.00
26323299 - Tabora Water Supply Authority (Tuwasa)	4,000,000,000.00	-	4,000,000,000.00
26323300 - Geita Water Supply Authority (Geiwasa)	1,100,000,000.00	-	1,100,000,000.00
26323301 - Singida Water Supply Authority (Baruasa)	1,000,000,000.00	-	1,000,000,000.00
26323302 - Mpanda Water Supply Authority (Mpawasa)	1,000,000,000.00	-	1,000,000,000.00
26323303 - Njombe Water Supply Authority (Njowasa)	2,000,000,000.00	-	2,000,000,000.00
26323309 - Kashwasa	2,000,000,000.00	-	2,000,000,000.00
26323310 - Masasi Nachingwea Water Supply Authority (Manawasa)	940,000,000.00	-	940,000,000.00
050 - Ministry of Finance and Planning	14,723,750,000.00	3,203,400,000.00	17,927,150,000.00
1003 - Planning Division	14,723,750,000.00	3,203,400,000.00	17,927,150,000.00
26311151 - Public Procurement Appeals Authority (PPAA)	323,750,000.00	142,400,000.00	466,150,000.00
26311152 - Public Procurement Regulatory Authority (PPRA)	400,000,000.00	400,000,000.00	800,000,000.00
26311540 - Tanzania Mercantile Exchange (TMX)	1,500,000,000.00	-	1,500,000,000.00
26321110 - Institute of Accountancy Arusha (IAA)	3,000,000,000.00	-	3,000,000,000.00
26321111 - Institute of Finance Management (IFM)	3,500,000,000.00	-	3,500,000,000.00
26321133 - Tanzania Institute of Accountancy (TIA)	6,000,000,000.00	-	6,000,000,000.00
26323278 - Union contribution to SMZ		2,661,000,000.00	2,661,000,000.00
051 - Ministry of Home Affairs	56,400,000,000.00	6,778,100,000.00	63,178,100,000.00
1001 - Administration and Human Resources Management Divi	56,400,000,000.00	6,778,100,000.00	63,178,100,000.00
26311148 - National Identity Authority (NIDA)	56,400,000,000.00	6,778,100,000.00	63,178,100,000.00
052 - Ministry of Health	293,198,000,000.00	4,250,000,000.00	297,448,000,000.00
1003 - Policy and Planning Unit	1,000,000,000.00	250,000,000.00	1,250,000,000.00
26321259 - National Institute for Medical Research (NIMR)	1,000,000,000.00	250,000,000.00	1,250,000,000.00
2001 - Curative Services	92,198,000,000.00	4,000,000,000.00	96,198,000,000.00
25300101 - Kilimanjaro Christian Medical Centre (KCMC)	1,000,000,000.00	-	1,000,000,000.00
25300103 - Bugando Medical Centre	1,000,000,000.00	-	1,000,000,000.00
26321221 - Muhimbili National Hospital (MNH)	4,500,000,000.00	-	4,500,000,000.00
26321487 - Kibongoto Hospital	1,000,000,000.00	-	1,000,000,000.00
26321488 - Jakaya Kikwete Cardiac Institute	1,000,000,000.00	-	1,000,000,000.00
26321490 - Mbeya Referral Hospital	2,000,000,000.00	-	2,000,000,000.00
26321491 - Benjamin Mkapa Hospital	10,000,000,000.00	-	10,000,000,000.00
26321493 - Bombo Regional Referral Hospital - Tanga	1,500,000,000.00	-	1,500,000,000.00
26321495 - Geita Regional Referral Hospital	4,000,000,000.00	-	4,000,000,000.00
26321498 - Katavi Regional Referral Hospital	5,900,000,000.00	-	5,900,000,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26321499 - Ligula Regional Referral Hospital - Mtwara	1,000,000,000.00		1,000,000,000.00
26321501 - Mara Regional Referral Hospital	10,000,000,000.00		10,000,000,000.00
26321502 - Maweni Regional Referral Hospital - Kigoma	1,000,000,000.00		1,000,000,000.00
26321503 - Mawenzi Regional Referral Hospital - Kilimanjaro	3,000,000,000.00		3,000,000,000.00
26321508 - Njombe Regional Referral Hospital	700,000,000.00		700,000,000.00
26321509 - Sekou Toure Regional Referral Hospital - Mwanza		4,000,000,000.00	4,000,000,000.00
26321510 - Shinyanga Regional Referral Hospital	6,000,000,000.00		6,000,000,000.00
26321511 - Simiyu Regional Referral Hospital	6,000,000,000.00		6,000,000,000.00
26321512 - Singida Regional Referral Hospital	10,000,000,000.00		10,000,000,000.00
26321513 - Sokoine Regional Referral Hospital - Lindi	1,000,000,000.00		1,000,000,000.00
26321514 - Songea Regional Referral Hospital - Ruvuma	1,000,000,000.00		1,000,000,000.00
26321515 - Songwe Regional Referral Hospital	2,000,000,000.00		2,000,000,000.00
26321517 - Tabora Regional Referral Hospital	2,198,000,000.00		2,198,000,000.00
26321519 - Tumbi Kibaha Regional Referral Hospital - Pwani	1,000,000,000.00		1,000,000,000.00
26321520 - Ukerewe Regional Referral Hospital	1,000,000,000.00		1,000,000,000.00
26321521 - Mtwara Zonal Referral Hospital	4,400,000,000.00		4,400,000,000.00
26321522 - Chato Zonal Referral Hospital	10,000,000,000.00		10,000,000,000.00
2005 - Pharmaceutical Services Unit	200,000,000,000.00		200,000,000,000.00
26321244 - Medical Stores Department (MSD)	200,000,000,000.00		200,000,000,000.00
053 - Ministry of Community Development, Gender, Elderly and Children	1,900,000,000.00		1,900,000,000.00
2001 - Community Development Institutes	1,600,000,000.00		1,600,000,000.00
26321136 - Tengeru Community Development Training(TCDTI)	1,600,000,000.00		1,600,000,000.00
5001 - Social Welfare Division	300,000,000.00		300,000,000.00
26321114 - Institute of Social Works (USTAWI)	300,000,000.00		300,000,000.00
054 - RAS Njombe	33,250,208,000.00	27,562,777,000.00	60,812,985,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	8,291,676,000.00	7,955,400,000.00	16,247,076,000.00
26312217 - Ludewa District Council	773,075,000.00	1,331,900,000.00	2,104,975,000.00
26312218 - Makambako Town Council	693,337,000.00	1,319,900,000.00	2,013,237,000.00
26312219 - Makete District Council	745,747,000.00	1,331,900,000.00	2,077,647,000.00
26312220 - Njombe District Council	520,375,000.00	1,331,900,000.00	1,852,275,000.00
26312221 - Njombe Town Council	603,431,000.00	1,319,900,000.00	1,923,331,000.00
26312222 - Wanging'ombe District Council	867,770,000.00	1,319,900,000.00	2,187,670,000.00
26322217 - Ludewa District Council	784,518,000.00		784,518,000.00
26322218 - Makambako Town Council	598,593,000.00		598,593,000.00
26322219 - Makete District Council	637,698,000.00		637,698,000.00
26322220 - Njombe District Council	490,617,000.00		490,617,000.00
26322221 - Njombe Town Council	728,592,000.00		728,592,000.00
26322222 - Wanging'ombe District Council	847,923,000.00		847,923,000.00
8076 - Transfers to LGAs - Secondary Education	7,134,496,000.00	6,438,000,000.00	13,572,496,000.00
26312217 - Ludewa District Council	1,106,146,000.00	573,000,000.00	1,679,146,000.00
26312218 - Makambako Town Council	918,027,000.00	573,000,000.00	1,491,027,000.00
26312219 - Makete District Council	1,545,397,000.00	573,000,000.00	2,118,397,000.00
26312220 - Njombe District Council	664,044,000.00	573,000,000.00	1,237,044,000.00
26312221 - Njombe Town Council	1,540,675,000.00	573,000,000.00	2,113,675,000.00
26312222 - Wanging'ombe District Council	1,360,207,000.00	3,573,000,000.00	4,933,207,000.00
8078 - Transfers to LGAs - Public Health Services	2,100,000,000.00	2,639,859,000.00	4,739,859,000.00
26312217 - Ludewa District Council		503,057,000.00	503,057,000.00
26312218 - Makambako Town Council	100,000,000.00	234,227,000.00	334,227,000.00
26312219 - Makete District Council	900,000,000.00	529,599,000.00	1,429,599,000.00
26312220 - Njombe District Council	100,000,000.00	453,898,000.00	553,898,000.00
26312221 - Njombe Town Council		443,182,000.00	443,182,000.00
26312222 - Wanging'ombe District Council	100,000,000.00	475,896,000.00	575,896,000.00
26322217 - Ludewa District Council	900,000,000.00	-	900,000,000.00
8080 - Transfers to LGAs - Health Centers	1,800,000,000.00		1,800,000,000.00
26312217 - Ludewa District Council	150,000,000.00		150,000,000.00
26312218 - Makambako Town Council	150,000,000.00		150,000,000.00
26312219 - Makete District Council	450,000,000.00		450,000,000.00
26312220 - Njombe District Council	300,000,000.00		300,000,000.00
26312221 - Njombe Town Council	150,000,000.00		150,000,000.00
26312222 - Wanging'ombe District Council	600,000,000.00		600,000,000.00
8081 - Transfers to LGAs - Dispensaries	900,000,000.00		900,000,000.00
26312217 - Ludewa District Council	150,000,000.00		150,000,000.00
26312218 - Makambako Town Council	150,000,000.00		150,000,000.00
26312219 - Makete District Council	150,000,000.00		150,000,000.00
26312220 - Njombe District Council	150,000,000.00		150,000,000.00
26312221 - Njombe Town Council	150,000,000.00		150,000,000.00
26312222 - Wanging'ombe District Council	150,000,000.00		150,000,000.00
8085 - Transfers to LGAs - Community Development		10,529,518,000.00	10,529,518,000.00
26312217 - Ludewa District Council		1,779,055,000.00	1,779,055,000.00
26312218 - Makambako Town Council		1,407,209,000.00	1,407,209,000.00
26312219 - Makete District Council		1,803,239,000.00	1,803,239,000.00
26312220 - Njombe District Council		1,725,998,000.00	1,725,998,000.00
26312221 - Njombe Town Council		1,731,138,000.00	1,731,138,000.00
26312222 - Wanging'ombe District Council		2,082,879,000.00	2,082,879,000.00
8089 - Transfers to LGAs - Planning and Coordination	369,661,000.00		369,661,000.00
26322217 - Ludewa District Council	66,500,000.00		66,500,000.00
26322218 - Makambako Town Council	55,754,000.00		55,754,000.00
26322219 - Makete District Council	59,647,000.00		59,647,000.00
26322220 - Njombe District Council	57,526,000.00		57,526,000.00
26322221 - Njombe Town Council	63,779,000.00		63,779,000.00
26322222 - Wanging'ombe District Council	66,455,000.00		66,455,000.00
8091 - Transfers to LGAs - Administration and Human Resou	12,654,375,000.00		12,654,375,000.00
26312217 - Ludewa District Council	150,000,000.00		150,000,000.00
26312219 - Makete District Council	1,150,000,000.00		1,150,000,000.00
26312220 - Njombe District Council	240,000,000.00		240,000,000.00
26312221 - Njombe Town Council	150,000,000.00		150,000,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26322217 - Ludewa District Council	1,636,925,000.00		1,636,925,000.00
26322218 - Makambako Town Council	1,218,464,000.00		1,218,464,000.00
26322219 - Makete District Council	960,000,000.00		960,000,000.00
26322220 - Njombe District Council	2,441,484,000.00		2,441,484,000.00
26322221 - Njombe Town Council	3,478,500,000.00		3,478,500,000.00
26322222 - Wanging'ombe District Council	1,229,002,000.00		1,229,002,000.00
056 - President Office - Regional Administration and Local Government Authorities	257,038,486,200.00	-	257,038,486,200.00
1009 - Infrastructure Development Division	257,038,486,200.00		257,038,486,200.00
26321365 - Road Fund	257,038,486,200.00		257,038,486,200.00
057 - Ministry of Defence and National Service	24,445,970,300.00		24,445,970,300.00
2001 - Industries, Construction and Agriculture Division	4,000,000,000.00		4,000,000,000.00
26311362 - Mzinga Factory	4,000,000,000.00		4,000,000,000.00
2002 - Military Research and Development Division	20,445,970,300.00		20,445,970,300.00
26311223 - Tanzania Automobile Technology Centre (NYUMBU).	20,445,970,300.00		20,445,970,300.00
058 - Ministry of Energy	2,635,756,128,000.00	167,473,448,000.00	2,803,229,576,000.00
3001 - Electricity and Renewable Energy	2,621,208,000,000.00	157,701,598,000.00	2,778,909,598,000.00
25110114 - Tanzania Electric Supply Company Limited (TANESCO)	2,184,700,000,000.00	111,997,473,000.00	2,296,697,473,000.00
26311176 - Rural Energy Agency (REA)	113,400,000,000.00	45,704,125,000.00	159,104,125,000.00
26321181 - Rural Energy Agency (REA)	323,108,000,000.00		323,108,000,000.00
3002 - Petroleum and Gas	14,548,128,000.00	9,771,850,000.00	24,319,978,000.00
25110102 - Tanzania Petroleum Development Corporation	14,548,128,000.00	9,771,850,000.00	24,319,978,000.00
062 - Ministry of Works and Transport - Transport	1,641,664,622,000.00	113,463,316,000.00	1,755,127,938,000.00
1003 - Policy and Planning Unit	18,300,000,000.00	104,270,065,400.00	122,570,065,400.00
25110116 - Tanzania Ports Authority		100,112,821,400.00	100,112,821,400.00
26321108 - Dar-es-Salaam Maritime Institute (DMI)	1,000,000,000.00		1,000,000,000.00
26321159 - Tanzania Airports Authority (TAA)	17,300,000,000.00		17,300,000,000.00
26321525 - TASAC		4,157,244,000.00	4,157,244,000.00
2005 - Transport Infrastructure Division	1,406,341,622,000.00	9,193,250,600.00	1,415,534,872,600.00
26321377 - Tanzania Railway Corporation (TRC)	1,406,341,622,000.00	9,193,250,600.00	1,415,534,872,600.00
2006 - Transport Services Division	217,023,000,000.00	-	217,023,000,000.00
25110124 - Tanzania Zambia Railways Authority	13,193,177,800.00		13,193,177,800.00
26321127 - National Institute of Transport (NIT)	1,770,000,000.00		1,770,000,000.00
26321188 - Tanzania Meteorological Agency (TMA)	20,000,000,000.00		20,000,000,000.00
26321282 - Marine Services Company Ltd (MSCL)	113,706,822,200.00		113,706,822,200.00
26321283 - Air Tanzania Company (ATC)	68,353,000,000.00		68,353,000,000.00
063 - RAS Geita	45,435,746,999.60	33,799,645,000.00	79,235,391,999.60
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	18,737,155,000.00	9,290,000,000.00	28,027,155,000.00
26312121 - Bukombe District Council	399,225,000.00	1,600,000,000.00	1,999,225,000.00
26312122 - Chato District Council	642,677,000.00	1,600,000,000.00	2,242,677,000.00
26312123 - Geita District Council	1,032,464,000.00	1,600,000,000.00	2,632,464,000.00
26312124 - Geita Town Council	308,367,000.00	1,290,000,000.00	1,598,367,000.00
26312125 - Mbongwe District Council	416,298,000.00	1,600,000,000.00	2,016,298,000.00
26312126 - Nyang'hwale District Council	296,219,000.00	1,600,000,000.00	1,896,219,000.00
26322121 - Bukombe District Council	2,193,656,000.00		2,193,656,000.00
26322122 - Chato District Council	3,176,210,000.00		3,176,210,000.00
26322123 - Geita District Council	4,479,475,000.00		4,479,475,000.00
26322124 - Geita Town Council	2,509,007,000.00		2,509,007,000.00
26322125 - Mbongwe District Council	2,051,891,000.00		2,051,891,000.00
26322126 - Nyang'hwale District Council	1,231,666,000.00		1,231,666,000.00
8076 - Transfers to LGAs - Secondary Education	9,625,305,000.00	3,538,000,000.00	13,163,305,000.00
26312121 - Bukombe District Council	287,501,000.00		287,501,000.00
26312122 - Chato District Council	449,072,000.00		449,072,000.00
26312123 - Geita District Council	534,514,000.00		534,514,000.00
26312124 - Geita Town Council	581,717,000.00		581,717,000.00
26312125 - Mbongwe District Council	180,807,000.00		180,807,000.00
26312126 - Nyang'hwale District Council	189,208,000.00		189,208,000.00
26322121 - Bukombe District Council	861,672,000.00	573,000,000.00	1,434,672,000.00
26322122 - Chato District Council	2,085,708,000.00	573,000,000.00	2,658,708,000.00
26322123 - Geita District Council	1,353,737,000.00	673,000,000.00	2,026,737,000.00
26322124 - Geita Town Council	1,804,562,000.00	573,000,000.00	2,377,562,000.00
26322125 - Mbongwe District Council	471,837,000.00	573,000,000.00	1,044,837,000.00
26322126 - Nyang'hwale District Council	824,970,000.00	573,000,000.00	1,397,970,000.00
8077 - Transfers to LGAs - Land Development and Urban Planning	531,619,800.00	-	531,619,800.00
26312123 - Geita District Council	90,000,000.00		90,000,000.00
26312124 - Geita Town Council	200,000,000.00		200,000,000.00
26322122 - Chato District Council	60,000,000.00		60,000,000.00
26322125 - Mbongwe District Council	141,619,800.00		141,619,800.00
26322126 - Nyang'hwale District Council	40,000,000.00		40,000,000.00
8078 - Transfers to LGAs - Public Health Services	5,142,406,240.00	5,519,339,000.00	10,661,745,240.00
26312121 - Bukombe District Council	500,000,000.00	923,029,000.00	1,423,029,000.00
26312122 - Chato District Council	600,000,000.00	1,113,866,000.00	1,713,866,000.00
26312123 - Geita District Council	515,000,000.00	1,616,116,000.00	2,131,116,000.00
26312124 - Geita Town Council	350,000,000.00	324,698,000.00	674,698,000.00
26312125 - Mbongwe District Council	1,050,000,000.00	760,899,000.00	1,810,899,000.00
26312126 - Nyang'hwale District Council	450,000,000.00	693,055,000.00	1,143,055,000.00
26322121 - Bukombe District Council	1,010,000,000.00	5,446,000.00	1,015,446,000.00
26322122 - Chato District Council	-	5,446,000.00	5,446,000.00
26322123 - Geita District Council	-	5,446,000.00	5,446,000.00
26322124 - Geita Town Council	285,000,000.00	60,446,000.00	345,446,000.00
26322125 - Mbongwe District Council	227,640,240.00	5,446,000.00	233,086,240.00
26322126 - Nyang'hwale District Council	154,766,000.00	5,446,000.00	160,212,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urban	2,334,510,930.00	-	2,334,510,930.00
26312121 - Bukombe District Council	290,000,000.00		290,000,000.00
26312123 - Geita District Council	47,275,360.00		47,275,360.00
26312124 - Geita Town Council	907,235,570.00		907,235,570.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26312125 - Mbongwe District Council	60,000,000.00		60,000,000.00
26322122 - Chato District Council	1,000,000,000.00		1,000,000,000.00
26322126 - Nyang'hwale District Council	30,000,000.00		30,000,000.00
8084 - Transfers to LGAs - Natural Resources and Environm	130,000,000.00		130,000,000.00
26312124 - Geita Town Council	100,000,000.00		100,000,000.00
26312126 - Nyang'hwale District Council	15,000,000.00		15,000,000.00
26322125 - Mbongwe District Council	15,000,000.00		15,000,000.00
8085 - Transfers to LGAs - Community Development	2,208,535,400.90	15,452,306,000.00	17,660,841,400.90
26312121 - Bukombe District Council	78,952,000.00	10,000,000.00	88,952,000.00
26312122 - Chato District Council	-	10,000,000.00	10,000,000.00
26312123 - Geita District Council	448,687,600.00	10,000,000.00	458,687,600.00
26312124 - Geita Town Council	906,626,800.00	10,000,000.00	916,626,800.00
26312125 - Mbongwe District Council	-	10,000,000.00	10,000,000.00
26312126 - Nyang'hwale District Council	194,349,128.90	10,000,000.00	204,349,128.90
26322121 - Bukombe District Council	-	2,471,504,000.00	2,471,504,000.00
26322122 - Chato District Council	299,878,272.00	2,615,705,000.00	2,915,583,272.00
26322123 - Geita District Council	-	3,200,530,000.00	3,200,530,000.00
26322124 - Geita Town Council	-	2,024,381,000.00	2,024,381,000.00
26322125 - Mbongwe District Council	280,041,600.00	3,266,064,000.00	3,546,105,600.00
26322126 - Nyang'hwale District Council	-	1,814,122,000.00	1,814,122,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	958,440,484.00		958,440,484.00
26312122 - Chato District Council	242,440,000.00		242,440,000.00
26312123 - Geita District Council	78,000,000.00		78,000,000.00
26312125 - Mbongwe District Council	70,000,000.00		70,000,000.00
26312126 - Nyang'hwale District Council	26,000,000.00		26,000,000.00
26322121 - Bukombe District Council	50,000,484.00		50,000,484.00
26322124 - Geita Town Council	492,000,000.00		492,000,000.00
8089 - Transfers to LGAs - Planning and Coordination	1,252,525,986.00		1,252,525,986.00
26312124 - Geita Town Council	75,360,456.00		75,360,456.00
26312125 - Mbongwe District Council	112,664,360.00		112,664,360.00
26322121 - Bukombe District Council	79,013,000.00		79,013,000.00
26322122 - Chato District Council	92,263,000.00		92,263,000.00
26322123 - Geita District Council	589,124,040.00		589,124,040.00
26322124 - Geita Town Council	77,069,000.00		77,069,000.00
26322125 - Mbongwe District Council	69,809,000.00		69,809,000.00
26322126 - Nyang'hwale District Council	157,223,130.00		157,223,130.00
8091 - Transfers to LGAs - Administration and Human Resou	4,153,248,158.70		4,153,248,158.70
26312123 - Geita District Council	810,000,000.00		810,000,000.00
26312124 - Geita Town Council	426,017,174.00		426,017,174.00
26312125 - Mbongwe District Council	150,000,000.00		150,000,000.00
26322121 - Bukombe District Council	110,568,000.00		110,568,000.00
26322122 - Chato District Council	110,481,728.00		110,481,728.00
26322123 - Geita District Council	700,000,000.00		700,000,000.00
26322125 - Mbongwe District Council	750,000,000.00		750,000,000.00
26322126 - Nyang'hwale District Council	1,096,181,256.70		1,096,181,256.70
8092 - Transfer to LGAs - Industry, Trade and Investment	340,000,000.00		340,000,000.00
26322122 - Chato District Council	340,000,000.00		340,000,000.00
8095 - Transfers to LGAs - Finance and Accounts	22,000,000.00		22,000,000.00
26312123 - Geita District Council	10,000,000.00		10,000,000.00
26312126 - Nyang'hwale District Council	12,000,000.00		12,000,000.00
064 - Ministry of Livestock Development and Fisheries-Fisheries	12,551,530,071.00	377,293,420.00	12,928,823,491.00
9001 - Fisheries Development Division	400,000,000.00		400,000,000.00
25110154 - Tanzania Fisheries Corporation (TAFICO)	200,000,000.00		200,000,000.00
26321243 - Marine Parks and Reserves Unit (MPRU)	200,000,000.00		200,000,000.00
9002 - Aquaculture Development	11,751,530,071.00		11,751,530,071.00
25120112 - Tanzania Agricultural Development Bank	11,751,530,071.00		11,751,530,071.00
9003 - Fisheries Aquaculture Research, Training Ext. Serv	400,000,000.00	377,293,420.00	777,293,420.00
26321175 - Fisheries Education Training Agency (FETA)	200,000,000.00		200,000,000.00
26321263 - Tanzania Fishing Research Institute (TAFIRI)	200,000,000.00	377,293,420.00	577,293,420.00
068 - Ministry of Information, Communication and Informa	25,837,440,000.00		25,837,440,000.00
2001 - Communication Division	3,300,000,000.00		3,300,000,000.00
26311429 - ICT Commission	3,300,000,000.00		3,300,000,000.00
4001 - Information Services Department	22,537,440,000.00		22,537,440,000.00
25110113 - Tanzania Broadcasting Corporation	13,136,500,000.00		13,136,500,000.00
26311487 - Tanzania Standard News Papers (TSN)	9,400,940,000.00		9,400,940,000.00
069 - Ministry of Natural Resources and Tourism	105,931,593,000.00		105,931,593,000.00
2001 - Wildlife	105,931,593,000.00		105,931,593,000.00
26321145 - Tanzania Wildlife Management Authority (TAWA)	15,944,893,000.00		15,944,893,000.00
26321152 - Ngorongoro Conservation Area Authority (NCAA)	29,340,231,000.00		29,340,231,000.00
26321247 - Tanzania National Parks (TANAPA)	60,646,469,000.00		60,646,469,000.00
070 - RAS Arusha	74,517,242,000.00	35,986,211,000.00	110,503,453,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	16,124,700,000.00	9,030,000,000.00	25,154,700,000.00
26322101 - Arusha City Council	2,206,233,000.00	1,290,000,000.00	3,496,233,000.00
26322102 - Arusha District Council	1,831,936,000.00	1,290,000,000.00	3,121,936,000.00
26322103 - Karatu District Council	1,807,502,000.00	1,290,000,000.00	3,097,502,000.00
26322104 - Longido District Council	2,565,739,000.00	1,290,000,000.00	3,855,739,000.00
26322105 - Meru District Council	1,814,220,000.00	1,290,000,000.00	3,104,220,000.00
26322106 - Monduli District Council	2,622,775,000.00	1,290,000,000.00	3,912,775,000.00
26322107 - Ngorongoro District Council	3,276,295,000.00	1,290,000,000.00	4,566,295,000.00
8076 - Transfers to LGAs - Secondary Education	26,859,174,000.00	4,311,000,000.00	31,170,174,000.00
26322101 - Arusha City Council	2,167,667,000.00	573,000,000.00	2,740,667,000.00
26322102 - Arusha District Council	2,572,694,500.00	573,000,000.00	3,145,694,500.00
26322103 - Karatu District Council	2,075,584,000.00	573,000,000.00	2,648,584,000.00
26322104 - Longido District Council	5,643,393,000.00	673,000,000.00	6,316,393,000.00
26322105 - Meru District Council	2,045,328,000.00	573,000,000.00	2,618,328,000.00
26322106 - Monduli District Council	6,528,046,500.00	673,000,000.00	7,201,046,500.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26322107 - Ngorongoro District Council	5,826,461,000.00	673,000,000.00	6,499,461,000.00
8078 - Transfers to LGAs - Public Health Services	1,550,000,000.00	5,141,983,000.00	6,691,983,000.00
26322101 - Arusha City Council	100,000,000.00	1,053,732,000.00	1,153,732,000.00
26322102 - Arusha District Council		820,231,000.00	820,231,000.00
26322103 - Karatu District Council	1,250,000,000.00	685,262,000.00	1,935,262,000.00
26322104 - Longido District Council	100,000,000.00	551,575,000.00	651,575,000.00
26322105 - Meru District Council	-	731,618,000.00	731,618,000.00
26322106 - Monduli District Council	-	621,376,000.00	621,376,000.00
26322107 - Ngorongoro District Council	100,000,000.00	678,189,000.00	778,189,000.00
8080 - Transfers to LGAs - Health Centers	1,650,000,000.00		1,650,000,000.00
26322101 - Arusha City Council	300,000,000.00		300,000,000.00
26322102 - Arusha District Council	300,000,000.00		300,000,000.00
26322103 - Karatu District Council	150,000,000.00		150,000,000.00
26322104 - Longido District Council	150,000,000.00		150,000,000.00
26322105 - Meru District Council	150,000,000.00		150,000,000.00
26322106 - Monduli District Council	300,000,000.00		300,000,000.00
26322107 - Ngorongoro District Council	300,000,000.00		300,000,000.00
8081 - Transfers to LGAs - Dispensaries	1,000,000,000.00	-	1,000,000,000.00
26322101 - Arusha City Council	100,000,000.00		100,000,000.00
26322102 - Arusha District Council	100,000,000.00		100,000,000.00
26322103 - Karatu District Council	100,000,000.00		100,000,000.00
26322104 - Longido District Council	200,000,000.00		200,000,000.00
26322105 - Meru District Council	100,000,000.00		100,000,000.00
26322106 - Monduli District Council	200,000,000.00		200,000,000.00
26322107 - Ngorongoro District Council	200,000,000.00		200,000,000.00
8091 - Transfers to LGAs - Administration and Human Resou	27,333,368,000.00	17,503,228,000.00	44,836,596,000.00
26312101 - Arusha City Council	18,592,434,000.00		18,592,434,000.00
26312102 - Arusha District Council	1,027,521,000.00	-	1,027,521,000.00
26312103 - Karatu District Council	1,408,351,000.00		1,408,351,000.00
26312104 - Longido District Council	1,135,106,000.00		1,135,106,000.00
26312105 - Meru District Council	1,329,719,000.00		1,329,719,000.00
26312106 - Monduli District Council	1,778,433,000.00	-	1,778,433,000.00
26312107 - Ngorongoro District Council	2,061,804,000.00		2,061,804,000.00
26322101 - Arusha City Council		1,885,945,000.00	1,885,945,000.00
26322102 - Arusha District Council		3,336,745,000.00	3,336,745,000.00
26322103 - Karatu District Council		2,444,015,000.00	2,444,015,000.00
26322104 - Longido District Council		2,503,722,000.00	2,503,722,000.00
26322105 - Meru District Council		2,362,391,000.00	2,362,391,000.00
26322106 - Monduli District Council		2,261,418,000.00	2,261,418,000.00
26322107 - Ngorongoro District Council		2,708,992,000.00	2,708,992,000.00
071 - RAS Pwani	63,798,822,000.00	31,869,439,000.00	95,668,261,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	14,344,344,000.00	11,610,000,000.00	25,954,344,000.00
26312223 - Bagamoyo District Council		1,290,000,000.00	1,290,000,000.00
26312224 - Chalinze District Council	465,000,000.00	1,290,000,000.00	1,755,000,000.00
26312225 - Kibaha District Council		1,290,000,000.00	1,290,000,000.00
26312226 - Kibaha Town Council		1,290,000,000.00	1,290,000,000.00
26312227 - Kisarawe District Council		1,290,000,000.00	1,290,000,000.00
26312228 - Mafia District Council		1,290,000,000.00	1,290,000,000.00
26312229 - Mkuranga District Council		1,290,000,000.00	1,290,000,000.00
26312230 - Rufiji District Council		1,290,000,000.00	1,290,000,000.00
26312282 - Kibiti District Council		1,290,000,000.00	1,290,000,000.00
26322223 - Bagamoyo District Council	1,372,715,000.00		1,372,715,000.00
26322224 - Chalinze District Council	1,363,807,000.00		1,363,807,000.00
26322225 - Kibaha District Council	1,189,656,000.00		1,189,656,000.00
26322226 - Kibaha Town Council	1,314,486,000.00		1,314,486,000.00
26322227 - Kisarawe District Council	1,397,207,000.00		1,397,207,000.00
26322228 - Mafia District Council	1,098,594,000.00		1,098,594,000.00
26322229 - Mkuranga District Council	2,785,777,000.00		2,785,777,000.00
26322230 - Rufiji District Council	1,783,096,000.00		1,783,096,000.00
26322282 - Kibiti District Council	1,574,006,000.00		1,574,006,000.00
8076 - Transfers to LGAs - Secondary Education	11,920,377,000.00	6,613,855,000.00	18,534,232,000.00
26312223 - Bagamoyo District Council	898,032,000.00	573,000,000.00	1,471,032,000.00
26312224 - Chalinze District Council	1,522,825,000.00	573,000,000.00	2,095,825,000.00
26312225 - Kibaha District Council	1,262,305,000.00	673,000,000.00	1,935,305,000.00
26312226 - Kibaha Town Council	682,837,000.00	573,000,000.00	1,255,837,000.00
26312227 - Kisarawe District Council	1,307,322,000.00	573,000,000.00	1,880,322,000.00
26312228 - Mafia District Council	554,365,000.00	573,000,000.00	1,127,365,000.00
26312229 - Mkuranga District Council	1,535,887,000.00	673,000,000.00	2,208,887,000.00
26312230 - Rufiji District Council	899,900,000.00	1,673,000,000.00	2,572,900,000.00
26312282 - Kibiti District Council	964,687,000.00	573,000,000.00	1,537,687,000.00
26322223 - Bagamoyo District Council	268,043,000.00		268,043,000.00
26322224 - Chalinze District Council	275,631,000.00		275,631,000.00
26322225 - Kibaha District Council	240,112,000.00	45,365,000.00	285,477,000.00
26322226 - Kibaha Town Council	318,126,000.00		318,126,000.00
26322227 - Kisarawe District Council	238,834,000.00		238,834,000.00
26322228 - Mafia District Council	131,570,000.00		131,570,000.00
26322229 - Mkuranga District Council	372,545,000.00		372,545,000.00
26322230 - Rufiji District Council	242,975,000.00	66,290,000.00	309,265,000.00
26322282 - Kibiti District Council	204,381,000.00	45,200,000.00	249,581,000.00
8078 - Transfers to LGAs - Public Health Services	1,400,000,000.00	3,776,536,000.00	5,176,536,000.00
26312223 - Bagamoyo District Council	-	325,560,000.00	325,560,000.00
26312224 - Chalinze District Council	750,000,000.00	751,331,000.00	1,501,331,000.00
26312225 - Kibaha District Council	-	285,124,000.00	285,124,000.00
26312226 - Kibaha Town Council	-	331,197,000.00	331,197,000.00
26312227 - Kisarawe District Council	-	395,689,000.00	395,689,000.00
26312228 - Mafia District Council	-	179,597,000.00	179,597,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26312229 - Mkuranga District Council	-	605,394,000.00	605,394,000.00
26312230 - Rufiji District Council	-	406,026,000.00	406,026,000.00
26312282 - Kibiti District Council	-	442,737,000.00	442,737,000.00
26322223 - Bagamoyo District Council		5,446,000.00	5,446,000.00
26322224 - Chalinze District Council		5,446,000.00	5,446,000.00
26322225 - Kibaha District Council	100,000,000.00	5,446,000.00	105,446,000.00
26322226 - Kibaha Town Council	100,000,000.00	5,446,000.00	105,446,000.00
26322227 - Kisarawe District Council		5,446,000.00	5,446,000.00
26322228 - Mafia District Council	350,000,000.00	5,446,000.00	355,446,000.00
26322229 - Mkuranga District Council		5,446,000.00	5,446,000.00
26322230 - Rufiji District Council		5,446,000.00	5,446,000.00
26322282 - Kibiti District Council	100,000,000.00	10,313,000.00	110,313,000.00
8080 - Transfers to LGAs - Health Centers	1,950,000,000.00		1,950,000,000.00
26312223 - Bagamoyo District Council	150,000,000.00		150,000,000.00
26312224 - Chalinze District Council	150,000,000.00		150,000,000.00
26312225 - Kibaha District Council	150,000,000.00		150,000,000.00
26312226 - Kibaha Town Council	150,000,000.00		150,000,000.00
26312227 - Kisarawe District Council	150,000,000.00		150,000,000.00
26312228 - Mafia District Council	300,000,000.00		300,000,000.00
26312229 - Mkuranga District Council	300,000,000.00		300,000,000.00
26312230 - Rufiji District Council	450,000,000.00		450,000,000.00
26312282 - Kibiti District Council	150,000,000.00		150,000,000.00
8081 - Transfers to LGAs - Dispensaries	1,550,000,000.00		1,550,000,000.00
26312223 - Bagamoyo District Council	150,000,000.00		150,000,000.00
26312224 - Chalinze District Council	250,000,000.00		250,000,000.00
26312225 - Kibaha District Council	100,000,000.00		100,000,000.00
26312226 - Kibaha Town Council	100,000,000.00		100,000,000.00
26312227 - Kisarawe District Council	150,000,000.00		150,000,000.00
26312228 - Mafia District Council	300,000,000.00		300,000,000.00
26312229 - Mkuranga District Council	100,000,000.00		100,000,000.00
26312230 - Rufiji District Council	200,000,000.00		200,000,000.00
26312282 - Kibiti District Council	200,000,000.00		200,000,000.00
8085 - Transfers to LGAs - Community Development		9,869,048,000.00	9,869,048,000.00
26312223 - Bagamoyo District Council		563,427,000.00	563,427,000.00
26312224 - Chalinze District Council		2,351,353,000.00	2,351,353,000.00
26312225 - Kibaha District Council		1,386,570,000.00	1,386,570,000.00
26312226 - Kibaha Town Council		906,338,000.00	906,338,000.00
26312227 - Kisarawe District Council		1,192,225,000.00	1,192,225,000.00
26312228 - Mafia District Council		213,886,000.00	213,886,000.00
26312229 - Mkuranga District Council		836,051,000.00	836,051,000.00
26312230 - Rufiji District Council		1,092,638,000.00	1,092,638,000.00
26312282 - Kibiti District Council		1,326,560,000.00	1,326,560,000.00
8089 - Transfers to LGAs - Planning and Coordination	25,584,101,000.00		25,584,101,000.00
26312223 - Bagamoyo District Council	1,065,997,000.00		1,065,997,000.00
26312224 - Chalinze District Council	7,598,323,000.00		7,598,323,000.00
26312225 - Kibaha District Council	876,005,000.00		876,005,000.00
26312226 - Kibaha Town Council	3,880,714,000.00		3,880,714,000.00
26312227 - Kisarawe District Council	980,449,000.00		980,449,000.00
26312228 - Mafia District Council	1,175,862,000.00		1,175,862,000.00
26312229 - Mkuranga District Council	4,591,565,000.00		4,591,565,000.00
26312230 - Rufiji District Council	1,604,896,000.00		1,604,896,000.00
26312282 - Kibiti District Council	810,290,000.00		810,290,000.00
26322225 - Kibaha District Council	2,000,000,000.00		2,000,000,000.00
26322227 - Kisarawe District Council	1,000,000,000.00		1,000,000,000.00
8091 - Transfers to LGAs - Administration and Human Resou	7,050,000,000.00		7,050,000,000.00
26312224 - Chalinze District Council	900,000,000.00		900,000,000.00
26312225 - Kibaha District Council	1,000,000,000.00		1,000,000,000.00
26312226 - Kibaha Town Council	1,000,000,000.00		1,000,000,000.00
26312227 - Kisarawe District Council	1,000,000,000.00		1,000,000,000.00
26312228 - Mafia District Council	1,000,000,000.00		1,000,000,000.00
26312229 - Mkuranga District Council	150,000,000.00		150,000,000.00
26312230 - Rufiji District Council	850,000,000.00		850,000,000.00
26312282 - Kibiti District Council	1,150,000,000.00		1,150,000,000.00
072 - RAS Dodoma	70,803,430,000.00	54,211,169,000.00	125,014,599,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	15,210,965,000.00	10,344,000,000.00	25,554,965,000.00
26312112 - Bahi District Council	676,250,000.00	1,290,000,000.00	1,966,250,000.00
26312113 - Chamwino District Council	790,250,000.00	1,290,000,000.00	2,080,250,000.00
26312114 - Chemba District Council	646,250,000.00	1,290,000,000.00	1,936,250,000.00
26312116 - Dodoma City Council	658,250,000.00	1,290,000,000.00	1,948,250,000.00
26312117 - Kondoa District Council	599,250,000.00	1,290,000,000.00	1,889,250,000.00
26312118 - Kondoa Town Council	354,250,000.00	1,290,000,000.00	1,644,250,000.00
26312119 - Kongwa District Council	703,250,000.00	1,290,000,000.00	1,993,250,000.00
26312120 - Mpwapwa District Council	666,250,000.00	1,290,000,000.00	1,956,250,000.00
26322112 - Bahi District Council	1,029,458,000.00		1,029,458,000.00
26322113 - Chamwino District Council	1,594,840,000.00	12,000,000.00	1,606,840,000.00
26322114 - Chemba District Council	1,271,748,000.00	-	1,271,748,000.00
26322116 - Dodoma Municipal Council	1,610,752,000.00		1,610,752,000.00
26322117 - Kondoa District Council	1,106,250,000.00	12,000,000.00	1,118,250,000.00
26322118 - Kondoa Municipal Council	425,795,000.00		425,795,000.00
26322119 - Kongwa District Council	1,603,924,000.00	-	1,603,924,000.00
26322120 - Mpwapwa District Council	1,474,198,000.00		1,474,198,000.00
8076 - Transfers to LGAs - Secondary Education	12,678,979,000.00	5,068,000,000.00	17,746,979,000.00
26312112 - Bahi District Council	952,337,000.00	665,000,000.00	1,617,337,000.00
26312113 - Chamwino District Council	1,389,028,000.00	765,000,000.00	2,154,028,000.00
26312114 - Chemba District Council	1,217,346,000.00	573,000,000.00	1,790,346,000.00
26312116 - Dodoma City Council	3,452,044,000.00	573,000,000.00	4,025,044,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23

Name	Local	Foreign	Grand Total
26312117 - Kondo District Council	1,108,736,000.00	573,000,000.00	1,681,736,000.00
26312118 - Kondo Town Council	913,951,000.00	573,000,000.00	1,486,951,000.00
26312119 - Kongwa District Council	1,478,364,000.00	573,000,000.00	2,051,364,000.00
26312120 - Mpwapwa District Council	2,167,173,000.00	773,000,000.00	2,940,173,000.00
8078 - Transfers to LGAs - Public Health Services	4,200,000,000.00	7,273,291,000.00	11,473,291,000.00
26312112 - Bahi District Council	-	463,765,000.00	463,765,000.00
26312113 - Chamwino District Council	-	652,263,000.00	652,263,000.00
26312114 - Chemba District Council	-	446,854,000.00	446,854,000.00
26312116 - Dodoma City Council	-	642,721,000.00	642,721,000.00
26312117 - Kondo District Council	-	506,307,000.00	506,307,000.00
26312118 - Kondo Town Council	-	2,827,000.00	2,827,000.00
26312119 - Kongwa District Council	-	530,299,000.00	530,299,000.00
26312120 - Mpwapwa District Council	-	587,118,000.00	587,118,000.00
26322112 - Bahi District Council	100,000,000.00	420,560,000.00	520,560,000.00
26322113 - Chamwino District Council	200,000,000.00	685,825,000.00	885,825,000.00
26322114 - Chemba District Council	100,000,000.00	234,734,000.00	334,734,000.00
26322115 - Dodoma District Council	-	198,083,000.00	198,083,000.00
26322116 - Dodoma Municipal Council	500,000,000.00	467,338,000.00	967,338,000.00
26322117 - Kondo District Council	750,000,000.00	215,768,000.00	965,768,000.00
26322118 - Kondo Municipal Council	900,000,000.00	171,189,000.00	1,071,189,000.00
26322119 - Kongwa District Council	750,000,000.00	497,768,000.00	1,247,768,000.00
26322120 - Mpwapwa District Council	900,000,000.00	549,872,000.00	1,449,872,000.00
8080 - Transfers to LGAs - Health Centers	2,100,000,000.00	-	2,100,000,000.00
26322112 - Bahi District Council	150,000,000.00	-	150,000,000.00
26322113 - Chamwino District Council	300,000,000.00	-	300,000,000.00
26322114 - Chemba District Council	150,000,000.00	-	150,000,000.00
26322116 - Dodoma Municipal Council	150,000,000.00	-	150,000,000.00
26322117 - Kondo District Council	150,000,000.00	-	150,000,000.00
26322118 - Kondo Municipal Council	150,000,000.00	-	150,000,000.00
26322119 - Kongwa District Council	450,000,000.00	-	450,000,000.00
26322120 - Mpwapwa District Council	600,000,000.00	-	600,000,000.00
8081 - Transfers to LGAs - Dispensaries	1,100,000,000.00	-	1,100,000,000.00
26312112 - Bahi District Council	100,000,000.00	-	100,000,000.00
26312113 - Chamwino District Council	150,000,000.00	-	150,000,000.00
26312114 - Chemba District Council	150,000,000.00	-	150,000,000.00
26312116 - Dodoma City Council	100,000,000.00	-	100,000,000.00
26312117 - Kondo District Council	100,000,000.00	-	100,000,000.00
26312118 - Kondo Town Council	100,000,000.00	-	100,000,000.00
26312119 - Kongwa District Council	200,000,000.00	-	200,000,000.00
26312120 - Mpwapwa District Council	200,000,000.00	-	200,000,000.00
8084 - Transfers to LGAs - Natural Resources and Environm	-	348,900,000.00	348,900,000.00
26322112 - Bahi District Council	-	116,300,000.00	116,300,000.00
26322117 - Kondo District Council	-	116,300,000.00	116,300,000.00
26322120 - Mpwapwa District Council	-	116,300,000.00	116,300,000.00
8085 - Transfers to LGAs - Community Development	-	31,176,978,000.00	31,176,978,000.00
26312112 - Bahi District Council	-	4,136,081,000.00	4,136,081,000.00
26312113 - Chamwino District Council	-	5,999,800,000.00	5,999,800,000.00
26312114 - Chemba District Council	-	2,592,598,000.00	2,592,598,000.00
26312116 - Dodoma City Council	-	3,332,850,000.00	3,332,850,000.00
26312117 - Kondo District Council	-	4,987,355,000.00	4,987,355,000.00
26312118 - Kondo Town Council	-	1,052,819,000.00	1,052,819,000.00
26312119 - Kongwa District Council	-	4,286,635,000.00	4,286,635,000.00
26312120 - Mpwapwa District Council	-	4,788,840,000.00	4,788,840,000.00
8089 - Transfers to LGAs - Planning and Coordination	742,693,000.00	-	742,693,000.00
26312112 - Bahi District Council	82,351,000.00	-	82,351,000.00
26312113 - Chamwino District Council	145,296,000.00	-	145,296,000.00
26312114 - Chemba District Council	77,993,000.00	-	77,993,000.00
26312116 - Dodoma City Council	93,848,000.00	-	93,848,000.00
26312117 - Kondo District Council	71,496,000.00	-	71,496,000.00
26312118 - Kondo Town Council	50,386,000.00	-	50,386,000.00
26312119 - Kongwa District Council	88,083,000.00	-	88,083,000.00
26312120 - Mpwapwa District Council	133,240,000.00	-	133,240,000.00
8091 - Transfers to LGAs - Administration and Human Resou	34,770,793,000.00	-	34,770,793,000.00
26322112 - Bahi District Council	528,000,000.00	-	528,000,000.00
26322113 - Chamwino District Council	1,196,000,000.00	-	1,196,000,000.00
26322114 - Chemba District Council	1,151,509,000.00	-	1,151,509,000.00
26322116 - Dodoma Municipal Council	26,717,723,000.00	-	26,717,723,000.00
26322117 - Kondo District Council	1,772,400,000.00	-	1,772,400,000.00
26322118 - Kondo Municipal Council	498,920,000.00	-	498,920,000.00
26322119 - Kongwa District Council	2,328,992,000.00	-	2,328,992,000.00
26322120 - Mpwapwa District Council	577,249,000.00	-	577,249,000.00
073 - RAS Iringa	33,885,838,000.00	27,959,646,000.00	61,845,484,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	7,930,085,000.00	6,450,000,000.00	14,380,085,000.00
26322127 - Iringa District Council	2,162,577,000.00	1,290,000,000.00	3,452,577,000.00
26322128 - Iringa Municipal Council	1,069,740,000.00	1,290,000,000.00	2,359,740,000.00
26322129 - Kilolo District Council	1,670,264,000.00	1,290,000,000.00	2,960,264,000.00
26322130 - Mafinga Town Council	842,785,000.00	1,290,000,000.00	2,132,785,000.00
26322131 - Mufindi District Council	2,184,719,000.00	1,290,000,000.00	3,474,719,000.00
8076 - Transfers to LGAs - Secondary Education	10,641,548,000.00	3,065,000,000.00	13,706,548,000.00
26322127 - Iringa District Council	3,876,821,000.00	673,000,000.00	4,549,821,000.00
26322128 - Iringa Municipal Council	1,730,084,000.00	573,000,000.00	2,303,084,000.00
26322129 - Kilolo District Council	1,437,476,000.00	573,000,000.00	2,010,476,000.00
26322130 - Mafinga Town Council	819,874,000.00	573,000,000.00	1,392,874,000.00
26322131 - Mufindi District Council	2,777,293,000.00	673,000,000.00	3,450,293,000.00
8078 - Transfers to LGAs - Public Health Services	300,000,000.00	3,982,644,000.00	4,282,644,000.00
26312127 - Iringa District Council	-	930,546,000.00	930,546,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26312128 - Iringa Municipal Council		512,224,000.00	512,224,000.00
26312129 - Kilolo District Council		846,981,000.00	846,981,000.00
26312130 - Mafinga Town Council		448,581,000.00	448,581,000.00
26312131 - Mufindi District Council		1,244,312,000.00	1,244,312,000.00
26322127 - Iringa District Council	100,000,000.00	-	100,000,000.00
26322129 - Kilolo District Council	100,000,000.00	-	100,000,000.00
26322131 - Mufindi District Council	100,000,000.00	-	100,000,000.00
8079 - Transfers to LGAs - Preventive Services		895,669,000.00	895,669,000.00
26312127 - Iringa District Council		261,665,000.00	261,665,000.00
26312128 - Iringa Municipal Council		82,629,000.00	82,629,000.00
26312129 - Kilolo District Council		200,860,000.00	200,860,000.00
26312130 - Mafinga Town Council		69,117,000.00	69,117,000.00
26312131 - Mufindi District Council		261,665,000.00	261,665,000.00
26322127 - Iringa District Council		8,425,000.00	8,425,000.00
26322128 - Iringa Municipal Council		2,827,000.00	2,827,000.00
26322129 - Kilolo District Council		2,827,000.00	2,827,000.00
26322130 - Mafinga Town Council		2,827,000.00	2,827,000.00
26322131 - Mufindi District Council		2,827,000.00	2,827,000.00
8080 - Transfers to LGAs - Health Centers	1,850,000,000.00	-	1,850,000,000.00
26322127 - Iringa District Council	450,000,000.00	-	450,000,000.00
26322128 - Iringa Municipal Council	650,000,000.00	-	650,000,000.00
26322129 - Kilolo District Council	300,000,000.00	-	300,000,000.00
26322130 - Mafinga Town Council	150,000,000.00	-	150,000,000.00
26322131 - Mufindi District Council	300,000,000.00	-	300,000,000.00
8081 - Transfers to LGAs - Dispensaries	950,000,000.00		950,000,000.00
26312127 - Iringa District Council	200,000,000.00		200,000,000.00
26312128 - Iringa Municipal Council	50,000,000.00		50,000,000.00
26312129 - Kilolo District Council	50,000,000.00		50,000,000.00
26312130 - Mafinga Town Council	50,000,000.00		50,000,000.00
26312131 - Mufindi District Council	200,000,000.00		200,000,000.00
26314127 - Iringa District Council	100,000,000.00		100,000,000.00
26314128 - Iringa Municipal Council	50,000,000.00		50,000,000.00
26314129 - Kilolo District Council	100,000,000.00		100,000,000.00
26314130 - Mafinga Town Council	50,000,000.00		50,000,000.00
26314131 - Mufindi District Council	100,000,000.00		100,000,000.00
8085 - Transfers to LGAs - Community Development		12,225,655,000.00	12,225,655,000.00
26322127 - Iringa District Council		3,871,028,000.00	3,871,028,000.00
26322128 - Iringa Municipal Council		1,318,144,000.00	1,318,144,000.00
26322129 - Kilolo District Council		3,517,556,000.00	3,517,556,000.00
26322130 - Mafinga Town Council		375,400,000.00	375,400,000.00
26322131 - Mufindi District Council		3,143,527,000.00	3,143,527,000.00
8089 - Transfers to LGAs - Planning and Coordination	9,867,773,000.00	1,340,678,000.00	11,208,451,000.00
26312127 - Iringa District Council	1,206,040,000.00		1,206,040,000.00
26312128 - Iringa Municipal Council	1,314,720,000.00	82,323,000.00	1,397,043,000.00
26312129 - Kilolo District Council	1,629,140,000.00	82,323,000.00	1,711,463,000.00
26312130 - Mafinga Town Council	1,757,800,000.00	41,161,000.00	1,798,961,000.00
26312131 - Mufindi District Council	3,960,073,000.00		3,960,073,000.00
26322127 - Iringa District Council	-	376,777,000.00	376,777,000.00
26322128 - Iringa Municipal Council	-	73,890,000.00	73,890,000.00
26322129 - Kilolo District Council	-	256,850,000.00	256,850,000.00
26322130 - Mafinga Town Council	-	48,900,000.00	48,900,000.00
26322131 - Mufindi District Council	-	378,454,000.00	378,454,000.00
8091 - Transfers to LGAs - Administration and Human Resou	2,346,432,000.00		2,346,432,000.00
26322127 - Iringa District Council	1,083,856,000.00		1,083,856,000.00
26322128 - Iringa Municipal Council	59,675,000.00		59,675,000.00
26322129 - Kilolo District Council	79,317,000.00		79,317,000.00
26322130 - Mafinga Town Council	54,122,000.00		54,122,000.00
26322131 - Mufindi District Council	1,069,462,000.00		1,069,462,000.00
074 - RAS Kigoma	41,995,981,000.00	52,934,305,000.00	94,930,286,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	13,871,690,000.00	12,266,000,000.00	26,137,690,000.00
26312144 - Buhigwe District Council	1,461,474,000.00	1,600,000,000.00	3,061,474,000.00
26312145 - Kakonko District Council	1,019,915,000.00	1,612,000,000.00	2,631,915,000.00
26312146 - Kasulu District Council	1,134,407,000.00	1,642,000,000.00	2,776,407,000.00
26312147 - Kasulu Town Council	1,571,482,000.00	1,310,000,000.00	2,881,482,000.00
26312148 - Kibondo District Council	1,238,529,000.00	1,612,000,000.00	2,850,529,000.00
26312149 - Kigoma District Council	1,367,295,000.00	1,600,000,000.00	2,967,295,000.00
26312150 - Kigoma-Ujiji Municipal Council	742,336,000.00	1,290,000,000.00	2,032,336,000.00
26312151 - Uvinza District Council	2,423,397,000.00	1,600,000,000.00	4,023,397,000.00
26322144 - Buhigwe District Council	333,673,000.00		333,673,000.00
26322145 - Kakonko District Council	257,263,000.00	-	257,263,000.00
26322146 - Kasulu District Council	443,440,000.00	-	443,440,000.00
26322147 - Kasulu Town Council	313,890,000.00	-	313,890,000.00
26322148 - Kibondo District Council	379,780,000.00	-	379,780,000.00
26322149 - Kigoma District Council	415,990,000.00		415,990,000.00
26322150 - Kigoma-Ujiji Municipal Council	246,457,000.00		246,457,000.00
26322151 - Uvinza District Council	522,362,000.00		522,362,000.00
8076 - Transfers to LGAs - Secondary Education	10,065,974,000.00	4,684,000,000.00	14,749,974,000.00
26312144 - Buhigwe District Council	180,000,000.00	573,000,000.00	753,000,000.00
26312145 - Kakonko District Council	40,000,000.00	573,000,000.00	613,000,000.00
26312146 - Kasulu District Council	20,000,000.00	573,000,000.00	593,000,000.00
26312147 - Kasulu Town Council	110,000,000.00	673,000,000.00	783,000,000.00
26312148 - Kibondo District Council	-	573,000,000.00	573,000,000.00
26312149 - Kigoma District Council	-	573,000,000.00	573,000,000.00
26312150 - Kigoma-Ujiji Municipal Council	40,000,000.00	573,000,000.00	613,000,000.00
26312151 - Uvinza District Council	180,000,000.00	573,000,000.00	753,000,000.00
26322144 - Buhigwe District Council	874,777,000.00	-	874,777,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26322145 - Kakonko District Council	906,766,000.00	-	906,766,000.00
26322146 - Kasulu District Council	1,117,158,000.00	-	1,117,158,000.00
26322147 - Kasulu Town Council	1,248,625,000.00	-	1,248,625,000.00
26322148 - Kibondo District Council	1,520,077,000.00	-	1,520,077,000.00
26322149 - Kigoma District Council	1,158,303,000.00	-	1,158,303,000.00
26322150 - Kigoma-Ujiji Municipal Council	1,235,282,000.00	-	1,235,282,000.00
26322151 - Uvinza District Council	1,434,986,000.00	-	1,434,986,000.00
8078 - Transfers to LGAs - Public Health Services		8,945,596,000.00	8,945,596,000.00
26312144 - Buhigwe District Council		1,288,911,000.00	1,288,911,000.00
26312145 - Kakonko District Council		1,386,712,000.00	1,386,712,000.00
26312146 - Kasulu District Council		1,613,552,000.00	1,613,552,000.00
26312147 - Kasulu Town Council		402,356,000.00	402,356,000.00
26312148 - Kibondo District Council		1,318,592,000.00	1,318,592,000.00
26312149 - Kigoma District Council		1,332,871,000.00	1,332,871,000.00
26312150 - Kigoma-Ujiji Municipal Council		468,055,000.00	468,055,000.00
26312151 - Uvinza District Council		1,134,547,000.00	1,134,547,000.00
8080 - Transfers to LGAs - Health Centers	1,950,000,000.00		1,950,000,000.00
26312144 - Buhigwe District Council	300,000,000.00		300,000,000.00
26312145 - Kakonko District Council	150,000,000.00		150,000,000.00
26312146 - Kasulu District Council	300,000,000.00		300,000,000.00
26312147 - Kasulu Town Council	150,000,000.00		150,000,000.00
26312148 - Kibondo District Council	150,000,000.00		150,000,000.00
26312149 - Kigoma District Council	300,000,000.00		300,000,000.00
26312150 - Kigoma-Ujiji Municipal Council	300,000,000.00		300,000,000.00
26312151 - Uvinza District Council	300,000,000.00		300,000,000.00
8081 - Transfers to LGAs - Dispensaries	1,150,000,000.00		1,150,000,000.00
26312144 - Buhigwe District Council	150,000,000.00		150,000,000.00
26312145 - Kakonko District Council	200,000,000.00		200,000,000.00
26312146 - Kasulu District Council	100,000,000.00		100,000,000.00
26312147 - Kasulu Town Council	150,000,000.00		150,000,000.00
26312148 - Kibondo District Council	150,000,000.00		150,000,000.00
26312149 - Kigoma District Council	200,000,000.00		200,000,000.00
26312150 - Kigoma-Ujiji Municipal Council	100,000,000.00		100,000,000.00
26312151 - Uvinza District Council	100,000,000.00		100,000,000.00
8085 - Transfers to LGAs - Community Development		27,038,709,000.00	27,038,709,000.00
26312144 - Buhigwe District Council		3,241,489,000.00	3,241,489,000.00
26312145 - Kakonko District Council		3,494,189,000.00	3,494,189,000.00
26312146 - Kasulu District Council		4,045,704,000.00	4,045,704,000.00
26312147 - Kasulu Town Council		3,158,843,000.00	3,158,843,000.00
26312148 - Kibondo District Council		3,847,887,000.00	3,847,887,000.00
26312149 - Kigoma District Council		2,650,133,000.00	2,650,133,000.00
26312150 - Kigoma-Ujiji Municipal Council		4,377,822,000.00	4,377,822,000.00
26312151 - Uvinza District Council		2,222,642,000.00	2,222,642,000.00
8089 - Transfers to LGAs - Planning and Coordination	9,738,396,000.00		9,738,396,000.00
26312145 - Kakonko District Council	1,300,000,000.00		1,300,000,000.00
26312146 - Kasulu District Council	940,000,000.00		940,000,000.00
26312147 - Kasulu Town Council	150,000,000.00		150,000,000.00
26312148 - Kibondo District Council	1,000,000,000.00		1,000,000,000.00
26312149 - Kigoma District Council	1,740,000,000.00		1,740,000,000.00
26312151 - Uvinza District Council	750,000,000.00		750,000,000.00
26322144 - Buhigwe District Council	173,291,000.00		173,291,000.00
26322145 - Kakonko District Council	827,136,000.00		827,136,000.00
26322146 - Kasulu District Council	197,251,000.00		197,251,000.00
26322147 - Kasulu Town Council	67,554,000.00		67,554,000.00
26322148 - Kibondo District Council	987,741,000.00		987,741,000.00
26322149 - Kigoma District Council	831,359,000.00		831,359,000.00
26322150 - Kigoma-Ujiji Municipal Council	568,835,000.00		568,835,000.00
26322151 - Uvinza District Council	205,229,000.00		205,229,000.00
8091 - Transfers to LGAs - Administration and Human Resou	5,219,921,000.00		5,219,921,000.00
26312144 - Buhigwe District Council	351,010,000.00		351,010,000.00
26312145 - Kakonko District Council	277,237,000.00		277,237,000.00
26312146 - Kasulu District Council	930,993,000.00		930,993,000.00
26312147 - Kasulu Town Council	673,200,000.00		673,200,000.00
26312148 - Kibondo District Council	743,966,000.00		743,966,000.00
26312149 - Kigoma District Council	322,985,000.00		322,985,000.00
26312150 - Kigoma-Ujiji Municipal Council	1,217,040,000.00		1,217,040,000.00
26312151 - Uvinza District Council	703,490,000.00		703,490,000.00
075 - RAS Kilimanjaro	50,153,618,000.00	33,336,088,000.00	83,489,706,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	11,190,845,000.00	9,060,000,000.00	20,250,845,000.00
26312152 - Hai District Council		1,290,000,000.00	1,290,000,000.00
26312153 - Moshi District Council		1,290,000,000.00	1,290,000,000.00
26312154 - Moshi Municipal Council		1,290,000,000.00	1,290,000,000.00
26312155 - Mwanga District Council		1,290,000,000.00	1,290,000,000.00
26312156 - Rombo District Council		1,290,000,000.00	1,290,000,000.00
26312157 - Same District Council		1,290,000,000.00	1,290,000,000.00
26312158 - Siha District Council		1,290,000,000.00	1,290,000,000.00
26314152 - Hai District Council	433,259,000.00		433,259,000.00
26314153 - Moshi District Council	621,750,000.00		621,750,000.00
26314154 - Moshi Municipal Council	259,604,000.00		259,604,000.00
26314155 - Mwanga District Council	411,047,000.00		411,047,000.00
26314156 - Rombo District Council	547,689,000.00		547,689,000.00
26314157 - Same District Council	600,124,000.00		600,124,000.00
26314158 - Siha District Council	446,683,000.00		446,683,000.00
26324152 - Hai District Council	1,158,481,000.00	30,000,000.00	1,188,481,000.00
26324153 - Moshi District Council	1,517,087,000.00		1,517,087,000.00
26324154 - Moshi Municipal Council	616,989,000.00		616,989,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26324155 - Mwanga District Council	1,038,957,000.00		1,038,957,000.00
26324156 - Rombo District Council	1,220,417,000.00		1,220,417,000.00
26324157 - Same District Council	1,517,363,000.00		1,517,363,000.00
26324158 - Siha District Council	801,395,000.00		801,395,000.00
8076 - Transfers to LGAs - Secondary Education	15,628,272,000.00	4,211,000,000.00	19,839,272,000.00
26314152 - Hai District Council	50,000,000.00	573,000,000.00	623,000,000.00
26314153 - Moshi District Council	160,000,000.00	673,000,000.00	833,000,000.00
26314154 - Moshi Municipal Council		573,000,000.00	573,000,000.00
26314155 - Mwanga District Council	220,000,000.00	573,000,000.00	793,000,000.00
26314156 - Rombo District Council	240,000,000.00	573,000,000.00	813,000,000.00
26314157 - Same District Council		673,000,000.00	673,000,000.00
26314158 - Siha District Council	40,000,000.00	573,000,000.00	613,000,000.00
26324152 - Hai District Council	2,249,041,000.00		2,249,041,000.00
26324153 - Moshi District Council	3,548,055,000.00		3,548,055,000.00
26324154 - Moshi Municipal Council	2,088,773,000.00		2,088,773,000.00
26324155 - Mwanga District Council	2,169,107,000.00		2,169,107,000.00
26324156 - Rombo District Council	1,558,360,000.00		1,558,360,000.00
26324157 - Same District Council	2,177,988,000.00		2,177,988,000.00
26324158 - Siha District Council	1,126,948,000.00		1,126,948,000.00
8078 - Transfers to LGAs - Public Health Services	4,100,000,000.00	1,449,448,500.00	5,549,448,500.00
26312152 - Hai District Council		76,243,750.00	76,243,750.00
26312153 - Moshi District Council		165,070,250.00	165,070,250.00
26312154 - Moshi Municipal Council		64,099,000.00	64,099,000.00
26312155 - Mwanga District Council		54,154,250.00	54,154,250.00
26312156 - Rombo District Council		97,693,000.00	97,693,000.00
26312157 - Same District Council		119,684,000.00	119,684,000.00
26312158 - Siha District Council		45,019,250.00	45,019,250.00
26314152 - Hai District Council	900,000,000.00	108,820,000.00	1,008,820,000.00
26314153 - Moshi District Council	500,000,000.00	190,435,000.00	690,435,000.00
26314154 - Moshi Municipal Council	500,000,000.00	140,559,000.00	640,559,000.00
26314155 - Mwanga District Council	1,000,000,000.00	102,019,000.00	1,102,019,000.00
26314156 - Rombo District Council	100,000,000.00	129,223,000.00	229,223,000.00
26314157 - Same District Council	1,000,000,000.00	104,286,000.00	1,104,286,000.00
26314158 - Siha District Council	100,000,000.00	52,143,000.00	152,143,000.00
8079 - Transfers to LGAs - Preventive Services		1,852,910,500.00	1,852,910,500.00
26312152 - Hai District Council		79,070,750.00	79,070,750.00
26312153 - Moshi District Council		173,495,250.00	173,495,250.00
26312154 - Moshi Municipal Council		66,926,000.00	66,926,000.00
26312155 - Mwanga District Council		56,981,250.00	56,981,250.00
26312156 - Rombo District Council		100,520,000.00	100,520,000.00
26312157 - Same District Council		128,109,000.00	128,109,000.00
26312158 - Siha District Council		47,846,250.00	47,846,250.00
26314152 - Hai District Council		170,458,000.00	170,458,000.00
26314154 - Moshi Municipal Council		398,342,000.00	398,342,000.00
26314155 - Mwanga District Council		177,214,000.00	177,214,000.00
26314156 - Rombo District Council		136,678,000.00	136,678,000.00
26314157 - Same District Council		227,885,000.00	227,885,000.00
26314159 - Kilwa District Council		89,385,000.00	89,385,000.00
8080 - Transfers to LGAs - Health Centers	2,250,000,000.00	691,963,500.00	2,941,963,500.00
26312152 - Hai District Council		76,243,750.00	76,243,750.00
26312153 - Moshi District Council		165,070,250.00	165,070,250.00
26312154 - Moshi Municipal Council		64,099,000.00	64,099,000.00
26312155 - Mwanga District Council		54,154,250.00	54,154,250.00
26312156 - Rombo District Council		97,693,000.00	97,693,000.00
26312157 - Same District Council		119,684,000.00	119,684,000.00
26312158 - Siha District Council		45,019,250.00	45,019,250.00
26314152 - Hai District Council	300,000,000.00		300,000,000.00
26314153 - Moshi District Council	600,000,000.00		600,000,000.00
26314154 - Moshi Municipal Council	150,000,000.00		150,000,000.00
26314155 - Mwanga District Council	300,000,000.00		300,000,000.00
26314156 - Rombo District Council	150,000,000.00		150,000,000.00
26314157 - Same District Council	600,000,000.00		600,000,000.00
26314158 - Siha District Council	150,000,000.00		150,000,000.00
26322152 - Hai District Council		10,000,000.00	10,000,000.00
26322153 - Moshi District Council		10,000,000.00	10,000,000.00
26322154 - Moshi Municipal Council		10,000,000.00	10,000,000.00
26322155 - Mwanga District Council		10,000,000.00	10,000,000.00
26322156 - Rombo District Council		10,000,000.00	10,000,000.00
26322157 - Same District Council		10,000,000.00	10,000,000.00
26322158 - Siha District Council		10,000,000.00	10,000,000.00
8081 - Transfers to LGAs - Dispensaries	1,300,000,000.00	621,963,500.00	1,921,963,500.00
26312152 - Hai District Council		76,243,750.00	76,243,750.00
26312153 - Moshi District Council		165,070,250.00	165,070,250.00
26312154 - Moshi Municipal Council		64,099,000.00	64,099,000.00
26312155 - Mwanga District Council		54,154,250.00	54,154,250.00
26312156 - Rombo District Council		97,693,000.00	97,693,000.00
26312157 - Same District Council		119,684,000.00	119,684,000.00
26312158 - Siha District Council		45,019,250.00	45,019,250.00
26324152 - Hai District Council	100,000,000.00		100,000,000.00
26324153 - Moshi District Council	300,000,000.00		300,000,000.00
26324154 - Moshi Municipal Council	100,000,000.00		100,000,000.00
26324155 - Mwanga District Council	200,000,000.00		200,000,000.00
26324156 - Rombo District Council	150,000,000.00		150,000,000.00
26324157 - Same District Council	300,000,000.00		300,000,000.00
26324158 - Siha District Council	150,000,000.00		150,000,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	2,000,000,000.00	-	2,000,000,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26322154 - Moshi Municipal Council	2,000,000,000.00		2,000,000,000.00
8085 - Transfers to LGAs - Community Development		15,448,802,000.00	15,448,802,000.00
26322152 - Hai District Council		2,100,661,000.00	2,100,661,000.00
26322153 - Moshi District Council		3,823,973,000.00	3,823,973,000.00
26322154 - Moshi Municipal Council		632,160,000.00	632,160,000.00
26322155 - Mwanga District Council		1,621,296,000.00	1,621,296,000.00
26322156 - Rombo District Council		2,258,448,000.00	2,258,448,000.00
26322157 - Same District Council		3,703,437,000.00	3,703,437,000.00
26322158 - Siha District Council		1,308,827,000.00	1,308,827,000.00
8089 - Transfers to LGAs - Planning and Coordination	603,350,000.00		603,350,000.00
26322152 - Hai District Council	67,316,000.00		67,316,000.00
26322153 - Moshi District Council	144,367,000.00		144,367,000.00
26322154 - Moshi Municipal Council	62,524,000.00		62,524,000.00
26322155 - Mwanga District Council	62,162,000.00		62,162,000.00
26322156 - Rombo District Council	78,782,000.00		78,782,000.00
26322157 - Same District Council	129,902,000.00		129,902,000.00
26322158 - Siha District Council	58,297,000.00		58,297,000.00
8091 - Transfers to LGAs - Administration and Human Resou	13,081,151,000.00		13,081,151,000.00
26312152 - Hai District Council	825,000,000.00		825,000,000.00
26312153 - Moshi District Council	1,173,320,000.00		1,173,320,000.00
26312154 - Moshi Municipal Council	3,569,594,000.00		3,569,594,000.00
26312155 - Mwanga District Council	854,700,000.00		854,700,000.00
26312156 - Rombo District Council	770,432,000.00		770,432,000.00
26312157 - Same District Council	744,025,000.00		744,025,000.00
26312158 - Siha District Council	454,080,000.00		454,080,000.00
26314153 - Moshi District Council	240,000,000.00		240,000,000.00
26324153 - Moshi District Council	1,000,000,000.00		1,000,000,000.00
26324154 - Moshi Municipal Council	1,000,000,000.00		1,000,000,000.00
26324155 - Mwanga District Council	1,150,000,000.00		1,150,000,000.00
26324156 - Rombo District Council	1,150,000,000.00		1,150,000,000.00
26324158 - Siha District Council	150,000,000.00		150,000,000.00
076 - RAS Lindi	34,724,178,000.00	28,733,325,000.00	63,457,503,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	8,770,694,000.00	1,550,000,000.00	10,320,694,000.00
26312159 - Kilwa District Council	433,683,000.00	310,000,000.00	743,683,000.00
26312160 - Lindi District Council	340,653,000.00	310,000,000.00	650,653,000.00
26312161 - Lindi Municipal Council	244,228,000.00	-	244,228,000.00
26312162 - Liwale District Council	222,593,000.00	310,000,000.00	532,593,000.00
26312163 - Nachingwea District Council	344,417,000.00	310,000,000.00	654,417,000.00
26312164 - Ruangwa District Council	291,241,000.00	310,000,000.00	601,241,000.00
26322159 - Kilwa District Council	1,381,461,000.00	-	1,381,461,000.00
26322160 - Lindi District Council	1,169,449,000.00	-	1,169,449,000.00
26322161 - Lindi Municipal Council	838,829,000.00		838,829,000.00
26322162 - Liwale District Council	1,017,178,000.00	-	1,017,178,000.00
26322163 - Nachingwea District Council	1,246,872,000.00	-	1,246,872,000.00
26322164 - Ruangwa District Council	1,240,090,000.00	-	1,240,090,000.00
8076 - Transfers to LGAs - Secondary Education	6,287,702,000.00	12,754,000,000.00	19,041,702,000.00
26312159 - Kilwa District Council	537,746,000.00	765,000,000.00	1,302,746,000.00
26312160 - Lindi District Council	371,552,000.00	573,000,000.00	944,552,000.00
26312161 - Lindi Municipal Council	260,267,000.00	2,963,000,000.00	3,223,267,000.00
26312162 - Liwale District Council	415,796,000.00	665,000,000.00	1,080,796,000.00
26312163 - Nachingwea District Council	439,879,000.00	573,000,000.00	1,012,879,000.00
26312164 - Ruangwa District Council	562,120,000.00	2,055,000,000.00	2,617,120,000.00
26322159 - Kilwa District Council	629,298,000.00	1,290,000,000.00	1,919,298,000.00
26322160 - Lindi District Council	557,080,000.00	1,290,000,000.00	1,847,080,000.00
26322161 - Lindi Municipal Council	601,420,000.00		601,420,000.00
26322162 - Liwale District Council	397,053,000.00	1,290,000,000.00	1,687,053,000.00
26322163 - Nachingwea District Council	751,098,000.00	1,290,000,000.00	2,041,098,000.00
26322164 - Ruangwa District Council	764,393,000.00		764,393,000.00
8078 - Transfers to LGAs - Public Health Services	3,150,000,000.00	4,872,039,000.00	8,022,039,000.00
26312159 - Kilwa District Council	900,000,000.00	1,030,480,000.00	1,930,480,000.00
26312160 - Lindi District Council		630,136,000.00	630,136,000.00
26312161 - Lindi Municipal Council	500,000,000.00	871,077,000.00	1,371,077,000.00
26312162 - Liwale District Council		705,178,000.00	705,178,000.00
26312163 - Nachingwea District Council	900,000,000.00	850,682,000.00	1,750,682,000.00
26312164 - Ruangwa District Council		709,884,000.00	709,884,000.00
26322159 - Kilwa District Council		14,867,000.00	14,867,000.00
26322161 - Lindi Municipal Council	-	29,735,000.00	29,735,000.00
26322162 - Liwale District Council	750,000,000.00	10,000,000.00	760,000,000.00
26322163 - Nachingwea District Council		10,000,000.00	10,000,000.00
26322164 - Ruangwa District Council	100,000,000.00	10,000,000.00	110,000,000.00
8080 - Transfers to LGAs - Health Centers	2,100,000,000.00		2,100,000,000.00
26312159 - Kilwa District Council	300,000,000.00		300,000,000.00
26312160 - Lindi District Council	150,000,000.00		150,000,000.00
26312161 - Lindi Municipal Council	300,000,000.00		300,000,000.00
26312162 - Liwale District Council	300,000,000.00		300,000,000.00
26322163 - Nachingwea District Council	300,000,000.00		300,000,000.00
26322164 - Ruangwa District Council	750,000,000.00		750,000,000.00
8081 - Transfers to LGAs - Dispensaries	1,050,000,000.00		1,050,000,000.00
26322159 - Kilwa District Council	250,000,000.00		250,000,000.00
26322160 - Lindi District Council	100,000,000.00		100,000,000.00
26322161 - Lindi Municipal Council	250,000,000.00		250,000,000.00
26322162 - Liwale District Council	150,000,000.00		150,000,000.00
26322163 - Nachingwea District Council	200,000,000.00		200,000,000.00
26322164 - Ruangwa District Council	100,000,000.00		100,000,000.00
8085 - Transfers to LGAs - Community Development		9,557,286,000.00	9,557,286,000.00
26322159 - Kilwa District Council		1,608,157,000.00	1,608,157,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26322161 - Lindi Municipal Council		811,890,000.00	811,890,000.00
26322162 - Liwale District Council		1,449,289,000.00	1,449,289,000.00
26322163 - Nachingwea District Council		2,717,345,000.00	2,717,345,000.00
26322164 - Ruangwa District Council		2,970,605,000.00	2,970,605,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	200,000,000.00		200,000,000.00
26322159 - Kilwa District Council	200,000,000.00		200,000,000.00
8089 - Transfers to LGAs - Planning and Coordination	973,790,000.00	-	973,790,000.00
26312162 - Liwale District Council	412,861,000.00		412,861,000.00
26322159 - Kilwa District Council	131,240,000.00		131,240,000.00
26322160 - Lindi District Council	71,227,000.00		71,227,000.00
26322161 - Lindi Municipal Council	112,984,000.00		112,984,000.00
26322162 - Liwale District Council	104,501,000.00		104,501,000.00
26322163 - Nachingwea District Council	77,506,000.00	-	77,506,000.00
26322164 - Ruangwa District Council	63,471,000.00		63,471,000.00
8091 - Transfers to LGAs - Administration and Human Resou	12,191,992,000.00		12,191,992,000.00
26312159 - Kilwa District Council	1,150,000,000.00		1,150,000,000.00
26312160 - Lindi District Council	1,040,000,000.00		1,040,000,000.00
26312162 - Liwale District Council	1,000,000,000.00		1,000,000,000.00
26312163 - Nachingwea District Council	1,000,000,000.00		1,000,000,000.00
26312164 - Ruangwa District Council	600,000,000.00		600,000,000.00
26322159 - Kilwa District Council	1,941,662,000.00		1,941,662,000.00
26322160 - Lindi District Council	734,360,000.00		734,360,000.00
26322161 - Lindi Municipal Council	967,120,000.00		967,120,000.00
26322162 - Liwale District Council	1,100,880,000.00		1,100,880,000.00
26322163 - Nachingwea District Council	1,034,810,000.00		1,034,810,000.00
26322164 - Ruangwa District Council	1,623,160,000.00		1,623,160,000.00
077 - RAS Mara	49,670,613,000.00	43,750,030,000.00	93,420,643,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	15,219,978,000.00	13,470,000,000.00	28,689,978,000.00
26312171 - Bunda District Council	1,408,319,000.00	1,600,000,000.00	3,008,319,000.00
26312172 - Bunda Town Council	1,015,622,000.00	1,290,000,000.00	2,305,622,000.00
26312173 - Butiama District Council	1,427,532,000.00	1,600,000,000.00	3,027,532,000.00
26312174 - Musoma District Council	1,395,510,000.00	1,600,000,000.00	2,995,510,000.00
26312175 - Musoma Municipal Council	869,844,000.00	1,290,000,000.00	2,159,844,000.00
26312176 - Rorya District Council	1,660,344,000.00	1,600,000,000.00	3,260,344,000.00
26312177 - Serengeti District Council	1,682,236,000.00	1,600,000,000.00	3,282,236,000.00
26312178 - Tarime District Council	1,674,765,000.00	1,600,000,000.00	3,274,765,000.00
26312179 - Tarime Town Council	755,334,000.00	1,290,000,000.00	2,045,334,000.00
26322171 - Bunda District Council	408,609,000.00		408,609,000.00
26322172 - Bunda Town Council	271,479,000.00	-	271,479,000.00
26322173 - Butiama District Council	407,292,000.00	-	407,292,000.00
26322174 - Musoma District Council	417,096,000.00	-	417,096,000.00
26322175 - Musoma Municipal Council	227,358,000.00	-	227,358,000.00
26322176 - Rorya District Council	497,967,000.00	-	497,967,000.00
26322177 - Serengeti District Council	431,397,000.00	-	431,397,000.00
26322178 - Tarime District Council	487,495,000.00	-	487,495,000.00
26322179 - Tarime Town Council	181,779,000.00	-	181,779,000.00
8076 - Transfers to LGAs - Secondary Education	13,174,140,000.00	5,257,000,000.00	18,431,140,000.00
26312171 - Bunda District Council	785,663,000.00	-	785,663,000.00
26312172 - Bunda Town Council	549,823,000.00	-	549,823,000.00
26312173 - Butiama District Council	895,478,000.00	-	895,478,000.00
26312174 - Musoma District Council	659,450,000.00	-	659,450,000.00
26312175 - Musoma Municipal Council	1,753,018,000.00	-	1,753,018,000.00
26312176 - Rorya District Council	1,247,370,000.00	-	1,247,370,000.00
26312177 - Serengeti District Council	1,064,648,000.00	-	1,064,648,000.00
26312178 - Tarime District Council	1,391,493,000.00	-	1,391,493,000.00
26312179 - Tarime Town Council	776,025,000.00	-	776,025,000.00
26322171 - Bunda District Council	541,455,000.00	673,000,000.00	1,214,455,000.00
26322172 - Bunda Town Council	245,222,000.00	573,000,000.00	818,222,000.00
26322173 - Butiama District Council	531,263,000.00	573,000,000.00	1,104,263,000.00
26322174 - Musoma District Council	571,988,000.00	573,000,000.00	1,144,988,000.00
26322175 - Musoma Municipal Council	313,951,000.00	573,000,000.00	886,951,000.00
26322176 - Rorya District Council	647,844,000.00	573,000,000.00	1,220,844,000.00
26322177 - Serengeti District Council	466,105,000.00	573,000,000.00	1,039,105,000.00
26322178 - Tarime District Council	555,944,000.00	573,000,000.00	1,128,944,000.00
26322179 - Tarime Town Council	177,400,000.00	573,000,000.00	750,400,000.00
8078 - Transfers to LGAs - Public Health Services	5,350,000,000.00	6,247,671,000.00	11,597,671,000.00
26312171 - Bunda District Council		391,167,000.00	391,167,000.00
26312172 - Bunda Town Council		167,495,000.00	167,495,000.00
26312173 - Butiama District Council		391,087,000.00	391,087,000.00
26312174 - Musoma District Council		259,546,000.00	259,546,000.00
26312175 - Musoma Municipal Council		205,209,000.00	205,209,000.00
26312176 - Rorya District Council		433,890,000.00	433,890,000.00
26312177 - Serengeti District Council		573,932,000.00	573,932,000.00
26312178 - Tarime District Council		402,553,000.00	402,553,000.00
26312179 - Tarime Town Council		119,979,000.00	119,979,000.00
26322171 - Bunda District Council	700,000,000.00	485,573,000.00	1,185,573,000.00
26322172 - Bunda Town Council	750,000,000.00	87,390,000.00	837,390,000.00
26322173 - Butiama District Council	350,000,000.00	465,304,000.00	815,304,000.00
26322174 - Musoma District Council	600,000,000.00	485,573,000.00	1,085,573,000.00
26322175 - Musoma Municipal Council	750,000,000.00	94,146,000.00	844,146,000.00
26322176 - Rorya District Council	400,000,000.00	532,865,000.00	932,865,000.00
26322177 - Serengeti District Council	1,250,000,000.00	555,353,000.00	1,805,353,000.00
26322178 - Tarime District Council	250,000,000.00	515,975,000.00	765,975,000.00
26322179 - Tarime Town Council	300,000,000.00	80,634,000.00	380,634,000.00
8085 - Transfers to LGAs - Community Development		18,775,359,000.00	18,775,359,000.00
26312171 - Bunda District Council		1,997,737,000.00	1,997,737,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26312172 - Bunda Town Council		1,177,054,000.00	1,177,054,000.00
26312173 - Butiama District Council		3,059,653,000.00	3,059,653,000.00
26312174 - Musoma District Council		2,502,561,000.00	2,502,561,000.00
26312175 - Musoma Municipal Council		1,185,935,000.00	1,185,935,000.00
26312176 - Rorya District Council		4,116,480,000.00	4,116,480,000.00
26312177 - Serengeti District Council		1,629,634,000.00	1,629,634,000.00
26312178 - Tarime District Council		2,423,599,000.00	2,423,599,000.00
26312179 - Tarime Town Council		682,706,000.00	682,706,000.00
8091 - Transfers to LGAs - Administration and Human Resou	15,926,495,000.00		15,926,495,000.00
26322171 - Bunda District Council	2,012,561,000.00		2,012,561,000.00
26322172 - Bunda Town Council	725,567,000.00		725,567,000.00
26322173 - Butiama District Council	1,340,374,000.00		1,340,374,000.00
26322174 - Musoma District Council	1,922,556,000.00		1,922,556,000.00
26322175 - Musoma Municipal Council	920,557,000.00		920,557,000.00
26322176 - Rorya District Council	517,667,000.00		517,667,000.00
26322177 - Serengeti District Council	1,317,242,000.00		1,317,242,000.00
26322178 - Tarime District Council	4,057,941,000.00		4,057,941,000.00
26322179 - Tarime Town Council	3,112,030,000.00		3,112,030,000.00
078 - RAS Mbeya	52,926,532,000.00	33,354,743,000.00	86,281,275,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	12,480,094,000.00	9,030,000,000.00	21,510,094,000.00
26322180 - Busokelo District Council	1,033,625,000.00	1,290,000,000.00	2,323,625,000.00
26322181 - Chunya District Council	1,745,258,000.00	1,290,000,000.00	3,035,258,000.00
26322183 - Kyela District Council	1,677,973,000.00	1,290,000,000.00	2,967,973,000.00
26322184 - Mbarali District Council	2,053,464,000.00	1,290,000,000.00	3,343,464,000.00
26322185 - Mbeya City Council	1,618,774,000.00	1,290,000,000.00	2,908,774,000.00
26322186 - Mbeya District Council	2,478,630,000.00	1,290,000,000.00	3,768,630,000.00
26322189 - Rungwe District Council	1,872,370,000.00	1,290,000,000.00	3,162,370,000.00
8076 - Transfers to LGAs - Secondary Education	14,333,596,000.00	7,111,000,000.00	21,444,596,000.00
26312180 - Busokelo District Council	288,613,000.00	-	288,613,000.00
26312181 - Chunya District Council	247,331,000.00	-	247,331,000.00
26312183 - Kyela District Council	393,406,000.00	-	393,406,000.00
26312184 - Mbarali District Council	405,094,000.00	-	405,094,000.00
26312185 - Mbeya City Council	747,687,000.00	-	747,687,000.00
26312186 - Mbeya District Council	874,664,000.00	-	874,664,000.00
26312189 - Rungwe District Council	580,526,000.00	-	580,526,000.00
26322180 - Busokelo District Council	1,702,640,000.00	573,000,000.00	2,275,640,000.00
26322181 - Chunya District Council	883,120,000.00	573,000,000.00	1,456,120,000.00
26322183 - Kyela District Council	1,134,768,000.00	3,573,000,000.00	4,707,768,000.00
26322184 - Mbarali District Council	1,173,158,000.00	573,000,000.00	1,746,158,000.00
26322185 - Mbeya City Council	2,591,183,000.00	673,000,000.00	3,264,183,000.00
26322186 - Mbeya District Council	1,280,253,000.00	573,000,000.00	1,853,253,000.00
26322189 - Rungwe District Council	2,031,153,000.00	573,000,000.00	2,604,153,000.00
8078 - Transfers to LGAs - Public Health Services	4,650,000,000.00	5,680,097,000.00	10,330,097,000.00
26312180 - Busokelo District Council	250,000,000.00	-	250,000,000.00
26312181 - Chunya District Council	1,200,000,000.00	-	1,200,000,000.00
26312183 - Kyela District Council	1,200,000,000.00	-	1,200,000,000.00
26312184 - Mbarali District Council	250,000,000.00	-	250,000,000.00
26312185 - Mbeya City Council	1,200,000,000.00	-	1,200,000,000.00
26312186 - Mbeya District Council	250,000,000.00	-	250,000,000.00
26312189 - Rungwe District Council	300,000,000.00	-	300,000,000.00
26322180 - Busokelo District Council	-	555,182,000.00	555,182,000.00
26322181 - Chunya District Council	-	426,901,000.00	426,901,000.00
26322183 - Kyela District Council	-	837,712,000.00	837,712,000.00
26322184 - Mbarali District Council	-	1,105,532,000.00	1,105,532,000.00
26322185 - Mbeya City Council	-	1,286,222,000.00	1,286,222,000.00
26322186 - Mbeya District Council	-	744,773,000.00	744,773,000.00
26322189 - Rungwe District Council	-	723,775,000.00	723,775,000.00
8079 - Transfers to LGAs - Preventive Services		925,759,000.00	925,759,000.00
26312180 - Busokelo District Council		8,273,000.00	8,273,000.00
26312181 - Chunya District Council		8,273,000.00	8,273,000.00
26312183 - Kyela District Council		13,871,000.00	13,871,000.00
26312184 - Mbarali District Council		8,273,000.00	8,273,000.00
26312185 - Mbeya City Council		8,273,000.00	8,273,000.00
26312186 - Mbeya District Council		8,273,000.00	8,273,000.00
26312189 - Rungwe District Council		8,273,000.00	8,273,000.00
26322180 - Busokelo District Council		76,580,000.00	76,580,000.00
26322181 - Chunya District Council		149,840,000.00	149,840,000.00
26322183 - Kyela District Council		87,743,000.00	87,743,000.00
26322184 - Mbarali District Council		196,056,000.00	196,056,000.00
26322185 - Mbeya City Council		88,041,000.00	88,041,000.00
26322186 - Mbeya District Council		190,810,000.00	190,810,000.00
26322189 - Rungwe District Council		73,180,000.00	73,180,000.00
8081 - Transfers to LGAs - Dispensaries	1,250,000,000.00		1,250,000,000.00
26312180 - Busokelo District Council	150,000,000.00		150,000,000.00
26312181 - Chunya District Council	200,000,000.00		200,000,000.00
26312183 - Kyela District Council	150,000,000.00		150,000,000.00
26312184 - Mbarali District Council	300,000,000.00		300,000,000.00
26312185 - Mbeya City Council	100,000,000.00		100,000,000.00
26312186 - Mbeya District Council	200,000,000.00		200,000,000.00
26312189 - Rungwe District Council	150,000,000.00		150,000,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	2,990,000,000.00		2,990,000,000.00
26312180 - Busokelo District Council	900,000,000.00		900,000,000.00
26312181 - Chunya District Council	1,150,000,000.00		1,150,000,000.00
26312186 - Mbeya District Council	940,000,000.00		940,000,000.00
8085 - Transfers to LGAs - Community Development		10,607,887,000.00	10,607,887,000.00
26312180 - Busokelo District Council		1,481,958,000.00	1,481,958,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26312181 - Chunya District Council	-	998,691,000.00	998,691,000.00
26312183 - Kyela District Council	-	997,784,000.00	997,784,000.00
26312184 - Mbarali District Council	-	1,902,758,000.00	1,902,758,000.00
26312185 - Mbeya City Council	-	866,580,000.00	866,580,000.00
26312186 - Mbeya District Council	-	1,734,672,000.00	1,734,672,000.00
26312189 - Rungwe District Council	-	2,625,444,000.00	2,625,444,000.00
8089 - Transfers to LGAs - Planning and Coordination	544,516,000.00		544,516,000.00
26322180 - Busokelo District Council	63,014,000.00		63,014,000.00
26322181 - Chunya District Council	75,409,000.00		75,409,000.00
26322183 - Kyela District Council	70,219,000.00		70,219,000.00
26322184 - Mbarali District Council	94,339,000.00		94,339,000.00
26322185 - Mbeya City Council	83,939,000.00		83,939,000.00
26322186 - Mbeya District Council	83,765,000.00		83,765,000.00
26322189 - Rungwe District Council	73,831,000.00		73,831,000.00
8091 - Transfers to LGAs - Administration and Human Resou	16,678,326,000.00		16,678,326,000.00
26322180 - Busokelo District Council	477,470,000.00		477,470,000.00
26322181 - Chunya District Council	1,733,600,000.00		1,733,600,000.00
26322183 - Kyela District Council	1,242,512,000.00		1,242,512,000.00
26322184 - Mbarali District Council	2,321,908,000.00		2,321,908,000.00
26322185 - Mbeya City Council	7,943,760,000.00		7,943,760,000.00
26322186 - Mbeya District Council	1,588,400,000.00		1,588,400,000.00
26322189 - Rungwe District Council	1,370,676,000.00		1,370,676,000.00
079 - RAS Morogoro	59,627,582,000.00	50,810,999,000.00	110,438,581,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	16,944,997,000.00	11,828,567,000.00	28,773,564,000.00
26322191 - Gairo District Council	1,544,362,000.00	1,304,994,000.00	2,849,356,000.00
26322192 - Kilombero District Council	1,583,203,000.00	1,342,395,000.00	2,925,598,000.00
26322193 - Kilombero Town Council	1,343,489,000.00	1,310,650,000.00	2,654,139,000.00
26322194 - Malinyi District Council	1,733,457,000.00	1,290,000,000.00	3,023,457,000.00
26322195 - Kilosa District Council	2,723,365,000.00	1,290,000,000.00	4,013,365,000.00
26322196 - Morogoro District Council	2,035,936,000.00	1,319,705,000.00	3,355,641,000.00
26322197 - Morogoro Municipal Council	2,087,355,000.00	1,290,000,000.00	3,377,355,000.00
26322198 - Mvomero District Council	2,479,241,000.00	1,351,111,000.00	3,830,352,000.00
26322199 - Ulanga District Council	1,414,589,000.00	1,329,712,000.00	2,744,301,000.00
8076 - Transfers to LGAs - Secondary Education	16,825,980,783.00	8,457,000,000.00	25,282,980,783.00
26312191 - Gairo District Council	537,500,000.00	-	537,500,000.00
26312192 - Kilombero District Council	462,500,000.00	-	462,500,000.00
26312193 - Ifakara Town Council	237,500,000.00	-	237,500,000.00
26312194 - Malinyi District Council	112,500,000.00	-	112,500,000.00
26312195 - Kilosa District Council	484,023,783.00	-	484,023,783.00
26312196 - Morogoro District Council	475,000,000.00	-	475,000,000.00
26312197 - Morogoro Municipal Council	100,000,000.00	-	100,000,000.00
26312198 - Mvomero District Council	262,500,000.00	-	262,500,000.00
26312199 - Ulanga District Council	262,500,000.00	-	262,500,000.00
26322191 - Gairo District Council	639,272,000.00	573,000,000.00	1,212,272,000.00
26322192 - Kilombero District Council	1,200,070,000.00	573,000,000.00	1,773,070,000.00
26322193 - Kilombero Town Council	1,428,782,000.00	573,000,000.00	2,001,782,000.00
26322194 - Malinyi District Council	588,611,000.00	573,000,000.00	1,161,611,000.00
26322195 - Kilosa District Council	3,228,845,000.00	673,000,000.00	3,901,845,000.00
26322196 - Morogoro District Council	1,387,597,000.00	3,673,000,000.00	5,060,597,000.00
26322197 - Morogoro Municipal Council	2,103,319,000.00	673,000,000.00	2,776,319,000.00
26322198 - Mvomero District Council	1,970,279,000.00	573,000,000.00	2,543,279,000.00
26322199 - Ulanga District Council	1,345,182,000.00	573,000,000.00	1,918,182,000.00
8077 - Transfers to LGAs - Land Development and Urban Planning	502,180,000.00	-	502,180,000.00
26312191 - Gairo District Council	6,000,000.00	-	6,000,000.00
26312192 - Kilombero District Council	35,000,000.00	-	35,000,000.00
26312193 - Ifakara Town Council	9,000,000.00	-	9,000,000.00
26312196 - Morogoro District Council	100,000,000.00	-	100,000,000.00
26312197 - Morogoro Municipal Council	320,000,000.00	-	320,000,000.00
26312198 - Mvomero District Council	180,000.00	-	180,000.00
26312199 - Ulanga District Council	32,000,000.00	-	32,000,000.00
8078 - Transfers to LGAs - Public Health Services	1,060,600,000.00	6,953,057,000.00	8,013,657,000.00
26312191 - Gairo District Council	106,000,000.00	-	106,000,000.00
26312194 - Malinyi District Council	40,000,000.00	-	40,000,000.00
26312197 - Morogoro Municipal Council	475,000,000.00	-	475,000,000.00
26312199 - Ulanga District Council	439,600,000.00	-	439,600,000.00
26322191 - Gairo District Council		500,049,000.00	500,049,000.00
26322192 - Kilombero District Council		908,871,000.00	908,871,000.00
26322193 - Kilombero Town Council		407,626,000.00	407,626,000.00
26322194 - Malinyi District Council		508,573,000.00	508,573,000.00
26322195 - Kilosa District Council		1,228,557,000.00	1,228,557,000.00
26322196 - Morogoro District Council		1,079,876,000.00	1,079,876,000.00
26322197 - Morogoro Municipal Council		805,140,000.00	805,140,000.00
26322198 - Mvomero District Council		991,847,000.00	991,847,000.00
26322199 - Ulanga District Council		522,518,000.00	522,518,000.00
8079 - Transfers to LGAs - Preventive Services	126,792,000.00	-	126,792,000.00
26312196 - Morogoro District Council	56,000,000.00	-	56,000,000.00
26312198 - Mvomero District Council	70,792,000.00	-	70,792,000.00
8080 - Transfers to LGAs - Health Centers	7,763,538,580.00	-	7,763,538,580.00
26312191 - Gairo District Council	500,000,000.00	-	500,000,000.00
26312192 - Kilombero District Council	405,000,000.00	-	405,000,000.00
26312193 - Ifakara Town Council	168,538,580.00	-	168,538,580.00
26312194 - Malinyi District Council	440,000,000.00	-	440,000,000.00
26312195 - Kilosa District Council	1,200,000,000.00	-	1,200,000,000.00
26312198 - Mvomero District Council	300,000,000.00	-	300,000,000.00
26322191 - Gairo District Council	250,000,000.00	-	250,000,000.00
26322192 - Kilombero District Council	900,000,000.00	-	900,000,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26322193 - Kilombero Town Council	650,000,000.00		650,000,000.00
26322194 - Malinyi District Council	250,000,000.00		250,000,000.00
26322195 - Kilosa District Council	600,000,000.00		600,000,000.00
26322196 - Morogoro District Council	400,000,000.00		400,000,000.00
26322197 - Morogoro Municipal Council	650,000,000.00		650,000,000.00
26322198 - Mvomero District Council	900,000,000.00		900,000,000.00
26322199 - Ulanga District Council	150,000,000.00		150,000,000.00
8081 - Transfers to LGAs - Dispensaries	1,922,500,000.00		1,922,500,000.00
26312193 - Ifakara Town Council	202,500,000.00		202,500,000.00
26312198 - Mvomero District Council	70,000,000.00		70,000,000.00
26322191 - Gairo District Council	150,000,000.00		150,000,000.00
26322192 - Kilombero District Council	150,000,000.00		150,000,000.00
26322193 - Kilombero Town Council	150,000,000.00		150,000,000.00
26322194 - Malinyi District Council	200,000,000.00		200,000,000.00
26322195 - Kilosa District Council	250,000,000.00		250,000,000.00
26322196 - Morogoro District Council	350,000,000.00		350,000,000.00
26322197 - Morogoro Municipal Council	100,000,000.00		100,000,000.00
26322198 - Mvomero District Council	200,000,000.00		200,000,000.00
26322199 - Ulanga District Council	100,000,000.00		100,000,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	451,664,189.00		451,664,189.00
26312192 - Kilombero District Council	160,000,000.00		160,000,000.00
26312193 - Ifakara Town Council	65,000,000.00		65,000,000.00
26312197 - Morogoro Municipal Council	192,664,189.00		192,664,189.00
26312199 - Ulanga District Council	34,000,000.00		34,000,000.00
8084 - Transfers to LGAs - Natural Resources and Environm	45,146,830.00	-	45,146,830.00
26312192 - Kilombero District Council	30,000,000.00	-	30,000,000.00
26312193 - Ifakara Town Council	5,146,830.00	-	5,146,830.00
26312198 - Mvomero District Council	10,000,000.00	-	10,000,000.00
8085 - Transfers to LGAs - Community Development	2,936,180,336.00	23,572,375,000.00	26,508,555,336.00
26312191 - Gairo District Council	73,000,000.00	-	73,000,000.00
26312192 - Kilombero District Council	275,000,000.00	-	275,000,000.00
26312193 - Ifakara Town Council	137,756,430.00	-	137,756,430.00
26312194 - Malinyi District Council	230,000,000.00	-	230,000,000.00
26312195 - Kilosa District Council	408,017,052.00	-	408,017,052.00
26312196 - Morogoro District Council	241,850,000.00	-	241,850,000.00
26312197 - Morogoro Municipal Council	1,107,423,301.00	-	1,107,423,301.00
26312198 - Mvomero District Council	296,847,153.00	-	296,847,153.00
26312199 - Ulanga District Council	166,286,400.00	-	166,286,400.00
26322191 - Gairo District Council		3,190,101,000.00	3,190,101,000.00
26322192 - Kilombero District Council		1,753,426,000.00	1,753,426,000.00
26322193 - Kilombero Town Council		1,992,404,000.00	1,992,404,000.00
26322194 - Malinyi District Council		1,163,572,000.00	1,163,572,000.00
26322195 - Kilosa District Council		3,654,808,000.00	3,654,808,000.00
26322196 - Morogoro District Council		5,245,972,000.00	5,245,972,000.00
26322197 - Morogoro Municipal Council		1,332,579,000.00	1,332,579,000.00
26322198 - Mvomero District Council		3,468,336,000.00	3,468,336,000.00
26322199 - Ulanga District Council		1,771,177,000.00	1,771,177,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	480,338,280.00	-	480,338,280.00
26312191 - Gairo District Council	10,000,000.00	-	10,000,000.00
26312192 - Kilombero District Council	50,000,000.00	-	50,000,000.00
26312193 - Ifakara Town Council	167,866,160.00	-	167,866,160.00
26312196 - Morogoro District Council	50,000,000.00	-	50,000,000.00
26312197 - Morogoro Municipal Council	107,101,600.00	-	107,101,600.00
26312198 - Mvomero District Council	85,000,000.00	-	85,000,000.00
26312199 - Ulanga District Council	10,370,520.00	-	10,370,520.00
8087 - Transfers to LGAs - Livestock Operations	437,000,000.00	-	437,000,000.00
26312191 - Gairo District Council	2,000,000.00	-	2,000,000.00
26312192 - Kilombero District Council	25,000,000.00	-	25,000,000.00
26312193 - Ifakara Town Council	45,000,000.00	-	45,000,000.00
26312194 - Malinyi District Council	20,000,000.00	-	20,000,000.00
26312196 - Morogoro District Council	70,000,000.00	-	70,000,000.00
26312197 - Morogoro Municipal Council	180,000,000.00	-	180,000,000.00
26312198 - Mvomero District Council	85,000,000.00	-	85,000,000.00
26312199 - Ulanga District Council	10,000,000.00	-	10,000,000.00
8089 - Transfers to LGAs - Planning and Coordination	4,010,664,002.00		4,010,664,002.00
26312193 - Ifakara Town Council	154,919,792.00		154,919,792.00
26312194 - Malinyi District Council	40,000,000.00		40,000,000.00
26312195 - Kilosa District Council	651,034,104.00		651,034,104.00
26312196 - Morogoro District Council	449,150,000.00		449,150,000.00
26312197 - Morogoro Municipal Council	1,751,014,910.00		1,751,014,910.00
26312198 - Mvomero District Council	98,381,796.00		98,381,796.00
26312199 - Ulanga District Council	44,350,400.00		44,350,400.00
26322191 - Gairo District Council	69,989,000.00		69,989,000.00
26322192 - Kilombero District Council	78,067,000.00		78,067,000.00
26322193 - Kilombero Town Council	73,807,000.00		73,807,000.00
26322194 - Malinyi District Council	69,872,000.00		69,872,000.00
26322195 - Kilosa District Council	150,508,000.00		150,508,000.00
26322196 - Morogoro District Council	132,825,000.00		132,825,000.00
26322197 - Morogoro Municipal Council	73,652,000.00		73,652,000.00
26322198 - Mvomero District Council	83,953,000.00		83,953,000.00
26322199 - Ulanga District Council	89,140,000.00		89,140,000.00
8091 - Transfers to LGAs - Administration and Human Resou	6,120,000,000.00	-	6,120,000,000.00
26322192 - Kilombero District Council	940,000,000.00		940,000,000.00
26322193 - Kilombero Town Council	1,000,000,000.00		1,000,000,000.00
26322194 - Malinyi District Council	1,090,000,000.00		1,090,000,000.00
26322195 - Kilosa District Council	1,150,000,000.00		1,150,000,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26322196 - Morogoro District Council	940,000,000.00		940,000,000.00
26322199 - Ulanga District Council	1,000,000,000.00		1,000,000,000.00
080 - RAS Mtwara	38,062,723,000.00	46,282,217,000.00	84,344,940,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	8,977,856,000.00	13,160,000,000.00	22,137,856,000.00
26312200 - Masasi District Council		1,600,000,000.00	1,600,000,000.00
26312201 - Masasi Town Council		1,290,000,000.00	1,290,000,000.00
26312202 - Mtwara District Council		1,600,000,000.00	1,600,000,000.00
26312203 - Mtwara Municipal Council		1,290,000,000.00	1,290,000,000.00
26312204 - Nanyumbu District Council		1,600,000,000.00	1,600,000,000.00
26312205 - Newala District Council		1,600,000,000.00	1,600,000,000.00
26312206 - Newala Town Council		1,290,000,000.00	1,290,000,000.00
26312207 - Nanyamba District Council		1,290,000,000.00	1,290,000,000.00
26312208 - Tandahimba District Council		1,600,000,000.00	1,600,000,000.00
26322200 - Masasi District Council	1,516,138,000.00		1,516,138,000.00
26322201 - Masasi Town Council	746,434,000.00		746,434,000.00
26322202 - Mtwara District Council	1,120,108,000.00		1,120,108,000.00
26322203 - Mtwara Municipal Council	655,507,000.00		655,507,000.00
26322204 - Nanyumbu District Council	1,076,518,000.00		1,076,518,000.00
26322205 - Newala District Council	922,957,000.00		922,957,000.00
26322206 - Newala Town Council	674,319,000.00		674,319,000.00
26322207 - Nanyamba District Council	860,684,000.00		860,684,000.00
26322208 - Tandahimba District Council	1,405,191,000.00		1,405,191,000.00
8076 - Transfers to LGAs - Secondary Education	10,860,542,000.00	5,257,000,000.00	16,117,542,000.00
26312200 - Masasi District Council	905,421,000.00	-	905,421,000.00
26312201 - Masasi Town Council	345,294,000.00	-	345,294,000.00
26312202 - Mtwara District Council	425,178,000.00	-	425,178,000.00
26312203 - Mtwara Municipal Council	449,188,000.00	-	449,188,000.00
26312204 - Nanyumbu District Council	608,617,000.00	-	608,617,000.00
26312205 - Newala District Council	449,695,000.00	-	449,695,000.00
26312206 - Newala Town Council	357,866,000.00	-	357,866,000.00
26312207 - Nanyamba District Council	384,565,000.00	-	384,565,000.00
26312208 - Tandahimba District Council	770,470,000.00	-	770,470,000.00
26322200 - Masasi District Council	1,789,278,000.00	673,000,000.00	2,462,278,000.00
26322201 - Masasi Town Council	544,725,000.00	573,000,000.00	1,117,725,000.00
26322202 - Mtwara District Council	664,968,000.00	573,000,000.00	1,237,968,000.00
26322203 - Mtwara Municipal Council	1,177,593,000.00	573,000,000.00	1,750,593,000.00
26322204 - Nanyumbu District Council	366,770,000.00	573,000,000.00	939,770,000.00
26322205 - Newala District Council	408,968,000.00	573,000,000.00	981,968,000.00
26322206 - Newala Town Council	478,053,000.00	573,000,000.00	1,051,053,000.00
26322207 - Nanyamba District Council	224,890,000.00	573,000,000.00	797,890,000.00
26322208 - Tandahimba District Council	509,003,000.00	573,000,000.00	1,082,003,000.00
8078 - Transfers to LGAs - Public Health Services	2,450,000,000.00	5,394,389,000.00	7,844,389,000.00
26312200 - Masasi District Council	100,000,000.00	594,592,000.00	694,592,000.00
26312201 - Masasi Town Council	900,000,000.00	152,495,000.00	1,052,495,000.00
26312202 - Mtwara District Council	100,000,000.00	542,033,000.00	642,033,000.00
26312203 - Mtwara Municipal Council	500,000,000.00	160,740,000.00	660,740,000.00
26312204 - Nanyumbu District Council	-	500,007,000.00	500,007,000.00
26312205 - Newala District Council	-	523,653,000.00	523,653,000.00
26312206 - Newala Town Council	-	155,873,000.00	155,873,000.00
26312207 - Nanyamba District Council	100,000,000.00	196,409,000.00	296,409,000.00
26312208 - Tandahimba District Council	-	552,898,000.00	552,898,000.00
26322200 - Masasi District Council	-	82,775,000.00	82,775,000.00
26322201 - Masasi Town Council	-	324,689,000.00	324,689,000.00
26322202 - Mtwara District Council	-	120,074,000.00	120,074,000.00
26322203 - Mtwara Municipal Council	-	346,867,000.00	346,867,000.00
26322204 - Nanyumbu District Council	-	145,632,000.00	145,632,000.00
26322205 - Newala District Council	750,000,000.00	170,953,000.00	920,953,000.00
26322206 - Newala Town Council	-	221,441,000.00	221,441,000.00
26322207 - Nanyamba District Council	-	214,107,000.00	214,107,000.00
26322208 - Tandahimba District Council	-	389,151,000.00	389,151,000.00
8079 - Transfers to LGAs - Preventive Services	60,054,000.00	60,054,000.00	60,054,000.00
26322201 - Masasi Town Council		30,027,000.00	30,027,000.00
26322202 - Mtwara District Council		30,027,000.00	30,027,000.00
8080 - Transfers to LGAs - Health Centers	2,250,000,000.00	-	2,250,000,000.00
26322200 - Masasi District Council	300,000,000.00	-	300,000,000.00
26322201 - Masasi Town Council	150,000,000.00	-	150,000,000.00
26322202 - Mtwara District Council	150,000,000.00	-	150,000,000.00
26322203 - Mtwara Municipal Council	150,000,000.00	-	150,000,000.00
26322204 - Nanyumbu District Council	300,000,000.00	-	300,000,000.00
26322205 - Newala District Council	150,000,000.00	-	150,000,000.00
26322206 - Newala Town Council	300,000,000.00	-	300,000,000.00
26322207 - Nanyamba District Council	150,000,000.00	-	150,000,000.00
26322208 - Tandahimba District Council	600,000,000.00	-	600,000,000.00
8081 - Transfers to LGAs - Dispensaries	1,400,000,000.00	-	1,400,000,000.00
26312200 - Masasi District Council	300,000,000.00		300,000,000.00
26312201 - Masasi Town Council	100,000,000.00		100,000,000.00
26312202 - Mtwara District Council	200,000,000.00		200,000,000.00
26312203 - Mtwara Municipal Council	100,000,000.00		100,000,000.00
26312204 - Nanyumbu District Council	200,000,000.00		200,000,000.00
26312205 - Newala District Council	150,000,000.00		150,000,000.00
26312206 - Newala Town Council	150,000,000.00		150,000,000.00
26312207 - Nanyamba District Council	100,000,000.00		100,000,000.00
26312208 - Tandahimba District Council	100,000,000.00		100,000,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	3,520,000,000.00	-	3,520,000,000.00
26322200 - Masasi District Council	990,000,000.00		990,000,000.00
26322201 - Masasi Town Council	150,000,000.00		150,000,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26322202 - Mtwara District Council	1,390,000,000.00		1,390,000,000.00
26322205 - Newala District Council	990,000,000.00		990,000,000.00
8085 - Transfers to LGAs - Community Development	-	22,410,774,000.00	22,410,774,000.00
26312200 - Masasi District Council	-	5,581,062,000.00	5,581,062,000.00
26312201 - Masasi Town Council		2,084,395,000.00	2,084,395,000.00
26312202 - Mtwara District Council		2,819,953,000.00	2,819,953,000.00
26312203 - Mtwara Municipal Council		271,084,000.00	271,084,000.00
26312204 - Nanyumbu District Council		3,736,265,000.00	3,736,265,000.00
26312205 - Newala District Council		1,396,976,000.00	1,396,976,000.00
26312206 - Newala Town Council		788,641,000.00	788,641,000.00
26312207 - Nanyamba District Council		2,029,848,000.00	2,029,848,000.00
26312208 - Tandahimba District Council		3,702,550,000.00	3,702,550,000.00
8089 - Transfers to LGAs - Planning and Coordination	8,604,325,000.00		8,604,325,000.00
26322200 - Masasi District Council	1,128,428,000.00		1,128,428,000.00
26322201 - Masasi Town Council	834,223,000.00		834,223,000.00
26322202 - Mtwara District Council	1,138,242,000.00		1,138,242,000.00
26322203 - Mtwara Municipal Council	1,662,404,000.00		1,662,404,000.00
26322204 - Nanyumbu District Council	726,418,000.00		726,418,000.00
26322205 - Newala District Council	512,033,000.00		512,033,000.00
26322206 - Newala Town Council	641,859,000.00		641,859,000.00
26322207 - Nanyamba District Council	583,894,000.00		583,894,000.00
26322208 - Tandahimba District Council	1,376,824,000.00		1,376,824,000.00
081 - RAS Mwanza	71,594,007,000.00	47,597,261,000.00	119,191,268,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	18,538,613,000.00	12,180,000,000.00	30,718,613,000.00
26312209 - Ilemela Municipal Council	330,000,000.00		330,000,000.00
26312210 - Kwimba District Council	450,000,000.00		450,000,000.00
26312211 - Magu District Council	380,000,000.00		380,000,000.00
26312212 - Misungwi District Council	380,000,000.00		380,000,000.00
26312213 - Mwanza City Council	1,330,000,000.00		1,330,000,000.00
26312214 - Buchosa District Council	813,000,000.00		813,000,000.00
26312215 - Sengerema District Council	843,000,000.00		843,000,000.00
26312216 - Ukerewe District Council	443,000,000.00		443,000,000.00
26322209 - Ilemela Municipal Council	1,245,236,000.00		1,245,236,000.00
26322210 - Kwimba District Council	1,878,156,000.00		1,878,156,000.00
26322211 - Magu District Council	1,683,144,000.00		1,683,144,000.00
26322212 - Misungwi District Council	1,946,088,000.00		1,946,088,000.00
26322213 - Mwanza City Council	1,514,869,000.00		1,514,869,000.00
26322214 - Buchosa District Council	1,633,406,000.00		1,633,406,000.00
26322215 - Sengerema District Council	1,871,524,000.00		1,871,524,000.00
26322216 - Ukerewe District Council	1,797,190,000.00		1,797,190,000.00
26324209 - Ilemela Municipal Council		1,290,000,000.00	1,290,000,000.00
26324210 - Kwimba District Council		1,600,000,000.00	1,600,000,000.00
26324211 - Magu District Council		1,600,000,000.00	1,600,000,000.00
26324212 - Misungwi District Council		1,600,000,000.00	1,600,000,000.00
26324213 - Mwanza City Council		1,290,000,000.00	1,290,000,000.00
26324214 - Buchosa District Council		1,600,000,000.00	1,600,000,000.00
26324215 - Sengerema District Council		1,600,000,000.00	1,600,000,000.00
26324216 - Ukerewe District Council		1,600,000,000.00	1,600,000,000.00
8076 - Transfers to LGAs - Secondary Education	16,861,991,000.00	5,862,921,000.00	22,724,912,000.00
26322209 - Ilemela Municipal Council	2,839,096,000.00	-	2,839,096,000.00
26322210 - Kwimba District Council	1,904,663,000.00	-	1,904,663,000.00
26322211 - Magu District Council	1,658,177,000.00	-	1,658,177,000.00
26322212 - Misungwi District Council	1,283,584,000.00	-	1,283,584,000.00
26322213 - Mwanza City Council	3,657,936,000.00	-	3,657,936,000.00
26322214 - Buchosa District Council	1,457,545,000.00	-	1,457,545,000.00
26322215 - Sengerema District Council	2,221,473,000.00	-	2,221,473,000.00
26322216 - Ukerewe District Council	1,839,517,000.00	-	1,839,517,000.00
26324209 - Ilemela Municipal Council		608,521,000.00	608,521,000.00
26324210 - Kwimba District Council		673,000,000.00	673,000,000.00
26324211 - Magu District Council		1,673,000,000.00	1,673,000,000.00
26324212 - Misungwi District Council		573,000,000.00	573,000,000.00
26324213 - Mwanza City Council		616,400,000.00	616,400,000.00
26324214 - Buchosa District Council		573,000,000.00	573,000,000.00
26324215 - Sengerema District Council		573,000,000.00	573,000,000.00
26324216 - Ukerewe District Council		573,000,000.00	573,000,000.00
8078 - Transfers to LGAs - Public Health Services	2,750,000,000.00	8,377,564,000.00	11,127,564,000.00
26312209 - Ilemela Municipal Council		132,091,000.00	132,091,000.00
26312210 - Kwimba District Council		566,259,000.00	566,259,000.00
26312211 - Magu District Council		527,651,000.00	527,651,000.00
26312212 - Misungwi District Council		542,363,000.00	542,363,000.00
26312213 - Mwanza City Council		200,809,000.00	200,809,000.00
26312214 - Buchosa District Council		340,705,000.00	340,705,000.00
26312215 - Sengerema District Council		521,297,000.00	521,297,000.00
26312216 - Ukerewe District Council		486,359,000.00	486,359,000.00
26322209 - Ilemela Municipal Council	300,000,000.00	45,000,000.00	345,000,000.00
26322210 - Kwimba District Council	550,000,000.00	-	550,000,000.00
26322211 - Magu District Council	400,000,000.00	-	400,000,000.00
26322212 - Misungwi District Council	250,000,000.00	-	250,000,000.00
26322213 - Mwanza City Council	350,000,000.00	48,500,000.00	398,500,000.00
26322214 - Buchosa District Council	450,000,000.00	-	450,000,000.00
26322215 - Sengerema District Council	200,000,000.00	-	200,000,000.00
26322216 - Ukerewe District Council	250,000,000.00	38,670,000.00	288,670,000.00
26324209 - Ilemela Municipal Council		518,659,000.00	518,659,000.00
26324210 - Kwimba District Council		731,636,000.00	731,636,000.00
26324211 - Magu District Council		515,824,000.00	515,824,000.00
26324212 - Misungwi District Council		619,158,000.00	619,158,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26324213 - Mwanza City Council		702,513,000.00	702,513,000.00
26324214 - Buchosa District Council		665,827,000.00	665,827,000.00
26324215 - Sengerema District Council		626,336,000.00	626,336,000.00
26324216 - Ukerewe District Council		547,907,000.00	547,907,000.00
8081 - Transfers to LGAs - Dispensaries	500,000,000.00		500,000,000.00
26322209 - Ilemela Municipal Council	50,000,000.00		50,000,000.00
26322210 - Kwimba District Council	100,000,000.00		100,000,000.00
26322211 - Magu District Council	50,000,000.00		50,000,000.00
26322212 - Misungwi District Council	50,000,000.00		50,000,000.00
26322213 - Mwanza City Council	50,000,000.00		50,000,000.00
26322214 - Buchosa District Council	50,000,000.00		50,000,000.00
26322215 - Sengerema District Council	50,000,000.00		50,000,000.00
26322216 - Ukerewe District Council	100,000,000.00		100,000,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	4,400,000,000.00	-	4,400,000,000.00
26312210 - Kwimba District Council	750,000,000.00		750,000,000.00
26312211 - Magu District Council	750,000,000.00		750,000,000.00
26312212 - Misungwi District Council	750,000,000.00		750,000,000.00
26312213 - Mwanza City Council	500,000,000.00		500,000,000.00
26312215 - Sengerema District Council	750,000,000.00		750,000,000.00
26312216 - Ukerewe District Council	900,000,000.00		900,000,000.00
8085 - Transfers to LGAs - Community Development		21,176,776,000.00	21,176,776,000.00
26324209 - Ilemela Municipal Council		2,004,731,000.00	2,004,731,000.00
26324210 - Kwimba District Council		2,945,512,000.00	2,945,512,000.00
26324211 - Magu District Council		2,251,003,000.00	2,251,003,000.00
26324212 - Misungwi District Council		4,076,486,000.00	4,076,486,000.00
26324213 - Mwanza City Council		2,252,177,000.00	2,252,177,000.00
26324214 - Buchosa District Council		2,419,150,000.00	2,419,150,000.00
26324215 - Sengerema District Council		2,711,573,000.00	2,711,573,000.00
26324216 - Ukerewe District Council		2,516,144,000.00	2,516,144,000.00
8091 - Transfers to LGAs - Administration and Human Resou	28,543,403,000.00		28,543,403,000.00
26312209 - Ilemela Municipal Council	7,506,367,000.00		7,506,367,000.00
26312210 - Kwimba District Council	836,942,000.00		836,942,000.00
26312211 - Magu District Council	960,000,000.00		960,000,000.00
26312212 - Misungwi District Council	1,014,352,000.00		1,014,352,000.00
26312213 - Mwanza City Council	11,389,200,000.00		11,389,200,000.00
26312214 - Buchosa District Council	1,140,920,000.00		1,140,920,000.00
26312215 - Sengerema District Council	792,000,000.00		792,000,000.00
26312216 - Ukerewe District Council	2,004,428,000.00		2,004,428,000.00
26322209 - Ilemela Municipal Council	83,761,000.00		83,761,000.00
26322210 - Kwimba District Council	1,137,385,000.00		1,137,385,000.00
26322211 - Magu District Council	84,176,000.00		84,176,000.00
26322212 - Misungwi District Council	240,889,000.00		240,889,000.00
26322213 - Mwanza City Council	82,593,000.00		82,593,000.00
26322214 - Buchosa District Council	90,661,000.00		90,661,000.00
26322215 - Sengerema District Council	1,089,124,000.00		1,089,124,000.00
26322216 - Ukerewe District Council	90,605,000.00		90,605,000.00
082 - RAS Ruvuma	39,331,803,000.00	44,925,331,999.54	84,257,134,999.54
1001 - Administration and Human Resources Management	45,000,000.00		45,000,000.00
26111101 - Humanitarian	45,000,000.00		45,000,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	12,871,485,000.00	12,090,000,001.00	24,961,485,001.00
26312235 - Mbinga District Council	896,402,000.00	310,000,000.00	1,206,402,000.00
26312236 - Mbinga Town Council	334,960,000.00		334,960,000.00
26312237 - Madaba District Council	189,067,000.00	310,000,000.00	499,067,000.00
26312238 - Songea District Council	332,457,000.00	310,000,000.00	642,457,000.00
26312239 - Songea Municipal Council	320,063,000.00		320,063,000.00
26312240 - Tunduru District Council	640,921,000.00	1,600,000,000.00	2,240,921,000.00
26312241 - Namtumbo District Council	428,147,000.00	320,000,001.00	748,147,001.00
26312242 - Nyasa District Council	449,873,000.00	210,000,000.00	659,873,000.00
26322235 - Mbinga District Council	1,334,858,000.00	1,290,000,000.00	2,624,858,000.00
26322236 - Mbinga Town Council	995,551,000.00	1,290,000,000.00	2,285,551,000.00
26322237 - Madaba District Council	593,870,000.00	1,290,000,000.00	1,883,870,000.00
26322238 - Songea District Council	991,541,000.00	1,290,000,000.00	2,281,541,000.00
26322239 - Songea Municipal Council	1,162,554,000.00	1,290,000,000.00	2,452,554,000.00
26322240 - Tunduru District Council	1,579,191,000.00	-	1,579,191,000.00
26322241 - Namtumbo District Council	1,350,194,000.00	1,290,000,000.00	2,640,194,000.00
26322242 - Nyasa District Council	1,271,836,000.00	1,290,000,000.00	2,561,836,000.00
8076 - Transfers to LGAs - Secondary Education	11,046,131,956.00	5,884,000,000.00	16,930,131,956.00
26312235 - Mbinga District Council	100,000,000.00		100,000,000.00
26312236 - Mbinga Town Council	20,000,000.00		20,000,000.00
26312237 - Madaba District Council	220,000,000.00		220,000,000.00
26312238 - Songea District Council	310,000,000.00		310,000,000.00
26312240 - Tunduru District Council	160,000,000.00		160,000,000.00
26312241 - Namtumbo District Council	110,000,000.00		110,000,000.00
26312242 - Nyasa District Council	230,000,000.00		230,000,000.00
26322235 - Mbinga District Council	1,724,946,000.00	573,000,000.00	2,297,946,000.00
26322236 - Mbinga Town Council	633,078,000.00	573,000,000.00	1,206,078,000.00
26322237 - Madaba District Council	402,282,000.00	573,000,000.00	975,282,000.00
26322238 - Songea District Council	933,048,956.00	573,000,000.00	1,506,048,956.00
26322239 - Songea Municipal Council	2,351,500,000.00	573,000,000.00	2,924,500,000.00
26322240 - Tunduru District Council	1,629,161,000.00	773,000,000.00	2,402,161,000.00
26322241 - Namtumbo District Council	1,332,215,000.00	1,573,000,000.00	2,905,215,000.00
26322242 - Nyasa District Council	889,901,000.00	673,000,000.00	1,562,901,000.00
8077 - Transfers to LGAs - Land Development and Urban Planning	85,121,500.00		85,121,500.00
26322236 - Mbinga Town Council	35,000,000.00		35,000,000.00
26322237 - Madaba District Council	50,121,500.00		50,121,500.00
8078 - Transfers to LGAs - Public Health Services	3,798,140,000.00	3,169,018,257.00	6,967,158,257.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26312235 - Mbinga District Council	500,000,000.00		500,000,000.00
26312236 - Mbinga Town Council		82,629,000.00	82,629,000.00
26312237 - Madaba District Council	-	5,446,000.00	5,446,000.00
26312238 - Songea District Council	150,000,000.00	134,817,000.00	284,817,000.00
26312240 - Tunduru District Council	900,000,000.00		900,000,000.00
26312241 - Namtumbo District Council		206,306,000.00	206,306,000.00
26322235 - Mbinga District Council	306,140,000.00	18,273,000.00	324,413,000.00
26322236 - Mbinga Town Council	19,000,000.00	149,683,657.00	168,683,657.00
26322237 - Madaba District Council	810,000,000.00	46,827,000.00	856,827,000.00
26322238 - Songea District Council		921,652,000.00	921,652,000.00
26322240 - Tunduru District Council	415,000,000.00	412,628,000.00	827,628,000.00
26322241 - Namtumbo District Council	643,000,000.00	851,244,000.00	1,494,244,000.00
26322242 - Nyasa District Council	55,000,000.00	339,512,600.00	394,512,600.00
8079 - Transfers to LGAs - Preventive Services	785,000,000.00	683,499,072.00	1,468,499,072.00
26312239 - Songea Municipal Council	500,000,000.00		500,000,000.00
26322235 - Mbinga District Council		331,243,000.00	331,243,000.00
26322236 - Mbinga Town Council	-	30,265,857.00	30,265,857.00
26322237 - Madaba District Council		123,233,000.00	123,233,000.00
26322239 - Songea Municipal Council	285,000,000.00	190,484,215.00	475,484,215.00
26322242 - Nyasa District Council	-	8,273,000.00	8,273,000.00
8080 - Transfers to LGAs - Health Centers	1,625,000,000.00	625,846,314.00	2,250,846,314.00
26322235 - Mbinga District Council	25,000,000.00	-	25,000,000.00
26322236 - Mbinga Town Council	450,000,000.00	137,194,285.71	587,194,285.71
26322237 - Madaba District Council	150,000,000.00	128,612,731.29	278,612,731.29
26322238 - Songea District Council	300,000,000.00	-	300,000,000.00
26322239 - Songea Municipal Council	100,000,000.00	70,866,097.00	170,866,097.00
26322240 - Tunduru District Council	300,000,000.00	-	300,000,000.00
26322242 - Nyasa District Council	300,000,000.00	289,173,200.00	589,173,200.00
8081 - Transfers to LGAs - Dispensaries	1,017,000,000.00	1,660,658,355.54	2,677,658,355.54
26312235 - Mbinga District Council	27,000,000.00		27,000,000.00
26322235 - Mbinga District Council	100,000,000.00	334,000,000.00	434,000,000.00
26322236 - Mbinga Town Council	240,000,000.00	79,827,200.00	319,827,200.00
26322237 - Madaba District Council	150,000,000.00	458,891,268.00	608,891,268.00
26322238 - Songea District Council	100,000,000.00	-	100,000,000.00
26322239 - Songea Municipal Council	-	98,766,687.54	98,766,687.54
26322240 - Tunduru District Council	300,000,000.00	334,000,000.00	634,000,000.00
26322242 - Nyasa District Council	100,000,000.00	355,173,200.00	455,173,200.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	97,000,000.00	-	97,000,000.00
26322235 - Mbinga District Council	97,000,000.00		97,000,000.00
8084 - Transfers to LGAs - Natural Resources and Environm	167,725,055.00	-	167,725,055.00
26322235 - Mbinga District Council	112,000,000.00		112,000,000.00
26322236 - Mbinga Town Council	5,000,000.00		5,000,000.00
26322238 - Songea District Council	8,725,055.00		8,725,055.00
26322240 - Tunduru District Council	30,000,000.00		30,000,000.00
26322242 - Nyasa District Council	12,000,000.00		12,000,000.00
8085 - Transfers to LGAs - Community Development	1,687,560,218.00	20,812,310,000.00	22,499,870,218.00
26322235 - Mbinga District Council	350,927,000.00	3,149,115,000.00	3,500,042,000.00
26322236 - Mbinga Town Council	157,118,600.00	1,279,924,000.00	1,437,042,600.00
26322237 - Madaba District Council	87,013,638.00	624,272,000.00	711,285,638.00
26322238 - Songea District Council	181,771,980.00	2,393,021,000.00	2,574,792,980.00
26322239 - Songea Municipal Council	436,188,000.00	2,094,293,000.00	2,530,481,000.00
26322240 - Tunduru District Council	264,855,000.00	4,048,165,000.00	4,313,020,000.00
26322241 - Namtumbo District Council	127,400,000.00	4,197,822,000.00	4,325,222,000.00
26322242 - Nyasa District Council	82,286,000.00	3,025,698,000.00	3,107,984,000.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	592,217,537.00	-	592,217,537.00
26312235 - Mbinga District Council	131,944,000.00		131,944,000.00
26322236 - Mbinga Town Council	57,034,460.00		57,034,460.00
26322237 - Madaba District Council	69,747,000.00		69,747,000.00
26322238 - Songea District Council	166,011,077.00		166,011,077.00
26322240 - Tunduru District Council	60,000,000.00		60,000,000.00
26322241 - Namtumbo District Council	45,000,000.00		45,000,000.00
26322242 - Nyasa District Council	62,481,000.00		62,481,000.00
8089 - Transfers to LGAs - Planning and Coordination	3,294,555,325.00	-	3,294,555,325.00
26312242 - Nyasa District Council	750,000,000.00		750,000,000.00
26322235 - Mbinga District Council	223,809,000.00		223,809,000.00
26322236 - Mbinga Town Council	104,672,940.00		104,672,940.00
26322237 - Madaba District Council	98,852,862.00		98,852,862.00
26322238 - Songea District Council	652,977,523.00		652,977,523.00
26322239 - Songea Municipal Council	723,041,000.00		723,041,000.00
26322240 - Tunduru District Council	422,517,000.00		422,517,000.00
26322241 - Namtumbo District Council	197,547,000.00		197,547,000.00
26322242 - Nyasa District Council	121,138,000.00		121,138,000.00
8091 - Transfers to LGAs - Administration and Human Resou	2,219,866,409.00	-	2,219,866,409.00
26322235 - Mbinga District Council	1,420,000,000.00		1,420,000,000.00
26322236 - Mbinga Town Council	135,000,000.00		135,000,000.00
26322238 - Songea District Council	29,866,409.00		29,866,409.00
26322239 - Songea Municipal Council	520,000,000.00		520,000,000.00
26322241 - Namtumbo District Council	100,000,000.00		100,000,000.00
26322242 - Nyasa District Council	15,000,000.00		15,000,000.00
083 - RAS Shinyanga	39,835,947,000.00	33,589,851,000.00	73,425,798,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	8,528,639,000.00	7,740,000,000.00	16,268,639,000.00
26312243 - Kahama Town Council	1,693,919,000.00	1,290,000,000.00	2,983,919,000.00
26312244 - Kishapu District Council	1,061,198,000.00	1,290,000,000.00	2,351,198,000.00
26312245 - Msalala District Council	990,869,000.00	1,290,000,000.00	2,280,869,000.00
26312246 - Shinyanga District Council	1,201,073,000.00	1,290,000,000.00	2,491,073,000.00
26312247 - Shinyanga Municipal Council	710,738,000.00	1,290,000,000.00	2,000,738,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26312248 - Ushetu District Council	1,050,842,000.00	1,290,000,000.00	2,340,842,000.00
26314244 - Kishapu District Council	411,250,000.00	-	411,250,000.00
26314245 - Msalala District Council	346,250,000.00	-	346,250,000.00
26314246 - Shinyanga District Council	336,250,000.00	-	336,250,000.00
26314247 - Shinyanga Municipal Council	324,000,000.00	-	324,000,000.00
26314248 - Ushetu District Council	402,250,000.00	-	402,250,000.00
8076 - Transfers to LGAs - Secondary Education	9,390,664,000.00	4,438,000,000.00	13,828,664,000.00
26312243 - Kahama Town Council	810,602,000.00	573,000,000.00	1,383,602,000.00
26312244 - Kishapu District Council	948,842,000.00	573,000,000.00	1,521,842,000.00
26312245 - Msalala District Council	728,840,000.00	573,000,000.00	1,301,840,000.00
26312246 - Shinyanga District Council	1,052,221,000.00	573,000,000.00	1,625,221,000.00
26312247 - Shinyanga Municipal Council	708,051,000.00	1,573,000,000.00	2,281,051,000.00
26312248 - Ushetu District Council	834,727,000.00	573,000,000.00	1,407,727,000.00
26314243 - Kahama Town Council	934,270,000.00	-	934,270,000.00
26314244 - Kishapu District Council	1,164,455,000.00	-	1,164,455,000.00
26314245 - Msalala District Council	503,418,000.00	-	503,418,000.00
26314246 - Shinyanga District Council	686,883,000.00	-	686,883,000.00
26314247 - Shinyanga Municipal Council	478,060,000.00	-	478,060,000.00
26314248 - Ushetu District Council	540,295,000.00	-	540,295,000.00
8078 - Transfers to LGAs - Public Health Services	2,550,000,000.00	2,014,161,550.00	4,564,161,550.00
26312243 - Kahama Town Council	500,000,000.00	172,486,000.00	672,486,000.00
26312244 - Kishapu District Council	500,000,000.00	200,860,000.00	700,860,000.00
26312245 - Msalala District Council	850,000,000.00	123,166,000.00	973,166,000.00
26312246 - Shinyanga District Council	100,000,000.00	156,946,000.00	256,946,000.00
26312247 - Shinyanga Municipal Council	500,000,000.00	133,917,000.00	633,917,000.00
26312248 - Ushetu District Council	100,000,000.00	109,653,000.00	209,653,000.00
26324243 - Kahama Town Council	-	180,419,850.00	180,419,850.00
26324244 - Kishapu District Council	-	103,468,950.00	103,468,950.00
26324245 - Msalala District Council	-	223,659,900.00	223,659,900.00
26324246 - Shinyanga District Council	-	216,387,900.00	216,387,900.00
26324247 - Shinyanga Municipal Council	-	143,161,650.00	143,161,650.00
26324248 - Ushetu District Council	-	250,035,300.00	250,035,300.00
8080 - Transfers to LGAs - Health Centers	-	620,629,750.00	620,629,750.00
26312243 - Kahama Town Council	-	100,233,250.00	100,233,250.00
26312244 - Kishapu District Council	-	57,482,750.00	57,482,750.00
26312245 - Msalala District Council	-	124,255,500.00	124,255,500.00
26312246 - Shinyanga District Council	-	120,215,500.00	120,215,500.00
26312247 - Shinyanga Municipal Council	-	79,534,250.00	79,534,250.00
26312248 - Ushetu District Council	-	138,908,500.00	138,908,500.00
8081 - Transfers to LGAs - Dispensaries	2,850,000,000.00	823,259,700.00	3,673,259,700.00
26312243 - Kahama Town Council	250,000,000.00	132,430,900.00	382,430,900.00
26312244 - Kishapu District Council	450,000,000.00	81,130,300.00	531,130,300.00
26312245 - Msalala District Council	1,000,000,000.00	161,257,600.00	1,161,257,600.00
26312246 - Shinyanga District Council	350,000,000.00	162,007,600.00	512,007,600.00
26312247 - Shinyanga Municipal Council	300,000,000.00	107,592,100.00	407,592,100.00
26312248 - Ushetu District Council	500,000,000.00	178,841,200.00	678,841,200.00
8083 - Transfers to LGAs - Rural Water Supply	-	2,576,000,000.00	2,576,000,000.00
26312244 - Kishapu District Council	-	644,000,000.00	644,000,000.00
26312245 - Msalala District Council	-	644,000,000.00	644,000,000.00
26312246 - Shinyanga District Council	-	644,000,000.00	644,000,000.00
26312248 - Ushetu District Council	-	644,000,000.00	644,000,000.00
8085 - Transfers to LGAs - Community Development	479,443,000.00	15,377,800,000.00	15,857,243,000.00
26312243 - Kahama Town Council	-	1,164,653,000.00	1,164,653,000.00
26312244 - Kishapu District Council	-	2,743,114,000.00	2,743,114,000.00
26312245 - Msalala District Council	-	2,356,997,000.00	2,356,997,000.00
26312246 - Shinyanga District Council	-	4,078,962,000.00	4,078,962,000.00
26312247 - Shinyanga Municipal Council	-	1,581,061,000.00	1,581,061,000.00
26312248 - Ushetu District Council	-	3,393,013,000.00	3,393,013,000.00
26314243 - Kahama Town Council	77,510,000.00	-	77,510,000.00
26314244 - Kishapu District Council	86,228,000.00	-	86,228,000.00
26314245 - Msalala District Council	78,095,000.00	-	78,095,000.00
26314246 - Shinyanga District Council	91,791,000.00	-	91,791,000.00
26314247 - Shinyanga Municipal Council	61,694,000.00	-	61,694,000.00
26314248 - Ushetu District Council	84,125,000.00	-	84,125,000.00
26324243 - Kahama Town Council	-	10,000,000.00	10,000,000.00
26324244 - Kishapu District Council	-	10,000,000.00	10,000,000.00
26324245 - Msalala District Council	-	10,000,000.00	10,000,000.00
26324246 - Shinyanga District Council	-	10,000,000.00	10,000,000.00
26324247 - Shinyanga Municipal Council	-	10,000,000.00	10,000,000.00
26324248 - Ushetu District Council	-	10,000,000.00	10,000,000.00
8089 - Transfers to LGAs - Planning and Coordination	11,647,201,000.00	-	11,647,201,000.00
26314243 - Kahama Town Council	4,435,098,000.00	-	4,435,098,000.00
26314244 - Kishapu District Council	1,208,110,000.00	-	1,208,110,000.00
26314245 - Msalala District Council	1,812,800,000.00	-	1,812,800,000.00
26314246 - Shinyanga District Council	1,397,693,000.00	-	1,397,693,000.00
26314247 - Shinyanga Municipal Council	1,680,000,000.00	-	1,680,000,000.00
26314248 - Ushetu District Council	1,113,500,000.00	-	1,113,500,000.00
8091 - Transfers to LGAs - Administration and Human Resou	4,390,000,000.00	-	4,390,000,000.00
26312245 - Msalala District Council	1,000,000,000.00	-	1,000,000,000.00
26312246 - Shinyanga District Council	1,090,000,000.00	-	1,090,000,000.00
26312247 - Shinyanga Municipal Council	1,150,000,000.00	-	1,150,000,000.00
26312248 - Ushetu District Council	1,150,000,000.00	-	1,150,000,000.00
084 - RAS Singida	36,179,028,000.00	43,951,738,000.00	80,130,766,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	11,982,920,000.00	10,890,000,000.00	22,872,920,000.00
26312255 - Ikungi District Council	2,118,179,000.00	-	2,118,179,000.00
26312256 - Iramba District Council	1,734,863,000.00	-	1,734,863,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26312257 - Itigi District Council	1,570,856,000.00	-	1,570,856,000.00
26312258 - Manyoni District Council	1,769,031,000.00	-	1,769,031,000.00
26312259 - Mkalama District Council	1,788,760,000.00	-	1,788,760,000.00
26312260 - Singida District Council	1,522,777,000.00	-	1,522,777,000.00
26312261 - Singida Municipal Council	1,478,454,000.00	-	1,478,454,000.00
26322255 - Ikungi District Council		1,600,000,000.00	1,600,000,000.00
26322256 - Iramba District Council		1,600,000,000.00	1,600,000,000.00
26322257 - Itigi District Council		1,600,000,000.00	1,600,000,000.00
26322258 - Manyoni District Council		1,600,000,000.00	1,600,000,000.00
26322259 - Mkalama District Council		1,600,000,000.00	1,600,000,000.00
26322260 - Singida District Council		1,600,000,000.00	1,600,000,000.00
26322261 - Singida Municipal Council		1,290,000,000.00	1,290,000,000.00
8076 - Transfers to LGAs - Secondary Education	8,624,449,000.00	5,211,000,000.00	13,835,449,000.00
26312255 - Ikungi District Council	1,342,572,000.00	673,000,000.00	2,015,572,000.00
26312256 - Iramba District Council	1,810,603,000.00	673,000,000.00	2,483,603,000.00
26312257 - Itigi District Council	643,871,000.00	573,000,000.00	1,216,871,000.00
26312258 - Manyoni District Council	647,425,000.00	1,573,000,000.00	2,220,425,000.00
26312259 - Mkalama District Council	881,108,000.00	573,000,000.00	1,454,108,000.00
26312260 - Singida District Council	1,895,383,000.00	573,000,000.00	2,468,383,000.00
26312261 - Singida Municipal Council	1,403,487,000.00	573,000,000.00	1,976,487,000.00
8078 - Transfers to LGAs - Public Health Services	2,450,000,000.00	6,121,230,000.00	8,571,230,000.00
26312255 - Ikungi District Council	-	586,821,000.00	586,821,000.00
26312256 - Iramba District Council		637,205,000.00	637,205,000.00
26312257 - Itigi District Council	500,000,000.00	543,308,000.00	1,043,308,000.00
26312258 - Manyoni District Council	500,000,000.00	600,282,000.00	1,100,282,000.00
26312259 - Mkalama District Council	-	577,035,000.00	577,035,000.00
26312260 - Singida District Council	-	503,663,000.00	503,663,000.00
26312261 - Singida Municipal Council	-	176,640,000.00	176,640,000.00
26314255 - Ikungi District Council		213,892,000.00	213,892,000.00
26314256 - Iramba District Council		142,138,000.00	142,138,000.00
26314257 - Itigi District Council		512,302,000.00	512,302,000.00
26314258 - Manyoni District Council		366,110,000.00	366,110,000.00
26314259 - Mkalama District Council		541,892,000.00	541,892,000.00
26314260 - Singida District Council		405,262,000.00	405,262,000.00
26314261 - Singida Municipal Council		269,312,000.00	269,312,000.00
26322255 - Ikungi District Council	750,000,000.00	-	750,000,000.00
26322256 - Iramba District Council	-	11,342,000.00	11,342,000.00
26322258 - Manyoni District Council	-	11,342,000.00	11,342,000.00
26322259 - Mkalama District Council	100,000,000.00	-	100,000,000.00
26322260 - Singida District Council	100,000,000.00	11,342,000.00	111,342,000.00
26322261 - Singida Municipal Council	500,000,000.00	11,342,000.00	511,342,000.00
8079 - Transfers to LGAs - Preventive Services		97,146,000.00	97,146,000.00
26312255 - Ikungi District Council		13,878,000.00	13,878,000.00
26312256 - Iramba District Council		13,878,000.00	13,878,000.00
26312257 - Itigi District Council		13,878,000.00	13,878,000.00
26312258 - Manyoni District Council		13,878,000.00	13,878,000.00
26312259 - Mkalama District Council		13,878,000.00	13,878,000.00
26312260 - Singida District Council		13,878,000.00	13,878,000.00
26312261 - Singida Municipal Council		13,878,000.00	13,878,000.00
8080 - Transfers to LGAs - Health Centers	2,400,000,000.00	-	2,400,000,000.00
26322255 - Ikungi District Council	450,000,000.00		450,000,000.00
26322256 - Iramba District Council	750,000,000.00		750,000,000.00
26322257 - Itigi District Council	300,000,000.00		300,000,000.00
26322258 - Manyoni District Council	150,000,000.00		150,000,000.00
26322259 - Mkalama District Council	300,000,000.00		300,000,000.00
26322260 - Singida District Council	300,000,000.00		300,000,000.00
26322261 - Singida Municipal Council	150,000,000.00		150,000,000.00
8081 - Transfers to LGAs - Dispensaries	1,050,000,000.00	-	1,050,000,000.00
26312255 - Ikungi District Council	200,000,000.00		200,000,000.00
26312256 - Iramba District Council	100,000,000.00		100,000,000.00
26312257 - Itigi District Council	150,000,000.00		150,000,000.00
26312258 - Manyoni District Council	200,000,000.00		200,000,000.00
26312259 - Mkalama District Council	150,000,000.00		150,000,000.00
26312260 - Singida District Council	150,000,000.00		150,000,000.00
26312261 - Singida Municipal Council	100,000,000.00		100,000,000.00
8085 - Transfers to LGAs - Community Development		21,632,362,000.00	21,632,362,000.00
26312255 - Ikungi District Council		4,590,368,000.00	4,590,368,000.00
26312256 - Iramba District Council		3,037,004,000.00	3,037,004,000.00
26312257 - Itigi District Council		1,242,136,000.00	1,242,136,000.00
26312258 - Manyoni District Council		3,772,170,000.00	3,772,170,000.00
26312259 - Mkalama District Council		3,852,683,000.00	3,852,683,000.00
26312260 - Singida District Council		4,221,855,000.00	4,221,855,000.00
26312261 - Singida Municipal Council		916,146,000.00	916,146,000.00
8091 - Transfers to LGAs - Administration and Human Resou	9,060,015,000.00	-	9,060,015,000.00
26312255 - Ikungi District Council	748,000,000.00		748,000,000.00
26312256 - Iramba District Council	874,815,000.00		874,815,000.00
26312257 - Itigi District Council	763,840,000.00		763,840,000.00
26312258 - Manyoni District Council	897,600,000.00		897,600,000.00
26312259 - Mkalama District Council	514,800,000.00		514,800,000.00
26312260 - Singida District Council	490,160,000.00		490,160,000.00
26312261 - Singida Municipal Council	1,680,800,000.00		1,680,800,000.00
26322255 - Ikungi District Council	700,000,000.00		700,000,000.00
26322256 - Iramba District Council	150,000,000.00		150,000,000.00
26322259 - Mkalama District Council	150,000,000.00		150,000,000.00
26322260 - Singida District Council	1,390,000,000.00		1,390,000,000.00
26322261 - Singida Municipal Council	700,000,000.00		700,000,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
8093 - Transfers to LGAs - Plan and Coordination	611,644,000.00		611,644,000.00
26312255 - Ikungi District Council	137,753,000.00		137,753,000.00
26312256 - Iramba District Council	79,086,000.00		79,086,000.00
26312257 - Itigi District Council	77,689,000.00		77,689,000.00
26312258 - Manyoni District Council	89,578,000.00		89,578,000.00
26312259 - Mkalama District Council	72,995,000.00		72,995,000.00
26312260 - Singida District Council	84,660,000.00		84,660,000.00
26312261 - Singida Municipal Council	69,883,000.00		69,883,000.00
085 - RAS Tabora	48,237,262,000.00	34,064,424,000.00	82,301,686,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	13,970,795,000.00	10,356,000,000.00	24,326,795,000.00
26322262 - Igunga District Council	1,914,278,000.00	1,290,000,000.00	3,204,278,000.00
26322263 - Kaliua District Council	2,590,959,000.00	1,302,000,000.00	3,892,959,000.00
26322264 - Nzega District Council	2,061,834,000.00	1,290,000,000.00	3,351,834,000.00
26322265 - Nzega Town Council	746,430,000.00	1,290,000,000.00	2,036,430,000.00
26322266 - Sikonge District Council	1,558,625,000.00	1,290,000,000.00	2,848,625,000.00
26322267 - Tabora Municipal Council	1,312,400,000.00	1,302,000,000.00	2,614,400,000.00
26322268 - Urambo District Council	1,415,639,000.00	1,302,000,000.00	2,717,639,000.00
26322269 - Uyui District Council	2,370,630,000.00	1,290,000,000.00	3,660,630,000.00
8076 - Transfers to LGAs - Secondary Education	9,953,592,000.00	5,055,978,000.00	15,009,570,000.00
26322262 - Igunga District Council	1,380,205,000.00	673,000,000.00	2,053,205,000.00
26322263 - Kaliua District Council	1,105,367,000.00	673,000,000.00	1,778,367,000.00
26322264 - Nzega District Council	1,152,071,000.00	673,000,000.00	1,825,071,000.00
26322265 - Nzega Town Council	605,375,000.00	605,474,000.00	1,210,849,000.00
26322266 - Sikonge District Council	645,588,000.00	573,000,000.00	1,218,588,000.00
26322267 - Tabora Municipal Council	2,868,018,000.00	612,504,000.00	3,480,522,000.00
26322268 - Urambo District Council	959,891,000.00	573,000,000.00	1,532,891,000.00
26322269 - Uyui District Council	1,237,077,000.00	673,000,000.00	1,910,077,000.00
8078 - Transfers to LGAs - Public Health Services	7,200,000,000.00	6,157,456,000.00	13,357,456,000.00
26322262 - Igunga District Council	600,000,000.00	447,761,000.00	1,047,761,000.00
26322263 - Kaliua District Council	1,300,000,000.00	613,891,000.00	1,913,891,000.00
26322264 - Nzega District Council	1,250,000,000.00	632,472,000.00	1,882,472,000.00
26322265 - Nzega Town Council	250,000,000.00	956,803,000.00	1,206,803,000.00
26322266 - Sikonge District Council	350,000,000.00	608,350,000.00	958,350,000.00
26322267 - Tabora Municipal Council	1,150,000,000.00	783,483,000.00	1,933,483,000.00
26322268 - Urambo District Council	1,350,000,000.00	1,040,008,000.00	2,390,008,000.00
26322269 - Uyui District Council	950,000,000.00	1,074,688,000.00	2,024,688,000.00
8083 - Transfers to LGAs - Rural Water Supply		3,864,000,000.00	3,864,000,000.00
26322262 - Igunga District Council		644,000,000.00	644,000,000.00
26322263 - Kaliua District Council		644,000,000.00	644,000,000.00
26322264 - Nzega District Council		644,000,000.00	644,000,000.00
26322266 - Sikonge District Council		644,000,000.00	644,000,000.00
26322268 - Urambo District Council		644,000,000.00	644,000,000.00
26322269 - Uyui District Council		644,000,000.00	644,000,000.00
8089 - Transfers to LGAs - Planning and Coordination	7,269,806,000.00	8,630,990,000.00	15,900,796,000.00
26322262 - Igunga District Council	305,285,000.00	1,565,377,000.00	1,870,662,000.00
26322263 - Kaliua District Council	493,545,000.00	1,485,584,000.00	1,979,129,000.00
26322264 - Nzega District Council	1,728,321,000.00	1,397,442,000.00	3,125,763,000.00
26322265 - Nzega Town Council	1,113,563,000.00	285,898,000.00	1,399,461,000.00
26322266 - Sikonge District Council	908,789,000.00	743,418,000.00	1,652,207,000.00
26322267 - Tabora Municipal Council	1,227,203,000.00	691,087,000.00	1,918,290,000.00
26322268 - Urambo District Council	232,877,000.00	883,812,000.00	1,116,689,000.00
26322269 - Uyui District Council	1,260,223,000.00	1,578,372,000.00	2,838,595,000.00
8091 - Transfers to LGAs - Administration and Human Resou	9,843,069,000.00		9,843,069,000.00
26322262 - Igunga District Council	991,349,000.00		991,349,000.00
26322263 - Kaliua District Council	1,705,440,000.00		1,705,440,000.00
26322264 - Nzega District Council	1,025,640,000.00		1,025,640,000.00
26322265 - Nzega Town Council	667,200,000.00		667,200,000.00
26322266 - Sikonge District Council	1,276,000,000.00		1,276,000,000.00
26322267 - Tabora Municipal Council	2,038,080,000.00		2,038,080,000.00
26322268 - Urambo District Council	916,960,000.00		916,960,000.00
26322269 - Uyui District Council	1,222,400,000.00		1,222,400,000.00
086 - RAS Tanga	65,319,718,000.00	55,012,181,000.00	120,331,899,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	17,446,719,000.00	7,095,000,000.00	24,541,719,000.00
26312270 - Bumbuli District Council	1,482,785,000.00	645,000,000.00	2,127,785,000.00
26312271 - Handeni District Council	1,483,020,000.00	645,000,000.00	2,128,020,000.00
26312272 - Handeni Town Council	1,243,193,000.00	645,000,000.00	1,888,193,000.00
26312273 - Kilindi District Council	2,257,505,000.00	645,000,000.00	2,902,505,000.00
26312274 - Korogwe Town Council	831,693,000.00	645,000,000.00	1,476,693,000.00
26312275 - Korogwe District Council	1,032,576,000.00	645,000,000.00	1,677,576,000.00
26312276 - Lushoto District Council	1,214,311,000.00	645,000,000.00	1,859,311,000.00
26312277 - Muheza District Council	975,822,000.00	645,000,000.00	1,620,822,000.00
26312278 - Mkinga District Council	1,379,224,000.00	645,000,000.00	2,024,224,000.00
26312279 - Pangani District Council	927,187,000.00	645,000,000.00	1,572,187,000.00
26312280 - Tanga City Council	613,495,000.00	645,000,000.00	1,258,495,000.00
26322270 - Bumbuli District Council	429,322,000.00		429,322,000.00
26322271 - Handeni District Council	481,770,000.00		481,770,000.00
26322272 - Handeni Town Council	239,767,000.00		239,767,000.00
26322273 - Kilindi District Council	442,242,000.00		442,242,000.00
26322274 - Korogwe Town Council	172,776,000.00		172,776,000.00
26322275 - Korogwe District Council	476,576,000.00		476,576,000.00
26322276 - Lushoto District Council	548,061,000.00		548,061,000.00
26322277 - Muheza District Council	371,572,000.00		371,572,000.00
26322278 - Mkinga District Council	281,310,000.00		281,310,000.00
26322279 - Pangani District Council	173,517,000.00		173,517,000.00
26322280 - Tanga City Council	388,995,000.00		388,995,000.00
8076 - Transfers to LGAs - Secondary Education	15,024,500,000.00	14,801,997,000.00	29,826,497,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26312270 - Bumbuli District Council	775,924,000.00	1,218,020,000.00	1,993,944,000.00
26312271 - Handeni District Council	528,798,000.00	1,254,144,000.00	1,782,942,000.00
26312272 - Handeni Town Council	495,030,500.00	1,324,585,000.00	1,819,615,500.00
26312273 - Kilindi District Council	640,137,500.00	1,218,000,000.00	1,858,137,500.00
26312274 - Korogwe Town Council	1,199,912,000.00	1,218,000,000.00	2,417,912,000.00
26312275 - Korogwe District Council	1,436,485,500.00	2,234,576,000.00	3,671,061,500.00
26312276 - Lushoto District Council	1,101,267,000.00	1,318,000,000.00	2,419,267,000.00
26312277 - Muheza District Council	1,617,651,000.00	1,218,000,000.00	2,835,651,000.00
26312278 - Mkinga District Council	851,403,500.00	1,218,000,000.00	2,069,403,500.00
26312279 - Pangani District Council	684,469,000.00	1,262,672,000.00	1,947,141,000.00
26312280 - Tanga City Council	5,693,422,000.00	1,318,000,000.00	7,011,422,000.00
8078 - Transfers to LGAs - Public Health Services	-	3,375,786,000.00	3,375,786,000.00
26312270 - Bumbuli District Council		342,944,000.00	342,944,000.00
26312271 - Handeni District Council	-	728,926,000.00	728,926,000.00
26312272 - Handeni Town Council		176,750,000.00	176,750,000.00
26312273 - Kilindi District Council		8,273,000.00	8,273,000.00
26312274 - Korogwe Town Council	-	175,282,000.00	175,282,000.00
26312275 - Korogwe District Council	-	210,622,000.00	210,622,000.00
26312276 - Lushoto District Council		13,871,000.00	13,871,000.00
26312277 - Muheza District Council	-	192,243,000.00	192,243,000.00
26312278 - Mkinga District Council	-	13,140,000.00	13,140,000.00
26312279 - Pangani District Council		211,573,000.00	211,573,000.00
26312280 - Tanga City Council	-	559,510,000.00	559,510,000.00
26322270 - Bumbuli District Council	-	112,346,000.00	112,346,000.00
26322271 - Handeni District Council	-	202,395,000.00	202,395,000.00
26322272 - Handeni Town Council		51,542,000.00	51,542,000.00
26322273 - Kilindi District Council	-	12,827,000.00	12,827,000.00
26322274 - Korogwe Town Council		78,566,000.00	78,566,000.00
26322275 - Korogwe District Council	-	12,827,000.00	12,827,000.00
26322276 - Lushoto District Council		18,425,000.00	18,425,000.00
26322277 - Muheza District Council	-	12,827,000.00	12,827,000.00
26322278 - Mkinga District Council	-	129,236,000.00	129,236,000.00
26322279 - Pangani District Council		98,834,000.00	98,834,000.00
26322280 - Tanga City Council	-	12,827,000.00	12,827,000.00
8079 - Transfers to LGAs - Preventive Services		1,668,748,000.00	1,668,748,000.00
26312270 - Bumbuli District Council		10,000,000.00	10,000,000.00
26312271 - Handeni District Council		18,245,000.00	18,245,000.00
26312272 - Handeni Town Council		12,827,000.00	12,827,000.00
26312273 - Kilindi District Council		12,827,000.00	12,827,000.00
26312274 - Korogwe Town Council		12,827,000.00	12,827,000.00
26312275 - Korogwe District Council		1,451,886,000.00	1,451,886,000.00
26312276 - Lushoto District Council		18,425,000.00	18,425,000.00
26312277 - Muheza District Council		12,827,000.00	12,827,000.00
26312278 - Mkinga District Council		17,694,000.00	17,694,000.00
26312279 - Pangani District Council		17,694,000.00	17,694,000.00
26312280 - Tanga City Council		17,694,000.00	17,694,000.00
26322270 - Bumbuli District Council		5,446,000.00	5,446,000.00
26322271 - Handeni District Council		5,446,000.00	5,446,000.00
26322272 - Handeni Town Council		5,446,000.00	5,446,000.00
26322274 - Korogwe Town Council		5,446,000.00	5,446,000.00
26322275 - Korogwe District Council		5,446,000.00	5,446,000.00
26322276 - Lushoto District Council		5,446,000.00	5,446,000.00
26322277 - Muheza District Council		5,446,000.00	5,446,000.00
26322278 - Mkinga District Council		5,446,000.00	5,446,000.00
26322279 - Pangani District Council		5,446,000.00	5,446,000.00
26322280 - Tanga City Council		16,788,000.00	16,788,000.00
8080 - Transfers to LGAs - Health Centers	5,500,000,000.00		5,500,000,000.00
26312273 - Kilindi District Council	300,000,000.00		300,000,000.00
26312275 - Korogwe District Council	300,000,000.00		300,000,000.00
26312277 - Muheza District Council	4,900,000,000.00		4,900,000,000.00
8081 - Transfers to LGAs - Dispensaries	4,150,000,000.00		4,150,000,000.00
26312270 - Bumbuli District Council	150,000,000.00		150,000,000.00
26312271 - Handeni District Council	150,000,000.00		150,000,000.00
26312272 - Handeni Town Council	150,000,000.00		150,000,000.00
26312273 - Kilindi District Council	150,000,000.00		150,000,000.00
26312274 - Korogwe Town Council	150,000,000.00		150,000,000.00
26312275 - Korogwe District Council	150,000,000.00		150,000,000.00
26312276 - Lushoto District Council	2,700,000,000.00		2,700,000,000.00
26312277 - Muheza District Council	150,000,000.00		150,000,000.00
26312278 - Mkinga District Council	150,000,000.00		150,000,000.00
26312279 - Pangani District Council	150,000,000.00		150,000,000.00
26312280 - Tanga City Council	100,000,000.00		100,000,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	4,880,000,000.00		4,880,000,000.00
26312270 - Bumbuli District Council	744,147,000.00		744,147,000.00
26312271 - Handeni District Council	992,056,000.00		992,056,000.00
26312272 - Handeni Town Council	1,310,706,000.00		1,310,706,000.00
26312273 - Kilindi District Council	76,911,000.00		76,911,000.00
26312274 - Korogwe Town Council	54,497,000.00		54,497,000.00
26312275 - Korogwe District Council	231,302,000.00		231,302,000.00
26312276 - Lushoto District Council	140,202,000.00		140,202,000.00
26312277 - Muheza District Council	74,369,000.00		74,369,000.00
26312278 - Mkinga District Council	216,988,000.00		216,988,000.00
26312279 - Pangani District Council	958,876,000.00		958,876,000.00
26312280 - Tanga City Council	79,946,000.00		79,946,000.00
8085 - Transfers to LGAs - Community Development		28,070,650,000.00	28,070,650,000.00
26312270 - Bumbuli District Council		1,882,945,000.00	1,882,945,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26312271 - Handeni District Council		5,516,847,000.00	5,516,847,000.00
26312272 - Handeni Town Council		1,545,239,000.00	1,545,239,000.00
26312273 - Kilindi District Council		3,774,631,000.00	3,774,631,000.00
26312274 - Korogwe Town Council		1,048,571,000.00	1,048,571,000.00
26312275 - Korogwe District Council		2,057,678,000.00	2,057,678,000.00
26312276 - Lushoto District Council		3,130,463,000.00	3,130,463,000.00
26312277 - Muheza District Council		3,238,162,000.00	3,238,162,000.00
26312278 - Mkinga District Council		2,417,733,000.00	2,417,733,000.00
26312279 - Pangani District Council		1,312,684,000.00	1,312,684,000.00
26312280 - Tanga City Council		2,145,697,000.00	2,145,697,000.00
8089 - Transfers to LGAs - Planning and Coordination	18,318,499,000.00		18,318,499,000.00
26312270 - Bumbuli District Council	380,084,000.00		380,084,000.00
26312271 - Handeni District Council	814,456,000.00		814,456,000.00
26312272 - Handeni Town Council	506,706,000.00		506,706,000.00
26312273 - Kilindi District Council	963,728,000.00		963,728,000.00
26312274 - Korogwe Town Council	586,457,000.00		586,457,000.00
26312275 - Korogwe District Council	1,102,674,000.00		1,102,674,000.00
26312276 - Lushoto District Council	797,672,000.00		797,672,000.00
26312277 - Muheza District Council	1,011,569,000.00		1,011,569,000.00
26312278 - Mkinga District Council	628,212,000.00		628,212,000.00
26312279 - Pangani District Council	510,756,000.00		510,756,000.00
26312280 - Tanga City Council	11,016,185,000.00		11,016,185,000.00
087 - RAS Kagera	52,279,688,000.00	42,330,083,000.00	94,609,771,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	17,297,512,035.00	12,490,000,000.00	29,787,512,035.00
26312132 - Biharamulo District Council	1,627,539,000.00		1,627,539,000.00
26312133 - Bukoba District Council	1,373,469,000.00		1,373,469,000.00
26312134 - Bukoba Municipal Council	619,470,000.00		619,470,000.00
26312135 - Karagwe District Council	1,341,831,000.00		1,341,831,000.00
26312136 - Kyerwa District Council	1,284,956,000.00		1,284,956,000.00
26312137 - Misenyi District Council	977,917,000.00		977,917,000.00
26312138 - Muleba District Council	2,627,656,000.00		2,627,656,000.00
26312139 - Ngara District Council	1,361,909,000.00		1,361,909,000.00
26322132 - Biharamulo District Council	1,553,250,000.00	1,600,000,000.00	3,153,250,000.00
26322133 - Bukoba District Council	505,000,000.00	1,600,000,000.00	2,105,000,000.00
26322134 - Bukoba Municipal Council	303,750,000.00	1,290,000,000.00	1,593,750,000.00
26322135 - Karagwe District Council	747,500,000.00	1,600,000,000.00	2,347,500,000.00
26322136 - Kyerwa District Council	624,250,000.00	1,600,000,000.00	2,224,250,000.00
26322137 - Misenyi District Council	576,750,000.00	1,600,000,000.00	2,176,750,000.00
26322138 - Muleba District Council	1,051,015,035.00	1,600,000,000.00	2,651,015,035.00
26322139 - Ngara District Council	721,250,000.00	1,600,000,000.00	2,321,250,000.00
8076 - Transfers to LGAs - Secondary Education	16,425,126,500.00	5,784,000,000.00	22,209,126,500.00
26312132 - Biharamulo District Council	2,430,444,000.00		2,430,444,000.00
26312133 - Bukoba District Council	1,454,053,000.00		1,454,053,000.00
26312134 - Bukoba Municipal Council	2,743,935,000.00		2,743,935,000.00
26312135 - Karagwe District Council	1,238,689,000.00		1,238,689,000.00
26312136 - Kyerwa District Council	1,400,590,000.00		1,400,590,000.00
26312137 - Misenyi District Council	907,226,000.00	-	907,226,000.00
26312138 - Muleba District Council	2,820,206,000.00		2,820,206,000.00
26312139 - Ngara District Council	2,679,986,000.00		2,679,986,000.00
26322132 - Biharamulo District Council	140,000,000.00	573,000,000.00	713,000,000.00
26322133 - Bukoba District Council	20,000,000.00	573,000,000.00	593,000,000.00
26322134 - Bukoba Municipal Council	-	573,000,000.00	573,000,000.00
26322135 - Karagwe District Council	69,997,500.00	1,573,000,000.00	1,642,997,500.00
26322136 - Kyerwa District Council	30,000,000.00	573,000,000.00	603,000,000.00
26322137 - Misenyi District Council	190,000,000.00	573,000,000.00	763,000,000.00
26322138 - Muleba District Council	300,000,000.00	773,000,000.00	1,073,000,000.00
26322139 - Ngara District Council	-	573,000,000.00	573,000,000.00
8077 - Transfers to LGAs - Land Development and Urban Planning	164,000,000.00		164,000,000.00
26322135 - Karagwe District Council	25,600,000.00		25,600,000.00
26322137 - Misenyi District Council	40,000,000.00		40,000,000.00
26322138 - Muleba District Council	58,400,000.00		58,400,000.00
26322139 - Ngara District Council	40,000,000.00		40,000,000.00
8078 - Transfers to LGAs - Public Health Services	3,054,418,860.00	4,711,098,000.00	7,765,516,860.00
26322132 - Biharamulo District Council	750,000,000.00	672,485,000.00	1,422,485,000.00
26322133 - Bukoba District Council	100,000,000.00	482,328,000.00	582,328,000.00
26322134 - Bukoba Municipal Council	500,000,000.00	198,549,000.00	698,549,000.00
26322135 - Karagwe District Council	244,418,860.00	966,825,000.00	1,211,243,860.00
26322136 - Kyerwa District Council	100,000,000.00	544,107,000.00	644,107,000.00
26322137 - Misenyi District Council	640,000,000.00	367,103,000.00	1,007,103,000.00
26322138 - Muleba District Council	80,000,000.00	891,496,000.00	971,496,000.00
26322139 - Ngara District Council	640,000,000.00	588,205,000.00	1,228,205,000.00
8079 - Transfers to LGAs - Preventive Services	-	3,360,549,000.00	3,360,549,000.00
26322132 - Biharamulo District Council	-	429,750,000.00	429,750,000.00
26322133 - Bukoba District Council	-	463,846,000.00	463,846,000.00
26322134 - Bukoba Municipal Council	-	140,636,000.00	140,636,000.00
26322135 - Karagwe District Council	-	456,749,000.00	456,749,000.00
26322136 - Kyerwa District Council	-	430,800,000.00	430,800,000.00
26322137 - Misenyi District Council	-	444,955,000.00	444,955,000.00
26322138 - Muleba District Council	-	514,921,000.00	514,921,000.00
26322139 - Ngara District Council	-	478,892,000.00	478,892,000.00
8080 - Transfers to LGAs - Health Centers	1,800,000,000.00	1,106,934,000.00	2,906,934,000.00
26322132 - Biharamulo District Council	150,000,000.00	113,031,000.00	263,031,000.00
26322133 - Bukoba District Council	150,000,000.00	160,324,000.00	310,324,000.00
26322134 - Bukoba Municipal Council	150,000,000.00	55,605,000.00	205,605,000.00
26322135 - Karagwe District Council	150,000,000.00	146,812,000.00	296,812,000.00
26322136 - Kyerwa District Council	150,000,000.00	119,788,000.00	269,788,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26322137 - Misenyi District Council	150,000,000.00	136,678,000.00	286,678,000.00
26322138 - Muleba District Council	600,000,000.00	170,458,000.00	770,458,000.00
26322139 - Ngara District Council	300,000,000.00	204,238,000.00	504,238,000.00
8081 - Transfers to LGAs - Dispensaries	1,200,000,000.00	-	1,200,000,000.00
26322132 - Biharamulo District Council	150,000,000.00		150,000,000.00
26322133 - Bukoba District Council	150,000,000.00		150,000,000.00
26322134 - Bukoba Municipal Council	100,000,000.00		100,000,000.00
26322135 - Karagwe District Council	150,000,000.00		150,000,000.00
26322136 - Kyerwa District Council	200,000,000.00		200,000,000.00
26322137 - Misenyi District Council	100,000,000.00		100,000,000.00
26322138 - Muleba District Council	150,000,000.00		150,000,000.00
26322139 - Ngara District Council	200,000,000.00		200,000,000.00
8082 - Transfers to LGAs - Infrastructure, Rural and Urba	390,000,000.00		390,000,000.00
26322137 - Misenyi District Council	390,000,000.00		390,000,000.00
8084 - Transfers to LGAs - Natural Resources and Environm	76,440,739.00		76,440,739.00
26322135 - Karagwe District Council	25,000,000.00		25,000,000.00
26322138 - Muleba District Council	29,500,000.00		29,500,000.00
26322139 - Ngara District Council	21,940,739.00		21,940,739.00
8085 - Transfers to LGAs - Community Development	1,430,751,796.84	14,877,502,000.00	16,308,253,796.84
26322132 - Biharamulo District Council		1,800,889,000.00	1,800,889,000.00
26322133 - Bukoba District Council		1,512,098,000.00	1,512,098,000.00
26322134 - Bukoba Municipal Council		474,726,000.00	474,726,000.00
26322135 - Karagwe District Council	305,338,640.00	1,728,025,000.00	2,033,363,640.00
26322136 - Kyerwa District Council		1,674,268,000.00	1,674,268,000.00
26322137 - Misenyi District Council	353,420,000.00	1,155,528,000.00	1,508,948,000.00
26322138 - Muleba District Council	560,012,895.84	2,690,115,000.00	3,250,127,895.84
26322139 - Ngara District Council	211,980,261.00	3,841,853,000.00	4,053,833,261.00
8086 - Transfers to LGAs - Agriculture, Livestock and Fis	498,500,000.00		498,500,000.00
26322135 - Karagwe District Council	200,000,000.00		200,000,000.00
26322137 - Misenyi District Council	85,000,000.00		85,000,000.00
26322138 - Muleba District Council	133,500,000.00		133,500,000.00
26322139 - Ngara District Council	80,000,000.00		80,000,000.00
8089 - Transfers to LGAs - Planning and Coordination	740,156,125.16		740,156,125.16
26322135 - Karagwe District Council	226,000,000.00		226,000,000.00
26322137 - Misenyi District Council	80,804,056.00		80,804,056.00
26322138 - Muleba District Council	358,352,069.16		358,352,069.16
26322139 - Ngara District Council	75,000,000.00		75,000,000.00
8091 - Transfers to LGAs - Administration and Human Resou	9,202,781,944.00		9,202,781,944.00
26322132 - Biharamulo District Council	1,546,005,000.00		1,546,005,000.00
26322133 - Bukoba District Council	1,718,634,000.00		1,718,634,000.00
26322134 - Bukoba Municipal Council	1,185,726,000.00		1,185,726,000.00
26322135 - Karagwe District Council	1,248,138,000.00		1,248,138,000.00
26322136 - Kyerwa District Council	2,117,982,000.00		2,117,982,000.00
26322137 - Misenyi District Council	143,070,944.00		143,070,944.00
26322138 - Muleba District Council	905,693,000.00		905,693,000.00
26322139 - Ngara District Council	337,533,000.00		337,533,000.00
088 - RAS Dar es Salaam	153,499,537,000.00	29,896,190,000.00	183,395,727,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	10,179,362,000.00	7,131,842,000.00	17,311,204,000.00
26312108 - Ilala Municipal Council	986,250,000.00	1,608,682,000.00	2,594,932,000.00
26312109 - Kinondoni Municipal Council	230,000,000.00	-	230,000,000.00
26312110 - Temeke Municipal Council	1,780,000,000.00	1,386,891,000.00	3,166,891,000.00
26312284 - Ubungo Municipal Council	1,693,757,000.00	1,377,185,000.00	3,070,942,000.00
26312285 - Kigamboni Municipal Council	662,733,000.00	2,759,084,000.00	3,421,817,000.00
26322108 - Ilala Municipal Council	2,139,876,000.00	-	2,139,876,000.00
26322109 - Kinondoni Municipal Council	888,036,000.00	-	888,036,000.00
26322110 - Temeke Municipal Council	1,798,710,000.00	-	1,798,710,000.00
8076 - Transfers to LGAs - Secondary Education	17,130,690,000.00	4,377,370,000.00	21,508,060,000.00
26312108 - Ilala Municipal Council	4,352,243,000.00	-	4,352,243,000.00
26312109 - Kinondoni Municipal Council	1,357,143,000.00	-	1,357,143,000.00
26312110 - Temeke Municipal Council	2,095,328,000.00	12,370,000.00	2,107,698,000.00
26312284 - Ubungo Municipal Council	1,198,488,000.00	-	1,198,488,000.00
26312285 - Kigamboni Municipal Council	1,180,955,000.00	-	1,180,955,000.00
26322108 - Ilala Municipal Council	2,265,381,000.00	773,000,000.00	3,038,381,000.00
26322109 - Kinondoni Municipal Council	1,376,553,000.00	673,000,000.00	2,049,553,000.00
26322110 - Temeke Municipal Council	1,492,924,000.00	673,000,000.00	2,165,924,000.00
26322284 - Ubungo Municipal Council	1,312,522,000.00	1,673,000,000.00	2,985,522,000.00
26322285 - Kigamboni Municipal Council	499,153,000.00	573,000,000.00	1,072,153,000.00
8078 - Transfers to LGAs - Public Health Services	2,550,000,000.00	14,581,170,000.00	17,131,170,000.00
26312108 - Ilala Municipal Council	300,000,000.00	3,907,730,000.00	4,207,730,000.00
26312109 - Kinondoni Municipal Council	650,000,000.00	2,753,063,000.00	3,403,063,000.00
26312110 - Temeke Municipal Council	800,000,000.00	3,803,767,000.00	4,603,767,000.00
26312284 - Ubungo Municipal Council	300,000,000.00	2,925,356,000.00	3,225,356,000.00
26312285 - Kigamboni Municipal Council	300,000,000.00	916,077,000.00	1,216,077,000.00
26322108 - Ilala Municipal Council	100,000,000.00	275,177,000.00	375,177,000.00
26322285 - Kigamboni Municipal Council	100,000,000.00	-	100,000,000.00
8081 - Transfers to LGAs - Dispensaries	850,000,000.00		850,000,000.00
26312108 - Ilala Municipal Council	250,000,000.00		250,000,000.00
26312109 - Kinondoni Municipal Council	200,000,000.00		200,000,000.00
26312110 - Temeke Municipal Council	150,000,000.00		150,000,000.00
26312284 - Ubungo Municipal Council	150,000,000.00		150,000,000.00
26312285 - Kigamboni Municipal Council	100,000,000.00		100,000,000.00
8085 - Transfers to LGAs - Community Development	-	3,725,808,000.00	3,725,808,000.00
26312108 - Ilala Municipal Council		1,433,218,000.00	1,433,218,000.00
26312109 - Kinondoni Municipal Council		594,650,000.00	594,650,000.00
26312110 - Temeke Municipal Council		1,027,410,000.00	1,027,410,000.00
26312284 - Ubungo Municipal Council		428,982,000.00	428,982,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26312285 - Kigamboni Municipal Council	-	241,548,000.00	241,548,000.00
8089 - Transfers to LGAs - Planning and Coordination	9,901,980,000.00	80,000,000.00	9,981,980,000.00
26312108 - Ilala Municipal Council	259,274,000.00		259,274,000.00
26312109 - Kinondoni Municipal Council	4,187,385,000.00		4,187,385,000.00
26312110 - Temeke Municipal Council	221,242,000.00		221,242,000.00
26312284 - Ubungu Municipal Council	1,675,136,000.00		1,675,136,000.00
26312285 - Kigamboni Municipal Council	3,558,943,000.00		3,558,943,000.00
26322110 - Temeke Municipal Council		30,000,000.00	30,000,000.00
26322285 - Kigamboni Municipal Council	-	50,000,000.00	50,000,000.00
8091 - Transfers to LGAs - Administration and Human Resou	112,887,505,000.00	-	112,887,505,000.00
26312108 - Ilala Municipal Council	43,587,054,000.00		43,587,054,000.00
26312109 - Kinondoni Municipal Council	32,777,602,000.00		32,777,602,000.00
26312110 - Temeke Municipal Council	21,295,425,000.00		21,295,425,000.00
26312284 - Ubungu Municipal Council	10,362,930,000.00		10,362,930,000.00
26312285 - Kigamboni Municipal Council	4,864,494,000.00		4,864,494,000.00
089 - RAS Rukwa	21,744,358,000.00	25,937,442,000.00	47,681,800,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	7,637,725,000.00	5,780,000,000.00	13,417,725,000.00
26312231 - Kalambo District Council	830,910,000.00		830,910,000.00
26312232 - Nkasi District Council	999,060,000.00		999,060,000.00
26312233 - Sumbawanga District Council	1,089,237,000.00		1,089,237,000.00
26312234 - Sumbawanga Municipal Council	720,096,000.00		720,096,000.00
26322231 - Kalambo District Council	1,069,894,000.00	1,600,000,000.00	2,669,894,000.00
26322232 - Nkasi District Council	1,070,453,000.00	1,600,000,000.00	2,670,453,000.00
26322233 - Sumbawanga District Council	1,171,955,000.00	1,290,000,000.00	2,461,955,000.00
26322234 - Sumbawanga Municipal Council	686,120,000.00	1,290,000,000.00	1,976,120,000.00
8076 - Transfers to LGAs - Secondary Education	5,840,830,000.00	2,492,000,000.00	8,332,830,000.00
26312231 - Kalambo District Council	1,069,673,000.00	-	1,069,673,000.00
26312232 - Nkasi District Council	815,148,000.00	-	815,148,000.00
26312233 - Sumbawanga District Council	714,455,000.00	-	714,455,000.00
26312234 - Sumbawanga Municipal Council	1,100,385,000.00	-	1,100,385,000.00
26322231 - Kalambo District Council	401,807,000.00	573,000,000.00	974,807,000.00
26322232 - Nkasi District Council	662,132,000.00	673,000,000.00	1,335,132,000.00
26322233 - Sumbawanga District Council	433,394,000.00	673,000,000.00	1,106,394,000.00
26322234 - Sumbawanga Municipal Council	643,836,000.00	573,000,000.00	1,216,836,000.00
8078 - Transfers to LGAs - Public Health Services		4,840,480,000.00	4,840,480,000.00
26322231 - Kalambo District Council		1,453,730,000.00	1,453,730,000.00
26322232 - Nkasi District Council		1,064,232,000.00	1,064,232,000.00
26322233 - Sumbawanga District Council		1,021,864,000.00	1,021,864,000.00
26322234 - Sumbawanga Municipal Council		1,300,654,000.00	1,300,654,000.00
8079 - Transfers to LGAs - Preventive Services		11,308,000.00	11,308,000.00
26322231 - Kalambo District Council		2,827,000.00	2,827,000.00
26322232 - Nkasi District Council		2,827,000.00	2,827,000.00
26322233 - Sumbawanga District Council		2,827,000.00	2,827,000.00
26322234 - Sumbawanga Municipal Council		2,827,000.00	2,827,000.00
8080 - Transfers to LGAs - Health Centers	1,200,000,000.00	-	1,200,000,000.00
26322231 - Kalambo District Council	150,000,000.00	-	150,000,000.00
26322232 - Nkasi District Council	600,000,000.00	-	600,000,000.00
26322233 - Sumbawanga District Council	300,000,000.00	-	300,000,000.00
26322234 - Sumbawanga Municipal Council	150,000,000.00	-	150,000,000.00
8081 - Transfers to LGAs - Dispensaries	800,000,000.00	1,002,000,000.00	1,802,000,000.00
26322231 - Kalambo District Council	200,000,000.00	334,000,000.00	534,000,000.00
26322232 - Nkasi District Council	300,000,000.00	334,000,000.00	634,000,000.00
26322233 - Sumbawanga District Council	200,000,000.00	334,000,000.00	534,000,000.00
26322234 - Sumbawanga Municipal Council	100,000,000.00		100,000,000.00
8085 - Transfers to LGAs - Community Development		11,811,654,000.00	11,811,654,000.00
26322231 - Kalambo District Council		3,276,423,000.00	3,276,423,000.00
26322232 - Nkasi District Council		3,982,863,000.00	3,982,863,000.00
26322233 - Sumbawanga District Council		1,685,746,000.00	1,685,746,000.00
26322234 - Sumbawanga Municipal Council		2,866,622,000.00	2,866,622,000.00
8089 - Transfers to LGAs - Planning and Coordination	363,708,000.00	-	363,708,000.00
26312231 - Kalambo District Council	73,579,000.00		73,579,000.00
26312232 - Nkasi District Council	129,888,000.00		129,888,000.00
26312233 - Sumbawanga District Council	90,069,000.00		90,069,000.00
26312234 - Sumbawanga Municipal Council	70,172,000.00		70,172,000.00
8091 - Transfers to LGAs - Administration and Human Resou	5,902,095,000.00	-	5,902,095,000.00
26312231 - Kalambo District Council	713,200,000.00		713,200,000.00
26312232 - Nkasi District Council	991,971,000.00		991,971,000.00
26312233 - Sumbawanga District Council	1,133,120,000.00		1,133,120,000.00
26312234 - Sumbawanga Municipal Council	773,804,000.00		773,804,000.00
26322231 - Kalambo District Council	400,000,000.00	-	400,000,000.00
26322232 - Nkasi District Council	100,000,000.00	-	100,000,000.00
26322233 - Sumbawanga District Council	1,040,000,000.00	-	1,040,000,000.00
26322234 - Sumbawanga Municipal Council	750,000,000.00	-	750,000,000.00
090 - RAS Songwe	32,490,817,000.00	21,946,941,800.00	54,437,758,800.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	8,255,808,625.00	7,904,500,000.00	16,160,308,625.00
26322182 - Ileje District Council	1,454,384,825.00	1,638,100,000.00	3,092,484,825.00
26322186 - Mbeya District Council		310,000,000.00	310,000,000.00
26322187 - Mbozi District Council	2,592,913,825.00	1,340,100,000.00	3,933,013,825.00
26322188 - Momba District Council	1,653,361,325.00	1,650,100,000.00	3,303,461,325.00
26322190 - Tunduma Town Council	1,167,197,825.00	1,328,100,000.00	2,495,297,825.00
26322287 - Songwe District Council	1,387,950,825.00	1,638,100,000.00	3,026,050,825.00
8076 - Transfers to LGAs - Secondary Education	6,478,840,375.00	3,965,000,000.00	10,443,840,375.00
26322182 - Ileje District Council	1,101,818,675.00	573,000,000.00	1,674,818,675.00
26322187 - Mbozi District Council	2,393,780,675.00	673,000,000.00	3,066,780,675.00
26322188 - Momba District Council	738,701,675.00	573,000,000.00	1,311,701,675.00
26322190 - Tunduma Town Council	1,143,775,675.00	1,573,000,000.00	2,716,775,675.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26322287 - Songwe District Council	1,100,763,675.00	573,000,000.00	1,673,763,675.00
8078 - Transfers to LGAs - Public Health Services	1,200,000,000.00	1,832,969,000.00	3,032,969,000.00
26322182 - Ileje District Council	100,000,000.00	174,515,000.00	274,515,000.00
26322187 - Mbozi District Council		215,077,000.00	215,077,000.00
26322188 - Momba District Council	500,000,000.00	581,500,000.00	1,081,500,000.00
26322190 - Tunduma Town Council	500,000,000.00	390,381,000.00	890,381,000.00
26322287 - Songwe District Council	100,000,000.00	471,496,000.00	571,496,000.00
8079 - Transfers to LGAs - Preventive Services	-	3,713,522,800.00	3,713,522,800.00
26312182 - Ileje District Council		165,837,000.00	165,837,000.00
26312187 - Mbozi District Council		225,702,000.00	225,702,000.00
26312188 - Momba District Council		197,430,000.00	197,430,000.00
26312190 - Tunduma Town Council		153,712,000.00	153,712,000.00
26312287 - Songwe District Council		156,342,000.00	156,342,000.00
26322182 - Ileje District Council	-	566,929,760.00	566,929,760.00
26322187 - Mbozi District Council		823,595,760.00	823,595,760.00
26322188 - Momba District Council		589,002,760.00	589,002,760.00
26322190 - Tunduma Town Council	-	291,842,760.00	291,842,760.00
26322287 - Songwe District Council	-	543,128,760.00	543,128,760.00
8080 - Transfers to LGAs - Health Centers	1,350,000,000.00		1,350,000,000.00
26322182 - Ileje District Council	150,000,000.00		150,000,000.00
26322187 - Mbozi District Council	450,000,000.00		450,000,000.00
26322188 - Momba District Council	150,000,000.00		150,000,000.00
26322190 - Tunduma Town Council	300,000,000.00		300,000,000.00
26322287 - Songwe District Council	300,000,000.00		300,000,000.00
8081 - Transfers to LGAs - Dispensaries	450,000,000.00		450,000,000.00
26322182 - Ileje District Council	100,000,000.00		100,000,000.00
26322187 - Mbozi District Council	100,000,000.00		100,000,000.00
26322188 - Momba District Council	100,000,000.00		100,000,000.00
26322190 - Tunduma Town Council	50,000,000.00		50,000,000.00
26322287 - Songwe District Council	100,000,000.00		100,000,000.00
8085 - Transfers to LGAs - Community Development		4,530,950,000.00	4,530,950,000.00
26322182 - Ileje District Council		812,422,000.00	812,422,000.00
26322187 - Mbozi District Council		1,799,891,000.00	1,799,891,000.00
26322188 - Momba District Council		924,933,000.00	924,933,000.00
26322190 - Tunduma Town Council		266,513,000.00	266,513,000.00
26322287 - Songwe District Council		727,191,000.00	727,191,000.00
8089 - Transfers to LGAs - Planning and Coordination	2,616,256,000.00		2,616,256,000.00
26322182 - Ileje District Council	63,265,000.00		63,265,000.00
26322187 - Mbozi District Council	146,019,000.00		146,019,000.00
26322188 - Momba District Council	2,069,715,000.00		2,069,715,000.00
26322190 - Tunduma Town Council	258,367,000.00		258,367,000.00
26322287 - Songwe District Council	78,890,000.00		78,890,000.00
8091 - Transfers to LGAs - Administration and Human Resou	12,139,912,000.00		12,139,912,000.00
26322182 - Ileje District Council	1,581,427,000.00		1,581,427,000.00
26322187 - Mbozi District Council	2,305,211,000.00		2,305,211,000.00
26322188 - Momba District Council	1,649,772,000.00		1,649,772,000.00
26322190 - Tunduma Town Council	5,145,582,000.00		5,145,582,000.00
26322287 - Songwe District Council	1,457,920,000.00		1,457,920,000.00
095 - RAS Manvara	43,618,759,000.00	40,583,367,000.00	84,202,126,000.00
8075 - Transfers to LGAs - Pre - Primary and Primary Educ	13,684,644,000.00	12,250,000,000.00	25,934,644,000.00
26312165 - Babati Town Council	752,386,000.00	1,290,000,000.00	2,042,386,000.00
26312166 - Babati District Council	2,929,308,000.00	1,934,000,000.00	4,863,308,000.00
26312167 - Hanang District Council	2,255,998,000.00	1,934,000,000.00	4,189,998,000.00
26312168 - Kiteto District Council	2,893,897,000.00	1,934,000,000.00	4,827,897,000.00
26312169 - Mbulu District Council	1,996,160,000.00	1,934,000,000.00	3,930,160,000.00
26312170 - Simanjiro District Council	1,807,244,000.00	1,934,000,000.00	3,741,244,000.00
26312283 - Mbulu Town Council	1,049,651,000.00	1,290,000,000.00	2,339,651,000.00
8076 - Transfers to LGAs - Secondary Education	10,381,546,000.00	7,111,000,000.00	17,492,546,000.00
26312165 - Babati Town Council	320,983,000.00	3,573,000,000.00	3,893,983,000.00
26312166 - Babati District Council	763,998,000.00	573,000,000.00	1,336,998,000.00
26312167 - Hanang District Council	765,292,000.00	573,000,000.00	1,338,292,000.00
26312168 - Kiteto District Council	402,332,000.00	673,000,000.00	1,075,332,000.00
26312169 - Mbulu District Council	617,165,000.00	573,000,000.00	1,190,165,000.00
26312170 - Simanjiro District Council	420,861,000.00	573,000,000.00	993,861,000.00
26312283 - Mbulu Town Council	411,745,000.00	573,000,000.00	984,745,000.00
26322165 - Babati Town Council	305,783,000.00		305,783,000.00
26322166 - Babati District Council	1,172,678,000.00		1,172,678,000.00
26322167 - Hanang District Council	1,269,905,000.00		1,269,905,000.00
26322168 - Kiteto District Council	1,932,568,000.00		1,932,568,000.00
26322169 - Mbulu District Council	748,480,000.00		748,480,000.00
26322170 - Simanjiro District Council	694,733,000.00		694,733,000.00
26322283 - Mbulu Town Council	555,023,000.00		555,023,000.00
8078 - Transfers to LGAs - Public Health Services	4,800,000,000.00	4,213,102,000.00	9,013,102,000.00
26312165 - Babati Town Council	500,000,000.00	118,330,000.00	618,330,000.00
26312166 - Babati District Council	750,000,000.00	207,398,000.00	957,398,000.00
26312167 - Hanang District Council		198,578,000.00	198,578,000.00
26312168 - Kiteto District Council	-	188,136,000.00	188,136,000.00
26312169 - Mbulu District Council	-	204,344,000.00	204,344,000.00
26312170 - Simanjiro District Council	-	233,591,000.00	233,591,000.00
26312283 - Mbulu Town Council	-	119,419,000.00	119,419,000.00
26322165 - Babati Town Council	550,000,000.00	154,130,000.00	704,130,000.00
26322166 - Babati District Council	350,000,000.00	543,029,000.00	893,029,000.00
26322167 - Hanang District Council	200,000,000.00	496,093,000.00	696,093,000.00
26322168 - Kiteto District Council	1,450,000,000.00	636,867,000.00	2,086,867,000.00
26322169 - Mbulu District Council	450,000,000.00	373,150,000.00	823,150,000.00
26322170 - Simanjiro District Council	350,000,000.00	533,466,000.00	883,466,000.00

DEVELOPMENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Local	Foreign	Grand Total
26322283 - Mbulu Town Council	200,000,000.00	206,571,000.00	406,571,000.00
8081 - Transfers to LGAs - Dispensaries	450,000,000.00		450,000,000.00
26312165 - Babati Town Council	50,000,000.00		50,000,000.00
26312166 - Babati District Council	50,000,000.00		50,000,000.00
26312167 - Hanang District Council	100,000,000.00		100,000,000.00
26312168 - Kiteto District Council	50,000,000.00		50,000,000.00
26312169 - Mbulu District Council	50,000,000.00		50,000,000.00
26312170 - Simanjiro District Council	100,000,000.00		100,000,000.00
26312283 - Mbulu Town Council	50,000,000.00		50,000,000.00
8085 - Transfers to LGAs - Community Development		17,009,265,000.00	17,009,265,000.00
26312165 - Babati Town Council		857,567,000.00	857,567,000.00
26312166 - Babati District Council		5,350,825,000.00	5,350,825,000.00
26312167 - Hanang District Council		3,085,932,000.00	3,085,932,000.00
26312168 - Kiteto District Council		2,581,383,000.00	2,581,383,000.00
26312169 - Mbulu District Council		1,591,532,000.00	1,591,532,000.00
26312170 - Simanjiro District Council		2,220,737,000.00	2,220,737,000.00
26312283 - Mbulu Town Council		1,321,289,000.00	1,321,289,000.00
8091 - Transfers to LGAs - Administration and Human Resou	14,302,569,000.00		14,302,569,000.00
26312165 - Babati Town Council	654,720,000.00		654,720,000.00
26312166 - Babati District Council	1,024,000,000.00		1,024,000,000.00
26312167 - Hanang District Council	1,628,240,000.00		1,628,240,000.00
26312168 - Kiteto District Council	806,080,000.00		806,080,000.00
26312169 - Mbulu District Council	612,480,000.00		612,480,000.00
26312170 - Simanjiro District Council	1,086,380,000.00		1,086,380,000.00
26312283 - Mbulu Town Council	442,695,000.00		442,695,000.00
26322165 - Babati Town Council	63,300,000.00		63,300,000.00
26322166 - Babati District Council	1,333,535,000.00		1,333,535,000.00
26322167 - Hanang District Council	2,086,811,000.00		2,086,811,000.00
26322168 - Kiteto District Council	1,092,297,000.00		1,092,297,000.00
26322169 - Mbulu District Council	1,315,765,000.00		1,315,765,000.00
26322170 - Simanjiro District Council	1,088,315,000.00		1,088,315,000.00
26322283 - Mbulu Town Council	1,067,951,000.00		1,067,951,000.00
096 - Ministry of Culture, Arts and Sports	4,550,000,000.00		4,550,000,000.00
6001 - Culture Development Division	2,700,000,000.00		2,700,000,000.00
26321237 - Tanzania Culture and Arts Trust Fund	2,400,000,000.00		2,400,000,000.00
26321271 - Baraza la Kiswahili Tanzania (BAKITA)	300,000,000.00		300,000,000.00
6004 - Sports Development	1,300,000,000.00		1,300,000,000.00
26321387 - Malya Sports College	1,300,000,000.00		1,300,000,000.00
6005 - Arts Development Division	550,000,000.00		550,000,000.00
26321131 - Taasisi ya Sanaa na Utamaduni Bagamoyo (TASUBA)	550,000,000.00		550,000,000.00
098 - Ministry of Works and Transport - Works	1,117,097,498,800.00	252,965,817,000.00	1,370,063,315,800.00
2002 - Technical Services Division	56,903,060,000.00		56,903,060,000.00
26321182 - Tanzania Buiding Agency (TBA)	27,941,160,000.00		27,941,160,000.00
26321183 - Tanzania Electrical, Mechanical & Electronics Services Agency (TEMESA)	17,198,520,000.00		17,198,520,000.00
26321197 - Architects and Quantity Surveyors Registration Board (AQRB)	519,690,000.00		519,690,000.00
26321227 - Corporation Sole Works Superintendent (CSWS)	10,043,690,000.00		10,043,690,000.00
26321273 - National Construction Council (NCC)	1,200,000,000.00		1,200,000,000.00
2005 - Roads Division	1,006,296,668,800.00	221,818,497,000.00	1,228,115,165,800.00
26311193 - Engineers Registration Board (ERB)	660,000,000.00		660,000,000.00
26321122 - Institute of Construction Technology - Morogoro	1,500,000,000.00		1,500,000,000.00
26321190 - Tanzania National Road Agency (TANROADS)	404,380,201,000.00	221,818,497,000.00	626,198,698,000.00
26321236 - Road Fund Board (RFB)	599,756,467,800.00		599,756,467,800.00
6001 - Airport Construction Unit	53,897,770,000.00	31,147,320,000.00	85,045,090,000.00
26321190 - Tanzania National Road Agency (TANROADS)	53,897,770,000.00	31,147,320,000.00	85,045,090,000.00
099 - Ministry of Livestock Development and Fisheries-Livestock	3,454,000,000.00		3,454,000,000.00
1004 - Research, Training and Extension Unit	1,454,000,000.00		1,454,000,000.00
26311116 - Livestock Training Agency (LITA)	1,000,000,000.00		1,000,000,000.00
26311142 - Tanzania Livestock Research Institute (TALIRI)	454,000,000.00		454,000,000.00
7001 - Veterinary Services	2,000,000,000.00		2,000,000,000.00
26323188 - Tanzania Veterinary Laboratory Agency (TVLA)	2,000,000,000.00		2,000,000,000.00
100 - Ministry of Minerals	19,700,000,000.00		19,700,000,000.00
2001 - Minerals Division	19,700,000,000.00		19,700,000,000.00
26311236 - Geological Survey of Tanzania (GST)	2,400,000,000.00		2,400,000,000.00
26311387 - State Mining Corporation	4,160,000,000.00		4,160,000,000.00
26311444 - Mining Commission	3,000,000,000.00		3,000,000,000.00
26311456 - Tanzania Gemmological Centre - TGC	7,000,000,000.00		7,000,000,000.00
26321369 - Mining Commission	3,140,000,000.00		3,140,000,000.00
Grand Total	9,185,110,900,070.60	1,861,264,711,016.05	11,046,375,611,086.60

Sector / Sub Sector	Estimates 2022/23 (Billions)	Percentage (%)
1. Education	5,684.6	13.70
1.1 - Basic Education	4,368.3	10.53
1.2 - Technical & Vocational Education and Training	145.0	0.35
1.3 - Higher Education	1,006.4	2.43
1.4 - Science and Technology	67.0	0.16
1.5 - Education Administration	97.9	0.24
2. Health	2,149.1	5.18
2.1 - Curative Services	862.0	2.08
2.2 - Preventive Services	258.4	0.62
2.3 - Regional Referral Hospitals	1.0	0.00
2.4 - Dispensaries	96.6	0.23
2.5 - Health Centers	153.8	0.37
2.6 - District Hospitals	691.5	1.67
2.7 - Health Administration	85.8	0.21
3. General Public Services	16,797.4	40.49
3.1 - Executive and Legislative Organs	3,809.3	9.18
3.2 - Financial and Fiscal Affairs	3,693.1	8.90
3.3 - External Affairs	208.0	0.50
3.4 - Debt Service	9,087.0	21.91
4. Defence, Public Order and Safety	4,208.0	10.14
4.1 - Defence	2,712.0	6.54
4.2 - Public Safety	1,206.2	2.91
4.3 - Law Courts	289.7	0.70
5. Economic Development	9,064.2	21.85
5.1 - Agriculture	1,216.2	2.93
5.2 - Minerals	83.3	0.20
5.3 - Energy	2,905.9	7.01
5.4 - Works, Transport and Communication	3,929.2	9.47
5.5 - Natural Resources, Environment and Tourism	615.4	1.48
5.6 - Industry	99.1	0.24
5.7- Trade	183.8	0.44
5.8 - Labour, Youth and Skills Development	31.2	0.08
6. Social Protection	2,244.2	5.41
6.1 - Elderly, Children and Disabilities	37.3	0.09
6.2 - Pension funds (Including Social Security Benefits)	1,761.1	4.25
6.3 - National Health Insurance Fund (NHIF)	445.9	1.07
7. Water, Housing and Social Development	1,333.1	3.21
7.1 - Water	723.8	1.75
7.2 - Lands, Housing and Human Settlement	118.6	0.29
7.3 - Community Development	455.2	1.10
7.4 - Sports and Culture	35.4	0.09
Grand Total	41,480.6	100.00