

VOTE 07

TREASURY REGISTRAR'S OFFICE

Vote 07 Treasury Registrar's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Treasury Registrar's Office

One billion six hundred sixty-five million three hundred thousand

(Shs.1,665,300,000)

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	2011/2012		2012/2013		2013/2014		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 MGT									
6251	Public Finance Mgt Reform Programme	0	0	0	0	600,000,000	1,065,300,000	G	D	Basket Fund	1,665,300,000
Total of Subvote		0	0	0	0	600,000,000	1,065,300,000				1,665,300,000
Total of Vote		0	0	0	0	600,000,000	1,065,300,000				1,665,300,000

VOTE 13

FINANCIAL INTELLIGENCE UNIT

Vote 13 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Financial Intelligence Unit

Three hundred ninety-nine million six hundred eighty-five thousand

(Shs.399,685,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT UNIT									
6310	STACA	0	0	0	267,800,000	0	399,685,000	G	D	DFID	399,685,000
Total of Subvote		0	0	0	267,800,000	0	399,685,000				399,685,000
Total of Vote		0	0	0	267,800,000	0	399,685,000				399,685,000

VOTE 16

ATTORNEY GENERAL'S OFFICE

Vote 16 Attorney General's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Attorney General's Office

Eight hundred twenty-six million

(Shs.826,000,000)

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	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	3001	CIVIL LITIGATION & ARBITRATION DIVISION									
6550	UNDP Support Programme	0	89,600,000	0	0	0	0	G	D	UNDP	0
Total of Subvote		0	89,600,000	0	0	0	0				0
Sub Vote	3002	TREATIES AND CONTRACTS DIVISION									
6550	UNDP Support Programme	0	0	0	700,000,000	0	826,000,000	G	D	UNDP	826,000,000
Total of Subvote		0	0	0	700,000,000	0	826,000,000				826,000,000
Total of Vote		0	89,600,000	0	700,000,000	0	826,000,000				826,000,000

VOTE 21

THE TREASURY

Vote 21 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the The Treasury

Thirty-eight billion one hundred ninety million one hundred sixty-two thousand

(Shs.38,190,162,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1009	PUBLIC PROCUREMENT POLICY UNIT (PPU)									
6251	Public Finance Mgt Reform Program	0	0	0	0	100,000,000	776,000,000	G	D	Basket Fund	876,000,000
Total of Subvote		0	0	0	0	100,000,000	776,000,000				876,000,000
Sub Vote	2001	GOVERNMENT BUDGET DIVISION									
6251	Public Finance Mgt Reform Program	197,256,040	0	1,500,000,000	470,000,000	1,500,000,000	470,400,000				1,970,400,000
6294	MDAs Performance Budget Support and Mgt	6,000,000,000	0	43,669,556,000	80,000,000	300,000,000	0				300,000,000
6296	Regional Support on Budget Process	40,665,800	87,600,000	500,000,000	528,000,000	405,000,000	576,000,000	G	D	UNICEF	981,000,000
6550	UNDP Support Program	0	0	0	0	200,000,000	296,600,000	G	D	UNDP	496,600,000
Total of Subvote		6,237,921,840	87,600,000	45,669,556,000	1,078,000,000	2,405,000,000	1,343,000,000				3,748,000,000
Sub Vote	2002	POLICY ANALYSIS DIVISION									

Vote 21 The Treasury

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6206	IRDP Expansion	1,516,000,000	0	2,000,000,000	0	3,145,000,000	0				3,145,000,000
6251	Public Finance Mgt Reform Program	195,024,273	0	500,000,000	1,564,700,000	100,000,000	228,000,000	G	D	World Bank	328,000,000
6255	TRA Tax Modernization Project	0	11,283,986,272	0	6,929,337,000	193,000,000	6,011,541,000	G	D	Basket Fund	6,204,541,000
6334	Rehabilitation of NBS	3,900,000,000	0	0	0	0	0				0
6390	EASTC Rehabilitation	301,155,000	0	0	0	1,000,000,000	0				1,000,000,000
6575	Tanzania Statistical Master Plan Project	0	7,328,400,411	76,600,000,000	7,348,506,000	0	11,780,693,000	G	D	DFID	11,780,693,000
Total of Subvote		5,912,179,273	18,612,386,683	79,100,000,000	15,842,543,000	4,438,000,000	18,020,234,000				22,458,234,000
Sub Vote	4001	EXTERNAL FINANCE DIVISION									
5491	Global Fund Management Project	0	0	0	0	0	7,711,118,000	G	D	Global Fund	7,711,118,000
6251	Public Finance Mgt Reform Program	10,544,168,226	0	150,000,000	115,000,000	100,000,000	379,060,000	G	D	Basket Fund	479,060,000
6265	Program Support for NAO	100,730,000	0	0	0	0	0				0
6550	UNDP Support Programme	0	756,405,115	0	1,200,000,000	0	1,027,750,000	G	D	UNDP	1,027,750,000
Total of Subvote		10,644,898,226	756,405,115	150,000,000	1,315,000,000	100,000,000	9,117,928,000				9,217,928,000
Sub Vote	7001	POVERTY ERADICATION AND EMPOWERMENT									
4916	Small Entrepreneurs Loan Facilities	900,000,000	0	500,000,000	0	500,000,000	0				500,000,000

Vote 21 The Treasury

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4918	National Income Generation Programme	250,000,000	0	150,000,000	0	100,000,000	0				100,000,000
6508	Poverty Monitoring Master Plan (PMMP)	100,000,000	0	100,000,000	1,040,000,000	250,000,000	1,040,000,000				1,290,000,000
Total of Subvote		1,250,000,000	0	750,000,000	1,040,000,000	850,000,000	1,040,000,000				1,890,000,000
Total of Vote		24,044,999,339	19,456,391,798	125,669,556,000	19,275,543,000	7,893,000,000	30,297,162,000				38,190,162,000

VOTE 23

ACCOUNTANT GENERAL'S DEPARTMENT

Vote 23 Accountant General's Department

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Accountant General's Department

Four billion seven hundred fifty-five million five hundred forty-seven thousand

(Shs.4,755,547,000)

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	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	3003	FINANCIAL MANAGEMENT									
6251	Public Finance Mgt Reform Programme	9,456,267,814	2,302,017,930	3,500,000,000	2,520,320,000	400,000,000	2,190,147,000	G	D	Basket Fund	2,590,147,000
Total of Subvote		9,456,267,814	2,302,017,930	3,500,000,000	2,520,320,000	400,000,000	2,190,147,000				2,590,147,000
Sub Vote	3004	FINANCIAL SYSTEMS									
6251	Public Finance Mgt Reform Programme	0	0	0	102,520,000	0	1,646,400,000	G	D	Basket Fund	1,646,400,000
Total of Subvote		0	0	0	102,520,000	0	1,646,400,000				1,646,400,000
Sub Vote	4001	LOCAL GOVERNMENT FINANCES									
6251	Public Finance Mgt Reform Programme	0	0	0	0	0	519,000,000	G	D	Basket Fund	519,000,000
Total of Subvote		0	0	0	0	0	519,000,000				519,000,000
Total of Vote		9,456,267,814	2,302,017,930	3,500,000,000	2,622,840,000	400,000,000	4,355,547,000				4,755,547,000

VOTE 28

MINISTRY OF HOME AFFAIRS - POLICE FORCE

Vote 28 Ministry of Home Affairs - Police Force

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Home Affairs - Police Force

Eight billion nine hundred eighty million four hundred fifty-one thousand

(Shs.8,980,451,000)

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	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2001	POLICE MAINFORCE									
6102	Strengthening of Public Security	0	0	500,000,000	0	0	0				0
6107	Technical Equipments(Radio and Access)	129,673,171	0	200,000,000	0	500,000,000	0				500,000,000
6204	Legal Sector Reform Programme	0	1,396,522,750	0	471,450,000	0	1,825,190,000	G	D	Basket Fund	1,825,190,000
6210	Strengthening Tanzania Anti-Corruption A	0	0	0	860,800,000	0	2,155,261,000	G	D	DFID	2,155,261,000
6343	Expansion of Training School & Colleges	812,000,000	0	0	0	0	0				0
6389	Construction of Office Building	2,099,909,219	0	1,300,000,000	0	1,500,000,000	0				1,500,000,000
Total of Subvote		3,041,582,390	1,396,522,750	2,000,000,000	1,332,250,000	2,000,000,000	3,980,451,000				5,980,451,000

Sub Vote 2005 POLICE ZANZIBAR

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
6301	Construction of Offices & Quarters ZNZ	934,999,491	0	0	0	450,000,000	0				450,000,000
Total of Subvote		934,999,491	0	0	0	450,000,000	0				450,000,000
Sub Vote	2017	POLICE IRINGA									
6302	Construction of Offices & Quarters TZ	979,034,542	0	0	0	300,000,000	0				300,000,000
Total of Subvote		979,034,542	0	0	0	300,000,000	0				300,000,000
Sub Vote	2020	POLICE KAGERA									
6302	Construction of Offices & Quarters TZ	86,000,000	0	0	0	500,000,000	0				500,000,000
Total of Subvote		86,000,000	0	0	0	500,000,000	0				500,000,000
Sub Vote	2022	POLICE MWANZA									
6302	Construction of Offices & Quarters TZ	745,999,999	0	0	0	600,000,000	0				600,000,000
Total of Subvote		745,999,999	0	0	0	600,000,000	0				600,000,000
Sub Vote	2023	POLICE MARA									
6302	Construction of Offices & Quarters TZ	97,700,448	0	0	0	600,000,000	0				600,000,000

Vote 28 Ministry of Home Affairs - Police Force

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	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>97,700,448</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600,000,000</u>	<u>0</u>				<u>600,000,000</u>
Sub Vote	2041 POLICE DODOMA										
6343	Expansion of Training School and College	297,096,779	0	0	0	550,000,000	0				550,000,000
Total of Subvote		<u>297,096,779</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>550,000,000</u>	<u>0</u>				<u>550,000,000</u>
Total of Vote		<u>6,182,413,649</u>	<u>1,396,522,750</u>	<u>2,000,000,000</u>	<u>1,332,250,000</u>	<u>5,000,000,000</u>	<u>3,980,451,000</u>				<u>8,980,451,000</u>

VOTE 29

MINISTRY OF HOME AFFAIRS - PRISON SERVICES

Vote 29 Ministry of Home Affairs - Prison Services

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Home Affairs - Prison Services

Two billion six hundred sixty-six million five hundred sixty-six thousand

(Shs.2,666,566,000)

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	2011/2012		2012/2013		2013/2014		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	PRISONS HEADQUATERS									
6566	Offenders Database Mgt. Information Syst	999,999,750	0	300,000,000	0	300,000,000	0				300,000,000
Total of Subvote		999,999,750	0	300,000,000	0	300,000,000	0				300,000,000
Sub Vote	2002	PRISONS WELFARE AND REHABILITATION									
6204	Legal Sector Reform Programme	0	341,144,730	0	341,000,000	0	1,352,066,000	G	D	Basket	1,352,066,000
Total of Subvote		0	341,144,730	0	341,000,000	0	1,352,066,000				1,352,066,000
Sub Vote	4001	PRISON BUILDING BRIGADE									
2301	Surveying and Compensation of Prisons	70,649,237	0	30,000,000	0	6,000,000	0				6,000,000
3401	Prison and Water Sanitation	62,499,999	0	21,000,000	0	20,000,000	0				20,000,000

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				Shs
6305	Acquisition & Renovation of Office Build	536,000,775	0	85,500,000	0	200,000,000	0				200,000,000
6306	Completion of Prison Wards	307,894,000	0	68,500,000	0	100,000,000	0				100,000,000
6307	Completion of Staff Houses	122,009,000	0	150,000,000	0	74,000,000	0				74,000,000
6308	Rehabilitation of Central Prisons	99,806,000	0	45,000,000	0	0	0				0
Total of Subvote		1,198,859,011	0	400,000,000	0	400,000,000	0				400,000,000
Sub Vote	4002 PRISON INDUSTRIES										
1201	Enhancement of Prison Industries	799,999,999	0	300,000,000	0	300,000,000	0				300,000,000
Total of Subvote		799,999,999	0	300,000,000	0	300,000,000	0				300,000,000
Sub Vote	4003 PRISON FARMS										
4428	Enhancement of Prison Farms	783,528,246	0	314,500,000	0	314,500,000	0				314,500,000
Total of Subvote		783,528,246	0	314,500,000	0	314,500,000	0				314,500,000
Total of Vote		3,782,387,006	341,144,730	1,314,500,000	341,000,000	1,314,500,000	1,352,066,000				2,666,566,000

VOTE 30

PRESIDENT'S OFFICE AND CABINET SECRETARIAT

Vote 30 President's Office and Cabinet Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the President's Office and Cabinet Secretariat

Fifty-nine billion five hundred eighty-seven million three hundred fifty-seven thousand

(Shs.59,587,357,000)

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	2011/2012		2012/2013		2013/2014		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									
4921	Property and Formalization Program	1,799,561,423	0	2,000,000,000	0	3,000,000,000	0				3,000,000,000
6203	Supp. to Prevention of Corruption Bureau	0	843,281,930	0	1,208,900,000	0	1,257,600,000	G	D	UNDP	1,257,600,000
6208	Strengthening Tanzania Ant- Corr. Action	0	0	0	1,250,000,000	0	1,266,427,000	G	D	DFID	1,266,427,000
6211	Policy Coherence	0	0	0	967,120,000	0	800,000,000	G	D	UNDP	800,000,000
6220	Support to Tanzania Social Action Fund	2,380,667,000	37,780,794,154	2,000,000,000	34,456,017,000	3,000,000,000	37,263,330,000	L	D	IDA	40,263,330,000
6292	Strengthening Reform Coordination	0	75,390,000	0	0	0	0	G	D	UNDP	0
6339	Rehabilitation of State House	8,257,716,000	0	6,000,000,000	0	10,000,000,000	0				10,000,000,000
6391	Uongozi Institute	0	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
6405	African Union Advisory Board Building	0	0	1,500,000,000	0	1,500,000,000	0				1,500,000,000

Vote 30 President's Office and Cabinet Secretariat

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
6576	Presidential Trust Fund	500,000,000	0	0	0	500,000,000	0				500,000,000
Total of Subvote		<u>12,937,944,423</u>	<u>38,699,466,084</u>	<u>12,500,000,000</u>	<u>37,882,037,000</u>	<u>19,000,000,000</u>	<u>40,587,357,000</u>				<u>59,587,357,000</u>
Total of Vote		<u>12,937,944,423</u>	<u>38,699,466,084</u>	<u>12,500,000,000</u>	<u>37,882,037,000</u>	<u>19,000,000,000</u>	<u>40,587,357,000</u>				<u>59,587,357,000</u>

VOTE 31

VICE PRESIDENT'S OFFICE

Vote 31 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Vice President's Office

Twelve billion nine hundred seventy-one million eight hundred eighty-three thousand

(Shs.12,971,883,000)

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	2011/2012		2012/2013		2013/2014		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 HRM DIVISION									
6309	Const of V/P office & residence in Znz	1,484,336,627	0	1,000,000,000	0	500,000,000	0				500,000,000
6389	Const and Rehab of V/P offices and S/lod	4,181,000,000	0	2,200,000,000	0	2,300,000,000	0				2,300,000,000
Total of Subvote		5,665,336,627	0	3,200,000,000	0	2,800,000,000	0				2,800,000,000
Sub Vote	5001	ENVIRONMENT									
5301	Climate Change Adaptation Programme	0	507,070,364	0	1,495,420,000	70,000,000	7,285,783,000	G	D	UNDP	7,355,783,000
5302	Montreal Protocol Implementation Project	0	0	0	211,660,000	16,000,000	48,500,000	G	D	UNEP	64,500,000
5303	National Biosafety Programme	0	0	20,000,000	0	0	0				0
5305	Stockhome Conversion Implementation Proj	0	0	0	166,760,000	50,000,000	349,100,000	G	D	QSP	399,100,000

Vote 31 Vice President's Office

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5306	Mainstreaming Environment and climate	0	0	80,000,000	998,747,000	54,000,000	800,000,000				854,000,000
6504	Int. Environment into NSGRP	0	80,000,000	0	0	0	0	G	D	UNDP	0
6507	NEMC	0	0	500,000,000	0	400,000,000	0				400,000,000
6569	Lake Tanganyika Environment Mgmt.Project	167,961,034	0	400,000,000	1,566,615,000	150,000,000	788,500,000				938,500,000
6571	EMA Implementation Support	0	1,774,702,634	300,000,000	1,331,740,000	160,000,000	0	G	D	SIDA	160,000,000
6574	Africa Stockpiles Program (ASP)	0	1,351,050,000	0	0	0	0	G	D	WorldBank	0
Total of Subvote		167,961,034	3,712,822,998	1,300,000,000	5,770,942,000	900,000,000	9,271,883,000				10,171,883,000
Total of Vote		5,833,297,661	3,712,822,998	4,500,000,000	5,770,942,000	3,700,000,000	9,271,883,000				12,971,883,000

VOTE 32

PRESIDENT'S OFFICE - PUBLIC SERVICE MANAGEMENT

Vote 32 President's Office - Public Service Management

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the President's Office - Public Service Management

Nineteen billion three hundred twenty million

(Shs.19,320,000,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6284	Public Service Reform Program II	1,153,309,304	1,000,000,000	1,487,000,000	2,086,393,000	880,000,000	1,795,000,000				2,675,000,000
Total of Subvote		1,153,309,304	1,000,000,000	1,487,000,000	2,086,393,000	880,000,000	1,795,000,000				2,675,000,000
Sub Vote	1002	FINANCE AND ACCOUNTS UNIT									
6284	Public Service Reform Program II	0	0	0	100,000,000	0	50,000,000	G	D	BasketFund	50,000,000
Total of Subvote		0	0	0	100,000,000	0	50,000,000				50,000,000
Sub Vote	1003	GOVERNMENT COMMUNICATION UNIT									
6284	Public Service Reform Program II	0	100,000,000	100,000,000	75,000,000	0	104,452,000	G	D	BasketFund	104,452,000
Total of Subvote		0	100,000,000	100,000,000	75,000,000	0	104,452,000				104,452,000
Sub Vote	1004	PROCUREMENT MANAGEMENT UNIT									

Vote 32 President's Office - Public Service Management

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6284	Public Service Reform Program II	0	22,700,000	100,000,000	350,000,000	0	100,000,000				100,000,000
Total of Subvote		0	22,700,000	100,000,000	350,000,000	0	100,000,000				100,000,000
Sub Vote	1006	PLANNING DIVISION									
6284	Public Service Reform Program II	0	1,797,000,000	0	2,762,000,000	0	1,484,975,000	G	D	BasketFund	1,484,975,000
Total of Subvote		0	1,797,000,000	0	2,762,000,000	0	1,484,975,000				1,484,975,000
Sub Vote	1007	INFORMATION AND COMMUNICATION TECH UNIT									
6284	Public Service Reform Program II	0	0	150,000,000	0	100,000,000	303,863,000				403,863,000
Total of Subvote		0	0	150,000,000	0	100,000,000	303,863,000				403,863,000
Sub Vote	2001	POLICY DEVELOPMENT DIVISION									
6284	Public Service Reform Program II	16,000,000	1,157,999,999	100,000,000	1,074,010,000	0	1,354,650,000	G	D	BasketFund	1,354,650,000
Total of Subvote		16,000,000	1,157,999,999	100,000,000	1,074,010,000	0	1,354,650,000				1,354,650,000
Sub Vote	2002	MANAGEMENT SERVICES DIVISION									
6284	Public Service Reform Program II	0	1,000,000,000	0	1,826,370,000	0	650,000,000	G	D	BasketFund	650,000,000
Total of Subvote		0	1,000,000,000	0	1,826,370,000	0	650,000,000				650,000,000
Sub Vote	2003	ESTABLISHMENT DIVISION									

Vote 32 President's Office - Public Service Management

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6284	Public Service Reform Program II	0	0	0	531,150,000	0	417,400,000	G	D	BasketFund	417,400,000
Total of Subvote		0	0	0	531,150,000	0	417,400,000				417,400,000
Sub Vote	2004	ETHIC PROMOTION DIVISION									
6284	Public Service Reform Program II	0	170,000,000	0	180,360,000	0	442,084,000	G	D	BasketFund	442,084,000
Total of Subvote		0	170,000,000	0	180,360,000	0	442,084,000				442,084,000
Sub Vote	2005	HUMAN CAPITAL MANAGEMENT DIVISION									
6284	Public Service Reform Program II	0	0	0	0	0	1,186,401,000	G	D	BasketFund	1,186,401,000
Total of Subvote		0	0	0	0	0	1,186,401,000				1,186,401,000
Sub Vote	3001	HUMAN RESOURCES DEVELOPMENT DIVISION									
6284	Public Service Reform Program II	943,026,000	612,000,000	0	1,264,284,000	0	1,050,000,000	G	D	BasketFund	1,050,000,000
Total of Subvote		943,026,000	612,000,000	0	1,264,284,000	0	1,050,000,000				1,050,000,000
Sub Vote	3004	DIVERSITY MANAGEMENT UNIT									
6284	Public Service Reform Program II	0	380,000,000	0	639,000,000	0	177,032,000	G	D	BasketFund	177,032,000
Total of Subvote		0	380,000,000	0	639,000,000	0	177,032,000				177,032,000
Sub Vote	4002	MANAGEMENT INFORMATION SYSTEM DIVISION									

Vote 32 President's Office - Public Service Management

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6284	Public Service Reform Program II	888,018,869	950,000,000	463,000,000	1,600,000,000	6,210,000,000	815,000,000	G	D	BasketFund	7,025,000,000
Total of Subvote		888,018,869	950,000,000	463,000,000	1,600,000,000	6,210,000,000	815,000,000				7,025,000,000
Sub Vote	4003	RECORDS AND ARCHIVES DIVISION									
6284		719,971,827	4,803,000,000	600,000,000	6,921,000,000	810,000,000	1,389,143,000				2,199,143,000
Total of Subvote		719,971,827	4,803,000,000	600,000,000	6,921,000,000	810,000,000	1,389,143,000				2,199,143,000
Total of Vote		3,720,326,000	11,992,699,999	3,000,000,000	19,409,567,000	8,000,000,000	11,320,000,000				19,320,000,000

VOTE 33

ETHICS SECRETARIAT

Vote 33 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ethics Secretariat

Three billion eighty-three million five hundred forty-four thousand

(Shs.3,083,544,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6208	Tackling Corruption Project	0	391,960,228	0	0	0	0	G	D	BasketFund	0
6389	Construction of Office Building	0	0	0	0	1,500,000,000	0				1,500,000,000
Total of Subvote		0	391,960,228	0	0	1,500,000,000	0				1,500,000,000
Sub Vote	1003	PLANNING, MONITORING AND EVALUATION UNIT									
6212	Strengthening Public Awareness on PLCE	0	0	0	367,630,000	0	364,960,000	G	D	USAIDFund	364,960,000
6234	Support to Ethics Project	0	0	0	460,531,000	0	460,530,000	G	D	CanadaFund	460,530,000
Total of Subvote		0	0	0	828,161,000	0	825,490,000				825,490,000
Sub Vote	1004	GOVERNMENT COMMUNICATION UNIT									
6212	Strengthening Public Awareness on PLCE	0	0	0	274,850,000	0	240,100,000	G	D	USAIDFund	240,100,000

Vote 33 Ethics Secretariat

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	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>274,850,000</u>	<u>0</u>	<u>240,100,000</u>				<u>240,100,000</u>
Sub Vote 1008	LEGAL SERVICES UNIT										
6212	Strengthening Public Awareness on PLCE	0	0	0	92,050,000	0	0	G	D	USAIDFund	0
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>92,050,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 2001	PUBLIC SERVICE LEADERS DIVISION										
6212	Strengthening Public Awareness on PLCE	0	0	0	191,874,000	0	256,734,000	G	D	USAIDFund	256,734,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>191,874,000</u>	<u>0</u>	<u>256,734,000</u>				<u>256,734,000</u>
Sub Vote 2002	POLITICAL LEADERS DIVISION										
6212	Strengthening Public Awareness on PLCE	0	0	0	80,320,000	0	261,220,000	G	D	USAIDFund	261,220,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>80,320,000</u>	<u>0</u>	<u>261,220,000</u>				<u>261,220,000</u>
Total of Vote		<u>0</u>	<u>391,960,228</u>	<u>0</u>	<u>1,467,255,000</u>	<u>1,500,000,000</u>	<u>1,583,544,000</u>				<u>3,083,544,000</u>

VOTE 34

MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

Vote 34 Ministry of Foreign Affairs and International Co-operation

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Foreign Affairs and International Co-operation

Twenty-eight billion

(Shs.28,000,000,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		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									
6391	Acquisition, Expan and Rehab. of Mission	26,643,539,000	0	16,653,204,000	0	28,000,000,000	0				28,000,000,000
Total of Subvote		26,643,539,000	0	16,653,204,000	0	28,000,000,000	0				28,000,000,000
Total of Vote		26,643,539,000	0	16,653,204,000	0	28,000,000,000	0				28,000,000,000

VOTE 35

PUBLIC PROSECUTIONS DIVISION

Vote 35 Public Prosecutions Division

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Public Prosecutions Division

Two billion one hundred sixty-seven million seven hundred fifty-nine thousand

(Shs.2,167,759,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	PUBLIC PROSECUTIONS DIVISION									
6204	Legal Sector Reform Programme	0	1,592,975,000	0	1,808,190,000	0	1,101,932,000	G	D	Basket	1,101,932,000
6208	Strengthening Tanzania Ant- Corr. Action	0	1,261,040,476	0	1,181,034,000	0	1,065,827,000	G	D	DFID	1,065,827,000
Total of Subvote		0	2,854,015,476	0	2,989,224,000	0	2,167,759,000				2,167,759,000
Total of Vote		0	2,854,015,476	0	2,989,224,000	0	2,167,759,000				2,167,759,000

VOTE 36

KATAVI REGION

Vote 36 Katavi Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Katavi Region

Fourteen billion three hundred fifty million four hundred fifty-seven thousand

(Shs.14,350,457,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6327	Construction of RC'S Block	0	0	0	0	530,253,000	0				530,253,000
6331	Construction of DC'S Block	0	0	0	0	500,000,000	0				500,000,000
6338	Construction of Regional Blocks	0	0	0	0	89,000,000	0				89,000,000
6384	Construction of Government Quarters	0	0	0	0	778,879,000	0				778,879,000
6532		0	0	0	0	30,000,000	0				30,000,000
Total of Subvote		0	0	0	0	1,928,132,000	0				1,928,132,000
Sub Vote	2001	PLANNING AND COORDINATION									
6529		0	0	0	0	91,868,000	0				91,868,000
Total of Subvote		0	0	0	0	91,868,000	0				91,868,000
Sub Vote	2006	EDUCATION SECTOR									

Vote 36 Katavi Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4390	Secondary Education Development Program	0	0	0	0	24,463,000	26,645,000				51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000
Sub Vote	2007 WATER SERVICES										
3280	Water Services	0	0	0	0	0	62,345,000	G	D	World Bank	62,345,000
Total of Subvote		0	0	0	0	0	62,345,000				62,345,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply&Sanitation Prog-RWSSP	0	0	0	410,166,000	0	1,928,024,000	G	D	World Bank	1,928,024,000
4203	Livestock Development Fund	0	0	10,415,000	0	10,415,000	0				10,415,000
4390	Secondary Education Development Programm	0	0	0	0	0	657,691,000	G	D	Basket	657,691,000
4404	Basic DADG(DADPs)	0	0	90,165,000	873,574,000	0	783,938,000				783,938,000
5418	MMAM	0	0	249,618,000	0	0	0				0
5421	Health Sector Basket Fund-HSBF	0	0	0	1,095,318,000	0	1,073,287,000	G	D	Basket	1,073,287,000
5493	Global Fund	0	0	0	150,969,000	0	150,969,000	G	D	World Bank	150,969,000
5499	HIV/AIDS	0	0	0	191,520,000	0	191,520,000	G	D	Basket	191,520,000
6277	LGCDG(CDG)	0	0	2,392,000,000	596,498,000	2,316,566,000	596,498,000				2,913,064,000
6401	Council Building	0	0	1,050,000,000	0	4,140,000,000	0				4,140,000,000

Vote 36 Katavi Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6402	District Council	0	0	1,100,000,000	0	200,000,000	0				200,000,000
6405	Urban local Government Strenthening Prog	0	0	0	0	0	168,096,000	L	D	World Bank	168,096,000
Total of Subvote		0	0	4,892,198,000	3,318,045,000	6,666,981,000	5,550,023,000				12,217,004,000
Total of Vote		0	0	4,892,198,000	3,318,045,000	8,711,444,000	5,639,013,000				14,350,457,000

VOTE 37

PRIME MINISTER'S OFFICE

Vote 37 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Prime Minister's Office

Forty-three billion eight hundred seventy-one million one hundred fifty-two thousand

(Shs.43,871,152,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6351	Construction of PMO Building	867,000,000	0	3,500,000,000	0	1,500,000,000	0				1,500,000,000
Total of Subvote		867,000,000	0	3,500,000,000	0	1,500,000,000	0				1,500,000,000
Sub Vote	1003	POLICY AND PLANNING									
6403	Tanzania Strategic Cities Project	0	363,242,710	0	17,360,000,000	0	0	G	D	World Bank	0
6510	Dev't of Capital City-Dodoma	720,000,000	0	0	0	500,000,000	0				500,000,000
Total of Subvote		720,000,000	363,242,710	0	17,360,000,000	500,000,000	0				500,000,000
Sub Vote	2001	CIVIL AFFAIRS AND CONTINGENCIES									
6575	Strengthening National Disaster Prepared	0	658,059,550	0	1,827,000,000	1,000,000,000	865,660,000	G	D	UNICEF	1,865,660,000
Total of Subvote		0	658,059,550	0	1,827,000,000	1,000,000,000	865,660,000				1,865,660,000

Vote 37 Prime Minister's Office

Item	Description	2011/2012		2012/2013		2013/2014		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	NATIONAL FESTIVALS									
6385	National Leaders Cemetery	0	0	0	0	1,000,000,000	0				1,000,000,000
Total of Subvote		0	0	0	0	1,000,000,000	0				1,000,000,000
Sub Vote	4001	INVESTMENT AND PRIVATE SECTOR DEV'T									
4944	Private Sector Competitive Project	0	12,482,171,402	0	17,600,000,000	0	5,000,000,000	L	D	IDA	5,000,000,000
6577	Mwananchi Empowerment Fund Project	700,000,000	0	1,000,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		700,000,000	12,482,171,402	1,000,000,000	17,600,000,000	1,000,000,000	5,000,000,000				6,000,000,000
Sub Vote	5001	COORDINATION OF GOVERNMENT BUSINESS									
4494	MIVARF	0	0	0	49,960,637,000	0	32,005,492,000	G	D	IFAD	32,005,492,000
Total of Subvote		0	0	0	49,960,637,000	0	32,005,492,000				32,005,492,000
Sub Vote	7001	GOVERNMENT PRINTER									
4937	Governments Press Development Programme	263,821,700	0	500,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		263,821,700	0	500,000,000	0	1,000,000,000	0				1,000,000,000
Total of Vote		2,550,821,700	13,503,473,662	5,000,000,000	86,747,637,000	6,000,000,000	37,871,152,000				43,871,152,000

VOTE 38

DEFENCE

Vote 38 Defence

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Defence

Ten billion

(Shs.10,000,000,000)

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	2011/2012		2012/2013		2013/2014		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	DEFENCE FORCES HEADQUARTERS' COMMAND									
6103	Defence Schemes	0	0	0	0	5,000,000,000	0				5,000,000,000
6327	Construction & Reh of Buildings	11,700,000,000	0	14,000,000,000	0	5,000,000,000	0				5,000,000,000
Total of Subvote		11,700,000,000	0	14,000,000,000	0	10,000,000,000	0				10,000,000,000
Total of Vote		11,700,000,000	0	14,000,000,000	0	10,000,000,000	0				10,000,000,000

VOTE 39

NATIONAL SERVICE

Vote 39 National Service

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the National Service

Six billion

(Shs.6,000,000,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		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									
6327	Constc and Rehab of Nation Service build	3,000,000,000	0	5,000,000,000	0	6,000,000,000	0				6,000,000,000
Total of Subvote		3,000,000,000	0	5,000,000,000	0	6,000,000,000	0				6,000,000,000
Total of Vote		3,000,000,000	0	5,000,000,000	0	6,000,000,000	0				6,000,000,000

VOTE 40

JUDICIARY

Vote 40 Judiciary

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Judiciary

Twenty-two billion seven hundred sixteen million six hundred sixty-eight thousand

(Shs.22,716,668,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6204	Legal Sector Reform Programme	0	395,756,450	0	4,570,083,750	0	1,549,561,000	G	D	Basketfund	1,549,561,000
6210	Strengthening anti corruption programme	0	0	0	0	0	1,065,827,000	G	D	DFID	1,065,827,000
6296	Child Justice Programme	0	0	0	0	0	101,280,000	G	D	UNICEF	101,280,000
6310	Strengthening Ant Corruption Action Prog	269,020,827	0	970,000,000	1,240,032,250	0	0	G	D	Basketfund	0
6311	Expansion of IJA Building	499,999,999	0	3,000,000,000	0	550,000,000	0				550,000,000
6312	Contruccion and Rehab of Prim Court Bld	0	0	1,300,000,000	0	1,510,000,000	0				1,510,000,000
6313	Rehabilitation of Court of Appeal	0	0	0	0	5,000,000,000	0				5,000,000,000
6314	Contruccion and Rehab of High Court Bld	847,166,151	0	4,745,000,000	0	11,290,000,000	0				11,290,000,000

Vote 40 Judiciary

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6381	Rehabilitation of RM Courts	0	0	1,388,000,000	0	0	0				0
6391	Construction of Judges Houses	0	0	0	0	1,650,000,000	0				1,650,000,000
Total of Subvote		1,616,186,977	395,756,450	11,403,000,000	5,810,116,000	20,000,000,000	2,716,668,000				22,716,668,000
Total of Vote		1,616,186,977	395,756,450	11,403,000,000	5,810,116,000	20,000,000,000	2,716,668,000				22,716,668,000

VOTE 41

MINISTRY OF CONSTITUTIONAL AFFAIRS AND JUSTICE

Vote 41 Ministry of Constitutional Affairs And Justice

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Constitutional Affairs And Justice

Seven billion eight hundred ninety-eight million eight hundred forty thousand

(Shs.7,898,840,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6204	Legal Sector Reform Programme	0	0	0	0	2,200,000,000	0				2,200,000,000
6517	UNICEF Support to Multisectoral	0	0	0	624,000,000	0	817,560,000	G	D	Basket Fund	817,560,000
Total of Subvote		0	0	0	624,000,000	2,200,000,000	817,560,000				3,017,560,000
Sub Vote	1003	POLICY AND INFORMATION SERVICES									
4901	Implementation of BEST Programme	0	528,252,419	0	0	0	0	G	D	DANIDA	0
6204	Legal Sector Reform Programme	0	6,090,154,093	0	2,817,727,000	1,800,000,000	3,081,280,000	G	D	Basket Fund	4,881,280,000
Total of Subvote		0	6,618,406,512	0	2,817,727,000	1,800,000,000	3,081,280,000				4,881,280,000
Total of Vote		0	6,618,406,512	0	3,441,727,000	4,000,000,000	3,898,840,000				7,898,840,000

VOTE 42

THE NATIONAL ASSEMBLY FUND

Vote 42 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the The National Assembly Fund

Eight billion eight hundred ninety-nine million six hundred thousand

(Shs.8,899,600,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6208	Parliamentary Support Programme	0	0	0	1,635,000,000	0	1,899,600,000	G	D	UNDP	1,899,600,000
Total of Subvote		0	0	0	1,635,000,000	0	1,899,600,000				1,899,600,000
Sub Vote	2001	NATIONAL ASSEMBLY									
6318	Rehabilitation of Parliamentary Building	6,499,999,999	0	5,000,000,000	0	5,100,000,000	0				5,100,000,000
6324	Construction of Speaker's R/House	700,000,000	0	2,000,000,000	0	0	0				0
6360	Parliamentary Infrastructure Project	0	0	3,000,000,000	0	1,900,000,000	0				1,900,000,000
Total of Subvote		7,199,999,999	0	10,000,000,000	0	7,000,000,000	0				7,000,000,000
Total of Vote		7,199,999,999	0	10,000,000,000	1,635,000,000	7,000,000,000	1,899,600,000				8,899,600,000

VOTE 43

MINISTRY OF AGRICULTURE, FOOD SECURITY AND COOPERATIVES

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Agriculture, Food Security and Cooperatives

Eighty-one billion forty million two hundred eighty-eight thousand

(Shs.81,040,288,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		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									
4486	Agriculture Sector Dev. Prog. Support	353,643,208	1,082,105,956	200,000,000	1,727,181,700	50,000,000	2,579,579,900	G	D	Basket Fund	2,629,579,900
4488	DASIP	650,000,000	1,290,089,000	250,000,000	886,000,000	250,000,000	1,170,000,000				1,420,000,000
4493	Southern Agricultural Corridor of TZ	0	0	7,177,000,000	9,600,000,000	3,827,740,000	0				3,827,740,000
4495	EA Agricultural Productivity Programme	0	0	0	0	0	240,000,000	L	D	World Bank	240,000,000
Total of Subvote		1,003,643,208	2,372,194,956	7,627,000,000	12,213,181,700	4,127,740,000	3,989,579,900				8,117,319,900
Sub Vote	1004	AGRICULTURE TRAINING INSTITUTE									
2221	Agriculture Training Institute	99,636,152	0	100,000,000	0	40,000,000	0				40,000,000
4486	Agriculture Sector Dev. Programme	0	1,057,463,550	0	1,496,700,000	0	560,070,000	L	D	Basket Fund	560,070,000
Total of Subvote		99,636,152	1,057,463,550	100,000,000	1,496,700,000	40,000,000	560,070,000				600,070,000

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

Item	Description	2011/2012		2012/2013		2013/2014		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	MANAGEMENT INFORMATION SYSTEMS UNIT									
4486	Agriculture Sector Dev. Programme	0	166,371,503	10,000,000	82,623,700	0	0	L	D	Basket Fund	0
Total of Subvote		0	166,371,503	10,000,000	82,623,700	0	0				0
Sub Vote	1010	ENVIRONMENTAL MANAGEMENT UNIT									
6571	EMA-SP	0	388,913,832	0	184,828,900	0	0	G	D	DANIDA	0
Total of Subvote		0	388,913,832	0	184,828,900	0	0				0
Sub Vote	2001	CROP DEVELOPMENT									
4409	PADEP	100,000,000	0	0	0	0	0				0
4486	Agriculture Sector Development Program	521,463,792	2,237,243,505	550,000,000	12,033,942,000	750,000,000	127,348,000	L	D	Basket Fund	877,348,000
4491	Accelerated Food Security Project	0	99,468,345,797	0	53,812,483,400	0	23,098,448,400	L	D	World Bank	23,098,448,400
4492	Compsive Agri. Dev.Lower Ruffiji	600,000,000	0	700,000,000	0	210,000,000	0				210,000,000
4495	EA Agricultural Productivity Programme	0	0	0	0	0	7,697,600,000	L	D	World Bank	7,697,600,000
6505	Lake Victoria Environment Mgt Project	47,999,800	0	50,000,000	0	0	0				0
Total of Subvote		1,269,463,592	101,705,589,302	1,300,000,000	65,846,425,400	960,000,000	30,923,396,400				31,883,396,400

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

Item	Description	2011/2012		2012/2013		2013/2014		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	AGRICULTURAL MECHANIZATION									
4486	Agriculture Sector Development Program	168,535,139	195,827,394	200,000,000	4,470,536,400	200,000,000	3,010,985,600	G	D	Basket Fund	3,210,985,600
Total of Subvote		168,535,139	195,827,394	200,000,000	4,470,536,400	200,000,000	3,010,985,600				3,210,985,600
Sub Vote	2003	AGRICULTURE LAND USE PLANNING AND MGT.									
4486	Agriculture Sector Development Program	0	0	300,000,000	61,897,800	0	0				0
4493	SAGCOT	0	0	0	0	930,000,000	0				930,000,000
Total of Subvote		0	0	300,000,000	61,897,800	930,000,000	0				930,000,000
Sub Vote	2005	IRRIGATION AND TECHNICAL SERVICES									
4486	Agriculture Sector Development Programme	5,924,733,053	3,960,317,490	5,000,000,000	11,414,154,200	0	9,072,456,100	G	D	Basket Fund	9,072,456,100
4493	SAGCOT	0	0	0	0	17,319,260,000	0				17,319,260,000
Total of Subvote		5,924,733,053	3,960,317,490	5,000,000,000	11,414,154,200	17,319,260,000	9,072,456,100				26,391,716,100
Sub Vote	3001	RESEARCH DEVELOPMENT									
4486	Agriculture Sector Dev. Programme	452,037,673	6,816,726,535	400,000,000	8,555,214,300	250,000,000	540,000,000				790,000,000
4495	EA Agriculture Productivity Program	0	0	0	0	0	8,916,800,000	G	D	World Bank	8,916,800,000

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		<u>452,037,673</u>	<u>6,816,726,535</u>	<u>400,000,000</u>	<u>8,555,214,300</u>	<u>250,000,000</u>	<u>9,456,800,000</u>				<u>9,706,800,000</u>
Sub Vote	5001 NATIONAL FOOD SECURITY										
4486	Agriculture Sector Dev. Programme	100,334,430	279,924,377	0	1,810,075,000	100,000,000	100,000,000				200,000,000
Total of Subvote		<u>100,334,430</u>	<u>279,924,377</u>	<u>0</u>	<u>1,810,075,000</u>	<u>100,000,000</u>	<u>100,000,000</u>				<u>200,000,000</u>
Total of Vote		<u>9,018,383,247</u>	<u>116,943,328,939</u>	<u>14,937,000,000</u>	<u>106,135,637,400</u>	<u>23,927,000,000</u>	<u>57,113,288,000</u>				<u>81,040,288,000</u>

VOTE 44

MINISTRY OF INDUSTRY, TRADE AND MARKETING

Vote 44 Ministry of Industry, Trade and Marketing

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Industry, Trade and Marketing

Forty-eight billion eight hundred thirty-six million six hundred forty-three thousand

(Shs.48,836,643,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		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									
4920	Tanzania Mini Tiger Plan 2020	11,600,000,000	0	50,200,000,000	0	9,000,000,000	0				9,000,000,000
4933	EPZ Development	180,000,000	0	60,000,000,000	0	1,000,000,000	0				1,000,000,000
4941	Support for Trade Mainstreaming	0	0	0	720,000,000	50,000,000	1,583,000,000	G	D	UNDP	1,633,000,000
6260	Institutional Support	9,310,000,000	0	13,313,139,000	0	14,060,000,000	0				14,060,000,000
6294	Gender mainstreaming in Trade	0	0	0	320,000,000	0	337,179,000	G		DUNwomenFund	337,179,000
Total of Subvote		21,090,000,000	0	123,513,139,000	1,040,000,000	24,110,000,000	1,920,179,000				26,030,179,000
Sub Vote	2001	INDUSTRY									
1122	Lake Natron	0	0	0	0	2,500,000,000	0				2,500,000,000
1210	Revival of General Tyre & Rubber Plantat	0	0	0	0	6,300,000,000	0				6,300,000,000
1214	Integrated Industrial Development Prog.	0	0	0	75,000,000	0	816,100,000	G	D	UNIDO	816,100,000

Vote 44 Ministry of Industry, Trade and Marketing

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
3160	Mchuchuma Coal	0	0	0	0	2,000,000,000	0				2,000,000,000
3161	Liganga Vanadium Titanium	0	0	0	0	3,000,000,000	0				3,000,000,000
3162	Harnessing Renewable Sustainable Energy	0	0	0	0	1,000,000,000	0				1,000,000,000
Total of Subvote		0	0	0	75,000,000	14,800,000,000	816,100,000				15,616,100,000
Sub Vote	2002	SMALL AND MEDIUM ENTERPRISES DIVISION									
1208	SMEs Industrial Infrastructure Exp & Cap	0	0	0	0	3,000,000,000	0				3,000,000,000
4486	Agriculture Sector Dev. Programme	0	0	0	0	0	200,000,000	G	D	Basket Fund	200,000,000
4938	Rural Micro, Small & Medium Enterprises	0	4,924,720,501	0	4,003,408,479	0	3,024,594,000	G	D	IFAD	3,024,594,000
Total of Subvote		0	4,924,720,501	0	4,003,408,479	3,000,000,000	3,224,594,000				6,224,594,000
Sub Vote	3001	COMMERCE									
1202	BSPS III	0	457,612,000	0	1,045,277,941	0	0	G	D	Denmark	0
1203	TZ Trade Integrated Strategy (TTIS)	0	82,062,156	0	0	0	0	G	D	Basket Fund	0
Total of Subvote		0	539,674,156	0	1,045,277,941	0	0				0
Sub Vote	4002	COMMODITY MARKET DEVELOPMENT									
1209	Strengthening TWLB Capacity for efficienc	0	0	0	0	0	428,188,000	G	D	AGRA	428,188,000

Vote 44 Ministry of Industry, Trade and Marketing

Item	Description	2011/2012		2012/2013		2013/2014					Total
		Actual Expenditure		Approved Estimates		Estimates		Loan/ Grant	C/R/D	Donor	
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
4486	Agriculture Sector Dev. Programme	711,280,490	0	200,000,000	1,503,961,580	190,000,000	347,582,000				537,582,000
Total of Subvote		711,280,490	0	200,000,000	1,503,961,580	190,000,000	775,770,000				965,770,000
Total of Vote		21,801,280,490	5,464,394,657	123,713,139,000	7,667,648,000	42,100,000,000	6,736,643,000				48,836,643,000

VOTE 45

NATIONAL AUDIT OFFICE

Vote 45 National Audit Office

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the National Audit Office

Thirteen billion six hundred ninety-nine million one hundred thousand

(Shs.13,699,100,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6318	Administration and HR Management	4,584,961,766	0	7,500,000,000	0	7,500,000,000	0				7,500,000,000
Total of Subvote		4,584,961,766	0	7,500,000,000	0	7,500,000,000	0				7,500,000,000
Sub Vote	1002	FINANCE AND ACCOUNTS UNIT									
6210	Strengthening Tanzania Ant- Corr. Action	0	0	0	0	0	666,000,000	G	D	DFID	666,000,000
6233	Institutional Support to OCAG	0	3,077,212,450	0	0	0	2,295,000,000	G	D	SIDA	2,295,000,000
6251	Public Finance Management Reform Program	0	0	0	2,123,927,000	0	2,422,000,000	G	D	Basket Fund	2,422,000,000
6550	Capacity Development for RBM,Evaluation	0	0	0	0	0	816,100,000	G	D	UNDP	816,100,000
Total of Subvote		0	3,077,212,450	0	2,123,927,000	0	6,199,100,000				6,199,100,000

Vote 45 National Audit Office

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Vote		<u>4,584,961,766</u>	<u>3,077,212,450</u>	<u>7,500,000,000</u>	<u>2,123,927,000</u>	<u>7,500,000,000</u>	<u>6,199,100,000</u>				<u>13,699,100,000</u>

VOTE 46

MINISTRY OF EDUCATION AND VOCATIONAL TRAINING

Vote 46 Ministry of Education and Vocational Training

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Education and Vocational Training

Seventy-two billion five hundred ninety-eight million fifty-one thousand

(Shs.72,598,051,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6281	Strengthening of NECTA	0	0	400,000,000	0	0	0				0
6324	Construction of Dodoma Library	0	0	200,000,000	0	450,000,000	0				450,000,000
Total of Subvote		0	0	600,000,000	0	450,000,000	0				450,000,000
Sub Vote	1003	POLICY AND PLANNING									
4312	Education Sector Development and program	726,900,000	0	0	0	1,000,000,000	2,000,000,000				3,000,000,000
4371	Rehabilitation of Schools and Colleges	7,114,721,000	0	496,000,000	0	4,670,000,000	0				4,670,000,000
4378	ICT in Education	0	106,726,455	0	0	0	4,807,604,700	G	D	Sweden	4,807,604,700
4397	Support VETA	0	0	0	4,700,000,000	0	10,000,000,000	G	D	ADF	10,000,000,000
6251	Public Finance Management Reform Program	0	370,040,000	0	0	0	0	G	D	Basket Fund	0

Vote 46 Ministry of Education and Vocational Training

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		7,841,621,000	476,766,455	496,000,000	4,700,000,000	5,670,000,000	16,807,604,700				22,477,604,700
Sub Vote 2001	COMMISSIONER FOR EDUCATION										
4320	Srenghthening Tanzania Institute of Educ.	0	0	0	0	360,000,000	0				360,000,000
5492	AIDS Education in Schools	0	0	0	0	0	171,135,135	G	D	BELGIUM	171,135,135
Total of Subvote		0	0	0	0	360,000,000	171,135,135				531,135,135
Sub Vote 2002	INSPECTORATE										
6235	Strengthening Inspectorate	0	0	0	0	1,500,000,000	0				1,500,000,000
Total of Subvote		0	0	0	0	1,500,000,000	0				1,500,000,000
Sub Vote 3001	BASIC EDUCATION										
3280	School Wash Programe	0	0	0	720,501,000	0	384,000,000	G	D	World Bank	384,000,000
4305	UNICEF Support to Education	0	1,325,460,000	0	948,943,000	0	2,028,100,000	G	D	UNICEF	2,028,100,000
4321	Primary Education Dev. Programme	1,874,822,298	0	0	0	100,000,000	790,000,000	G	D	FRANCE	890,000,000
6341	Improvement of Primary Education	123,000,000	0	0	0	0	0				0
Total of Subvote		1,997,822,298	1,325,460,000	0	1,669,444,000	100,000,000	3,202,100,000				3,302,100,000
Sub Vote 4001	SECONDARY EDUCATION										

Vote 46 Ministry of Education and Vocational Training

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4390	Secondary Education Dev. Prog. (SEDP)	0	0	500,000,000	11,273,040,000	100,000,000	14,746,576,364	L	D	World Bank	14,846,576,364
Total of Subvote		0	0	500,000,000	11,273,040,000	100,000,000	14,746,576,364				14,846,576,364
Sub Vote	5001	TEACHER EDUCATION									
4378	ICT in Education	0	0	70,000,000	0	0	0				0
Total of Subvote		0	0	70,000,000	0	0	0				0
Sub Vote	7001	HIGHER EDUCATION									
2225	Institute of Marine Science Project	900,000,000	0	1,112,000,000	0	1,000,000,000	0				1,000,000,000
2228	Support on Research and Development	0	6,373,135,367	0	3,830,797,000	0	4,591,430,027	G	D	Sweeden	4,591,430,027
4302	Program for Agriculture&Natural Resource	0	2,705,434,994	0	4,872,779,597	0	5,803,978,200	G	D	NORAD	5,803,978,200
4304	University of Dodoma Project	2,730,065,000	0	3,360,000,000	0	1,000,000,000	0				1,000,000,000
4314	Mkwawa Univers. College of Educat.Projec	1,580,539,951	0	1,273,689,000	0	0	0				0
4376	NUFU-UDSM	0	955,627,200	0	0	0	0	G	D	Norway	0
4383	DUCE	1,000,000,000	0	550,000,000	0	0	0				0
4391	MUCHS Support	0	0	0	0	0	2,775,670,574	G	D	Sweden	2,775,670,574
4392	Support of Science & Tech	0	70,879,387,955	0	0	0	0	G	D	World Bank	0
4575	TCU	1,339,750,000	0	0	0	0	0				0

Vote 46 Ministry of Education and Vocational Training

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5492	Support of Science & Technology	0	0	0	35,000,000,000	0	0	G	D	World Bank	0
6336	Rehabilitation & Expansion Project-DSM	1,472,585,451	0	650,000,000	0	0	0				0
6351	Rehabilitation and Expansion UCLAS	941,036,000	0	100,000,000	0	2,000,000,000	0				2,000,000,000
6353	Mzumbe University Constr.of PMO Building	2,215,300,000	0	700,000,000	0	700,000,000	0				700,000,000
6361	Rehabilitation & Expansion Project-SUA	1,000,000,000	0	1,950,000,000	0	2,000,000,000	0				2,000,000,000
6364	MUHAS	2,834,414,000	0	2,700,000,000	0	2,000,000,000	0				2,000,000,000
6365	MUCCOBS	650,000,000	0	700,000,000	0	550,000,000	0				550,000,000
6389	Tanzania Education Authority	1,598,000,000	0	0	0	0	0				0
6574	Climatic Change Adapt. and Mit. in TZ	0	5,366,020,869	0	12,673,567,403	0	5,669,556,000	G	D	Norway	5,669,556,000
Total of Subvote		18,261,690,402	86,279,606,385	13,095,689,000	56,377,144,000	9,250,000,000	18,840,634,801				28,090,634,801
Sub Vote	7002	TECHN. AND VOCATIONAL TRAINING DIVISION									
4381	Mwalimu Nyerere Memorial Academy	1,400,000,000	0	1,400,000,000	0	600,000,000	0				600,000,000
6333	Rehabilitation of Arusha Tech. College	1,975,065,092	0	2,000,000,000	0	800,000,000	0				800,000,000
6359	NACTE PROJECT	622,923,000	0	400,000,000	0	0	0				0
Total of Subvote		3,997,988,092	0	3,800,000,000	0	1,400,000,000	0				1,400,000,000

Vote 46 Ministry of Education and Vocational Training

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Vote		<u>32,099,121,792</u>	<u>88,081,832,841</u>	<u>18,561,689,000</u>	<u>74,019,628,000</u>	<u>18,830,000,000</u>	<u>53,768,051,000</u>				<u>72,598,051,000</u>

VOTE 47

SIMIYU REGION

Vote 47 Simiyu Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Simiyu Region

Twenty-seven billion twenty-seven million seventy-five thousand

(Shs.27,027,075,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6384	Construction of Government Quarters	0	0	0	0	699,278,000	0				699,278,000
6532	Self Help Project	0	0	0	0	45,000,000	0				45,000,000
Total of Subvote		0	0	0	0	744,278,000	0				744,278,000
Sub Vote	2001	PLANNING AND COORDINATION									
6531	Participatory Appraisal	0	0	0	0	48,100,000	0				48,100,000
Total of Subvote		0	0	0	0	48,100,000	0				48,100,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Support	0	0	0	0	2,000,000	0				2,000,000
4486	Agriculture Sector Dev. Prog Support	0	0	0	0	5,222,000	0				5,222,000
Total of Subvote		0	0	0	0	7,222,000	0				7,222,000

Vote 47 Simiyu Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	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									
6327	Construction of DC's House	0	0	0	0	720,400,000	0				720,400,000
6331	Construction of DC's House	0	0	0	0	1,000,000,000	0				1,000,000,000
Total of Subvote		0	0	0	0	1,720,400,000	0				1,720,400,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	0	0	24,463,000	26,645,000				51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	0	0	0	0	78,481,000	G	D	ADF	78,481,000
Total of Subvote		0	0	0	0	0	78,481,000				78,481,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	0	0	992,638,000	0	2,182,194,000	G	D	World Bank	2,182,194,000
4390	SEDEP	0	0	0	0	0	1,103,994,000	L	D	France	1,103,994,000
4486	Agricultural Sector Development Programe	0	0	112,943,000	1,474,841,000	0	330,000,000	G	D	Basket	330,000,000

Vote 47 Simiyu Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4488	District Agricultural Sector Investment	0	0	0	2,536,239,000	0	2,536,239,000	G	D	Basket	2,536,239,000
4553	Livestock Development Fund	0	0	20,830,000	0	20,830,000	0				20,830,000
5421	Health Sector Basket Fund	0	0	0	3,165,746,000	0	3,567,809,000	G	D	Basket	3,567,809,000
5485	MMAM	0	0	721,458,000	0	0	0				0
5499	HIV/AIDS	0	0	0	541,232,000	0	541,232,000	G	D	IDA	541,232,000
6277	Local Govt Capital Development Grant	0	0	6,108,000,000	1,468,280,000	8,102,523,000	1,468,281,000	G	D	IDA	9,570,804,000
6401	District Council	0	0	750,000,000	0	2,770,000,000	0				2,770,000,000
6402	Town/City Councils	0	0	0	0	1,700,000,000	0				1,700,000,000
6405	ULSGP	0	0	0	0	0	54,384,000	L	D	World Bank	54,384,000
Total of Subvote		0	0	7,713,231,000	10,178,976,000	12,593,353,000	11,784,133,000				24,377,486,000
Total of Vote		0	0	7,713,231,000	10,178,976,000	15,137,816,000	11,889,259,000				27,027,075,000

VOTE 48

MINISTRY OF LANDS AND HUMAN SETTLEMENTS DEVELOPMENT

Vote 48 Ministry of Lands And Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Lands And Human Settlements Development

Seventy-two billion one hundred seventy-two million three hundred forty-nine thousand

(Shs.72,172,349,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6327	Construction and Rehabilitation of Build	170,858,762	0	0	0	1,900,000,000	0				1,900,000,000
Total of Subvote		170,858,762	0	0	0	1,900,000,000	0				1,900,000,000
Sub Vote	2001	LAND ADMINISTRATION DIVISION									
4901	Implementation of BEST Programme	206,884,540	3,779,599,360	100,000,000	10,000,000,000	100,000,000	16,000,000,000	L	D	World bank	16,100,000,000
Total of Subvote		206,884,540	3,779,599,360	100,000,000	10,000,000,000	100,000,000	16,000,000,000				16,100,000,000
Sub Vote	2002	SURVEYS AND MAPPING DIVISION									
2324	International Boundaries	606,026,855	0	200,000,000	0	2,348,250,000	0				2,348,250,000
2326	Village Demarcation and Ground Photo Con	850,679,004	0	100,000,000	0	1,251,750,000	0				1,251,750,000
Total of Subvote		1,456,705,859	0	300,000,000	0	3,600,000,000	0				3,600,000,000

Vote 48 Ministry of Lands And Human Settlements Development

Item	Description	2011/2012		2012/2013		2013/2014		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	PHYSICAL PLANNING DIVISION									
2327	Implementation of Kigamboni New City m p	389,393,886	0	60,600,000,000	0	50,172,349,000	0				50,172,349,000
Total of Subvote		389,393,886	0	60,600,000,000	0	50,172,349,000	0				50,172,349,000
Sub Vote	3002	HOUSING DIVISION									
2327	NHBRA	0	0	0	0	400,000,000	0				400,000,000
Total of Subvote		0	0	0	0	400,000,000	0				400,000,000
Total of Vote		2,223,843,047	3,779,599,360	61,000,000,000	10,000,000,000	56,172,349,000	16,000,000,000				72,172,349,000

VOTE 49

MINISTRY OF WATER

Vote 49 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Water

Three hundred seventy-nine billion four hundred forty-three million two hundred twenty thousand

(Shs.379,443,220,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
3308	Water Sector Institutional strengthening	2,150,050,000	454,413,046	830,000,000	4,715,607,000	3,595,000,000	2,240,000,000	L	D	Basket Fund	5,835,000,000
3436	Sector Capacity Building	0	0	133,855,250	0	0	0				0
5492	Tanzania multisectoral HIV/AIDS Project	0	0	0	17,993,680,000	0	0	G	D	World Bank	0
Total of Subvote		2,150,050,000	454,413,046	963,855,250	22,709,287,000	3,595,000,000	2,240,000,000				5,835,000,000
Sub Vote	1003	POLICY AND PLANNING									
2325	Support Implementation of WSDP	518,386,000	945,165,682	712,000,000	5,989,592,000	1,842,600,000	7,014,500,000	L	D	Basket Fund	8,857,100,000
3436	Monitoring and Coordination of WSDP	0	0	0	0	727,000,000	10,530,000,000	L	D	Basket Fund	11,257,000,000
6571	EMA Implementation Support Project	0	0	0	337,290,774	0	0	G	D	Basket Fund	0

Vote 49 Ministry of Water

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		518,386,000	945,165,682	712,000,000	6,326,882,774	2,569,600,000	17,544,500,000				20,114,100,000
Sub Vote 2001	WATER RESOURCE ASSESSMENT & EXPLORATION										
6545	Development & Mgt of Water Resouces	2,249,968,000	4,015,981,698	1,126,549,360	23,601,256,000	1,804,887,000	17,487,306,000				19,292,193,000
6571	EMA Implementation Support Project	0	0	0	0	0	172,950,000	L	D	Basket Fund	172,950,000
Total of Subvote		2,249,968,000	4,015,981,698	1,126,549,360	23,601,256,000	1,804,887,000	17,660,256,000				19,465,143,000
Sub Vote 2003	WATER LABORATORY										
3435	Water Quality and Ecosystem Management	92,247,681	0	775,000,000	708,000,000	733,000,000	3,750,000,000	L	D	Basket Fund	4,483,000,000
Total of Subvote		92,247,681	0	775,000,000	708,000,000	733,000,000	3,750,000,000				4,483,000,000
Sub Vote 3001	URBAN WATER SUPPLY AND SEWERAGE										
3306	Rehab & Expansion of Urban Water Supply	11,400,000,000	57,124,354,010	2,000,000,000	135,817,994,800	2,412,837,000	84,243,778,000	G	D	ADB	86,656,615,000
3307	Expansion of Urban Water Supply	0	0	1,000,000,000	3,316,541,688	4,850,000,000	49,230,000,000	G	D	UN HABIT	54,080,000,000
3309	Regional HQ Water project	0	0	0	0	4,300,000,000	0				4,300,000,000
3340	Masasi -Nachingea Water Project	0	0	0	0	750,000,000	0				750,000,000
3342	Kahama-Nzega-Tabora Water Project	0	0	0	0	450,000,000	0				450,000,000

Vote 49 Ministry of Water

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
3403	Lake Victoria Shy/Kahama Water Supply	0	0	1,000,000,000	0	900,000,000	0				900,000,000
3437	DWSSP	8,000,000,000	0	118,434,600,000	68,797,001,538	43,000,000,000	20,580,000,000	L	D	INDIA	63,580,000,000
3438	Kidunda Dam Construction Project	2,500,000,000	0	3,397,764,510	1,824,000,000	3,000,000,000	3,000,000,000	L	D	Basket Fund	6,000,000,000
3439	Kimbi and Mpera Water Project	0	0	1,000,000,000	29,992,000,000	15,000,000,000	20,000,000,000	G	D	NORAD	35,000,000,000
6275	Management Support to Urban Utility	0	0	0	5,476,324,000	50,000,000	2,330,000,000	L	D	Basket Fund	2,380,000,000
Total of Subvote		21,900,000,000	57,124,354,010	126,832,364,510	245,223,862,026	74,712,837,000	179,383,778,000				254,096,615,000
Sub Vote	4001 RURAL WATER SUPPLY										
3216	Expans.and Rehabil. of rural water suppl	8,000,000,000	3,826,563,685	2,600,000,000	12,140,540,800	13,624,901,000	1,389,310,000				15,014,211,000
3223	Borehole Drilling&Dams Construction	4,000,000,000	0	1,845,947,880	0	6,000,000,000	0				6,000,000,000
3280	Rural Water Supply and Sanitation	0	0	5,000,000,000	0	12,344,139,000	0				12,344,139,000
3341	Same- Mwanga-Korogwe Water Project	0	0	0	0	20,600,000,000	11,400,000,000	L	0	BADEA	32,000,000,000
6276	Management Support to LGAs	100,000,000	300,000,000	160,250,000	15,030,542,400	2,281,800,000	7,809,212,000	L	D	Basket Fund	10,091,012,000
Total of Subvote		12,100,000,000	4,126,563,685	9,606,197,880	27,171,083,200	54,850,840,000	20,598,522,000				75,449,362,000
Total of Vote		39,010,651,681	66,666,478,121	140,015,967,000	325,740,371,000	138,266,164,000	241,177,056,000				379,443,220,000

VOTE 50

MINISTRY OF FINANCE

Vote 50 Ministry of Finance

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Finance

Two hundred thirty-three billion six hundred sixty-nine million one hundred sixty-nine thousand

(Shs.233,669,169,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6251		0	0	173,500,000	107,000,000	200,000,000	207,000,000				407,000,000
6326	Construction & Reh.of Treasury Building	0	0	3,000,000,000	0	0	0				0
Total of Subvote		0	0	3,173,500,000	107,000,000	200,000,000	207,000,000				407,000,000
Sub Vote	1002	FINANCE AND ACCOUNTS									
6251	Public Finance Mgt Reform Programme	0	390,000,000	0	0	0	0	G	D	Basket Fund	0
Total of Subvote		0	390,000,000	0	0	0	0				0
Sub Vote	1003	POLICY AND PLANNING									
6208	Tackling Corruption	0	186,004,837	0	0	0	0	G	D	DFID	0
6249		150,000,000	0	0	0	0	0				0
6251	Public Finance Mgt Reform Programme	483,691,242	1,791,017,098	964,000,000	3,165,688,000	2,007,295,000	3,483,488,000	G	D	Basket Fund	5,490,783,000

Vote 50 Ministry of Finance

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6320	Const Of Accountancy Educat. Centre(NBAA)	0	0	0	0	2,512,517,000	0				2,512,517,000
6321	Construction of IAA Modern Library Proje	500,000,000	0	0	0	1,680,188,000	0				1,680,188,000
6322	Construction Of Offices(IFM)	1,000,000,000	0	0	0	1,500,000,000	0				1,500,000,000
Total of Subvote		2,133,691,242	1,977,021,935	964,000,000	3,165,688,000	7,700,000,000	3,483,488,000				11,183,488,000
Sub Vote	1005	GOVERNMENT COMMUNICATION UNIT									
6251	Public Finance Mgt Reform Programme	0	0	200,000,000	276,000,000	300,000,000	323,500,000				623,500,000
Total of Subvote		0	0	200,000,000	276,000,000	300,000,000	323,500,000				623,500,000
Sub Vote	1007	MCC TANZANIA									
3142	Zanzibar Interconnector	0	21,823,571,236	0	30,608,015,500	0	3,602,166,000	G	D	MCC(T)	3,602,166,000
3143	Constr. of Malagarasi Hydropower Distr.	0	3,042,208,346	0	8,736,512,500	0	1,915,102,000	G	D	MCC(T)	1,915,102,000
3144	Rehabit and Extens of TANESCO Distr.Syt	0	48,033,445,979	0	51,169,828,000	0	2,317,807,000	G	D	MCC(T)	2,317,807,000
3308	Rehabit of Urban Water Supply-DSM	0	2,209,071,233	0	7,567,137,000	0	0	G	D	MCC(T)	0
3309	Rehabit of Urban Water Supply-Morogoro	0	3,256,893,859	0	7,325,200,000	0	6,580,385,000	G	D	MCC(T)	6,580,385,000
3310	Lower Ruvu Plant Extension	0	22,389,850,731	0	22,138,744,000	0	15,169,037,000	G	D	MCC(T)	15,169,037,000

Vote 50 Ministry of Finance

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4108	Tunduma-Sumbawang a Road Construction	63,441,400,313	43,792,974,910	65,779,017,000	165,673,432,000	0	105,970,618,000	G	D	MCC(T)	105,970,618,000
4113	Namtumbo-Songea Road Construction	11,273,099,683	17,400,829,046	4,984,857,000	27,505,149,000	0	15,049,308,000	G	D	MCC(T)	15,049,308,000
4114	Peramiho-Mbinga Road Construction	10,716,600,002	14,640,500,565	4,984,857,000	49,959,780,000	0	17,542,983,000	G	D	MCC(T)	17,542,983,000
4151	Tanga-Horohoro Road Construction	15,900,000,002	22,291,929,599	4,984,857,000	19,597,367,000	0	831,569,000	G	D	MCC(T)	831,569,000
4156	Zanzibar Rural Roads-Road Construction	5,024,400,000	7,635,463,799	12,292,955,000	10,722,797,000	0	8,616,534,000	G	D	MCC(T)	8,616,534,000
4210	Mafia Island Airport	5,644,500,000	3,132,936,932	6,705,457,000	7,562,447,000	0	416,172,000	G	D	MCC(T)	416,172,000
6574	MCA-T Programme Management	0	12,040,965,904	0	25,067,594,000	0	35,600,500,000	G	D	MCC(T)	35,600,500,000
Total of Subvote		112,000,000,000	221,690,642,139	99,732,000,000	433,634,003,000	0	213,612,181,000				213,612,181,000
Sub Vote	1009	PUBLIC PROCUREMENT POLICY UNIT (PPU)									
6251	Public Finance Mgt Reform Programme	0	0	62,500,000	482,000,000	0	0	G	D	Basket Fund	0
Total of Subvote		0	0	62,500,000	482,000,000	0	0				0
Sub Vote	2003	TREASURY REGISTRAR									
6251	Public Finance Mgt Reform Programme	0	0	0	372,800,000	0	0	G	D	Basket Fund	0
Total of Subvote		0	0	0	372,800,000	0	0				0
Sub Vote	3001	INTERNAL AUDITOR GENERAL									

Vote 50 Ministry of Finance

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6251	Public Finance Mgt Reform Programme	0	0	300,000,000	1,323,050,000	750,000,000	1,889,000,000	G	D	Basket Fund	2,639,000,000
Total of Subvote		0	0	300,000,000	1,323,050,000	750,000,000	1,889,000,000				2,639,000,000
Sub Vote	5001	GOVERNMENT ASSET MANAGEMENT DIVISION									
6251	PFMRP	0	0	200,000,000	1,378,572,000	500,000,000	2,010,000,000				2,510,000,000
Total of Subvote		0	0	200,000,000	1,378,572,000	500,000,000	2,010,000,000				2,510,000,000
Sub Vote	6001	FINANCIAL MGT. INFORM. SYSTEMS DIVISION									
6251	Public Finance Management Reform Program	1,536,084,806	0	600,000,000	243,000,000	750,000,000	1,944,000,000	G	D	Basket Fund	2,694,000,000
Total of Subvote		1,536,084,806	0	600,000,000	243,000,000	750,000,000	1,944,000,000				2,694,000,000
Total of Vote		115,669,776,048	224,057,664,074	105,232,000,000	440,982,113,000	10,200,000,000	223,469,169,000				233,669,169,000

VOTE 51

MINISTRY OF HOME AFFAIRS

Vote 51 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Home Affairs

Zero

(Shs.0)

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	2011/2012		2012/2013		2013/2014		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									
6327	Construction & Rehab.of Public Buildings	999,999,614	0	0	0	0	0				0
Total of Subvote		<u>999,999,614</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	4001	REFUGEES UNIT									
6258	Support to Refugee Areas	0	1,038,328,881	0	650,000,000	0	0	G	D	UNHCR	0
Total of Subvote		<u>0</u>	<u>1,038,328,881</u>	<u>0</u>	<u>650,000,000</u>	<u>0</u>	<u>0</u>				<u>0</u>
Total of Vote		<u>999,999,614</u>	<u>1,038,328,881</u>	<u>0</u>	<u>650,000,000</u>	<u>0</u>	<u>0</u>				<u>0</u>

VOTE 52

MINISTRY OF HEALTH AND SOCIAL WELFARE

Vote 52 Ministry of Health and Social Welfare

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Health and Social Welfare

Four hundred seventy-one billion two hundred eighty-two million nine hundred forty-one thousand

(Shs.471,282,941,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		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									
5416	Health Plans and Management	0	0	450,000,000	645,000,000	400,000,000	638,600,000	G	D	BasketFund	1,038,600,000
5486	Health Sector Programme Support	0	4,821,120,693	0	23,181,050,000	600,000,000	66,918,814,523	G	D	BasketFund	67,518,814,523
6251	PFMRP	0	0	0	500,000,000	0	0	G	D	BasketFund	0
Total of Subvote		0	4,821,120,693	450,000,000	24,326,050,000	1,000,000,000	67,557,414,523				68,557,414,523
Sub Vote	2001	CURATIVE SERVICES									
5409	Support to Maternal Mortality Reduction	1,500,000,000	22,580,699,114	2,000,000,000	19,504,600,000	1,400,000,000	20,000,000,000	L	D	ADB	21,400,000,000
5411	Strengthening of Referral Hospitals	3,000,000,000	55,480,131,026	2,200,000,000	65,199,721,800	10,240,000,000	29,240,734,000	G	D	BasketFund	39,480,734,000
5412	Ocean Road Cancer Institute	2,000,000,000	0	3,800,000,000	0	8,000,000,000	0				8,000,000,000
5486	Health Sector Development Programme	0	1,000,000,000	0	4,580,448,523	0	3,000,000,000	G	D	DANIDA	3,000,000,000

Vote 52 Ministry of Health and Social Welfare

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5487	Muhimbili National Hospital	1,000,000,000	0	6,300,000,000	0	10,345,621,730	0				10,345,621,730
5491	Muhimbili Orthopaedic Institute	750,000,000	400,000,000	1,242,638,000	0	2,000,000,000	0	G	D	BasketFund	2,000,000,000
5494	Chief Government Chemist	400,000,000	0	300,000,000	0	0	0				0
Total of Subvote		8,650,000,000	79,460,830,140	15,842,638,000	89,284,770,323	31,985,621,730	52,240,734,000				84,226,355,730
Sub Vote 3001 PREVENTIVE SERVICES											
2208	National Institute for Medical Research	100,000,000	0	350,000,000	0	884,378,270	0				884,378,270
5406	Control Of Communicable Diseases	0	79,896,525,264	300,000,000	33,538,850,000	0	79,554,683,600	G	D	BasketFund	79,554,683,600
5492	HIV/AIDS Control Programme	0	66,343,901,813	0	78,582,979,600	0	215,515,267,277	G	D	GlobalFund	215,515,267,277
5498	Support to TB/Leprosy Control Programme	0	21,639,190,173	0	15,573,020,400	0	9,779,841,600	G	D	GlobalFund	9,779,841,600
Total of Subvote		100,000,000	167,879,617,250	650,000,000	127,694,850,000	884,378,270	304,849,792,477				305,734,170,747
Sub Vote 4002 SOCIAL WELFARE											
5451	Support to Social Welfare Services	0	176,676,737	500,000,000	1,435,000,000	1,130,000,000	935,000,000	G	D	UNICEF	2,065,000,000
Total of Subvote		0	176,676,737	500,000,000	1,435,000,000	1,130,000,000	935,000,000				2,065,000,000
Sub Vote 5001 HUMAN RESOURCE DEVELOPMENT											

Vote 52 Ministry of Health and Social Welfare

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
2204	Human Resource Development	1,100,000,000	0	1,700,000,000	21,562,720,677	1,100,000,000	9,600,000,000	G	D	BasketFund	10,700,000,000
Total of Subvote		1,100,000,000	0	1,700,000,000	21,562,720,677	1,100,000,000	9,600,000,000				10,700,000,000
Total of Vote		9,850,000,000	252,338,244,820	19,142,638,000	264,303,391,000	36,100,000,000	435,182,941,000				471,282,941,000

VOTE 53

MINISTRY OF COMMUNITY DEVELOPMENT, GENDER AND CHILDREN

Vote 53 Ministry of Community Development, Gender and Children

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Community Development, Gender and Children

Nine billion nine hundred ten million six hundred seventy-two thousand

(Shs.9,910,672,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		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&HUMAN RESOURCE MANAGEMENT									
6327	Construction and Rehabilitation of Build	19,980,000	0	942,637,842	0	400,000,000	0				400,000,000
Total of Subvote		19,980,000	0	942,637,842	0	400,000,000	0				400,000,000
Sub Vote	1003	POLICY AND PLANNING									
6290	Programming and Data Processing Project	20,000,000	0	76,433,553	0	0	0				0
Total of Subvote		20,000,000	0	76,433,553	0	0	0				0
Sub Vote	2001	TRAINING AND FOLK DEVELOPMENT COLLEGES									
4312	Education Sector Development Programme	3,999,930,000	0	0	0	0	4,400,000,000	G	D	GPE	4,400,000,000
6329	Rehab of Folk Development Colleges(FDCs)	279,902,850	0	598,038,605	0	2,000,000,000	0				2,000,000,000

Vote 53 Ministry of Community Development, Gender and Children

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		<u>4,279,832,850</u>	<u>0</u>	<u>598,038,605</u>	<u>0</u>	<u>2,000,000,000</u>	<u>4,400,000,000</u>				<u>6,400,000,000</u>
Sub Vote 2002	COMMUNITY DEVELOPMENT										
6330	Rehabilitation of Comm Dev Training Inst	49,943,950	0	282,890,000	0	100,000,000	0				100,000,000
6532	Self Help Projects	45,383,000	0	0	0	0	0				0
Total of Subvote		<u>95,326,950</u>	<u>0</u>	<u>282,890,000</u>	<u>0</u>	<u>100,000,000</u>	<u>0</u>				<u>100,000,000</u>
Sub Vote 2003	COMMUNITY DEVELOPMENT COLLEGE - TENGERU										
6229	CDTI TENGERU	99,677,000	0	0	0	0	0				0
Total of Subvote		<u>99,677,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote 3001	GENDER DEVELOPMENT										
4943	Womens Economic Empowerment Project	1,500,000,000	0	1,100,000,000	0	2,000,000,000	0				2,000,000,000
6259	Resource Planning for Gender Programm	136,867,000	0	0	0	0	0				0
6550	UNDP Support Project	0	0	0	300,000,000	0	546,062,000	G	D	UNDP	546,062,000
Total of Subvote		<u>1,636,867,000</u>	<u>0</u>	<u>1,100,000,000</u>	<u>300,000,000</u>	<u>2,000,000,000</u>	<u>546,062,000</u>				<u>2,546,062,000</u>
Sub Vote 3002	CHILDREN DEVELOPMENT										
4305	Policy, Advocacy and Analysis Programme	0	71,000,000	0	0	0	0	G	D	UNICEF	0

Vote 53 Ministry of Community Development, Gender and Children

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5414	Young Child Survival and Dev.Prog	0	56,942,500	0	61,391,000	0	46,550,000	G	D	UNICEF	46,550,000
5415	Child Protection and Participation Prog	0	7,496,250	0	99,950,000	0	418,060,000	G	D	UNICEF	418,060,000
Total of Subvote		0	135,438,750	0	161,341,000	0	464,610,000				464,610,000
Total of Vote		6,151,683,800	135,438,750	3,000,000,000	461,341,000	4,500,000,000	5,410,672,000				9,910,672,000

VOTE 54

NJOMBE REGION

Vote 54 Njombe Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Njombe Region

Twenty billion four hundred sixty-one million six hundred seven thousand

(Shs.20,461,607,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6327	Construction of Public Buildings	0	0	0	0	575,189,000	0				575,189,000
6331	Construction of DC's House	0	0	0	0	500,000,000	0				500,000,000
6340	Rehabilitation of Regional Block.	0	0	0	0	254,812,000	0				254,812,000
6389	Construction and Rehab of Division Office	0	0	0	0	100,000,000	0				100,000,000
6532	Self Help Fund	0	0	0	0	40,000,000	0				40,000,000
Total of Subvote		0	0	0	0	1,470,001,000	0				1,470,001,000
Sub Vote	2001	PLANNING AND COORDINATION									
5414	Child Survival and Development	0	0	0	326,261,000	0	310,550,000	G	D	UNICEF	310,550,000
6531	Participatory Appraisal	0	0	0	0	40,000,000	0				40,000,000

Vote 54 Njombe Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	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	326,261,000	40,000,000	310,550,000				350,550,000
Sub Vote 2003	INFRASTRUCTURE SECTOR										
6384	Construction of Govt Houses	0	0	0	0	509,999,000	0				509,999,000
Total of Subvote		0	0	0	0	509,999,000	0				509,999,000
Sub Vote 2004	SOCIAL SECTOR										
3280	RWSSP- Health Component	0	0	0	0	0	24,245,000	G	D	ADF	24,245,000
Total of Subvote		0	0	0	0	0	24,245,000				24,245,000
Sub Vote 2006	EDUCATION SECTOR										
4390	France/D/Forex	0	0	0	0	24,463,000	26,645,000	L	D	France	51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000
Sub Vote 2007	WATER SERVICES										
3280	RWSSP	0	0	0	0	0	48,312,000	G	D	ADF	48,312,000
Total of Subvote		0	0	0	0	0	48,312,000				48,312,000
Sub Vote 8091	LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water and Sanitation Project	0	0	0	1,174,702,000	0	2,689,877,000	G	D	BasketFund	2,689,877,000
4390	SEDEP	0	0	0	0	0	1,122,314,000	L	D	France	1,122,314,000

Vote 54 Njombe Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4486	Agriculture Sector Development Programme	0	0	135,035,000	1,673,148,000	0	801,452,000	G	D	BasketFund	801,452,000
4553	Livestock Development Fund	0	0	10,415,000	0	10,415,000	0				10,415,000
4628	Participator Forest Management	0	0	0	89,805,000	0	89,805,000	G	D	PFN	89,805,000
5414	Child Survival and Development	0	0	0	2,133,980,000	0	2,781,904,000	G	D	UNICEF	2,781,904,000
5418	Health Sector Development Grants (MMAM)	0	0	419,003,000	0	0	0				0
5421	Health Sector Basket Fund	0	0	0	1,838,576,000	0	1,794,552,000	G	D	BasketFund	1,794,552,000
5493	Global Fund	0	0	0	235,138,000	0	235,138,000	G	D	World Bank	235,138,000
5499	HIV/AIDS	0	0	0	420,883,000	0	420,883,000	G	D	World Bank	420,883,000
6277	LGCDG	0	0	3,368,000,000	870,471,000	3,904,453,000	870,471,000	G	D	IDA	4,774,924,000
6291	USAID WAJIBIKA	0	0	0	110,000,000	0	0	G	D	World Bank	0
6401	District Council	0	0	250,000,000	0	1,390,000,000	0				1,390,000,000
6402	Urban Council	0	0	800,000,000	0	1,700,000,000	0				1,700,000,000
6405	Urban local Government Strenthening Prog	0	0	0	0	0	121,128,000	L	D	World Bank	121,128,000
6539	Wetland Management and Sustainable	0	0	0	75,000,000	0	75,000,000	G	D	World Bank	75,000,000
Total of Subvote		0	0	4,982,453,000	8,621,703,000	7,004,868,000	11,002,524,000				18,007,392,000
Total of Vote		0	0	4,982,453,000	8,947,964,000	9,049,331,000	11,412,276,000				20,461,607,000

VOTE 55

COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

Vote 55 Commission for Human Rights and Good Governance

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Commission for Human Rights and Good Governance

One billion thirty-four million one hundred sixty-nine thousand

(Shs.1,034,169,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6204	Legal Sector Reform Programme	0	99,543,421	0	0	0	206,414,000	G	D	BasketFund	206,414,000
Total of Subvote		0	99,543,421	0	0	0	206,414,000				206,414,000
Sub Vote	1004	LEGAL SERVICES									
6204	Legal sector Reform Programme(LSRP)	0	53,711,204	0	0	0	0	G	D	BasketFund	0
Total of Subvote		0	53,711,204	0	0	0	0				0
Sub Vote	2001	ADMINISTRATIVE JUSTICE									
6204	Legal Sector Reform Programme	0	53,941,110	0	0	0	52,000,000	G	D	BasketFund	52,000,000
Total of Subvote		0	53,941,110	0	0	0	52,000,000				52,000,000
Sub Vote	2002	HUMAN RIGHTS									

Vote 55 Commission for Human Rights and Good Governance

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6204	Legal Sector Reform Programme	0	0	0	0	0	51,575,000	G	D	BasketFund	51,575,000
6281	JP4 Capacity Building for Develop Mngt	0	0	0	0	0	546,000,000	G	D	UNDP	546,000,000
6550	UNDP Support Programme	0	260,687,910	0	200,000,000	0	0	G	D	UNDP	0
Total of Subvote		0	260,687,910	0	200,000,000	0	597,575,000				597,575,000
Sub Vote	2003 RESEARCH AND DOCUMENTATION										
6204	Legal Sector Reform Programme	0	0	0	0	0	52,180,000	G	D	BasketFund	52,180,000
Total of Subvote		0	0	0	0	0	52,180,000				52,180,000
Sub Vote	2004 PUBLIC EDUCATION AND TRAINING										
6204	Legal Sector Reform Programme	0	0	0	0	0	126,000,000	G	D	BasketFund	126,000,000
Total of Subvote		0	0	0	0	0	126,000,000				126,000,000
Total of Vote		0	467,883,645	0	200,000,000	0	1,034,169,000				1,034,169,000

VOTE 56

PRIME MINISTER'S OFFICE - REGIONAL ADMINISTRATION AND LOCAL
GOVERNMENT

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

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Prime Minister's Office - Regional Administration and Local Government

Eighty-four billion three hundred twenty-six million nine hundred thirty-two thousand

(Shs.84,326,932,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6380	Rehab.of PMO-RALG's Build.office-DOM	1,000,000,000	0	250,000,000	0	400,000,000	0				400,000,000
Total of Subvote		1,000,000,000	0	250,000,000	0	400,000,000	0				400,000,000
Sub Vote	1003	POLICY AND PLANNING DIVISION									
4285	DSM Rapid Transport Programme	12,530,000,000	0	0	0	0	0				0
Total of Subvote		12,530,000,000	0	0	0	0	0				0
Sub Vote	1004	MANAGEMENT INFORMATION SYSTEMS DIVISION									
6281	JP4 Capacity Building	0	0	0	327,096,000	0	0	G	D	UNFPA	0
Total of Subvote		0	0	0	327,096,000	0	0				0
Sub Vote	2002	LOCAL GOVERNMENT COORDINATION DIVISION									
4303	Hombolo LGTI	1,500,000,000	0	650,000,000	0	1,200,000,000	0				1,200,000,000

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

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4305	Policy Advocacy and Analysis	0	0	0	220,790,000	0	480,000,000	G	D	UNICEF	480,000,000
5421	Health Sector Programme Support	0	687,000,000	0	351,118,000	0	687,000,000	G	D	Basket Fund	687,000,000
5493	Global Fund HIV/AIDS Prev.Project	0	570,410,575	0	437,400,000	0	487,800,000	G	B	BasketFund	487,800,000
5495	Prevention of Transmission of HIV/AIDS	0	0	0	579,104,000	0	971,850,000	G	D	Basket Fund	971,850,000
6250	Local Govt Reform Programme	1,000,000,000	0	600,000,000	4,245,400,000	600,000,000	13,267,147,000	G	D	Basket Fund	13,867,147,000
6251	PFRP III	667,724,353	1,437,372,620	0	380,761,000	0	1,431,200,000	G	D	Basket Fund	1,431,200,000
6277	Local Govt Support Programme	0	0	0	3,076,805,000	0	0	G	D	Basket Fund	0
6295	Local Dev Finance Initiative (LEDFI)	0	0	0	0	0	786,340,000	G	D	UN-CDF	786,340,000
6403	Tanzania Strategic Cities	0	3,315,461,740	0	5,473,159,000	0	0	G	D	World Bank	0
Total of Subvote		3,167,724,353	6,010,244,935	1,250,000,000	14,764,537,000	1,800,000,000	18,111,337,000				19,911,337,000

Sub Vote 2003 SECTOR COORDINATION DIVISION

3280	Rural Water Supply and Sanitation Progra	0	200,000,000	0	200,000,000	0	134,282,000	G	D	Basket Fund	134,282,000
4170	Road Rehabilitation	3,300,000,000	0	0	0	0	0				0
4313	Primary Education Dev.Program	32,100,000,000	0	0	0	0	0				0
4486	Agricultural Sector Dev.Program. Support	0	299,995,671	0	268,352,000	0	644,223,000	G	D	Basket Fund	644,223,000

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

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4628	Participatory Forest Management	0	60,340,700	0	136,936,000	0	128,000,000	G	D	Danida	128,000,000
5420	Basic Health Services Project	0	0	0	300,000,000	0	884,280,000	G	D	World bank	884,280,000
Total of Subvote		35,400,000,000	560,336,371	0	905,288,000	0	1,790,785,000				1,790,785,000
Sub Vote	2004	BASIC EDUCATION COORDINATION DIVISION									
4313	PEDP	0	0	0	2,405,181,000	38,467,976,000	1,000,000,000	L	D	France	39,467,976,000
4390	Secondary Education Development Programm	0	0	0	2,374,770,000	0	9,323,034,000	G	D	Basket fund	9,323,034,000
Total of Subvote		0	0	0	4,779,951,000	38,467,976,000	10,323,034,000				48,791,010,000
Sub Vote	2005	URBAN DEVELOPMENT DIVISION									
6403	Tanzania Strategic Cities Programme	0	0	0	0	0	4,532,215,000	L	D	World bank	4,532,215,000
6405	Urban local Government Strenthening Prog	0	0	0	0	0	8,601,585,000	L	D	World bank	8,601,585,000
Total of Subvote		0	0	0	0	0	13,133,800,000				13,133,800,000
Sub Vote	3001	ORGANISATION DEVELOPMENT DIVISION									
4307	Kibaha Education Centre	1,331,981,000	0	0	0	300,000,000	0				300,000,000
Total of Subvote		1,331,981,000	0	0	0	300,000,000	0				300,000,000

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

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Vote		<u>53,429,705,353</u>	<u>6,570,581,306</u>	<u>1,500,000,000</u>	<u>20,776,872,000</u>	<u>40,967,976,000</u>	<u>43,358,956,000</u>				<u>84,326,932,000</u>

VOTE 57

MINISTRY OF DEFENCE AND NATIONAL SERVICE

Vote 57 Ministry of Defence and National Service

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Defence and National Service

Two hundred twenty-nine billion five hundred eighty-two million twenty-seven thousand

(Shs.229,582,027,000)

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	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					
Sub Vote	1003	POLICY AND PLANNING									
6103	Defence Scheme	69,946,000	0	100,000,000	0	100,000,000	0				100,000,000
Total of Subvote		69,946,000	0	100,000,000	0	100,000,000	0				100,000,000
Sub Vote	1009	INDEPENDENT TELECOMMUNICATION NETWORK									
6103	Defence Scheme	0	0	3,300,000,000	0	5,221,914,000	0				5,221,914,000
Total of Subvote		0	0	3,300,000,000	0	5,221,914,000	0				5,221,914,000
Sub Vote	2001	INDUSTRIES, CONSTRUCTION AND AGRICULTURE									
6103	Defence Schemes	149,814,155	0	52,900,000,000	0	33,577,920,000	0				33,577,920,000
Total of Subvote		149,814,155	0	52,900,000,000	0	33,577,920,000	0				33,577,920,000
Sub Vote	2002	MILITARY RESEARCH AND DEVELOPMENT									
6103	Defence Schemes	128,780,239,845	0	332,886,566,000	0	186,232,193,000	0				186,232,193,000
Total of Subvote		128,780,239,845	0	332,886,566,000	0	186,232,193,000	0				186,232,193,000

Vote 57 Ministry of Defence and National Service

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	2004	ESTATE MGT AND DEVELOPMENT UNIT									
6103	Defence schemes	0	0	0	0	4,450,000,000	0				4,450,000,000
Total of Subvote		0	0	0	0	4,450,000,000	0				4,450,000,000
Total of Vote		129,000,000,000	0	389,186,566,000	0	229,582,027,000	0				229,582,027,000

VOTE 58

MINISTRY OF ENERGY AND MINERALS

Vote 58 Ministry of Energy and Minerals

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Energy and Minerals

Nine hundred ninety-two billion two hundred twelve million seven hundred forty-five thousand

(Shs.992,212,745,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		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									
6299	Project Monitoring and Coordination	100,000,000	0	700,000,000	0	0	0				0
Total of Subvote		100,000,000	0	700,000,000	0	0	0				0
Sub Vote	1008	ENVIRONMENT MANAGEMENT UNIT									
3151	Climate change Adaptation and Mitigation	50,000,000	373,066,700	700,000,000	0	0	0				0
6571	Environmental Mgt ACT Implementatio Prog	0	147,523,300	0	171,000,000	0	0	L	D	Denmark	0
Total of Subvote		50,000,000	520,590,000	700,000,000	171,000,000	0	0				0
Sub Vote	2001	MINERALS									
1116	Cleaner Artisanal(Global Mercury)	0	0	0	1,000,000,000	0	0	G	D	UNIDO	0

Vote 58 Ministry of Energy and Minerals

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
1118	Regional Mining Offices Development	200,000,000	0	7,000,000,000	0	4,000,000,000	0				4,000,000,000
1119	Sustainable Mgt. of Mineral Resources	1,150,000,000	3,135,715,899	2,000,000,000	15,000,000,000	1,000,000,000	20,000,000,000	L	D	World Bank	21,000,000,000
3152	TZ Extractive Industr. Transp Initiative	500,000,000	720,000,000	0	240,000,000	0	240,000,000	G	D	SIDA	240,000,000
3160	Kiwira Coal Mines and 200MW Power Plant	0	0	40,000,000,000	0	20,000,000,000	0				20,000,000,000
3161	Buhemba Gold Mine Re-Development Project	0	0	1,000,000,000	0	0	0				0
Total of Subvote		1,850,000,000	3,855,715,899	50,000,000,000	16,240,000,000	25,000,000,000	20,240,000,000				45,240,000,000
Sub Vote	2002	MADINI INSTITUTE									
1118	MRI-Infrastructure Development	0	0	3,500,000,000	0	1,220,000,000	0				1,220,000,000
Total of Subvote		0	0	3,500,000,000	0	1,220,000,000	0				1,220,000,000
Sub Vote	2003	RESEARCH AND LABORATORY SERVICES									
2327	GST Infrastructure Development Project	1,100,000,001	0	1,500,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		1,100,000,001	0	1,500,000,000	0	1,000,000,000	0				1,000,000,000
Sub Vote	3001	ENERGY AND PETROLEUM									
3102	New and Renewable Energies	100,000,000	0	5,861,000,000	3,415,000,000	0	3,100,000,000	G	D	Germany	3,100,000,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
3109	10th EDF Energy Programme	0	0	0	538,000,000	0	538,000,000	G	D	EU	538,000,000
3110	TZ-Energy Dev and access Project	400,000,000	13,524,734,496	1,000,000,000	9,500,000,000	500,000,000	5,000,000,000	G	D	World Bank	5,500,000,000
3113	Rural Energy Agency & Rural Energy Fund	51,329,000,000	8,554,945,072	130,000,000,000	27,017,000,000	91,000,000,000	62,000,000,000	G	D	NORWAY	153,000,000,000
3115	Petroleum Sub-Sector Development Project	6,500,000,000	0	0	0	0	1,660,000,000				1,660,000,000
3121	132 KV Makambako-Songea	0	3,110,667,270	2,000,000,000	7,500,000,000	2,000,000,000	10,577,000,000	G	D	Sweden	12,577,000,000
3146	Capacity Development REA	0	271,542,459	0	702,000,000	0	500,000,000	G	D	Sweden	500,000,000
3147	Thermol Power Plants Operations	204,643,000,000	0	47,959,861,000	2,428,000,000	33,207,745,000	240,000,000,000	I	D	ADB	273,207,745,000
3153	Mnazi Bay 300 MW Development project	540,000,000	0	0	0	0	0				0
3154	Improving Power Supply releability -DSM	714,750,000	0	50,000,000,000	12,000,000,000	0	19,848,000,000	G	D	FINLAND	19,848,000,000
3155	Rehabilitation of subst &trans Project	0	0	0	2,500,000,000	0	500,000,000	G	D	JICA	500,000,000
3156	Energ. Rural TZ-Power supp-Ngara,Brm, Mp	0	0	500,000,000	2,100,000,000	0	2,100,000,000	G		-ETHERLANDS	2,100,000,000
3157	Iringa-Shy Backbone Trans investmt Prog	0	0	5,000,000,000	7,500,000,000	440,000,000	5,000,000,000	L	D	Worldbank	5,440,000,000
3158	Rehabilitation of Hale hydro power Plant	0	543,368,214	0	4,500,000,000	2,000,000,000	28,928,000,000	G	D	SIDA	30,928,000,000
3159	Institutional Cooperation TANESCO	0	0	0	1,314,000,000	0	1,314,000,000	G	D	NORWAY	1,314,000,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
3162	Constr.of Natur.Gas Pipeline Mtwara-Dsm	0	0	93,000,000,000	0	83,000,000,000	0				83,000,000,000
3163	240MW Kinyerezi Gas Fired Plant	0	0	5,000,000,000	0	109,918,000,000	0				109,918,000,000
3164	150 MW Natur. Gas Fired Plant Kinyerezi	0	0	13,000,000,000	0	208,000,000,000	0				208,000,000,000
3166	North - West Grid Extention 220KV	0	0	5,500,000,000	0	560,000,000	0				560,000,000
3167	Cross Boarder Electrification Marongo-Kikagati	0	0	12,000,000,000	0	0	0				0
3191	Electricity V Project	0	0	0	2,175,000,000	0	22,162,000,000	G	D	ADB	22,162,000,000
6298	Institutional Support	0	0	3,970,000,000	400,000,000	500,000,000	10,400,000,000	G	D	World Bank	10,900,000,000
Total of Subvote		264,226,750,000	26,005,257,511	374,790,861,000	83,589,000,000	531,125,745,000	413,627,000,000				944,752,745,000
Total of Vote		267,326,750,001	30,381,563,410	431,190,861,000	100,000,000,000	558,345,745,000	433,867,000,000				992,212,745,000

VOTE 59

LAW REFORM COMMISSION

Vote 59 Law Reform Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Law Reform Commission

Zero

(Shs.0)

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

Item	Description	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
4901	BEST Project	0	0	0	616,350,000	0	0	G	D	BasketFund	0
Total of Subvote		0	0	0	616,350,000	0	0				0
Total of Vote		0	0	0	616,350,000	0	0				0

VOTE 61

ELECTORAL COMMISSION

Vote 61 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Electoral Commission

One billion nine hundred fifty-eight million six hundred forty thousand

(Shs.1,958,640,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1002	PLANNING MONITORING AND EVALUATION DIVIS									
6297	Demoratic Empowerment Project	0	0	0	0	0	1,958,640,000	G	D	UNDP	1,958,640,000
Total of Subvote		0	0	0	0	0	1,958,640,000				1,958,640,000
Sub Vote	2002	PERMANENT NATIONAL VOTERS REG SYS DIVISI									
6583	Electoral Support Programme	0	3,500,988,453	0	0	0	0	G	D	UNDP	0
Total of Subvote		0	3,500,988,453	0	0	0	0				0
Total of Vote		0	3,500,988,453	0	0	0	1,958,640,000				1,958,640,000

VOTE 62

MINISTRY OF TRANSPORT

Vote 62 Ministry of Transport

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Transport

Three hundred ninety billion five hundred twenty-one million two hundred twenty thousand

(Shs.390,521,220,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		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									
6267	Institutional Support	9,462,605,000	3,564,013,415	6,310,000,000	802,130,000	5,621,000,000	925,760,000	G	D	DFID	6,546,760,000
Total of Subvote		9,462,605,000	3,564,013,415	6,310,000,000	802,130,000	5,621,000,000	925,760,000				6,546,760,000
Sub Vote	2005	TRANSPORT INFRASTRUCTURE DIVISION									
4156	Construction of Kigoma Airport	600,000,000	0	3,500,000,000	16,000,000,000	3,500,000,000	27,800,000,000	L	D	EIB	31,300,000,000
4158	Construction of Mpanda Airport	9,000,000,000	0	5,000,000,000	0	1,800,000,000	0				1,800,000,000
4159	Construction of Tabora Airport	600,000,000	0	2,800,000,000	10,000,000,000	2,800,000,000	12,800,000,000	L	D	EIB	15,600,000,000
4206	Construction of Songwe Airport	11,000,000,000	0	8,500,000,000	9,000,000,000	8,500,000,000	0				8,500,000,000
4209	Construction of Mwanza Airport	753,029,800	0	8,000,000,000	10,000,000,000	8,000,000,000	3,482,790,000				11,482,790,000
4210	Construction of Arusha Airport	0	0	1,520,000,000	0	500,000,000	0				500,000,000
4213	Relaying of 197km of TRC - RAHCO	13,923,051,000	0	24,700,000,000	0	8,400,000,000	0				8,400,000,000

Vote 62 Ministry of Transport

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4215	Rail Rehabilitation-Branch Lines-RAHCO	600,000,000	0	0	0	500,000,000	0				500,000,000
4216	Rail Rehabilitation Main Line	47,288,410,000	0	4,950,000,000	0	16,055,000,000	4,896,000,000				20,951,000,000
4217	Tabora - Kigoma, Isaka - MZ Rail Project	0	0	0	0	2,500,000,000	0				2,500,000,000
4218	Mtwara - M/bay, Liganga & Mchuchuma Rail	0	0	0	0	5,580,000,000	0				5,580,000,000
4220	Construction of Mtwara Airport	0	0	0	0	500,000,000	0				500,000,000
4221	Construction of Sumbawanga Airport	0	0	0	0	500,000,000	12,800,000,000				13,300,000,000
4222	Construction of Shinyanga Airport	0	0	0	0	500,000,000	16,840,000,000				17,340,000,000
4223	Tanga-Arusha-Musoma Railway Project	0	0	0	0	15,500,000,000	0				15,500,000,000
4281	DSM - Isaka - Kigali Railway Project	700,000,000	0	350,000,000	0	200,000,000	0				200,000,000
4282	Inland Container Depots	2,500,000,000	0	900,000,000	0	900,000,000	0				900,000,000
4287	Construction of Bukoba Airport	675,000,000	0	3,600,000,000	16,950,000,000	3,000,000,000	8,296,670,000	L	D	IDA	11,296,670,000
4289	Construction of Terminai III JNIA	0	0	2,130,000,000	0	9,000,000,000	80,000,000,000				89,000,000,000
6520	Dev of Sea and Inland Berths	0	0	1,000,000,000	0	500,000,000	0				500,000,000
Total of Subvote		87,639,490,800	0	66,950,000,000	61,950,000,000	88,735,000,000	166,915,460,000				255,650,460,000

Vote 62 Ministry of Transport

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2006	TRANSPORT SERVICES DIVISION									
4219	DSM Commuter Train Project	0	0	0	0	1,500,000,000	0				1,500,000,000
4290	TMA Radar, Equipment and Infrastructure	3,481,990,000	0	3,800,000,000	0	4,000,000,000	0				4,000,000,000
4291	Government Aircrafts Maintenance	9,151,360,000	0	8,200,000,000	0	8,200,000,000	0				8,200,000,000
4292	Rail Equipments and Tracks maintainance	0	0	104,160,000,000	0	113,124,000,000	0				113,124,000,000
6377	Construction and Rehab. of NIT Buildings	1,000,000,000	0	360,000,000	0	1,500,000,000	0				1,500,000,000
Total of Subvote		13,633,350,000	0	116,520,000,000	0	128,324,000,000	0				128,324,000,000
Sub Vote	5002	TRANSPORT SAFETY AND ENVIRNT DIVISION									
6571	EMA Implementation Support Prog.	0	0	0	226,000,000	0	0	G	D	DANIDA	0
Total of Subvote		0	0	0	226,000,000	0	0				0
Total of Vote		110,735,445,800	3,564,013,415	189,780,000,000	62,978,130,000	222,680,000,000	167,841,220,000				390,521,220,000

VOTE 63

GEITA REGION

Vote 63 Geita Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Geita Region

Twenty-seven billion four hundred forty-six million two hundred seventeen thousand

(Shs.27,446,217,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6262	Retoling	0	0	0	0	235,000,000	0				235,000,000
6532	Self Help Projects	0	0	0	0	45,000,000	0				45,000,000
Total of Subvote		0	0	0	0	280,000,000	0				280,000,000
Sub Vote	2001	MANAGEMENT SUPPORT									
6299	Project Monitoring and Cordination	0	0	0	0	245,000,000	0				245,000,000
Total of Subvote		0	0	0	0	245,000,000	0				245,000,000
Sub Vote	2003	INFRASTRUCTURE SECTION									
6327	Costruction and Rehabilitation of Build.	0	0	0	0	1,995,000,000	0				1,995,000,000
Total of Subvote		0	0	0	0	1,995,000,000	0				1,995,000,000
Sub Vote	2006	EDUCATION SECTOR									

Vote 63 Geita Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4390	Secondary Education Development Program	0	0	0	0	24,463,000	26,645,000				51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000
Sub Vote	2007 WATER SECTOR										
3280	Rural Water Supply and Sanitation	0	0	0	0	0	79,312,000	G	D	Basket Fund	79,312,000
Total of Subvote		0	0	0	0	0	79,312,000				79,312,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	0	0	1,603,586,000	0	3,313,401,000	L	D	Basket Fund	3,313,401,000
4390	Secondary Education Devel Programme	0	0	0	0	0	1,188,559,000	G	D	World Bank	1,188,559,000
4404	District Agtreulture Development Support	0	0	130,724,000	0	0	0				0
4486	Agriculture Sector Development Programme	0	0	0	642,292,000	0	494,631,000	G	D	Basket Fund	494,631,000
4488	District Agricu Sector Investment Prog	0	0	0	2,536,239,000	0	2,536,239,000	G	D	Basket Fund	2,536,239,000
4553	Livestocks Development Funds	0	0	20,830,000	0	20,830,000	0				20,830,000
5416		0	0	804,599,000	0	0	0				0
5421	Helth Sector Busket Fund	0	0	0	3,530,560,000	0	3,497,303,000	G	D	Basket Fund	3,497,303,000
5499	HIV/AIDS	0	0	0	582,927,000	0	582,927,000	L	D	World Bank	582,927,000

Vote 63 Geita Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6277	Local Government Capital Dev. Grant	0	0	7,078,000,000	1,688,887,000	8,693,460,000	1,688,887,000	L	D	Basket Fund	10,382,347,000
6401	District Concl Projects	0	0	1,370,000,000	0	820,000,000	0				820,000,000
6402	Town/Municipal/City Councils Project	0	0	0	0	1,700,000,000	0				1,700,000,000
6405	Urban local Government Strenthening Prog	0	0	0	0	0	259,560,000	L	D	World Bank	259,560,000
Total of Subvote		0	0	9,404,153,000	10,584,491,000	11,234,290,000	13,561,507,000				24,795,797,000
Total of Vote		0	0	9,404,153,000	10,584,491,000	13,778,753,000	13,667,464,000				27,446,217,000

VOTE 65

MINISTRY OF LABOUR, EMPLOYMENT AND YOUTH DEVELOPMENT

Vote 65 Ministry of Labour, Employment and Youth Development

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Labour, Employment and Youth Development

Zero

(Shs.0)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6295	Strengthening Management Support Systems	162,925,153	0	0	0	0	0				0
Total of Subvote		162,925,153	0	0	0	0	0				0
Sub Vote	1003	POLICY AND PLANNING									
4901	Support to Implementation of BEST Prog.	0	0	0	726,000,000	0	0	G	D	Basket Fund	0
6281	Joint Prog.for Cap.Strengt. for Devt Mgt	0	0	0	550,925,000	0	0	G	D	UNDP	0
6380	Rehab. of Labour Office & Youth Centers	436,887,313	0	0	0	0	0				0
Total of Subvote		436,887,313	0	0	1,276,925,000	0	0				0
Sub Vote	2001	LABOUR									

Vote 65 Ministry of Labour, Employment and Youth Development

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4326	Support to Labour Sector Programmes	0	0	0	562,425,000	0	0	G	D	Denmark	0
6242	Improve Labour Law Compliance	0	0	0	146,000,000	0	0	G	D	ILO	0
Total of Subvote		0	0	0	708,425,000	0	0				0
Sub Vote	2002 EMPLOYMENT DIVISION										
6243	Support Employment Creation Program	0	0	0	350,880,000	0	0	G	D	ILO	0
6244	Support Implementation of LMIS	0	0	0	499,570,000	0	0	G	D	ILO	0
Total of Subvote		0	0	0	850,450,000	0	0				0
Total of Vote		599,812,466	0	0	2,835,800,000	0	0				0

VOTE 66

PRESIDENT'S OFFICE - PLANNING COMMISSION

Vote 66 President's Office - Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the President's Office - Planning Commission

Thirty-one billion eight hundred thirty-six million nine hundred twenty-nine thousand

(Shs.31,836,929,000)

B. Projects under which this Vote will be accounted for by the Permanent Secretary, President's Office - Planning Commission , are set out in the details below.

Item	Description	2011/2012		2012/2013		2013/2014		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	PLANNING AND MONITORING DIVISION									
6550	UNDP Support Programmes	0	476,799,000	0	0	0	0	G	D	UNDP	0
Total of Subvote		0	476,799,000	0	0	0	0				0
Sub Vote	2002	PRODUCTIVE SECTOR CLUSTER									
4940	Pro-Poor Growth	0	0	0	1,200,000,000	0	1,257,600,000	G	D	UNDP	1,257,600,000
Total of Subvote		0	0	0	1,200,000,000	0	1,257,600,000				1,257,600,000
Sub Vote	2003	INFRASTRUCTURE AND SERVICES CLUSTER									
6294	Big Results Now	0	0	0	0	4,964,300,000	25,000,000,000				29,964,300,000
Total of Subvote		0	0	0	0	4,964,300,000	25,000,000,000				29,964,300,000
Sub Vote	2004	SOCIAL SERVICE AND DEMOGRAPHICS CLUSTER									
6293	National Capacity Development	0	0	0	493,983,000	0	0	G	D	UNDP	0

Vote 66 President's Office - Planning Commission

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6526	Population Planning Project	0	41,375,000	0	430,750,000	300,000,000	315,029,000	G	D	UNFPA	615,029,000
Total of Subvote		0	41,375,000	0	924,733,000	300,000,000	315,029,000				615,029,000
Total of Vote		0	518,174,000	0	2,124,733,000	5,264,300,000	26,572,629,000				31,836,929,000

VOTE 68

MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY

Vote 68 Ministry of Communication, Science and Technology

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Communication, Science and Technology

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

(Shs.35,929,235,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		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									
4383	Communication Scient and Tech Project	99,951,100	0	100,000,000	0	100,000,000	0				100,000,000
Total of Subvote		99,951,100	0	100,000,000	0	100,000,000	0				100,000,000
Sub Vote	1008	MANAGEMENT INFORMATION SYSTEM									
4284	The National Information Society & ICT	194,999,961	574,882,064	0	0	0	0				0
Total of Subvote		194,999,961	574,882,064	0	0	0	0				0
Sub Vote	2001	COMMUNICATION DIVISION									
4208	ICT Development	213,388,318	0	200,000,000	0	200,000,000	0				200,000,000
4283	The National ICT Backbone Infrastructure	786,280,376	0	0	0	0	0				0

Vote 68 Ministry of Communication, Science and Technology

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4284	Information Society and ICT Project.	0	0	195,000,000	0	195,482,000	2,000,000,000	G	D	Finland	2,195,482,000
4285	New post Codes and addressing System	111,121,089	0	709,518,000	0	1,000,000,000	0				1,000,000,000
4287	Universal Communication Access Fund	0	0	200,068,000	0	100,000,000	0				100,000,000
Total of Subvote		1,110,789,783	0	1,304,586,000	0	1,495,482,000	2,000,000,000				3,495,482,000
Sub Vote 2002 INFORMATION, COMMUNICATION AND TECHNOLOGY											
4283	The National ICT Backbone Infrastructur	0	0	2,000,000,000	0	1,100,000,000	0				1,100,000,000
Total of Subvote		0	0	2,000,000,000	0	1,100,000,000	0				1,100,000,000
Sub Vote 3003 SCIENCE AND TECHNOLOGY											
4358	Nelson Mandela Project	800,000,000	0	2,800,000,000	0	4,500,000,000	0				4,500,000,000
4384	DIT	1,600,000,000	0	2,500,000,000	0	2,500,000,000	1,384,353,000	G	D	Sweeden	3,884,353,000
6281	Joint Program on Capacity Strengthening	259,000,000	93,224,124	859,862,800	149,925,000	600,000,000	149,400,000	G	D	UNDP	749,400,000
6333	Mbeya Institute of Science and Tech.	1,355,000,000	0	2,332,137,200	0	2,500,000,000	0				2,500,000,000
6345	Reseach and Development Fund(COSTEC)	7,622,324,000	0	26,479,961,000	975,953,000	16,500,000,000	2,100,000,000				18,600,000,000

Vote 68 Ministry of Communication, Science and Technology

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6352	CONSTRUCTION OF RADIATION WASTE FACILITY	0	0	330,000,000	0	1,000,000,000	0				1,000,000,000
Total of Subvote		11,636,324,000	93,224,124	35,301,961,000	1,125,878,000	27,600,000,000	3,633,753,000				31,233,753,000
Total of Vote		13,042,064,844	668,106,188	38,706,547,000	1,125,878,000	30,295,482,000	5,633,753,000				35,929,235,000

VOTE 69

MINISTRY OF NATURAL RESOURCES AND TOURISM

Vote 69 Ministry of Natural Resources and Tourism

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Natural Resources and Tourism

Eleven billion six hundred forty-eight million one hundred sixty-six thousand

(Shs.11,648,166,000)

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	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	1002	FINANCE AND ACCOUNTS									
6251	Public Sector Managt. Reform Prog.III	0	0	0	127,000,000	0	162,250,000	G	D	BasketFund	162,250,000
Total of Subvote		0	0	0	127,000,000	0	162,250,000				162,250,000
Sub Vote	2001	WILDLIFE									
4808	Selous Niassa Wildlife Protection Corrid	0	0	0	1,902,000,000	0	1,040,000,000	G	D	Germany	1,040,000,000
4809	KILORWEMP	0	0	0	0	0	1,820,000,000	G	0	Belgium	1,820,000,000
6539	Wetlands Mgt and Sustainable Development	0	0	0	2,000,000,000	0	0	G	0	Denmark	0
Total of Subvote		0	0	0	3,902,000,000	0	2,860,000,000				2,860,000,000
Sub Vote	3001	FORESTRY AND BEEKEEPING									
4628	Participatory Forest Mgt	0	0	0	341,383,000	0	259,250,000	G	D	Danida	259,250,000

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
	Shs		Shs		Shs		Shs				
4629	Support to Forest (National Programme)	0	0	0	7,145,030,000	0	3,130,521,000	G	D	Finland	3,130,521,000
4641	National Forest Resource Mon and Asse	0	0	0	383,569,000	0	806,344,000	G	D	Finland	806,344,000
4646	Participatory forest mgt,REDD&CCIP	0	0	0	0	0	2,463,197,000	G	0	Norway	2,463,197,000
6550	UNDP Support Programmes	0	67,640,000	0	813,700,000	0	548,114,000	G	D	UNDP	548,114,000
Total of Subvote		0	67,640,000	0	8,683,682,000	0	7,207,426,000				7,207,426,000
Sub Vote 4001 TOURISM											
6367	Utalii House Phase II Project	0	0	0	0	1,000,000,000	0				1,000,000,000
Total of Subvote		0	0	0	0	1,000,000,000	0				1,000,000,000
Sub Vote 4002 ANTIQUITIES UNIT											
5201	Integrated Preservation at Kilwa Kisiwan	0	0	0	0	0	418,490,000	G		Monument Fund	418,490,000
Total of Subvote		0	0	0	0	0	418,490,000				418,490,000
Total of Vote		0	67,640,000	0	12,712,682,000	1,000,000,000	10,648,166,000				11,648,166,000

VOTE 70

ARUSHA REGION

Vote 70 Arusha Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Arusha Region

Thirty billion seventy-six million five hundred seventy thousand

(Shs.30,076,570,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6337	Construction of District Comm. Office	325,474,000	0	0	0	0	0				0
6339	Rehabilitation of Govt Houses	307,610,000	0	0	0	0	0				0
6340	Renovation of RC's Block	49,500,000	0	569,551,000	0	569,551,000	0				569,551,000
6384	Construction of Govt Quarters	51,000,000	0	0	0	0	0				0
6532	Support to Self_Help Project	50,000,000	0	50,000,000	0	50,000,000	0				50,000,000
Total of Subvote		783,584,000	0	619,551,000	0	619,551,000	0				619,551,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	HIV/AIDS	0	0	0	30,000,000	0	30,000,000	G	D	World Bank	30,000,000
6531	Participatory Appraisal	20,000,000	0	30,000,000	0	30,000,000	0				30,000,000
Total of Subvote		20,000,000	0	30,000,000	30,000,000	30,000,000	30,000,000				60,000,000

Vote 70 Arusha Region

Item	Description	2011/2012		2012/2013		2013/2014		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	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development support	6,183,000	39,992,000	4,813,000	33,652,000	4,813,000	33,652,000	G	D	World Bank	38,465,000
4486	Agriculture Sector Dev Programme Support	6,183,000	0	0	0	0	0				0
Total of Subvote		12,366,000	39,992,000	4,813,000	33,652,000	4,813,000	33,652,000				38,465,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
3280	Rural Water Supply and Sanitation	0	63,590,000	0	0	0	0	G	D	ADF	0
Total of Subvote		0	63,590,000	0	0	0	0				0
Sub Vote	2004	SOCIAL SECTOR									
5492	Tanzania Multicectoral HIV/AIDS Project	0	30,000,000	0	0	0	0	G	D	World Bank	0
Total of Subvote		0	30,000,000	0	0	0	0				0
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDIP	0	0	0	0	24,463,000	26,645,000	L	D	France	51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									

Vote 70 Arusha Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
3280	Rural Water Supply and Sanitation	0	0	0	0	0	77,042,000	G	D	ADF	77,042,000
Total of Subvote		0	0	0	0	0	77,042,000				77,042,000
Sub Vote	3001 REGIONAL HOSPITAL										
5404	Rehabilitation of Regional Hospital	723,955,000	0	0	0	500,000,000	0				500,000,000
5421	Health Sector Programme Support	0	211,362,747	0	158,523,000	0	211,358,000	G	D	Basket Fund	211,358,000
Total of Subvote		723,955,000	211,362,747	0	158,523,000	500,000,000	211,358,000				711,358,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	3,519,003,000	0	2,234,998,000	0	3,914,730,000	G	D	ADF	3,914,730,000
4202	National Rural Transport Programme	3,600,521,000	0	0	0	0	0				0
4390	Secondary Education Development Project	0	2,613,967,000	0	0	0	1,531,418,000	G	D	World bank	1,531,418,000
4404	District Agriculture Development Support	0	0	235,822,000	1,270,729,000	0	0	G	D	World Bank	0
4457	Agriculture Sector Programme Support	98,980,000	0	52,075,000	0	52,075,000	0				52,075,000
4486	Agricultural Sector Devt Programme	0	1,780,674,000	0	2,194,166,000	0	1,724,500,000	G	D	Basket Fund	1,724,500,000
5419	Primary Health Dev. Programme (MMAM)	0	0	731,166,000	0	0	0				0

Vote 70 Arusha Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5421	Health Sector Basket Fund	0	2,706,661,000	0	3,541,860,000	0	3,464,782,000	G	D	Basket Fund	3,464,782,000
5493	Global Fund HIV/AIDS Prevention Project	0	125,000,000	0	308,876,000	0	308,876,000	G	D	Basket Fund	308,876,000
5494	Mainstreaming HIV/AIDS in National Dev	0	387,292,000	0	578,885,000	0	578,885,000	G	D	Global Fund	578,885,000
6277	Local Government Support Programme	3,094,602,000	3,000,362,000	5,649,000,000	1,479,261,000	7,391,426,000	1,479,261,000				8,870,687,000
6401	District council	3,125,216,000	0	4,270,216,000	0	3,250,000,000	0				3,250,000,000
6402	Town/Municipal/City Council	200,000,000	0	0	0	0	0				0
6403	Tanzania Strategic Cities Project	0	0	0	4,384,070,000	0	4,613,093,000	L	D	World Bank	4,613,093,000
6539	Sustainable Wetland Management	0	0	0	0	0	50,000,000	G	D	IDA	50,000,000
6571	Urban Devt Environment Management	0	0	0	0	0	160,000,000	G	D	Denmark	160,000,000
Total of Subvote		10,119,319,000	14,132,959,000	10,938,279,000	15,992,845,000	10,693,501,000	17,825,545,000				28,519,046,000
Total of Vote		11,659,224,000	14,477,903,747	11,592,643,000	16,215,020,000	11,872,328,000	18,204,242,000				30,076,570,000

VOTE 71

COAST REGION

Vote 71 Coast Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Coast Region

Twenty billion three hundred sixty million five hundred forty-nine thousand

(Shs.20,360,549,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6532	Self-Help Project	50,000,000	0	50,000,000	0	50,000,000	0				50,000,000
Total of Subvote		50,000,000	0	50,000,000	0	50,000,000	0				50,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	HIV/AIDS	0	29,997,330	0	30,000,000	0	30,000,000	L	D	World Bank	30,000,000
6517	Child Survival Development	9,987,500	0	10,000,000	0	10,000,000	0				10,000,000
6531	Participatory Appraisal	26,143,000	0	20,000,000	0	20,000,000	0				20,000,000
Total of Subvote		36,130,500	29,997,330	30,000,000	30,000,000	30,000,000	30,000,000				60,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPs	3,814,000	39,613,728	3,814,000	26,670,000	3,814,000	26,670,000	G	D	World Bank	30,484,000
4553	Livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0				2,000,000

Vote 71 Coast Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4628	Participatory Forest Management	0	0	0	6,000,000	0	6,000,000	G	D	Finland	6,000,000
Total of Subvote		5,814,000	39,613,728	5,814,000	32,670,000	5,814,000	32,670,000				38,484,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

3436	Water&Sanitation Projects	0	56,240,520	0	29,929,000	0	0	G	D	World Bank	0
5403	Construction of Regional Hospital	0	0	0	0	500,000,000	0				500,000,000
6339	Rehabilitation of Government House	0	0	0	0	65,000,000	0				65,000,000
6340	Rehabilitation of Reginal Block	190,000,000	0	0	0	0	0				0
6341	Rehabilitation of DC'S Office	64,999,996	0	0	0	0	0				0
6384	Construction of Government Quarters	144,999,999	0	0	0	144,410,000	0				144,410,000
6389	Construction of Office Buildings	199,999,999	0	209,410,000	0	0	0				0
Total of Subvote		599,999,994	56,240,520	209,410,000	29,929,000	709,410,000	0				709,410,000

Sub Vote 2006 EDUCATION SECTOR

4390	SEDEP	0	0	0	0	24,463,000	26,645,000	L	D	France	51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000

Sub Vote 2007 WATER SECTOR

3436	Water Supply and Sanitation	0	0	0	0	0	75,926,000	L	D	World Bank	75,926,000
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Vote 71 Coast Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	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	75,926,000				75,926,000
Sub Vote 3001	REGIONAL HOSPITAL										
5421	Health Sector Prog. Support - Districts	0	211,363,000	0	158,523,000	0	211,364,000	G	D	Basket Fund	211,364,000
Total of Subvote		0	211,363,000	0	158,523,000	0	211,364,000				211,364,000
Sub Vote 8091	LOCAL GOVERNMENT AUTHORITIES										
3280	Rural water Supply and Sanitation	3,037,851,515	1,523,281,500	0	1,838,589,000	0	2,902,222,000	L	D	ADF	2,902,222,000
4390	Secondary Education Development Program	560,107,817	0	0	0	0	1,324,688,000				1,324,688,000
4404	DADPs	3,037,851,515	0	186,902,000	2,056,846,000	0	1,270,875,000				1,270,875,000
4553	Livestock Development Fund	20,830,000	0	20,830,000	0	20,830,000	0				20,830,000
4628	Participatory Forest Management	0	0	0	42,000,000	0	42,000,000	G	D	Finland	42,000,000
5414	Child Survival and Development	0	0	0	78,480,000	0	184,800,000	G	D	UNICEF	184,800,000
5418	Health Sector Development Programme	0	0	598,649,000	0	0	0				0
5421	Health Sector Basket Fund	0	2,010,775,000	0	2,631,242,000	0	2,554,266,000	G	D	Basket Fund	2,554,266,000
5499	HIV/AIDS	0	344,235,000	0	513,777,000	0	513,777,000	L	D	World Bank	513,777,000
6277	Local Government Capital Devt Grant	1,567,620,770	2,399,245,000	5,106,000,000	1,343,850,000	5,590,084,000	1,343,851,000	G	D	IDA	6,933,935,000

Vote 71 Coast Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6291	Wajibika Project	0	0	0	192,500,000	0	0	G	D	USAID	0
6401	District Councils	2,699,988,911	0	700,000,000	0	2,540,000,000	0				2,540,000,000
6402	Urban Councils	812,000,000	0	800,000,000	0	600,000,000	0				600,000,000
6405	Urban local Government Strenthening Prog	0	0	0	0	0	276,864,000	L	D	World Bank	276,864,000
Total of Subvote		11,736,250,528	6,277,536,500	7,412,381,000	8,697,284,000	8,750,914,000	10,413,343,000				19,164,257,000
Total of Vote		12,428,195,022	6,614,751,078	7,707,605,000	8,948,406,000	9,570,601,000	10,789,948,000				20,360,549,000

VOTE 72

DODOMA REGION

Vote 72 Dodoma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Dodoma Region

Thirty-four billion eight hundred twelve million thirty-two thousand

(Shs.34,812,032,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6331	Construction DC's House	73,891,000	0	217,263,000	0	500,000,000	0				500,000,000
6337	Construction of DC's Office	0	0	400,000,000	0	400,000,000	0				400,000,000
6338	Construction of Regional Block	2,000,000,000	0	2,000,000,000	0	2,000,000,000	0				2,000,000,000
6339	Rehabilitation of Govt House	0	0	150,000,000	0	237,263,000	0				237,263,000
6532	Self_help Project	46,787,119	0	50,000,000	0	55,000,000	0				55,000,000
Total of Subvote		2,120,678,119	0	2,817,263,000	0	3,192,263,000	0				3,192,263,000
Sub Vote	2001	PLANNING AND COORDINATION									
6531	Participatory appraisal	0	0	0	0	30,000,000	0				30,000,000
Total of Subvote		0	0	0	0	30,000,000	0				30,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									

Vote 72 Dodoma Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4404	DADPS	4,219,268	39,744,000	4,222,000	29,806,000	4,222,000	29,806,000	G	D	Basket Fund	34,028,000
4553	Livestock Development Fund (LDF)	1,999,500	0	2,000,000	0	2,000,000	0				2,000,000
4628	Participatory Forest Management	0	0	0	12,000,000	0	12,000,000	G	D	Finland	12,000,000
Total of Subvote		6,218,768	39,744,000	6,222,000	41,806,000	6,222,000	41,806,000				48,028,000
Sub Vote	2004	SOCIAL SECTOR									
3280	Rural Water Supply and Sanitation	0	47,891,257	0	0	0	28,585,000	G	D	ADF	28,585,000
5421	Health Sector Basket Fund	0	195,454,499	0	146,591,000	0	195,455,000	G	D	Basket Fund	195,455,000
5499	HIV/AIDS TACAIDS	0	29,974,600	0	30,000,000	0	30,000,000	L	D	World Bank	30,000,000
Total of Subvote		0	273,320,356	0	176,591,000	0	254,040,000				254,040,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Project	0	0	0	0	24,463,000	26,645,000				51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply And Sanitation	0	0	0	24,703,000	0	45,177,000	G	D	ADF	45,177,000
Total of Subvote		0	0	0	24,703,000	0	45,177,000				45,177,000

Vote 72 Dodoma Region

Item	Description	2011/2012		2012/2013		2013/2014		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	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Govt Hospital	646,835,700	0	500,000,000	0	600,000,000	0				600,000,000
Total of Subvote		646,835,700	0	500,000,000	0	600,000,000	0				600,000,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	1,511,944,750	0	2,726,299,000	0	5,358,893,000	G	D	ADF	5,358,893,000
4170	Road Construction/Rehabilitation	7,415,280,140	0	0	0	0	0				0
4390	SEDEP	0	1,395,626,154	0	0	0	1,406,823,000	L	D	France	1,406,823,000
4486	Agricultural Sector Devt Programme	0	3,668,943,292	208,874,000	3,202,483,000	0	2,238,199,000	G	D	Basket Fund	2,238,199,000
4553	Livestock Development Fund	41,660,000	0	41,660,000	0	41,660,000	0				41,660,000
4628	Participatory Forest Management	0	0	0	200,000,000	0	200,000,000	G	D	Finland	200,000,000
5421	Health Sector Basket Fund	0	3,566,628,300	0	4,493,528,000	0	4,427,298,000	G	D	Basket Fund	4,427,298,000
5486	Health Sector Dev. Grant(MMAM)	0	0	964,959,000	0	0	0				0
5499	HIV/AIDS	0	497,238,000	0	743,222,000	0	743,222,000	L	D	World Bank	743,222,000
6277	LGCDG	1,890,697,597	4,395,145,600	8,669,000,000	2,129,117,000	10,019,114,000	2,129,117,000				12,148,231,000
6291	USAID Wajibika Support Project	0	0	0	165,000,000	0	0	G	D	USA	0
6401	District Councils	2,225,913,000	0	1,300,000,000	0	1,050,000,000	0				1,050,000,000

Vote 72 Dodoma Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6402	Urban Councils	0	0	0	0	570,000,000	0				570,000,000
6403	Tanzania Strategic Cities Project	0	712,212,700	0	3,976,318,000	0	2,407,090,000	G	0	WorldBank	2,407,090,000
Total of Subvote		11,573,550,737	15,747,738,796	11,184,493,000	17,635,967,000	11,680,774,000	18,910,642,000				30,591,416,000
Total of Vote		14,347,283,324	16,060,803,152	14,507,978,000	17,879,067,000	15,533,722,000	19,278,310,000				34,812,032,000

VOTE 73

IRINGA REGION

Vote 73 Iringa Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Iringa Region

Seventeen billion eight hundred twenty-seven million eight hundred seventy-eight thousand

(Shs.17,827,878,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6337	Construction Divisional Offices	300,000,000	0	110,000,000	0	196,341,000	0				196,341,000
6532	Self-Help Project	50,000,000	0	35,000,000	0	35,000,000	0				35,000,000
Total of Subvote		350,000,000	0	145,000,000	0	231,341,000	0				231,341,000
Sub Vote	2001	PLANNING AND COORDINATION									
5414	Child Survival and Development	0	0	0	326,261,000	0	329,600,000	G	D	UNICEF	329,600,000
5499	HIV/AIDS	0	29,999,545	0	30,000,000	0	30,000,000	G	D	World Bank	30,000,000
6337	Construction of DC's Office	0	0	51,304,000	0	0	0				0
6389	Construction of Office Building	176,027,000	0	50,000,000	0	0	0				0
6531	Participatory Appraisal	35,946,000	0	20,000,000	0	20,000,000	0				20,000,000
Total of Subvote		211,973,000	29,999,545	121,304,000	356,261,000	20,000,000	359,600,000				379,600,000

Vote 73 Iringa Region

Item	Description	2011/2012		2012/2013		2013/2014		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	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agricultura Development Support	6,037,000	0	6,037,000	41,928,000	6,000,000	41,928,000	G	D	Denmark	47,928,000
4486	Agr.Sector Development Programme	0	39,022,649	0	0	0	0	G	D	Basketfund	0
4553	Livestock Development Fund(LDF)	2,000,000	0	2,000,000	0	2,000,000	0				2,000,000
4628	Participatory Forest Management	0	8,000,000	0	8,000,000	0	8,000,000	G	D	PFM	8,000,000
6539	Waterlands Mgt.& Sustainable Development	0	0	0	52,000,000	0	52,000,000	G	D	IDA	52,000,000
Total of Subvote		8,037,000	47,022,649	8,037,000	101,928,000	8,000,000	101,928,000				109,928,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
3280	Rural Water Supply and Sanitation	0	78,488,000	0	0	0	0	G	D	ADF	0
Total of Subvote		0	78,488,000	0	0	0	0				0
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Programme support-dist	0	226,767,165	0	170,455,000	0	227,273,000	G	D	Basketfund	227,273,000
Total of Subvote		0	226,767,165	0	170,455,000	0	227,273,000				227,273,000

Vote 73 Iringa Region

Item	Description	2011/2012		2012/2013		2013/2014		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	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	0	0	24,463,000	26,645,000				51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	0	0	29,929,000	0	69,965,000	G	D	ADF	69,965,000
Total of Subvote		0	0	0	29,929,000	0	69,965,000				69,965,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitaion of Regional Hospital	73,000,000	0	0	0	0	0				0
Total of Subvote		73,000,000	0	0	0	0	0				0
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITY									
3280	Rural Water Supply & Sanitation	0	4,329,558,000	0	1,367,660,000	0	2,072,060,000	G	D	ADF	2,072,060,000
4170	Road Fund	7,677,902,217	0	0	0	0	0				0
4390	Secondary Education Development Project	0	2,428,473,419	0	0	0	897,991,000	G	D	ADB	897,991,000
4404	District Agricultura Development Support	0	0	158,793,000	2,562,012,000	0	0	G	D	Denmark	0
4486	Agricultural Sector Devt. Programme	0	3,315,812,000	0	0	0	1,244,536,000	G	D	Basketfund	1,244,536,000

Vote 73 Iringa Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4553	Livestock Development Fund	31,245,000	0	20,830,000	0	20,830,000	0				20,830,000
4628	Participatory Forest Managment	0	176,271,000	0	86,466,000	0	86,466,000	G	D	PFM	86,466,000
5414	Child Survival & Development	0	0	0	2,111,187,000	0	2,584,526,000	G	D	UNICEF	2,584,526,000
5418	MMAM	0	0	516,067,000	0	0	0				0
5421	Health Sector Basket Fund	0	3,135,532,000	0	2,264,492,000	0	2,220,421,000	G	D	Basketfund	2,220,421,000
5493	Global Fund	0	235,138,000	0	0	0	0	G	D	Global Fund	0
5499	Tanzania Multisectoral HIV/AIDS Infection	0	606,722,000	0	485,984,000	0	485,984,000	L	D	World Bank	485,984,000
6277	LGCDG	2,168,710,590	4,029,244,000	4,411,000,000	1,107,914,000	5,115,072,000	1,107,914,000				6,222,986,000
6291	Wajibika Project	0	0	0	110,000,000	0	0	G	D	USAID	0
6401	District Council Projects	3,855,991,000	0	350,000,000	0	439,983,000	0				439,983,000
6504	Urban local Government Strenthening Prog	0	0	0	0	0	407,880,000	L	D	World Bank	407,880,000
6539	Wetlands management and Sustainable Devt	0	141,634,100	0	75,000,000	0	75,000,000	G	D	IDA	75,000,000
Total of Subvote		13,733,848,807	18,398,384,519	5,456,690,000	10,170,715,000	5,575,885,000	11,182,778,000				16,758,663,000
Total of Vote		14,376,858,807	18,780,661,878	5,731,031,000	10,829,288,000	5,859,689,000	11,968,189,000				17,827,878,000

VOTE 74

KIGOMA REGION

Vote 74 Kigoma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Kigoma Region

Thirty-five billion four hundred fifty-three million two hundred ninety-two thousand

(Shs.35,453,292,000)

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	2011/2012		2012/2013		2013/2014		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	ADMIN AND HR MANAGEMENT									
4404	District Agriculture Development Support	4,600,000	0	4,600,000	0	4,600,000	0				4,600,000
4486	Agricultural Sector Development Programm	0	39,968,823	0	31,228,000	0	31,228,000	G	D	Basketfund	31,228,000
4933	EPZ Development	649,788,759	0	373,555,000	0	400,000,000	0				400,000,000
6327	Construction of Government Houses	0	0	0	0	1,500,000,000	0				1,500,000,000
6340	Rehabilitation of Regional block	0	0	100,000,000	0	100,000,000	0				100,000,000
6531	Participatory Appraisal	0	0	15,000,000	0	0	0				0
6532	Self Help Projects	19,961,000	0	50,000,000	0	50,000,000	0				50,000,000
Total of Subvote		674,349,759	39,968,823	543,155,000	31,228,000	2,054,600,000	31,228,000				2,085,828,000
Sub Vote	2001	PLANNING AND COORDINATION									
3280	Rural Water Supply and Sanitation	0	51,391,164	0	24,703,000	0	80,061,000	G	D	ADF	80,061,000

Vote 74 Kigoma Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	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>51,391,164</u>	<u>0</u>	<u>24,703,000</u>	<u>0</u>	<u>80,061,000</u>				<u>80,061,000</u>
Sub Vote 2002	ECONOMIC AND PRODUCTIVE SECTOR										
4628	Participatory Forest Management	0	0	0	6,000,000	0	6,000,000	G	D	DENMARK	6,000,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000,000</u>	<u>0</u>	<u>6,000,000</u>				<u>6,000,000</u>
Sub Vote 2004	SOCIAL SECTOR										
5499	HIV/AIDS	0	30,000,000	0	30,000,000	0	30,000,000	L	D	Worlbank	30,000,000
Total of Subvote		<u>0</u>	<u>30,000,000</u>	<u>0</u>	<u>30,000,000</u>	<u>0</u>	<u>30,000,000</u>				<u>30,000,000</u>
Sub Vote 2006	EDUCATION SECTOR										
4390	Secondary Education Development Program	0	0	0	0	24,463,000	26,645,000				51,108,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,463,000</u>	<u>26,645,000</u>				<u>51,108,000</u>
Sub Vote 3001	REGIONAL HOSPITAL										
5404	Rehabilitation of Regional Hospital	0	0	100,000,000	0	103,555,000	0				103,555,000
5421	Health Sector Basket Fund	0	363,635,945	0	122,727,000	0	163,636,000	G	D	Basketfund	163,636,000
Total of Subvote		<u>0</u>	<u>363,635,945</u>	<u>100,000,000</u>	<u>122,727,000</u>	<u>103,555,000</u>	<u>163,636,000</u>				<u>267,191,000</u>
Sub Vote 8091	LOCAL GOVERNMENT AUTHORITIES										

Vote 74 Kigoma Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
3280	Rural Water Supply and Sanitation	0	711,971,000	0	2,367,397,000	0	4,341,066,000	L	D	ADF	4,341,066,000
4203	Local Government Transport Programme	0	1,676,236,105	0	1,126,300,000	0	0	G	D	DENMARK	0
4390	Secondary Education Development Project	0	1,760,453,025	0	1,939,761,000	0	1,315,678,000	L	D	World Bank	1,315,678,000
4486	Agricultural Sector Devt. Programme	0	552,873,000	0	2,259,489,000	0	896,425,000	G	D	Basketfund	896,425,000
4488	District Agricult.Sector Investm.Program	0	2,578,564,000	0	2,944,573,000	0	2,944,573,000	G	D	Basketfund	2,944,573,000
4628	Participatory Forest Management	0	100,000,000	0	100,000,000	0	100,000,000	G	D	DENMARK	100,000,000
5405	UNICEF Support to Health	0	1,464,469,000	0	146,035,000	0	480,000,000	G	D	UNICEF	480,000,000
5421	Health Sector Basket Fund	0	1,726,179,000	0	4,340,666,000	0	4,296,362,000	G	D	Basketfund	4,296,362,000
5499	HIV/AIDS	0	461,737,000	0	689,924,000	0	689,924,000	L	D	Worldbank	689,924,000
6277	Local Government Capital Dev Grant	0	4,157,096,870	0	2,082,595,000	10,063,729,000	2,082,596,000				12,146,325,000
6401	District Council	0	0	1,089,000,000	0	2,110,000,000	0				2,110,000,000
6402	Town/Municipal/City Council	4,350,714,629	0	250,000,000	0	400,000,000	0				400,000,000
6403	Tanzania Strategic Cities Project	0	0	0	3,881,671,000	0	3,187,751,000	G	D	World Bank	3,187,751,000
6539	Wetlands Mgt and Sustainable Devt.	0	25,000,000	0	25,000,000	0	25,000,000	G	D	FINLAND	25,000,000
Total of Subvote		4,350,714,629	15,214,579,000	1,339,000,000	21,903,411,000	12,573,729,000	20,359,375,000				32,933,104,000

Vote 74 Kigoma Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs					Shs
Total of Vote		<u>5,025,064,388</u>	<u>15,699,574,932</u>	<u>1,982,155,000</u>	<u>22,118,069,000</u>	<u>14,756,347,000</u>	<u>20,696,945,000</u>				<u>35,453,292,000</u>

VOTE 75

KILIMANJARO REGION

Vote 75 Kilimanjaro Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Kilimanjaro Region

Twenty-six billion twelve million eight hundred ninety-four thousand

(Shs.26,012,894,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6331	Construction of DCs House	60,000,000	0	0	0	0	0				0
6340	Rehabilitation of Regional block	100,000,000	0	0	0	436,000,000	0				436,000,000
6532	Self-Help Projects	20,000,000	0	20,000,000	0	20,000,000	0				20,000,000
Total of Subvote		180,000,000	0	20,000,000	0	456,000,000	0				456,000,000
Sub Vote	1005	DAS-MOSHI									
6532	DAS-Moshi	5,000,000	0	5,000,000	0	5,000,000	0				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-HAI									
6532	Self Help Scheme	5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000

Vote 75 Kilimanjaro Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Sub Vote	1007	DAS-ROMBO									
6532	Self Help Scheme	5,000,000	0	5,000,000	0	5,000,000	0				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-SAME									
6532	Self Help Scheme	5,000,000	0	5,000,000	0	5,000,000	0				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-MWANGA									
6532	Self Help Scheme	5,000,000	0	5,000,000	0	5,000,000	0				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-SIHA									
6532	Self Help Scheme	5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Sub Vote	1015	INFORMATION AND COMMUNICATION TECH. UNIT									
6248	ICT in Education	0	0	18,000,000	0	20,000,000	0				20,000,000
Total of Subvote		0	0	18,000,000	0	20,000,000	0				20,000,000
Sub Vote	2001	PLANNING AND COORDINATION									

Vote 75 Kilimanjaro Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5495	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	30,000,000	G	D	World Bank	30,000,000
6529	Monitoring and Evaluation of Public Prog	0	0	20,000,000	0	325,000,000	0				325,000,000
Total of Subvote		0	0	20,000,000	0	325,000,000	30,000,000				355,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agricultural Dev. Programmes	4,076,000	38,316,881	4,776,000	34,822,000	4,776,000	34,822,000	G	D	Basket Fund	39,598,000
4553	Livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0				2,000,000
4936	Land Management Project	4,906,000	159,211,400	3,000,000	415,806,000	3,000,000	1,280,000,000	G	D	UNDP	1,283,000,000
Total of Subvote		10,982,000	197,528,281	9,776,000	450,628,000	9,776,000	1,314,822,000				1,324,598,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
3280	Rural Water Supply and Sanitation	1,902,797	47,751,164	0	0	0	0	G	D	ADF	0
Total of Subvote		1,902,797	47,751,164	0	0	0	0				0
Sub Vote	2004	SOCIAL SECTOR									
5406	Control of Communicable Diseases	0	0	0	0	0	34,698,000	G	D	World Bank	34,698,000
5499	HIV/AIDS	0	29,999,400	0	0	0	0	G	D	World Bank	0

Vote 75 Kilimanjaro Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	29,999,400	0	0	0	34,698,000				34,698,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	0	0	24,463,000	26,645,000	L	D	FRANCE	51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	0	2,000,000	24,703,000	3,000,000	47,177,000	G	D	Basket Fund	50,177,000
Total of Subvote		0	0	2,000,000	24,703,000	3,000,000	47,177,000				50,177,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	899,810,000	0	744,171,000	0	400,171,000	0				400,171,000
5486	Health Sector Development Programme	0	209,541,770	0	158,523,000	0	211,364,000	G	D	Basket Fund	211,364,000
Total of Subvote		899,810,000	209,541,770	744,171,000	158,523,000	400,171,000	211,364,000				611,535,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	579,927,500	0	2,423,338,000	0	4,083,861,000	G	D	ADF	4,083,861,000
4202	Road Fund	4,951,933,282	0	0	0	0	0				0

Vote 75 Kilimanjaro Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4390	Secondary Education Development Project	0	1,123,225,125	0	0	0	1,574,598,000	G	D	ADB	1,574,598,000
4404	District Agriculture Development Program	0	0	244,022,000	1,122,363,000	0	1,175,500,000				1,175,500,000
4486	Agriculture Sector Development Program	0	3,999,147,560	0	2,262,723,000	0	0	G	D	Basket Fund	0
4553	Livestock Development Fund	41,660,000	0	41,660,000	0	41,660,000	0				41,660,000
5414	Child Survival and Development	0	256,465,000	0	302,995,000	0	897,600,000	G	D	UNICEF	897,600,000
5421	Health Sector Basket Fund	0	3,317,420,300	0	3,620,809,000	0	3,543,720,000	G	D	Basket Fund	3,543,720,000
5485	Primary Health Care	0	0	825,165,000	0	0	0				0
5493	Global Fund	0	103,013,000	0	151,907,000	0	0	G	D	Basket Fund	0
5499	HIV/AIDS	0	395,920,000	0	591,930,000	0	591,930,000	G	D	World Bank	591,930,000
6277	Local Government Capital Developm Grant	1,008,429,135	2,982,596,200	6,471,000,000	1,654,795,000	7,269,689,000	1,654,796,000				8,924,485,000
6385	Construction of Council Headquarter	0	0	800,000,000	0	700,000,000	0				700,000,000
6401	District Councils	3,482,263,528	0	550,000,000	0	870,000,000	0				870,000,000
6402	Town/Municipal/City Council	0	0	0	0	140,000,000	0				140,000,000
6405	Urban local Government Strenthening Prog	0	0	0	0	0	536,424,000	L	0	World Bank	536,424,000
Total of Subvote		9,484,285,945	12,757,714,685	8,931,847,000	12,130,860,000	9,021,349,000	14,058,429,000				23,079,778,000

Vote 75 Kilimanjaro Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Vote		<u>10,606,980,742</u>	<u>13,242,535,300</u>	<u>9,775,794,000</u>	<u>12,764,714,000</u>	<u>10,289,759,000</u>	<u>15,723,135,000</u>				<u>26,012,894,000</u>

VOTE 76

LINDI REGION

Vote 76 Lindi Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Lindi Region

Eighteen billion five hundred thirty-six million seven hundred thirty-nine thousand

(Shs.18,536,739,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6337	Construction of DC's Offices	99,995,782	0	0	0	0	0				0
6532	Self Help Schemes	45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		144,995,782	0	45,000,000	0	45,000,000	0				45,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
4399	Improve Labour Market	32,000,000	0	0	0	0	0				0
5494	Mainstreaming HIV/AIDS	0	0	0	30,000,000	0	30,000,000	G	D	World Bank	30,000,000
6531	Participatory Appraisal	10,000,000	0	20,825,000	0	20,825,000	0				20,825,000
Total of Subvote		42,000,000	0	20,825,000	30,000,000	20,825,000	30,000,000				50,825,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									

Vote 76 Lindi Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4404	District Agriculture Dev. Support(DADPs)	4,175,000	0	4,175,000	0	4,175,000	0				4,175,000
4486	Agricultural Sector Development Programm	0	39,689,000	0	29,195,000	0	29,195,000	G	D	Basket Fund	29,195,000
4628	Participatory Forestry Management	0	0	0	25,000,000	0	25,000,000	G	D	Finland	25,000,000
Total of Subvote		4,175,000	39,689,000	4,175,000	54,195,000	4,175,000	54,195,000				58,370,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

3217	Rural Water Supply and Sanitation	0	47,891,000	0	0	0	0	G	D	World Bank	0
4312	Education Sector Development Programme	100,000,000	0	0	0	0	0				0
4371	Rehabilitation Of School and Collages	0	0	60,000,000	0	0	0				0
5411	Strengthening Referral Hospital	0	0	30,000,000	0	0	0				0
6327	Construction&Rehabilitation of Buildings	50,000,000	0	0	0	0	0				0
6331	Construction of DCs House	0	0	33,377,000	0	100,000,000	0				100,000,000
6337	Construction of DC's Office	0	0	50,000,000	0	250,000,000	0				250,000,000
6342	Rehabilitation Of RC office	0	0	10,000,000	0	33,377,000	0				33,377,000
6384	Construction of Government Quarters	69,821,000	0	50,000,000	0	0	0				0

Vote 76 Lindi Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6389	Construction of Office Building	50,000,000	0	50,000,000	0	0	0				0
Total of Subvote		269,821,000	47,891,000	283,377,000	0	383,377,000	0				383,377,000
Sub Vote	2004	SOCIAL SECTOR									
5486	Health Sector Development Programme	0	0	0	146,591,000	0	195,455,000	G	D	BasketFundD	195,455,000
Total of Subvote		0	0	0	146,591,000	0	195,455,000				195,455,000
Sub Vote	2006	EDUCATION SECTOR									
4335	Construction of Secondary	0	0	50,000,000	0	0	0				0
4390	SEDEP	0	0	0	0	24,463,000	26,645,000	L	D	FranceD	51,108,000
Total of Subvote		0	0	50,000,000	0	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	0	0	24,703,000	0	67,903,000	G	D	World Bank	67,903,000
Total of Subvote		0	0	0	24,703,000	0	67,903,000				67,903,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	300,000,000	0	50,000,000	0	0	0				0

Vote 76 Lindi Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5486	Health Sector Development Programme	0	195,454,869	0	0	0	0	G	D	BasketFundD	0
Total of Subvote		300,000,000	195,454,869	50,000,000	0	0	0				0
Sub Vote	3002	PREVENTIVE SERVICES									
5499	HIV/AIDS	0	30,000,000	0	0	0	0	L	D	IDA	0
Total of Subvote		0	30,000,000	0	0	0	0				0
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	3,328,439,818	0	982,906,000	0	2,443,657,000	G	D	World Bank	2,443,657,000
4170	Road Fund	3,121,737,595	0	0	0	0	0				0
4390	Secondary Education Development Program	2,018,018,068	0	0	0	0	1,069,849,000				1,069,849,000
4404	District Agriculture Development Program	0	0	204,593,000	0	0	0				0
4486	Agriculture Sector Development Program	0	1,739,350,012	0	2,297,294,000	0	914,500,000	G	D	Basket Fund	914,500,000
4628	Participatory Forest Management	0	123,871,824	0	276,806,000	0	276,806,000	G	D	Finland	276,806,000
5418	Primary Health Service Development Progr	0	0	540,185,000	0	0	0				0
5421	Health Sector Basket Fund	0	1,811,386,000	0	2,370,328,000	0	2,304,336,000	G	D	Basket Fund	2,304,336,000

Vote 76 Lindi Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5499	HIV/AIDS	0	282,465,000	0	422,200,000	0	422,200,000	L	D	IDA	422,200,000
6277	Local Government Capital Development Gra	2,701,744,750	2,503,506,000	4,782,000,000	1,244,601,000	5,860,768,000	1,244,601,000	G	D	IDA	7,105,369,000
6401	District Councils	1,399,999,999	0	400,000,000	0	2,970,000,000	0				2,970,000,000
6402	Urban Councils	164,756,865	0	50,000,000	0	0	0				0
6405	Urban local Government Strenthening Prog	0	0	0	0	0	177,984,000	L	D	World Bank	177,984,000
Total of Subvote		9,406,257,277	9,789,018,654	5,976,778,000	7,594,135,000	8,830,768,000	8,853,933,000				17,684,701,000
Total of Vote		10,167,249,059	10,102,053,523	6,430,155,000	7,849,624,000	9,308,608,000	9,228,131,000				18,536,739,000

VOTE 77

MARA REGION

Vote 77 Mara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Mara Region

Thirty-four billion six hundred eighty-three million seven hundred seventy-four thousand

(Shs.34,683,774,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6532	Self Help Scheme	45,000,000	0	45,000,000	0	50,000,000	0				50,000,000
Total of Subvote		45,000,000	0	45,000,000	0	50,000,000	0				50,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5495	HIV/AIDS	0	30,000,000	0	30,000,000	0	30,000,000	G	D	IDA	30,000,000
6531	Participatory Appraisal	30,000,000	0	30,000,000	0	30,000,000	0				30,000,000
Total of Subvote		30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000				60,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Devt Programme	4,506,000	40,168,947	4,506,000	0	4,506,000	0	G	D	Basket Fund	4,506,000
4486	Agricultural Sector Devt. Programme	0	0	0	33,793,000	0	33,793,000	G	D	Basket Fund	33,793,000
4553	Livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0				2,000,000

Vote 77 Mara Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4628	Participatory Forest Management	0	0	0	24,000,000	0	24,000,000	G	D	Finland	24,000,000
Total of Subvote		6,506,000	40,168,947	6,506,000	57,793,000	6,506,000	57,793,000				64,299,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
6327	Construction & Rehabilities of Buildings	496,999,999	0	666,251,000	0	1,240,000,000	0				1,240,000,000
6331	Construction of DC's House	300,000,000	0	407,493,000	0	0	0				0
6339	Rehabilitation of Government Houses	0	0	0	0	80,000,000	0				80,000,000
6340	Rehabilitation of Regional Block	50,000,000	0	120,000,000	0	0	0				0
6341	Rehabilitation of DC's House	0	0	0	0	100,000,000	0				100,000,000
6348	Rehabilitation of RC's House	50,000,000	0	0	0	135,000,000	0				135,000,000
Total of Subvote		896,999,999	0	1,193,744,000	0	1,555,000,000	0				1,555,000,000
Sub Vote	2004	SOCIAL SECTOR									
3280	Rural Water Supply & Sanitation	0	47,891,076	0	0	0	0	L	D	ADF	0
5421	Health Basket Project	0	0	0	146,591,000	0	195,455,000	G	D	Basket Fund	195,455,000
Total of Subvote		0	47,891,076	0	146,591,000	0	195,455,000				195,455,000
Sub Vote	2006	EDUCATION SECTOR									

Vote 77 Mara Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4390	Secondary Education Development Program	0	0	0	0	24,463,000	26,645,000				51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000
Sub Vote	2007 WATER SECTOR										
3280	Rural Water Supply and Sanitation	0	0	0	24,703,000	0	83,826,000	L	D	ADF	83,826,000
Total of Subvote		0	0	0	24,703,000	0	83,826,000				83,826,000
Sub Vote	3001 REGIONAL HOSPITAL										
5404	Rehabilitation of Regional Hospital	49,999,600	0	85,821,000	0	224,565,000	0				224,565,000
5411	Strengthen of Referral Hospital	100,997,000	0	2,155,176,000	0	2,155,176,000	0				2,155,176,000
5421	Health Sector. Prog.Support-District	0	195,454,200	0	0	0	0	G	D	Basket Fund	0
Total of Subvote		150,996,600	195,454,200	2,240,997,000	0	2,379,741,000	0				2,379,741,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	1,259,187,750	0	2,489,670,000	0	4,894,020,000	G	D	ADF	4,894,020,000
4390	Secondary Education Dev. Program	0	862,238,299	0	0	0	1,636,152,000	L	D	World Bank	1,636,152,000
4486	Agriculture Sector Development Programme	0	2,176,586,172	0	1,637,992,000	0	1,116,950,000	G	D	Basket Fund	1,116,950,000

Vote 77 Mara Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4488	District Agricuilt.Sector Investm Program	0	0	0	4,635,399,000	0	4,635,399,000	G	D	Basket Fund	4,635,399,000
4553	Live Stocks Development Funds	0	0	52,075,000	0	52,075,000	0				52,075,000
4628	Participatory Forest Management	0	0	0	400,000,000	0	400,000,000	G	D	Finland	400,000,000
5418	Primary Health Service Development progr	0	0	780,116,000	0	0	0				0
5421	Health Sector Basket Fund	0	3,422,623,900	0	3,715,985,000	0	3,649,843,000	G	D	Basket Fund	3,649,843,000
5499	HIV/AIDS	0	453,635,000	0	678,045,000	0	678,045,000	G	D	World Bank	678,045,000
6277	Local Government capital Developm Grant	0	3,590,244,598	0	1,784,410,000	8,824,693,000	1,784,408,000	G	D	IDA	10,609,101,000
6401	District Council	8,088,466,607	0	10,514,455,000	0	1,990,000,000	0				1,990,000,000
6402	Urban council	1,386,638,470	0	1,077,358,000	0	76,000,000	0				76,000,000
6405	Urban local Government Strenthening Prog	0	0	0	0	0	506,760,000	L	D	World Bank	506,760,000
Total of Subvote		9,475,105,077	11,764,515,719	12,424,004,000	15,341,501,000	10,942,768,000	19,301,577,000				30,244,345,000
Total of Vote		10,604,607,676	12,078,029,942	15,940,251,000	15,600,588,000	14,988,478,000	19,695,296,000				34,683,774,000

VOTE 78

MBEYA REGION

Vote 78 Mbeya Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Mbeya Region

Forty-four billion three hundred ninety-three million seven hundred fifty-one thousand

(Shs.44,393,751,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6213	Construction Of Regional Block	96,314,511	0	0	0	0	0				0
6331	Construction of DC's House	190,610,000	0	120,000,000	0	300,000,000	0				300,000,000
6339	Rehabilitation of Government Houses	25,000,000	0	25,000,000	0	58,297,000	0				58,297,000
6347	Rehabilitation of DC's House	0	0	33,000,000	0	0	0				0
6384	Construction of Government Houses	5,960,000	0	0	0	200,000,000	0				200,000,000
6389	Construction of Office Building	0	0	54,000,000	0	0	0				0
6532	Self Help Projects	54,935,800	0	55,000,000	0	60,000,000	0				60,000,000
Total of Subvote		372,820,311	0	287,000,000	0	618,297,000	0				618,297,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	HIV/AIDS	0	0	0	30,000,000	0	30,000,000	G	D	World Bank	30,000,000

Vote 78 Mbeya Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
6517	Unicef Support to Multisectoral	0	0	0	334,262,000	0	337,600,000	G	D	Basket Fund	337,600,000
6531	Participatory Appraisal	5,450,000	0	5,450,000	0	5,450,000	0				5,450,000
Total of Subvote		5,450,000	0	5,450,000	364,262,000	5,450,000	367,600,000				373,050,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Support	6,606,500	41,124,298	6,621,000	45,726,000	6,621,000	45,726,000	G	D	Basket Fund	52,347,000
4553	Livestock Development Fund	1,000,000	0	2,000,000	0	2,000,000	0				2,000,000
4628	Participatory Forestry Mgt(Forestry)/PFM	0	8,000,000	0	8,000,000	0	8,000,000	G	D	FINLAND	8,000,000
6539	Sustainable Wetland Management	0	0	0	24,000,000	0	47,500,000	G	D	Danida	47,500,000
Total of Subvote		7,606,500	49,124,298	8,621,000	77,726,000	8,621,000	101,226,000				109,847,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
3280	Rural Water Supply and Sanitation	0	62,743,976	0	0	0	0	L	D	ADF	0
Total of Subvote		0	62,743,976	0	0	0	0				0
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Programme Support-District	0	227,158,779	0	0	0	0	G	D	Basket Fund	0
5499	HIV/AIDS	0	29,627,420	0	0	0	0	G	D	World Bank	0

Vote 78 Mbeya Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	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>256,786,199</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>				<u>0</u>
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	0	0	24,463,000	26,645,000	L	0	World Bank	51,108,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,463,000</u>	<u>26,645,000</u>				<u>51,108,000</u>
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	0	0	29,929,000	0	104,813,000	L	D	ADF	104,813,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>0</u>	<u>29,929,000</u>	<u>0</u>	<u>104,813,000</u>				<u>104,813,000</u>
Sub Vote	3001	REGIONAL HOSPITAL									
5402	Construction of Regional Hospital	496,610,000	0	131,185,000	0	304,888,000	0				304,888,000
5421	Health Sector Programme Support-District	0	0	0	193,955,000	0	227,273,000	G	D	Basket Fund	227,273,000
Total of Subvote		<u>496,610,000</u>	<u>0</u>	<u>131,185,000</u>	<u>193,955,000</u>	<u>304,888,000</u>	<u>227,273,000</u>				<u>532,161,000</u>
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	5,676,111,000	0	2,113,376,000	0	5,449,266,000	L	D	ADF	5,449,266,000
4390	Secondary Education Development Project	0	0	0	0	0	2,127,855,000	G	-	ADB	2,127,855,000

Vote 78 Mbeya Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4486	Agricultural Sector Devt Programme	0	2,864,886,664	0	5,334,720,000	0	2,646,338,000	G	D	Basket Fund	2,646,338,000
4553	Livestock Development Fund	0	0	41,660,000	0	41,660,000	0				41,660,000
4628	Participatory Forest Management	0	246,458,000	0	345,900,000	0	345,900,000	G	D	FINLAND	345,900,000
5418	Primary Health Services Development	0	0	1,246,328,000	0	0	0				0
5421	Health Sector Basket Fund	0	3,719,544,450	0	5,468,864,400	0	5,380,615,000	G	D	Basket Fund	5,380,615,000
5499	HIV/AIDS	0	335,677,000	0	1,007,659,000	0	1,007,659,000	G	D	World Bank	1,007,659,000
6277	Local Government Capital Dev. Grant	0	2,377,305,673	0	2,420,448,000	11,559,096,000	2,420,449,000	G	D	IDA	13,979,545,000
6401	District Councils	9,715,647,253	0	10,043,154,000	0	4,710,000,000	0				4,710,000,000
6402	Town/Municipal/City Councils	1,248,258,199	0	1,078,586,000	0	0	0				0
6403	Tanzania Strategic Cities Project	0	608,000,000	0	4,090,255,000	0	4,089,267,000	G	D	World Bank	4,089,267,000
6517	Unicef Support to Multisectoral	0	0	0	2,113,778,600	0	2,726,370,000	G	D	Basket Fund	2,726,370,000
6539	Wetland Management and Sustainable Devp	0	100,000,000	0	100,000,000	0	100,000,000	G	D	Danida	100,000,000
Total of Subvote		10,963,905,452	15,927,982,787	12,409,728,000	22,995,001,000	16,310,756,000	26,293,719,000				42,604,475,000
Total of Vote		11,846,392,263	16,296,637,260	12,841,984,000	23,660,873,000	17,272,475,000	27,121,276,000				44,393,751,000

VOTE 79

MOROGORO REGION

Vote 79 Morogoro Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Morogoro Region

Thirty-one billion five hundred twenty-one million four hundred thirty thousand

(Shs.31,521,430,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6327	Construction Of Rest House	0	0	0	0	100,000,000	0				100,000,000
6336	Sokoine Memorial High School	650,000,000	0	200,000,000	0	150,000,000	0				150,000,000
6339	Rehabilitation of Government Houses	0	0	50,000,000	0	70,000,000	0				70,000,000
6340	Rehabilitation of Regional Block	0	0	50,000,000	0	0	0				0
6341	Rehabilitation of DC's Offices	0	0	0	0	60,000,000	0				60,000,000
6347	Rehabilitation of DC's Houses	0	0	245,000,000	0	78,000,000	0				78,000,000
6348	Rehabilitation of RC's House	0	0	50,000,000	0	140,000,000	0				140,000,000
6384	Construction of Government Quarters	0	0	0	0	500,000,000	0				500,000,000
6532	Self Help Projects	20,000,000	0	25,000,000	0	25,000,000	0				25,000,000
Total of Subvote		670,000,000	0	620,000,000	0	1,123,000,000	0				1,123,000,000

Vote 79 Morogoro Region

Item	Description	2011/2012		2012/2013		2013/2014		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	DAS-MOROGORO									
6532	Self Help Projects	10,000,000	0	10,000,000	0	10,000,000	0				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	Self Help Projects	5,000,000	0	5,000,000	0	5,000,000	0				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	Self Help Projects	5,000,000	0	5,000,000	0	5,000,000	0				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-ULANGA									
6532	Self Help Projects	5,000,000	0	5,000,000	0	5,000,000	0				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	Self Help Projects	5,000,000	0	5,000,000	0	5,000,000	0				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									

Vote 79 Morogoro Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
4404	District Agriculture Development Support	6,713,000	0	6,713,000	0	6,713,000	0				6,713,000
6299	Project Monitoring and Co-ordination	3,000,000	0	5,881,000	0	5,881,000	0				5,881,000
6531	Participatory Appraisal	20,000,000	0	18,000,000	0	20,000,000	0				20,000,000
Total of Subvote		29,713,000	0	30,594,000	0	32,594,000	0				32,594,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4486	Agricultural Sector Development Programm	0	30,188,709	0	44,088,000	0	44,088,000	G	D	Basket	44,088,000
4553	Livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0				2,000,000
4628	Participatory Forest Management	0	14,000,000	0	14,000,000	0	14,000,000	G	D	DENMARK	14,000,000
Total of Subvote		2,000,000	44,188,709	2,000,000	58,088,000	2,000,000	58,088,000				60,088,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
3280	Rural Water Supplies and Sanitation	0	56,244,073	0	0	0	0	L	D	ADF	0
Total of Subvote		0	56,244,073	0	0	0	0				0
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Basket Project	0	195,455,000	0	146,591,000	0	195,455,000	G	D	Basket	195,455,000
Total of Subvote		0	195,455,000	0	146,591,000	0	195,455,000				195,455,000

Vote 79 Morogoro Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	0	0	24,463,000	26,645,000				51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									
3280		0	0	0	29,929,000	0	91,331,000	L	D	ADF	91,331,000
Total of Subvote		0	0	0	29,929,000	0	91,331,000				91,331,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospitals	400,000,000	0	0	0	0	0				0
5499	HIV/AIDS	0	30,000,000	0	30,000,000	0	30,000,000	G	D	IDA	30,000,000
Total of Subvote		400,000,000	30,000,000	0	30,000,000	0	30,000,000				30,000,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	2,253,396,000	0	2,081,897,000	0	3,777,070,000	L	D	ADF	3,777,070,000
4390	Secondary Education Development Project	0	0	0	0	0	1,474,698,000	G	D	World Bank	1,474,698,000
4404	District Agriculture Development Support	0	0	308,959,000	0	0	0				0
4409	Participatory Agricult. Develop. Program	0	0	0	1,073,736,000	0	0	G	D	Basket	0

Vote 79 Morogoro Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4457	District Irrigation Development Funds	0	0	0	548,139,000	0	0	G	D	Basket Fund	0
4486	Agricultural Sector Devt Programme	0	3,047,085,000	0	2,175,920,000	0	2,202,981,000	G	D	Basket	2,202,981,000
4553	Livestock Development Fund	31,245,000	0	31,245,000	0	31,245,000	0				31,245,000
4628	Participatory Forest Management	0	206,723,000	0	206,723,000	0	206,723,000	G	D	DENMARK	206,723,000
5421	Health Sector Basket Fund	0	4,264,532,200	0	4,584,956,000	0	4,518,716,000	G	D	Basket	4,518,716,000
5493	Global Fund	0	420,300,000	0	420,300,000	0	420,300,000	G	D	IDA	420,300,000
5499	HIV/AIDS	0	520,706,000	0	778,296,000	0	778,296,000	G	D	IDA	778,296,000
6277	Local Government Capital Dev. Grant	0	1,844,053,418	8,092,000,000	2,011,431,000	11,348,051,000	2,011,430,000				13,359,481,000
6291	Wajibika Project	0	165,000,000	0	165,000,000	0	0	G	D	USAID	0
6401	District Councils	10,552,361,150	0	2,923,404,000	0	2,330,000,000	0				2,330,000,000
6402	Town/Municipal/City Councils	2,290,448,850	0	600,000,000	0	0	0				0
6405	Urban local Government Strenthening Prog	0	0	0	0	0	808,344,000	L	D	World Bank	808,344,000
Total of Subvote		12,874,055,000	12,721,795,618	11,955,608,000	14,046,398,000	13,709,296,000	16,198,558,000				29,907,854,000
Total of Vote		14,005,768,000	13,047,683,400	12,638,202,000	14,311,006,000	14,921,353,000	16,600,077,000				31,521,430,000

VOTE 80

MTWARA REGION

Vote 80 Mtwara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Mtwara Region

Twenty-four billion nine hundred sixty-six million six thousand

(Shs.24,966,006,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6339	Rehabilitation of Gvt Houses	200,000,000	0	0	0	0	0				0
6348	Rehabilitation of RC's House	150,000,000	0	330,000,000	0	330,000,000	0				330,000,000
6532	Self Help Scheme	45,000,000	0	45,000,000	0	45,000,000	0				45,000,000
Total of Subvote		395,000,000	0	375,000,000	0	375,000,000	0				375,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
6531	Participatory Appraisal	10,000,000	0	25,000,000	0	25,000,000	0				25,000,000
Total of Subvote		10,000,000	0	25,000,000	0	25,000,000	0				25,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Support	4,459,000	39,855,000	4,517,000	31,586,000	4,517,000	31,586,000	G	D	BASKET	36,103,000
4628	Participatory Forest Management	0	0	0	12,000,000	0	12,000,000	G	D	FINLAND	12,000,000

Vote 80 Mtwara Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
Total of Subvote		4,459,000	39,855,000	4,517,000	43,586,000	4,517,000	43,586,000				48,103,000
Sub Vote 2003	INFRASTRUCTURE SECTOR										
3280	Rural Water Supply&Sanitation	0	47,891,164	0	0	0	0	G	0	BASKET	0
Total of Subvote		0	47,891,164	0	0	0	0				0
Sub Vote 2004	SOCIAL SECTOR										
5495	Prevention of Transmission of HIV/AIDS	0	30,000,000	0	30,000,000	0	30,000,000	G	0	World Bank	30,000,000
Total of Subvote		0	30,000,000	0	30,000,000	0	30,000,000				30,000,000
Sub Vote 2006	EDUCATION SECTOR										
4390	Secondary Education Development Program	0	0	0	0	24,463,000	26,645,000				51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000
Sub Vote 2007	WATER SECTOR										
3280	Rural Water Supply and Sanitation	0	0	0	24,703,000	0	77,398,000	G	0	BASKET	77,398,000
Total of Subvote		0	0	0	24,703,000	0	77,398,000				77,398,000
Sub Vote 3001	REGIONAL HOSPITAL										

Vote 80 Mtwara Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5404	Rehabilitation of Regional Hospitals	300,000,000	0	119,397,000	0	119,397,000	0				119,397,000
5421	Health Sector Basket Fund	0	195,455,000	0	146,591,000	0	195,455,000	G	D	BASKET	195,455,000
Total of Subvote		300,000,000	195,455,000	119,397,000	146,591,000	119,397,000	195,455,000				314,852,000

Sub Vote 8091 LOCAL GOVERNMENT AUTHORITIES

3280	Rural Water Supply and Sanitation	0	0	0	887,560,000	0	2,898,792,000	G	0	BASKET	2,898,792,000
4170	Road Construction/Rehabilitation	3,926,235,578	0	0	0	0	0				0
4390	Secondary Education Development Program	446,575,486	0	0	0	0	1,310,548,000				1,310,548,000
4404	District Agriculture Development Program	0	0	221,346,000	0	0	0				0
4486	Agricultural Sector Devt Programme	0	3,238,972,318	0	1,558,823,000	0	1,122,147,000	G	D	BASKET	1,122,147,000
4628	Participatory Forest Management	0	0	0	111,126,000	0	111,126,000	G	D	FINLAND	111,126,000
5419	Primary Health Development Programme	0	0	673,283,000	0	0	0				0
5421	Health Sector Basket Fund	0	2,765,713,400	0	2,954,351,000	0	2,888,292,000	G	D	BASKET	2,888,292,000
5499	HIV/AIDS	0	446,600,000	0	505,369,000	0	505,369,000	G	D	World Bank	505,369,000
6277	Local Government Capital Dev. Grant	0	3,239,531,700	5,669,000,000	1,446,449,000	6,511,346,000	1,446,449,000				7,957,795,000

Vote 80 Mtwara Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6401	District Councils	1,571,751,000	0	1,100,000,000	0	3,070,000,000	0				3,070,000,000
6402	Town/Municipal/City Councils	0	0	0	0	1,500,000,000	0				1,500,000,000
6403	Tanzania Strategic Cities Project	0	1,022,660,164	0	3,960,445,000	0	2,495,676,000	G	D	World Bank	2,495,676,000
6517	Child Survival and Development Programme	0	0	0	78,480,000	0	184,800,000	G	0	UNICEF	184,800,000
Total of Subvote		5,944,562,064	10,713,477,582	7,663,629,000	11,502,603,000	11,081,346,000	12,963,199,000				24,044,545,000
Total of Vote		6,654,021,064	11,026,678,746	8,187,543,000	11,747,483,000	11,629,723,000	13,336,283,000				24,966,006,000

VOTE 81

MWANZA REGION

Vote 81 Mwanza Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Mwanza Region

Forty-one billion nine hundred five million four hundred twenty-eight thousand

(Shs.41,905,428,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6532	Self Help Scheme	59,085,450	0	55,000,000	0	55,000,000	0				55,000,000
Total of Subvote		59,085,450	0	55,000,000	0	55,000,000	0				55,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	HIV/AIDS	0	30,000,000	0	30,000,000	0	30,000,000	L	D	World Bank	30,000,000
6531	Participatory Appraisal	9,260,000	0	9,474,000	0	9,474,000	0				9,474,000
Total of Subvote		9,260,000	30,000,000	9,474,000	30,000,000	9,474,000	30,000,000				39,474,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Support	9,157,939	35,440,838	5,754,000	40,236,000	5,754,000	40,236,000	G	D	Basket Fund	45,990,000
4553	Livestock Development Fund(LDF)	1,999,488	0	2,000,000	0	2,000,000	0				2,000,000
Total of Subvote		11,157,427	35,440,838	7,754,000	40,236,000	7,754,000	40,236,000				47,990,000

Vote 81 Mwanza Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	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									
3280	Rural Water Supply and sanitation	0	42,870,628	0	0	0	0	G	D	Basket Fund	0
5402	Construction of Regional Hospital	0	0	64,000,000	0	0	0				0
5404	Rehabilitation of Regional Hospital	200,000,000	0	0	0	0	0				0
6337	Construction of DC's Office	200,000,000	0	0	0	108,744,000	0				108,744,000
6339	Rehabilitation of Govt House	100,000,000	0	0	0	0	0				0
6340	Rehabilitation of Regional Block	300,000,000	0	342,246,000	0	292,502,000	0				292,502,000
6341	Rehabilitation of DC's offices	0	0	0	0	100,000,000	0				100,000,000
Total of Subvote		800,000,000	42,870,628	406,246,000	0	501,246,000	0				501,246,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Program Support Districts	0	204,138,224	0	158,523,000	0	211,764,000	G	D	Basket Fund	211,764,000
Total of Subvote		0	204,138,224	0	158,523,000	0	211,764,000				211,764,000
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	0	0	0	0	24,463,000	26,244,000	L	D	France	50,707,000
Total of Subvote		0	0	0	0	24,463,000	26,244,000				50,707,000

Vote 81 Mwanza Region

Item	Description	2011/2012		2012/2013		2013/2014		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	2007	WATER SECTOR									
3280	Water Sector	0	0	0	29,929,000	0	96,948,000	G	D	Basket Fund	96,948,000
Total of Subvote		0	0	0	29,929,000	0	96,948,000				96,948,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	1,973,378,650	0	2,702,746,000	0	4,985,014,000	L	D	ADF	4,985,014,000
4170	Road Fund	5,509,528,000	0	0	0	0	0				0
4390	Secondary Education Development Project	0	1,735,775,268	0	0	0	1,714,639,000	G	D	ADB	1,714,639,000
4404	District Agriculture Development Support	0	0	219,733,000	0	0	0				0
4486	Agricultural Sector Devp Programme	0	1,991,067,000	0	2,360,956,000	0	798,718,000	G	D	Basket Fund	798,718,000
4488	Disrict Agricultural Sector Inv Programm	0	766,996,895	0	4,227,067,000	0	4,227,065,000	G	D	Basket Fund	4,227,065,000
4553	Livestock Development Fund(LDF)	62,490,000	0	52,075,000	0	52,075,000	0				52,075,000
5414	Child Survival and Development	0	0	0	224,514,000	0	927,200,000	G	D	UNICEF	927,200,000
5416	Primary Health Service Dev Programme	1,015,203,823	0	1,347,707,000	0	0	0				0
5421	Heath Sector Basket Fund	0	5,955,295,000	0	5,913,711,000	0	5,412,042,000	G	D	Basket Fund	5,412,042,000
5499	HIV/AIDS	0	866,882,000	0	994,589,000	0	994,589,000	L	D	World Bank	994,589,000

Vote 81 Mwanza Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6277	Local Government Capital Devt Grant	3,059,268,627	7,547,921,000	9,663,000,000	2,375,444,000	12,582,652,000	2,375,444,000	L	D	World Bank	14,958,096,000
6401	District Council Projects	2,815,277,000	0	2,480,000,000	0	3,550,000,000	0				3,550,000,000
6402	Town/Municipal/City Councils	150,000,000	0	150,000,000	0	1,500,000,000	0				1,500,000,000
6403	Tanzania Strategic Cities Project	0	2,441,669,605	0	4,079,245,000	0	1,782,861,000	G	D	World Bank	1,782,861,000
Total of Subvote		12,611,767,450	23,278,985,418	13,912,515,000	22,878,272,000	17,684,727,000	23,217,572,000				40,902,299,000
Total of Vote		13,491,270,327	23,591,435,108	14,390,989,000	23,136,960,000	18,282,664,000	23,622,764,000				41,905,428,000

VOTE 82

RUVUMA REGION

Vote 82 Ruvuma Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ruvuma Region

Twenty-three billion three hundred thirteen million seven hundred sixteen thousand

(Shs.23,313,716,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6327	Construction of Govern Houses	0	0	35,019,000	0	0	0				0
6331	Construction of DC's Houses	90,000,000	0	0	0	60,000,000	0				60,000,000
6340	Rehabilitation of Regional Block	30,933,000	0	116,000,000	0	123,019,000	0				123,019,000
6341	Rehabilitation of DC's Office	50,000,000	0	0	0	90,000,000	0				90,000,000
6347	Rehabilitation of DC's House	0	0	0	0	25,000,000	0				25,000,000
6348	Rehabilitation of RC's House	50,000,000	0	150,000,000	0	0	0				0
6384	Construction of Government Quarters	0	0	0	0	200,000,000	0				200,000,000
6387	Rehabilitation of Rest Houses	160,000,000	0	0	0	0	0				0
6390	Construction of office Building	0	0	0	0	300,000,000	0				300,000,000
6531	Participatory Appraisal	15,000,000	0	25,000,000	0	20,000,000	0				20,000,000

Vote 82 Ruvuma Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs					
6532	Self -Help Project	40,000,000	0	40,000,000	0	45,000,000	0				45,000,000
Total of Subvote		435,933,000	0	366,019,000	0	863,019,000	0				863,019,000
Sub Vote	2001	PLANNING AND COORDINATION									
6298	Institutional Support	0	0	0	0	30,000,000	0				30,000,000
Total of Subvote		0	0	0	0	30,000,000	0				30,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agric Devp Support (DADPs)	6,543,500	0	6,545,000	0	6,544,000	0				6,544,000
4486	Agricultural Sector Development Programm	0	39,606,741	0	42,002,000	0	42,002,000	G	D	BasketFund	42,002,000
4553	Livestock Development Fund	1,999,800	0	2,000,000	0	2,000,000	0				2,000,000
4628	Participatory Forest Management	0	0	0	18,000,000	0	18,000,000	G	D	Finland	18,000,000
Total of Subvote		8,543,300	39,606,741	8,545,000	60,002,000	8,544,000	60,002,000				68,546,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
2326	Village Demarcation and Ground Photo	19,839,969	0	22,000,000	0	0	0				0
Total of Subvote		19,839,969	0	22,000,000	0	0	0				0
Sub Vote	2004	SOCIAL SECTOR									

Vote 82 Ruvuma Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
3280	Rural Water Supply and Sanitation	0	48,891,164	0	0	0	0	G	D	ADB	0
5421	Health Sector Programme Support -Distric	0	179,545,988	0	0	0	179,546,000	G	D	BasketFund	179,546,000
5499	Prevention of Transmission of HIV/AIDS	0	30,000,000	0	0	0	30,000,000	L	D	World Bank	30,000,000
Total of Subvote		0	258,437,152	0	0	0	209,546,000				209,546,000
Sub Vote 2006 EDUCATION SECTOR											
4390	Secondary Education Development Program	0	0	0	0	24,463,000	26,645,000	L	D	France	51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000
Sub Vote 2007 WATER SECTOR											
3280	Cordination & Monitoring of Water & Sani	0	0	0	24,703,000	0	69,248,000	G	D	ADB	69,248,000
Total of Subvote		0	0	0	24,703,000	0	69,248,000				69,248,000
Sub Vote 3001 REGIONAL HOSPITAL											
5404	Rehabilitation of Regional Hospital	230,000,000	0	0	0	0	0				0
Total of Subvote		230,000,000	0	0	0	0	0				0

Vote 82 Ruvuma Region

Item	Description	2011/2012		2012/2013		2013/2014		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	3002	PREVENTIVE SERVICES									
5421	Health Sector Programme Support	0	0	0	134,659,000	0	0	G	D	BasketFund	0
5493	Tanzania Multifactoral HIV/AIDS Project	0	0	0	30,000,000	0	0	G	D	WorldBank	0
Total of Subvote		0	0	0	164,659,000	0	0				0
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	1,972,113,000	0	1,174,256,000	0	3,185,069,000	G	D	ADB	3,185,069,000
4170	Road Fund Project	4,073,706,269	0	0	0	0	0				0
4390	Secondary Education Development Project	0	543,666,008	0	0	0	1,201,934,000	G	D	ADB	1,201,934,000
4404	District Agriculture Development Support	0	0	294,342,000	0	0	0				0
4486	Agriculture Sector Development Programme	0	5,188,491,732	0	3,526,674,000	0	1,941,800,000	G	D	BasketFund	1,941,800,000
4553	Livestock Development Fund	20,830,000	0	20,830,000	0	20,830,000	0				20,830,000
4628	Participatory Forest Management	0	0	0	210,827,000	0	210,827,000	G	D	Finland	210,827,000
5416	Primary Health Service Dev Programme	0	0	701,408,000	0	0	0				0
5421	Health Sector Programme Support -Distric	0	2,881,943,700	0	3,077,767,000	0	3,022,650,000	G	D	BasketFund	3,022,650,000

Vote 82 Ruvuma Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5493	Global Fund	0	30,000,000	0	154,557,000	0	154,557,000	G	D	WorldBank	154,557,000
5499	Prevention of Transmission of HIV/AIDS	0	363,710,000	0	544,157,000	0	544,157,000	L	D	World Bank	544,157,000
6277	Local Government Support Programme	886,401,351	3,421,632,599	5,589,000,000	1,410,981,000	7,952,235,000	1,410,982,000	G	D	IDA	9,363,217,000
6401	District Councils	2,761,498,478	0	2,400,000,000	0	1,710,000,000	0				1,710,000,000
6402	Urban Councils	513,572,000	0	0	0	200,000,000	0				200,000,000
6405	Urban LGSP	0	0	0	0	0	467,208,000	L	D	World Bank	467,208,000
Total of Subvote		8,256,008,098	14,401,557,040	9,005,580,000	10,099,219,000	9,883,065,000	12,139,184,000				22,022,249,000
Total of Vote		8,950,324,367	14,699,600,933	9,402,144,000	10,348,583,000	10,809,091,000	12,504,625,000				23,313,716,000

VOTE 83

SHINYANGA REGION

Vote 83 Shinyanga Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Shinyanga Region

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

(Shs.25,845,401,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6532	Self Help Projects	55,000,000	0	35,000,000	0	35,000,000	0				35,000,000
Total of Subvote		55,000,000	0	35,000,000	0	35,000,000	0				35,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5492	Tanzania Multisectoral HIV/AIDS	0	30,000,000	0	30,000,000	0	30,000,000	G	D	Basket Fund	30,000,000
6531	Participatory Appraisal	6,000,000	0	9,247,000	0	10,000,000	0				10,000,000
Total of Subvote		6,000,000	30,000,000	9,247,000	30,000,000	10,000,000	30,000,000				40,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPS	11,000,000	25,000,000	5,669,000	38,941,000	5,669,000	38,941,000	G	D	Denmark	44,610,000
4486	Agriculture Sector Dev. Program Support	2,000,000	0	2,000,000	0	2,000,000	0				2,000,000
4628	Participatory Forest Management	0	0	0	6,000,000	0	6,000,000	G	D	Finland	6,000,000

Vote 83 Shinyanga Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		13,000,000	25,000,000	7,669,000	44,941,000	7,669,000	44,941,000				52,610,000

Sub Vote 2003 INFRASTRUCTURE SECTOR

3280	Rural Water Supply and Sanitation	0	57,440,000	0	0	0	0	G	D	World Bank	0
5402	Construction of Regional Hospital	0	0	100,000,000	0	1,000,000,000	0				1,000,000,000
5404	Rehabilitation of Regional Hospital	0	0	0	0	27,176,000	0				27,176,000
6327	Construction and Rehabilit. of Buildings	275,247,000	0	0	0	0	0				0
6337	Construction of DC's office	0	0	653,369,000	0	0	0				0
6338	Construction of DC's Office	182,050,000	0	0	0	0	0				0
6339	Rehabilitation of Government Houses	95,000,000	0	24,550,000	0	0	0				0
6342	Rehabilitation of RC's Office	0	0	0	0	49,990,000	0				49,990,000
6348	Rehabilitation of RC's House	0	0	90,000,000	0	0	0				0
6389	Construction of office Building	0	0	355,000,000	0	185,000,000	0				185,000,000
Total of Subvote		552,297,000	57,440,000	1,222,919,000	0	1,262,166,000	0				1,262,166,000

Sub Vote 2004 SOCIAL SECTOR

3280	Rural Water Supply and Sanitation	0	0	0	0	0	31,317,000	G	D	World Bank	31,317,000
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Vote 83 Shinyanga Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5421	Health Basket Project	0	113,636,500	0	170,455,000	0	227,273,000	G	D	Basket	227,273,000
Total of Subvote		0	113,636,500	0	170,455,000	0	258,590,000				258,590,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	0	0	24,463,000	26,645,000				51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply & Sanitation.	0	0	0	29,929,000	0	50,404,000	G	D	World Bank	50,404,000
Total of Subvote		0	0	0	29,929,000	0	50,404,000				50,404,000
Sub Vote	3001	REGIONAL HOSPITAL									
5402	Construction of Regional Hospital	0	0	60,000,000	0	0	0				0
5404	Rehabilitation of Regional Hospital	68,500,000	0	0	0	0	0				0
Total of Subvote		68,500,000	0	60,000,000	0	0	0				0
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	6,807,639,000	0	945,046,000	0	2,460,469,000	G	D	ADF	2,460,469,000
4390	SEDEP	0	0	0	0	0	1,115,609,000	L	D	France	1,115,609,000

Vote 83 Shinyanga Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	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	0	1,819,262,988	120,430,000	1,433,300,000	0	581,338,000	G	D	Basket	581,338,000
4488	District Agricultural Sector Investment	0	4,633,437,787	0	2,944,573,000	0	2,944,573,000	G	D	Basket	2,944,573,000
4553	Livestock Development Fund	0	0	31,245,000	0	31,245,000	0				31,245,000
4628	Participatory Forest Management	0	0	0	100,000,000	0	100,000,000	G	D	Finland	100,000,000
5421	Health Sector Basket Fund	0	5,190,253,825	0	3,270,218,000	0	3,226,034,000	G	D	Basket	3,226,034,000
5485	MMAM	0	0	745,267,000	0	0	0				0
5499	HIV/AIDS	0	390,870,000	0	571,553,000	0	571,553,000	G	D	IDA	571,553,000
6277	Local Govt Capital Development Grant	0	7,346,921,110	6,053,000,000	1,485,509,000	6,940,409,000	1,485,509,000	G	D	IDA	8,425,918,000
6401	District Council	10,563,419,135	0	300,000,000	0	2,450,000,000	0				2,450,000,000
6402	Town/City Councils	1,073,019,405	0	300,000,000	0	1,640,000,000	0				1,640,000,000
6405	Urban local Government Strenthening Prog	0	0	0	0	0	548,784,000	L	D	World Bank	548,784,000
Total of Subvote		11,636,438,540	26,188,384,710	7,549,942,000	10,750,199,000	11,061,654,000	13,033,869,000				24,095,523,000
Total of Vote		12,331,235,540	26,414,461,210	8,884,777,000	11,025,524,000	12,400,952,000	13,444,449,000				25,845,401,000

VOTE 84

SINGIDA REGION

Vote 84 Singida Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Singida Region

Twenty-four billion three hundred seventy-eight million eight hundred thirty-seven thousand

(Shs.24,378,837,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
5499	HIV/AIDS	0	30,000,000	0	30,000,000	0	0	L	D	World Bank	0
6274	Institutional Support Proj.for Good Gov	0	0	0	0	401,000,000	0				401,000,000
6338	Construction of DC's Office	0	0	0	0	1,000,000,000	0				1,000,000,000
6339	Rehabilitation of Government Houses	130,000,000	0	140,000,000	0	200,000,000	0				200,000,000
6532	Self Help Project	35,000,000	0	35,000,000	0	45,000,000	0				45,000,000
Total of Subvote		165,000,000	30,000,000	175,000,000	30,000,000	1,646,000,000	0				1,646,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5495	Prevention of Transmission of HIV/AIDS	0	0	0	0	0	30,000,000	L	D	World Bank	30,000,000
6531	PARTICIPATORY APPRAISAL	13,377,991	0	20,000,000	0	25,000,000	0				25,000,000
Total of Subvote		13,377,991	0	20,000,000	0	25,000,000	30,000,000				55,000,000

Vote 84 Singida Region

Item	Description	2011/2012		2012/2013		2013/2014		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	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPS	5,560,000	40,274,000	5,000,000	28,780,000	5,000,000	28,780,000	G	D	BasketFund	33,780,000
Total of Subvote		5,560,000	40,274,000	5,000,000	28,780,000	5,000,000	28,780,000				33,780,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
3280	Rural Water Supply & Sanitation Program	0	49,890,798	0	24,703,000	0	0	G	D	ADF	0
Total of Subvote		0	49,890,798	0	24,703,000	0	0				0
Sub Vote	2004	SOCIAL SECTOR									
5451	Support to Social Welfare Services	0	0	0	0	0	30,063,000	G	D	Basket Fund	30,063,000
Total of Subvote		0	0	0	0	0	30,063,000				30,063,000
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Devp Program	0	0	0	0	24,463,000	26,645,000				51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	0	0	0	0	47,177,000	G	D	ADF	47,177,000
Total of Subvote		0	0	0	0	0	47,177,000				47,177,000

Vote 84 Singida Region

Item	Description	2011/2012		2012/2013		2013/2014		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	3001	REGIONAL HOSPITAL									
5402	Construction of Regional Hospital	1,250,000,000	0	1,805,154,000	0	1,539,154,000	0				1,539,154,000
5486	Health Sector Programme Support	0	163,636,000	0	122,727,000	0	163,636,000	G	D	Basket Fund	163,636,000
Total of Subvote		1,250,000,000	163,636,000	1,805,154,000	122,727,000	1,539,154,000	163,636,000				1,702,790,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	2,165,853,910	0	755,151,000	0	3,550,534,000	G	D	ADF	3,550,534,000
4170	Road Fund	2,845,994,000	0	0	0	0	0				0
4390	Secondary Education Dev. Programme	0	463,910,204	0	0	0	1,171,479,000	G	D	World Bank	1,171,479,000
4404	District Agriculture Development Program	41,660,000	1,544,080,000	201,684,000	1,345,757,000	41,660,000	1,603,076,000				1,644,736,000
5421	Health Sector Basket Fund	0	2,358,601,000	0	3,086,398,000	0	3,042,236,000	G	D	Basket Fund	3,042,236,000
5485	Primary Health Care	0	0	703,375,000	0	0	0				0
5493	Global Fund	0	30,000,000	0	186,055,000	0	186,055,000	G	D	IDA	186,055,000
5499	HIV/AIDS	0	339,537,000	0	507,504,000	0	507,504,000	G	D	World Bank	507,504,000
6277	Local Gov. Capital Development Grant	1,923,059,126	3,740,229,379	6,369,000,000	1,553,672,000	7,941,856,000	1,553,671,000				9,495,527,000
6401	District Council	1,050,000,000	0	481,245,000	0	710,000,000	0				710,000,000
6402	Urban Council	550,000,000	0	260,415,000	0	50,000,000	0				50,000,000

Vote 84 Singida Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6405	Urban Local Govt Strengthening Programme	0	0	0	0	0	454,848,000	L	0	World Bank	454,848,000
Total of Subvote		6,410,713,126	10,642,211,493	8,015,719,000	7,434,537,000	8,743,516,000	12,069,403,000				20,812,919,000
Total of Vote		7,844,651,117	10,926,012,291	10,020,873,000	7,640,747,000	11,983,133,000	12,395,704,000				24,378,837,000

VOTE 85

TABORA REGION

Vote 85 Tabora Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Tabora Region

Thirty-two billion eight hundred ninety-five million ninety-eight thousand

(Shs.32,895,098,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6327	Construction of Public Buildings	100,000,000	0	0	0	734,000,000	0				734,000,000
6337	Construction DC's Offices	49,999,935	0	0	0	0	0				0
6347	Rehabilitation of DC's House	0	0	0	0	124,000,000	0				124,000,000
6348	Rehabilitation of RC's Houses	419,999,996	0	485,242,000	0	59,242,000	0				59,242,000
6532	Self Help Project	50,000,000	0	0	0	55,000,000	0				55,000,000
Total of Subvote		619,999,931	0	485,242,000	0	972,242,000	0				972,242,000
Sub Vote	2001	PLANNING AND COORDINATION									
5499	M& E of HIV and AIDS Activities	0	30,000,000	0	30,000,000	0	30,000,000	G	D	WorldBank	30,000,000
6531	Participatory Appraisal	8,000,000	0	0	0	18,000,000	0				18,000,000
Total of Subvote		8,000,000	30,000,000	0	30,000,000	18,000,000	30,000,000				48,000,000

Vote 85 Tabora Region

Item	Description	2011/2012		2012/2013		2013/2014		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	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPs	3,829,483	39,593,444	3,833,000	26,801,000	3,833,000	26,802,000	G	D	Basket Fund	30,635,000
4553	Livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0				2,000,000
4646	Mainstreaming of Sustainable Forest Mgt	0	0	0	355,200,000	0	1,475,200,000	G	D	UNDP	1,475,200,000
Total of Subvote		5,829,483	39,593,444	5,833,000	382,001,000	5,833,000	1,502,002,000				1,507,835,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
3280	Rural Water Supply and Sanitation Proj.	0	58,244,073	0	29,929,000	0	0	G	D	ADF	0
Total of Subvote		0	58,244,073	0	29,929,000	0	0				0
Sub Vote	2006	EDUCATION SECTOR									
4390	Secondary Education Development Program	0	0	0	0	24,463,000	26,645,000	L	D	France	51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	0	0	0	0	80,037,000	G	D	ADF	80,037,000
Total of Subvote		0	0	0	0	0	80,037,000				80,037,000

Vote 85 Tabora Region

Item	Description	2011/2012		2012/2013		2013/2014		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	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	94,433,000	0	0	0	200,000,000	0				200,000,000
5421	Health Sector Basket Fund	0	195,435,217	0	146,591,000	0	195,455,000	G	D	Basket Fund	195,455,000
Total of Subvote		94,433,000	195,435,217	0	146,591,000	200,000,000	195,455,000				395,455,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	1,023,657,000	0	3,134,201,000	0	7,206,604,000	G	D	ADF	7,206,604,000
4170	Road Fund	5,726,495,616	0	0	0	0	0				0
4390	Secondary Education Development Project	0	606,294,634	0	0	0	1,325,423,000	G	D	World Bank	1,325,423,000
4404	District Agriculture development Program	0	0	187,820,000	2,373,814,000	0	1,646,473,000				1,646,473,000
4486	Agricultural Sector Dev Programme	0	1,962,943,000	0	0	0	0	G	D	Basket Fund	0
4553	Livestock Development Fund	52,075,000	0	52,075,000	0	52,075,000	0				52,075,000
5418	Primary Health Service Dev Programme	0	0	1,050,170,000	0	0	0				0
5421	Health Sector Basket Fund	0	3,521,491,000	0	4,608,122,000	0	4,541,880,000	G	D	Basket Fund	4,541,880,000
5493	Global Fund	0	305,410,000	0	305,410,000	0	305,410,000	G	D	Basket Fund	305,410,000
5499	HIV/AIDS	0	535,564,000	0	800,505,000	0	800,505,000	G	D	WorldBank	800,505,000
6277	LGDG-CDG	895,336,079	5,053,428,292	8,787,000,000	2,155,676,000	9,533,136,000	2,155,675,000				11,688,811,000

Vote 85 Tabora Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
6401	District Councils	3,272,053,022	0	1,050,000,000	0	1,210,000,000	0				1,210,000,000
6402	Town/Municipal City Councils	1,003,144,926	0	90,000,000	0	0	0				0
6405	Urban local Government Strenthening Prog	0	0	0	0	0	1,038,240,000	L	D	World Bank	1,038,240,000
6539	Wetlands Mgt and Sustainable Development	0	0	0	25,000,000	0	25,000,000	G	D	IDA	25,000,000
Total of Subvote		10,949,104,643	13,008,787,926	11,217,065,000	13,402,728,000	10,795,211,000	19,045,210,000				29,840,421,000
Total of Vote		11,677,367,057	13,332,060,660	11,708,140,000	13,991,249,000	12,015,749,000	20,879,349,000				32,895,098,000

VOTE 86

TANGA REGION

Vote 86 Tanga Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Tanga Region

Thirty-five billion seven hundred fifty-eight million seventy-nine thousand

(Shs.35,758,079,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6260	Institutional support	0	0	0	0	130,000,000	0				130,000,000
6327	Construction and Rehabilitation of Build	106,487,992	0	230,000,000	0	10,000,000	0				10,000,000
6331	Construction of DC's House	100,000,000	0	0	0	0	0				0
6341	Rehabilitation of DC's Office	80,000,000	0	0	0	0	0				0
6387	Rehabilitation of Rest House	60,000,000	0	0	0	0	0				0
6532	Support to Self Help Project	50,448,000	0	44,231,000	0	60,000,000	0				60,000,000
Total of Subvote		396,935,992	0	274,231,000	0	200,000,000	0				200,000,000
Sub Vote	1015	INFORMATION AND COMMUNICATION TECH.UNIT									
6231	Enhancement of Information and Communica	0	0	0	0	20,000,000	0				20,000,000

Vote 86 Tanga Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	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	20,000,000	0				20,000,000
Sub Vote 2001	PLANNING AND COORDINATION										
2212	Social Economic Research	0	0	25,000,000	0	0	0				0
5492	Tanzania Multisectoral HIV/AIDS Project	0	20,500,000	0	0	0	0	G	D	IDA	0
5499	HIV/ AIDS	0	9,500,000	0	30,000,000	0	30,000,000	G	D	World Bank	30,000,000
6531	Participatory Appraisal	36,173,000	0	5,574,000	0	24,805,000	0				24,805,000
Total of Subvote		36,173,000	30,000,000	30,574,000	30,000,000	24,805,000	30,000,000				54,805,000
Sub Vote 2002	ECONOMIC AND PRODUCTIVE SECTOR										
4404	District Agriculture Development Support	5,754,000	40,833,480	5,769,000	40,338,000	5,769,000	40,338,000	G	D	Basket Fund	46,107,000
4628	Participatory Forest Management	0	0	0	42,000,000	0	42,000,000	G	D	Finland	42,000,000
Total of Subvote		5,754,000	40,833,480	5,769,000	82,338,000	5,769,000	82,338,000				88,107,000
Sub Vote 2004	SOCIAL SECTOR										
3280	Rural Water Supply and Sanitation	0	56,244,073	0	0	0	0	G	D	ADF	0
Total of Subvote		0	56,244,073	0	0	0	0				0
Sub Vote 2006	EDUCATION SECTOR										

Vote 86 Tanga Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4390	Secondary Education Dev. Programme	0	0	0	0	24,467,000	26,645,000				51,112,000
Total of Subvote		0	0	0	0	24,467,000	26,645,000				51,112,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation Progra	0	0	0	29,929,000	0	99,141,000	G	D	ADF	99,141,000
Total of Subvote		0	0	0	29,929,000	0	99,141,000				99,141,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	400,000,000	0	90,000,000	0	150,000,000	0				150,000,000
5421	Health Basket Fund	0	243,181,885	0	182,386,000	0	243,182,000	G	D	Basket Fund	243,182,000
Total of Subvote		400,000,000	243,181,885	90,000,000	182,386,000	150,000,000	243,182,000				393,182,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural water Supply and Sanitation	0	3,059,898,750	0	1,111,549,000	0	5,455,968,000	G	D	ADF	5,455,968,000
4170	Road Fund	6,145,834,919	0	0	0	0	0				0
4390	Secondary Education Development Project	0	1,145,516,038	0	0	0	2,023,640,000	G	D	ADB	2,023,640,000
4404	District Agricultural Development	0	0	282,681,000	2,529,010,000	0	1,812,250,000				1,812,250,000
4486	Agricultural Sector Devt. Programme	0	3,705,854,048	0	0	0	0	G	D	Basket Fund	0
4628	Participatory Forest Management	0	0	0	441,028,000	0	441,028,000	G	D	Finland	441,028,000

Vote 86 Tanga Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
5418	Primary Health Service Development	830,315,994	0	1,034,193,000	0	0	0				0
5421	Health Sector Basket Fund	0	4,249,285,300	0	4,538,018,000	0	4,438,919,000	G	D	Basket Fund	4,438,919,000
5493	Global Fund	0	60,000,000	0	325,616,000	0	325,616,000	G	D	WorldBank	325,616,000
5499	HIV/AIDS	0	536,734,000	0	802,636,000	0	802,636,000	G	D	World Bank	802,636,000
6277	District Councils	2,233,685,466	4,364,858,900	7,500,000,000	1,948,359,000	9,563,495,000	1,948,358,000				11,511,853,000
6401	District Councils	2,847,345,062	0	2,350,000,000	0	4,000,000,000	0				4,000,000,000
6402	Town/Municipal/City Councils	120,000,000	0	0	0	70,000,000	0				70,000,000
6403	Tanzania Strategic cities Programme(TSCP	0	494,646,000	0	4,915,100,000	0	3,777,006,000	G	D	WorldBank	3,777,006,000
6405	Urban Local Government Strengthening pro	0	0	0	0	0	192,816,000	L	D	World Bank	192,816,000
Total of Subvote		12,177,181,441	17,616,793,036	11,166,874,000	16,611,316,000	13,633,495,000	21,218,237,000				34,851,732,000
Total of Vote		13,016,044,433	17,987,052,474	11,567,448,000	16,935,969,000	14,058,536,000	21,699,543,000				35,758,079,000

VOTE 87

KAGERA REGION

Vote 87 Kagera Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Kagera Region

Thirty-five billion four hundred sixteen million nine hundred ninety-three thousand

(Shs.35,416,993,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6331	Construction of DC's House	100,000,000	0	130,500,000	0	260,000,000	0				260,000,000
6337	Construction of DCs Office	0	0	80,000,000	0	300,000,000	0				300,000,000
6348	Rehabilitation of RC's House	49,972,999	0	50,000,000	0	0	0				0
6389	Construction of Office Building	300,000,000	0	170,000,000	0	370,000,000	0				370,000,000
6532	Self help Scheme	55,000,000	0	55,000,000	0	55,000,000	0				55,000,000
Total of Subvote		504,972,999	0	485,500,000	0	985,000,000	0				985,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
5495	Prevention of Transmission of HIV/AIDS	0	30,000,000	0	30,000,000	0	30,000,000	G	D	Basket Fund	30,000,000
Total of Subvote		0	30,000,000	0	30,000,000	0	30,000,000				30,000,000

Vote 87 Kagera Region

Item	Description	2011/2012		2012/2013		2013/2014		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	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Development Support	5,676,999	40,398,999	5,677,000	38,838,000	5,677,000	38,838,000				44,515,000
4553	livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0				2,000,000
4628	Participatory Forest Management	0	0	0	25,795,000	0	25,795,000	G	D	Finland	25,795,000
Total of Subvote		7,676,999	40,398,999	7,677,000	64,633,000	7,677,000	64,633,000				72,310,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
3280	Rural Water Supply and Sanitation	0	58,244,073	0	0	0	0	G	D	World Bank	0
4286	Kabango Project	250,000,000	0	75,000,000	0	70,000,000	0				70,000,000
Total of Subvote		250,000,000	58,244,073	75,000,000	0	70,000,000	0				70,000,000
Sub Vote	2004	SOCIAL SECTOR									
5421	Heath Sector Basket Fund	0	227,047,969	0	170,455,000	0	227,273,000	G	D	Basket Fund	227,273,000
Total of Subvote		0	227,047,969	0	170,455,000	0	227,273,000				227,273,000
Sub Vote	2005	LOCAL GOVERNMENT MANAGEMENT SERVICES									
6531	Participatory Appraisal	6,000,000	0	15,818,000	0	16,318,000	0				16,318,000
Total of Subvote		6,000,000	0	15,818,000	0	16,318,000	0				16,318,000

Vote 87 Kagera Region

Item	Description	2011/2012		2012/2013		2013/2014		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	2006	EDUCATION SECTOR									
4390	SEDP	0	0	0	0	24,463,000	26,645,000	L	D	World Bank	51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply & Sanitation	0	0	0	29,929,000	0	97,623,000	G	D	World Bank	97,623,000
Total of Subvote		0	0	0	29,929,000	0	97,623,000				97,623,000
Sub Vote	3001	REGIONAL HOSPITAL									
5404	Rehabilitation of Regional Hospital	79,999,274	0	50,000,000	0	55,000,000	0				55,000,000
Total of Subvote		79,999,274	0	50,000,000	0	55,000,000	0				55,000,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	2,989,736,500	0	2,197,125,000	0	4,576,037,000	G	D	Basket Fund	4,576,037,000
4390	Secondary Education Development Project	0	1,003,729,921	0	0	0	1,621,621,000	G	D	ADB	1,621,621,000
4486	Agriculture Sector Devt. Programme	0	2,962,542,808	0	1,675,255,000	0	877,439,000	G	D	Basket Fund	877,439,000
4488	District Agric. Sector Investment Prog	0	0	0	5,723,406,000	0	5,723,406,000	G	D	Basket Fund	5,723,406,000
4553	Livestock Development Fund	0	0	20,830,000	0	20,830,000	0				20,830,000

Vote 87 Kagera Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4628	Participatory Forest Management	0	0	0	100,000,000	0	100,000,000	G	D	Finland	100,000,000
5421	Health Sector Basket Fund	0	4,693,882,800	0	4,552,946,000	0	4,475,757,000	G	D	Basket Fund	4,475,757,000
5485	Primary Health care	0	0	1,037,594,000	0	0	0				0
5493	Global Fund	0	30,000,000	0	152,043,000	0	152,043,000	G	D	IDA	152,043,000
5499	HIV/AIDS	0	604,114,000	0	756,352,000	0	756,352,000	G	D	IDA	756,352,000
6277	Local Government Support Programme	0	5,055,664,900	7,850,000,000	1,974,877,000	9,918,590,000	1,974,878,000				11,893,468,000
6401	District Councils	11,225,038,532	0	1,387,891,000	0	3,210,000,000	0				3,210,000,000
6402	Urban Councils	946,083,028	0	5,299,000	0	0	0				0
6405	Urban local Government Strenthening Prog	0	0	0	0	0	405,408,000	L	D	World Bank	405,408,000
Total of Subvote		12,171,121,560	17,339,670,929	10,301,614,000	17,132,004,000	13,149,420,000	20,662,941,000				33,812,361,000
Total of Vote		13,019,770,832	17,695,361,970	10,935,609,000	17,427,021,000	14,307,878,000	21,109,115,000				35,416,993,000

VOTE 88

DAR ES SALAAM REGION

Vote 88 Dar es Salaam Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Dar es Salaam Region

Twenty-five billion seven hundred sixty-six million two hundred twenty-five thousand

(Shs.25,766,225,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
4936	Land Management Project	100,000,000	0	0	0	0	0				0
6213	Construction of Regional Block	0	0	50,000,000	0	50,000,000	0				50,000,000
6302	Construction of Offices and Quarters	100,000,000	0	0	0	0	0				0
6341	Rehabilitation of DC's Offices	0	0	32,000,000	0	31,278,000	0				31,278,000
6342	Rehabilitation of RC's office	0	0	32,000,000	0	31,278,000	0				31,278,000
6384	Construction of Government Quarters	220,000,000	0	50,000,000	0	50,000,000	0				50,000,000
6532	Self Help Project	35,000,000	0	35,000,000	0	35,000,000	0				35,000,000
Total of Subvote		455,000,000	0	199,000,000	0	197,556,000	0				197,556,000

Sub Vote 2001 PLANNING AND COORDINATION

2212	Social Economic Research	19,626,000	0	0	0	0	0				0
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Vote 88 Dar es Salaam Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs	Shs			Shs			Shs		
5492	Tanzania Multisectoral HIV/AIDS Program	0	30,000,000	0	30,000,000	0	30,000,000	G	D	World Bank	30,000,000
5495	Prevention Of Transmission of HIV/AIDS	0	0	0	96,000,000	0	88,000,000	G	D	UNICEF	88,000,000
6517	Unicef support to Multisectoral	0	0	0	0	0	28,800,000	G	D	UNICEF	28,800,000
6531	Participatory Project Appraisal	20,000,000	0	10,567,000	0	10,567,000	0				10,567,000
Total of Subvote		39,626,000	30,000,000	10,567,000	126,000,000	10,567,000	146,800,000				157,367,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	District Agriculture Dev.Support(DADPS)	556,000	0	556,000	0	2,000,000	0				2,000,000
4486	Agriculture Sector Development Prog. Sup	0	34,029,730	0	5,172,000	0	5,172,000	G	D	Basket Fund	5,172,000
4553	Livestock Development Fund	2,000,000	0	2,000,000	0	2,000,000	0				2,000,000
Total of Subvote		2,556,000	34,029,730	2,556,000	5,172,000	4,000,000	5,172,000				9,172,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
3280	Rural Water Supply & Sanitation	0	37,346,444	0	0	0	0	G	D	World Bank	0
Total of Subvote		0	37,346,444	0	0	0	0				0
Sub Vote	2004	SOCIAL SECTOR									

Vote 88 Dar es Salaam Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	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	147,355,900	0	110,795,000	0	147,727,000	G	D	Basket Fund	147,727,000
Total of Subvote		0	147,355,900	0	110,795,000	0	147,727,000				147,727,000
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	0	0	0	0	24,463,000	26,645,000	L	D	France	51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									
3280	Rural Water Supply and Sanitation	0	0	0	18,567,000	0	38,742,000	G	D	World Bank	38,742,000
3436	Coordination and monitoring of water san	0	0	0	0	0	24,950,000	G	D	UNICEF	24,950,000
Total of Subvote		0	0	0	18,567,000	0	63,692,000				63,692,000
Sub Vote	8091	LOCAL GOVERNMENT AUTHORITIES									
3280	Rural Water Supply and Sanitation	0	672,371,000	0	451,591,000	0	889,500,000	G	D	World Bank	889,500,000
4390	Secondary Education Development Project	0	3,399,799,072	0	0	0	1,097,462,000	G	D	World Bank	1,097,462,000
4404	District Agriculture Development Program	0	0	36,244,000	0	0	0				0
4486	Agriculture Sector Developm. Programm e	0	267,244,763	0	198,298,000	0	162,000,000	G	D	Basket Fund	162,000,000

Vote 88 Dar es Salaam Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5414	Child Survival and Development	0	198,651,000	0	988,515,000	0	993,600,000	G	D	UNICEF	993,600,000
5421	Health Sector Basket Fund	0	4,366,027,000	0	5,713,258,000	0	5,679,749,000	G	D	Basket Fund	5,679,749,000
5499	HIV/AIDS	0	647,201,000	0	967,369,000	0	967,369,000	L	D	World Bank	967,369,000
6277	Local Govt. Capital Develop. Grant	0	5,085,852,000	0	2,391,228,000	0	2,391,228,000	G	D	IDA	2,391,228,000
6402	Urban Councils	9,211,647,216	0	12,926,837,000	0	12,958,695,000	0				12,958,695,000
Total of Subvote		9,211,647,216	14,637,145,835	12,963,081,000	10,710,259,000	12,958,695,000	12,180,908,000				25,139,603,000
Total of Vote		9,708,829,216	14,885,877,909	13,175,204,000	10,970,793,000	13,195,281,000	12,570,944,000				25,766,225,000

VOTE 89

RUKWA REGION

Vote 89 Rukwa Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Rukwa Region

Sixteen billion six hundred thirteen million three hundred eighty-six thousand

(Shs.16,613,386,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
4404	DADPS	8,918,600	0	5,166,000	0	5,100,000	0				5,100,000
5402	Construction of Regional Hospital	0	0	0	0	100,000,000	0				100,000,000
6327	construction and rehabilitation of Build	0	0	0	0	20,000,000	0				20,000,000
6331	Construction of DC's House	0	0	0	0	500,000,000	0				500,000,000
6337	Construction of DS's Offices	180,000,000	0	0	0	0	0				0
6339	Rehabilitation of Government Offices	100,000,000	0	0	0	0	0				0
6340	Renovation of Regional Commissioner's BI	0	0	297,733,000	0	209,799,000	0				209,799,000
6348	Rehabilitation of RC'S House	0	0	25,000,000	0	60,000,000	0				60,000,000
6384	Construction of Government Quarters	252,337,400	0	0	0	0	0				0

Vote 89 Rukwa Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6531	Participatory Appraisal	19,878,500	0	20,000,000	0	15,000,000	0				15,000,000
6532	Self Help Project	34,540,000	0	35,000,000	0	35,000,000	0				35,000,000
Total of Subvote		595,674,500	0	382,899,000	0	944,899,000	0				944,899,000
Sub Vote	2001	PLANNING AND COORDINATION									
5492	Tanzania Mult sectoral HIV/AIDS Project	0	29,999,995	0	30,000,000	0	30,000,000	G	D	Basket Fund	30,000,000
Total of Subvote		0	29,999,995	0	30,000,000	0	30,000,000				30,000,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPS	0	37,587,350	0	35,980,000	0	35,980,000	G	D	Basket Fund	35,980,000
4553	Livestock Development Fund	0	0	2,000,000	0	0	0				0
4628	Participatory Forest Management	0	0	0	12,000,000	0	12,000,000	G	D	Finland	12,000,000
Total of Subvote		0	37,587,350	2,000,000	47,980,000	0	47,980,000				47,980,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
3280	Rural Water Supply and Sanitation	0	46,643,254	0	0	0	0	L	D	ADF	0
Total of Subvote		0	46,643,254	0	0	0	0				0
Sub Vote	2006	EDUCATION SECTOR									

Vote 89 Rukwa Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4390	Secondary Education Dev. Programme	0	0	0	0	24,463,000	26,645,000	L	D	France	51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000
Sub Vote 2007 WATER SECTOR											
3280	Rural Water and Sanitation	0	0	0	24,703,000	0	68,229,000	L	D	ADF	68,229,000
Total of Subvote		0	0	0	24,703,000	0	68,229,000				68,229,000
Sub Vote 3001 REGIONAL HOSPITAL											
5421	Health Service Basket Funds	0	169,245,150	0	134,659,000	0	179,546,000	G	D	Basket Fund	179,546,000
Total of Subvote		0	169,245,150	0	134,659,000	0	179,546,000				179,546,000
Sub Vote 8091 LOCAL GOVERNMENT AUTHORITIES											
3280	Rural Water Supply&Sannitation Programme	0	3,509,781,000	0	1,254,219,000	0	2,071,136,000	L	D	ADF	2,071,136,000
4390	Secondary Education Development Project	0	2,331,655,998	0	0	0	761,341,000	G	D	World Bank	761,341,000
4404		0	0	161,979,000	2,456,149,000	0	717,840,000				717,840,000
4486	Agriculture Sector Devt. Programme	0	2,977,275,666	0	0	0	0	G	D	Basket Fund	0
4553	Livestock Development Fund	0	0	10,415,000	0	10,415,000	0				10,415,000
4628	Participatory Forest Management	0	0	0	200,000,000	0	200,000,000	G	D	Finland	200,000,000

Vote 89 Rukwa Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	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	2,369,451,850	0	2,014,972,000	0	1,981,882,000	G	D	Basket Fund	1,981,882,000
5485	Primary Health Care	0	0	459,202,000	0	0	0				0
5493	Global Fund	0	181,554,112	0	150,969,000	0	150,969,000	G	D	IDA	150,969,000
5499	HIV/AIDS	0	291,344,700	0	347,089,000	0	347,089,000	G	D	IDA	347,089,000
6277	Local Govt Capital Development Grant	0	3,166,175,000	3,783,000,000	938,911,000	4,518,257,000	938,911,000	G	D	IDA	5,457,168,000
6401	District Council	6,800,770,612	0	1,300,000,000	0	2,545,000,000	0				2,545,000,000
6402	Town/Municipal/City Council	2,419,232,478	0	1,200,000,000	0	500,000,000	0				500,000,000
6405	Urban Local Government Strengthening pro	0	0	0	0	0	548,784,000	L	D	World Bank	548,784,000
Total of Subvote		9,220,003,090	14,827,238,326	6,914,596,000	7,362,309,000	7,573,672,000	7,717,952,000				15,291,624,000
Total of Vote		9,815,677,590	15,110,714,075	7,299,495,000	7,599,651,000	8,543,034,000	8,070,352,000				16,613,386,000

VOTE 91

ANTI DRUG COMMISSION

Vote 91 Anti Drug Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Anti Drug Commission

Two billion seven hundred ninety-eight million

(Shs.2,798,000,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
5497	Implementation of HIV/AIDS against IDU's	0	1,254,767,070	0	1,180,000,000	0	2,448,000,000	G	D	CDC	2,448,000,000
6310	Construction of Drug Exhibit Building	0	0	0	0	350,000,000	0				350,000,000
Total of Subvote		0	1,254,767,070	0	1,180,000,000	350,000,000	2,448,000,000				2,798,000,000
Total of Vote		0	1,254,767,070	0	1,180,000,000	350,000,000	2,448,000,000				2,798,000,000

VOTE 92

TACAIDS (TANZANIA COMMISSION FOR AIDS)

Vote 92 TACAIDS (Tanzania Commission for AIDS)

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the TACAIDS (Tanzania Commission for AIDS)

Fifteen billion three hundred forty-four million three hundred thirty-five thousand

(Shs.15,344,335,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
5492	Multi Sectoral Response to support NMSF	0	0	0	72,620,000	0	292,350,890	G	D	DANIDA	292,350,890
5494	Mainstreaming HIV/AIDS in National Dev.	0	182,000,000	0	872,345,211	0	324,086,000	G	D	UNDP	324,086,000
5495	Global Fund HIV/AIDS Prevention Project	0	760,853,396	0	972,498,225	0	893,434,000	G	D	Globalfund	893,434,000
5499	Support to NMSF Grant for Tanzania	0	367,874,135	0	244,371,840	0	41,100,000	G	D	NMSFGrant	41,100,000
Total of Subvote		0	1,310,727,531	0	2,161,835,276	0	1,550,970,890				1,550,970,890

Sub Vote 1002 FINANCE, ADMN.AND RESOURCE MOBILIZATION

5492	Multi Sectoral Response to support NMSF	0	5,007,597,527	0	361,902,000	0	402,105,000	G	D	DANIDA	402,105,000
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Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5494	Mainstreaming HIV/AIDS in National Dev.	0	16,000,000	0	421,599,998	0	363,000,000	G	D	UNDP	363,000,000
5495	Global Fund HIV/AIDS Prevention Project	0	979,873,825	0	1,391,587,508	0	1,206,057,400	G	D	Globalfund	1,206,057,400
5499	Support to NMSF Grant for Tanzania	0	766,143,593	0	857,048,000	0	1,966,871,346	G	D	NMSFGrant	1,966,871,346
Total of Subvote		0	6,769,614,945	0	3,032,137,506	0	3,938,033,746				3,938,033,746

Sub Vote 1003 MONITORING, EVALUATION ,RESEARCH AND MIS

5492	Multi Sectoral Response to support NMSF	0	0	0	0	0	32,117,500	G	D	DANIDA	32,117,500
5494	Mainstreaming HIV/AIDS in National Dev.	0	0	0	629,110,000	0	359,621,500	G	D	UNDP	359,621,500
5495	Global Fund HIV/AIDS Prevention Project	0	790,018,500	0	270,032,500	0	569,212,500	G	D	Globalfund	569,212,500
5499	Support to NMSF Grant for Tanzania	0	305,735,622	0	200,218,500	0	179,823,250	G	D	NMSFGrant	179,823,250
Total of Subvote		0	1,095,754,122	0	1,099,361,000	0	1,140,774,750				1,140,774,750

Sub Vote 1004 ADVOCACY, INFORMATION, EDUCATION AND COM

5492	Multi Sectoral Response to support NMSF	0	130,585,611	0	212,800,000	0	37,735,000	G	D	DANIDA	37,735,000
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Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
5494	Mainstreaming HIV/AIDS in National Dev.	0	40,000,000	0	1,080,128,000	0	608,575,000	G	D	UNDP	608,575,000
5495	Global Fund HIV/AIDS Prevention Project	0	885,717,398	0	181,631,500	0	1,210,695,000	G	D	Globalfund	1,210,695,000
5499	Support to NMSF Grant for Tanzania	0	300,000,000	0	243,701,200	0	330,225,000	G	D	NMSFGrant	330,225,000
Total of Subvote		0	1,356,303,009	0	1,718,260,700	0	2,187,230,000				2,187,230,000

Sub Vote 1005 DISTRICT AND COMMUNITY RESPONSE

5492	Multi Sectoral Response to support NMSF	0	0	0	56,085,800	0	28,410,000	G	D	DANIDA	28,410,000
5494	Mainstreaming HIV/AIDS in National Dev.	0	1,679,431,827	0	1,479,456,000	0	1,068,619,770	G	D	UNDP	1,068,619,770
5495	Global Fund HIV/AIDS Prevention Project	0	0	0	985,945,200	0	519,156,456	G	D	Globalfund	519,156,456
5499	Support to NMSF Grant for Tanzania	0	0	0	713,234,171	0	155,370,000	G	D	NMSFGrant	155,370,000
Total of Subvote		0	1,679,431,827	0	3,234,721,171	0	1,771,556,226				1,771,556,226

Sub Vote 1006 PROCUREMENT MANAGEMENT UNIT

5492	Multi Sectoral Response to support NMSF	0	65,250,000	0	16,581,500	0	8,325,000	G	D	DANIDA	8,325,000
5499	Support to NMSF Grant for Tanzania	0	97,840,618	0	80,419,500	0	68,660,000	G	D	NMSFGrant	68,660,000

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Total of Subvote		0	163,090,618	0	97,001,000	0	76,985,000				76,985,000
Sub Vote 1007	LEGAL UNIT										
5492	Multi Sectoral Response to support NMSF	0	61,215,986	0	271,192,225	0	115,100,000	G	D	DANIDA	115,100,000
5494	Mainstreaming HIV/AIDS in National Dev	0	76,000,000	0	152,562,300	0	0	G	D	UNDP	0
5495	Global Fund HIV/AIDS Prevention Project	0	149,600,000	0	26,930,400	0	133,955,000	G	D	Globalfund	133,955,000
5499	Support to NMSF Grant for Tanzania	0	65,000,000	0	213,361,400	0	186,713,310	G	D	NMSFGrant	186,713,310
Total of Subvote		0	351,815,986	0	664,046,325	0	435,768,310				435,768,310
Sub Vote 1008	MANAGEMENT INFORMATION SYSTEMS										
5492	Multi Sectoral Response to support NMSF	0	21,988,838	0	180,090,000	0	87,995,000	G	D	DANIDA	87,995,000
5494	Mainstreaming HIV/AIDS in National Dev.	0	81,122,000	0	187,252,200	0	110,435,000	G	D	UNDP	110,435,000
5495	Global Fund HIV/AIDS Prevention Project	0	345,400,000	0	171,943,450	0	449,930,000	G	D	Globalfund	449,930,000
5499	Support to NMSF Grant for Tanzania	0	702,532,505	0	244,093,010	0	166,310,000	G	D	NMSFGrant	166,310,000
Total of Subvote		0	1,151,043,343	0	783,378,660	0	814,670,000				814,670,000

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2011/2012		2012/2013		2013/2014		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	1009	INTERNAL AUDIT UNIT									
5492	Multi Sectoral Response to support NMSF	0	64,640,278	0	198,715,000	0	97,624,000	G	D	DANIDA	97,624,000
5494	Mainstreaming HIV/AIDS in National Dev	0	0	0	0	0	50,550,000	G	D	UNDP	50,550,000
5495		0	176,898,000	0	101,875,000	0	73,980,000	G	D	Globalfund	73,980,000
5499	Support to NMSF Grant for Tanzania	0	104,581,245	0	100,510,000	0	167,814,000	G	D	NMSFGrant	167,814,000
Total of Subvote		0	346,119,523	0	401,100,000	0	389,968,000				389,968,000
Sub Vote	1010	SPECIAL PROGRAMS									
5492	Multi Sectoral Response to support NMSF	0	67,484,880	0	59,373,930	0	41,682,610	G	D	DANIDA	41,682,610
5494	Mainstreaming HIV/AIDS in National Dev	0	0	0	269,896,950	0	197,424,000	G	D	UNDP	197,424,000
5495	Global Fund HIV/AIDS Prevention Project	0	166,550,000	0	177,958,258	0	602,543,050	G	D	Globalfund	602,543,050
5499	Support to NMSF Grant for Tanzania	0	23,900,000	0	113,012,000	0	164,203,918	G	D	NMSFGrant	164,203,918
Total of Subvote		0	257,934,880	0	620,241,138	0	1,005,853,578				1,005,853,578
Sub Vote	1011	GOVERNMENT COMMUNICATION UNIT									

Vote 92 TACAIDS (Tanzania Commission for AIDS)

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
5492	Multi Sectoral Response to support NMSF	0	210,200,487	0	86,742,166	0	71,580,000	G	D	DANIDA	71,580,000
5494	Mainstreaming HIV/AIDS in National Dev	0	0	0	143,820,000	0	992,257,500	G	D	UNDP	992,257,500
5495	Global Fund HIV/AIDS Prevention Project	0	652,738,334	0	1,177,958,258	0	847,969,000	G	D	Globalfund	847,969,000
5499	Support to NMSF Grant for Tanzania	0	0	0	123,731,800	0	120,718,000	G	D	NMSFGrant	120,718,000
Total of Subvote		0	862,938,821	0	1,532,252,224	0	2,032,524,500				2,032,524,500
Total of Vote		0	15,344,774,605	0	15,344,335,000	0	15,344,335,000				15,344,335,000

VOTE 93

IMMIGRATION DEPARTMENT

Vote 93 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Immigration Department

One hundred fifty-one billion two hundred million

(Shs.151,200,000,000)

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	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	2002	IMMIGRATION MAINLAND									
6301	Construction of Immigration Reg. Offices	1,020,098,659	0	0	0	0	0				0
6339	Rehabilitation of Government Houses	214,897,000	0	0	0	0	0				0
6501	The National Identity Card	17,300,000,000	0	10,000,000,000	0	151,200,000,000	0				151,200,000,000
6573	Tanzania Immigration Academy	265,002,880	0	0	0	0	0				0
Total of Subvote		18,799,998,539	0	10,000,000,000	0	151,200,000,000	0				151,200,000,000
Total of Vote		18,799,998,539	0	10,000,000,000	0	151,200,000,000	0				151,200,000,000

VOTE 95

MANYARA REGION

Vote 95 Manyara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Manyara Region

Twenty billion eight hundred six million seven hundred ten thousand

(Shs.20,806,710,000)

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	2011/2012		2012/2013		2013/2014		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 HR MANAGEMENT									
6384	Construction of Government Quarters	292,791,000	0	626,295,000	0	0	0				0
6532	Self Help Project	20,000,000	0	20,000,000	0	20,000,000	0				20,000,000
Total of Subvote		312,791,000	0	646,295,000	0	20,000,000	0				20,000,000
Sub Vote	1005	DAS- BABATI									
6327	Construction and Rehab.of Buildings	0	0	8,000,000	0	0	0				0
6532	Self Help Project	5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Total of Subvote		5,000,000	0	13,000,000	0	5,000,000	0				5,000,000
Sub Vote	1006	DAS - HANANG									
6532	Self Help Project	5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Total of Subvote		5,000,000	0	5,000,000	0	5,000,000	0				5,000,000

Vote 95 Manyara Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
Sub Vote	1007	DAS - KITETO									
6327	Construction and Rehab.of Buildings	0	0	13,500,000	0	0	0				0
6384	Construction of Government Quarters	25,000,000	0	58,000,000	0	0	0				0
6532	Self Help Project	5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Total of Subvote		30,000,000	0	76,500,000	0	5,000,000	0				5,000,000
Sub Vote	1008	DAS - MBULU									
6327	Construction and Rehab.of Buildings	0	0	15,000,000	0	0	0				0
6532	Self Help Project	5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Total of Subvote		5,000,000	0	20,000,000	0	5,000,000	0				5,000,000
Sub Vote	1009	DAS- SIMANJIRO									
6327	Construction and Rehab.of Buildings	15,000,000	0	38,800,000	0	0	0				0
6331	Construction of DC's House	57,369,749	0	0	0	0	0				0
6532	Self Help Project	5,000,000	0	5,000,000	0	5,000,000	0				5,000,000
Total of Subvote		77,369,749	0	43,800,000	0	5,000,000	0				5,000,000
Sub Vote	2001	PLANNING AND COORDINATION									
6299	Project Monitoring and Coordination	0	0	10,000,000	0	12,595,000	0				12,595,000

Vote 95 Manyara Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	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	10,000,000	0	12,595,000	0				12,595,000
Sub Vote	2002	ECONOMIC AND PRODUCTIVE SECTOR									
4404	DADPS	6,809,000	40,004,000	4,809,000	33,623,000	4,809,000	33,623,000	G	0	Basket Fund	38,432,000
4553	Livestock Development Fund	3,000,000	0	0	0	0	0				0
Total of Subvote		9,809,000	40,004,000	4,809,000	33,623,000	4,809,000	33,623,000				38,432,000
Sub Vote	2003	INFRASTRUCTURE SECTOR									
3280	Rural Water Supply & Sanitation Program	0	64,783,000	0	24,703,000	0	0	G	D	ADF	0
Total of Subvote		0	64,783,000	0	24,703,000	0	0				0
Sub Vote	2004	SOCIAL SECTOR									
5421	Health Sector Basket Fund	0	195,455,000	0	146,591,000	0	195,455,000	G	D	Basket Fund	195,455,000
5492	HIV and AIDS Pandemic	0	30,000,000	0	30,000,000	0	30,000,000	G	D	World Bank	30,000,000
Total of Subvote		0	225,455,000	0	176,591,000	0	225,455,000				225,455,000
Sub Vote	2006	EDUCATION SECTOR									
4390	SEDEP	0	0	0	0	24,463,000	26,645,000	L	D	World Bank	51,108,000
Total of Subvote		0	0	0	0	24,463,000	26,645,000				51,108,000
Sub Vote	2007	WATER SECTOR									

Vote 95 Manyara Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
3280	Rural Water Supply & Sanitation Program	0	0	0	0	0	77,187,000	G	D	World Bank	77,187,000
Total of Subvote		0	0	0	0	0	77,187,000				77,187,000
Sub Vote	3001 REGIONAL HOSPITAL										
5402	Construction of Regional Hospital	1,832,796,000	0	700,000,000	0	1,457,000,000	0				1,457,000,000
Total of Subvote		1,832,796,000	0	700,000,000	0	1,457,000,000	0				1,457,000,000
Sub Vote	8091 LOCAL GOVERNMENT AUTHORITIES										
3280	Rural Water Supply and Sanitation	0	3,523,461,000	0	1,477,092,000	0	2,590,520,000	G	D	ADF	2,590,520,000
4390	Secondary Education Dev. Programme (SEDP)	0	2,060,617,000	0	0	0	1,190,344,000	G	D	World Bank	1,190,344,000
4486	Agriculture Sector Develop Programme	0	1,827,294,000	237,324,000	2,714,407,000	0	1,320,795,000				1,320,795,000
4553	Livestock Development Fund	52,075,000	0	52,075,000	0	52,075,000	0				52,075,000
5416	MMAM	664,842,000	0	664,842,000	0	0	0				0
5421	Health Sector Basket Fund	0	2,229,386,000	0	2,917,309,000	0	2,851,249,000	G	D	Basket Fund	2,851,249,000
5493	Global Fund	0	170,477,000	0	170,477,000	0	170,477,000	G	D	Basket Fund	170,477,000
5499	HIV/AIDS	0	318,720,000	0	476,393,000	0	476,393,000	G	D	IDA	476,393,000
6277	Local Government Capital Devt Grant	3,044,349,000	2,919,126,711	5,626,000,000	1,436,335,000	7,021,849,000	1,436,335,000	G	D	IDA	8,458,184,000
6401	District Council	1,100,000,000	0	1,125,000,000	0	1,410,000,000	0				1,410,000,000

Vote 95 Manyara Region

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6402	Urban Councils	1,030,000,000	0	816,200,000	0	150,000,000	0				150,000,000
6405	Urban Local Government Support Programme	0	0	0	0	0	229,896,000	L	D	World Bank	229,896,000
Total of Subvote		5,891,266,000	13,049,081,711	8,521,441,000	9,192,013,000	8,633,924,000	10,266,009,000				18,899,933,000
Total of Vote		8,169,031,749	13,379,323,711	10,040,845,000	9,426,930,000	10,177,791,000	10,628,919,000				20,806,710,000

VOTE 96

MINISTRY OF INFORMATION, YOUTH, CULTURE AND SPORTS

Vote 96 Ministry of Information, Youth, Culture and Sports

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Information, Youth, Culture and Sports

Six hundred million

(Shs.600,000,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure Local	Forex	Approved Estimates Local	Forex	Estimates Local	Forex				
		Shs		Shs		Shs					Shs
Sub Vote	6001	CULTURE DEVELOPMENT DIVISION									
6246	Construction of Open-BAKITA	0	0	300,000,000	0	400,000,000	0				400,000,000
6293	Liberation Heritage Program	0	0	120,000,000	0	200,000,000	0				200,000,000
6355	Construction of Open Air Theatre	0	0	50,000,000	0	0	0				0
6356	Construction Cilture Complex	0	0	90,000,000	356,600,000	0	0	G	D	UNESCO	0
Total of Subvote		0	0	560,000,000	356,600,000	600,000,000	0				600,000,000
Sub Vote	6002	YOUTH DEVELOPMENT DIVISION									
6380	Rehabilitation of Youth Centres	0	0	300,000,000	0	0	0				0
Total of Subvote		0	0	300,000,000	0	0	0				0
Sub Vote	6004	SPORTS DEVELOPMENT									

Vote 96 Ministry of Information, Youth, Culture and Sports

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6385	Construction of Malya Sport College	2,100,000,000	0	330,000,000	0	0	0				0
6523	National Sports Complex	1,000,000,000	0	1,000,000,000	0	0	0				0
Total of Subvote		3,100,000,000	0	1,330,000,000	0	0	0				0
Sub Vote	7003	INFORMATION SERVICES									
4279	Expansion of TBC Coverage	500,000,000	0	500,000,000	0	0	0				0
6567	Public Information	0	0	50,000,000	0	0	0				0
Total of Subvote		500,000,000	0	550,000,000	0	0	0				0
Total of Vote		3,600,000,000	0	2,740,000,000	356,600,000	600,000,000	0				600,000,000

VOTE 98

MINISTRY OF WORKS

Vote 98 Ministry of Works

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Works

Eight hundred forty-five billion two hundred twenty-five million nine hundred seventy-nine thousand

(Shs.845,225,979,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		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									
6267	Institutional Support	0	0	232,472,000	760,000,000	200,131,000	300,000,000	G	D	DANIDA	500,131,000
Total of Subvote		0	0	232,472,000	760,000,000	200,131,000	300,000,000				500,131,000
Sub Vote	2002	TECHNICAL SERVICES DIVISION									
4125	Ferry, Ramps and Vending Machines	1,722,000,000	0	4,800,000,000	0	5,990,000,000	0				5,990,000,000
4139	Procurement of Ferries	790,000,000	0	2,571,149,000	0	4,484,000,000	0				4,484,000,000
4144	Rehabilitation of Ferries	210,000,000	0	799,415,000	0	2,102,210,000	0				2,102,210,000
6327	Construction of Government Houses	2,800,304,000	0	5,978,772,000	0	2,245,490,000	0				2,245,490,000
Total of Subvote		5,522,304,000	0	14,149,336,000	0	14,821,700,000	0				14,821,700,000
Sub Vote	2005	ROADS DEVELOPMENT DIVISION									
4108	DSM-Chalinze-Morogoro Express Way	0	0	0	0	100,000,000	0				100,000,000

Vote 98 Ministry of Works

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs				Shs	
4109	Wazo Hill -Bagamoyo Msata Road	11,485,000,000	0	7,396,806,000	0	10,885,240,000	0				10,885,240,000
4110	Usagara - Geita -Bwanga - Kyamyorwa Road	9,349,000,000	0	4,708,400,000	0	10,800,000,000	0				10,800,000,000
4112	Kigoma - Kidahwe - Uvinza -Kaliua-Tabora	29,657,000,000	23,701,000,000	17,337,178,000	12,823,000,000	30,846,340,000	20,823,000,000				51,669,340,000
4115	Marangu-Tarakea-Ro ngai-Kamwanga/Sanya	20,156,000,000	0	6,954,406,000	900,000,000	11,133,630,000	0				11,133,630,000
4117	Nangurukuru - Mbwenkulu Road	0	0	1,154,200,000	0	2,000,000,000	0				2,000,000,000
4118	Dodoma - Manyoni Road	378,000,000	0	230,840,000	0	1,309,280,000	0				1,309,280,000
4120	Mbwenkulu - Mingoyo Road	2,522,000,000	0	1,154,200,000	0	1,000,000,000	0				1,000,000,000
4121	Singida-Manyoni Rd(Isuna - Manyoni Sect)	2,787,000,000	0	577,100,000	0	1,200,000,000	0				1,200,000,000
4122	Nelson Mandela(Port Access) Road	96,000,000	11,241,000,000	0	0	1,500,000,000	0	L	D	EU	1,500,000,000
4123	Dumila - Kilosa Road	16,002,000,000	0	4,767,250,000	0	6,000,000,000	0				6,000,000,000
4124	Sumbawanga - Matai-Kasanga Port	11,073,000,000	0	7,303,340,000	0	11,241,370,000	0				11,241,370,000
4126	Construction of Brigdes	1,071,000,000	0	9,963,620,000	0	21,500,000,000	0				21,500,000,000
4127	New Bagamoyo Road (Kawawa Jct - Tegeta)	141,000,000	12,541,000,000	13,801,324,000	41,860,000,000	2,500,000,000	18,000,000,000				20,500,000,000
4128	Kyaka - Bugene - Kasulo Road	12,696,000,000	0	4,572,170,000	0	7,037,530,000	0				7,037,530,000

Vote 98 Ministry of Works

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4129	Isaka - Lusahunga Rehabilitation	65,073,000,000	0	14,660,200,000	1,200,000,000	21,520,480,000	0				21,520,480,000
4130	Manyoni - Itigi - Tabora Road	12,791,000,000	0	16,584,000,000	0	22,499,570,000	0				22,499,570,000
4131	Korogwe-Handeni road	20,707,000,000	0	4,779,550,000	0	6,356,730,000	0				6,356,730,000
4132	Regional Roads Rehabilitation	5,818,000,000	0	20,410,000,000	0	31,915,270,000	0				31,915,270,000
4133	Mwanza - Shinyanga Boarder Road (Rehab)	0	0	50,000,000	0	50,000,000	0				50,000,000
4134	Handeni - Mkata Road	9,809,000,000	0	4,213,040,000	0	4,484,750,000	0				4,484,750,000
4135	Mwandiga - Manyovu Road	7,553,000,000	0	865,650,000	0	1,234,350,000	0				1,234,350,000
4137	Unity Bridges	772,000,000	0	294,320,000	0	0	0				0
4138	De-Congestion of Dsm Road	527,000,000	0	10,577,000,000	0	28,634,000,000	0				28,634,000,000
4143	Ndundu - Somanga Road	7,466,000,000	0	4,077,250,000	0	5,287,740,000	0				5,287,740,000
4147	Kidatu - Ifakara Road	0	0	28,940,000	1,500,000,000	100,000,000	1,500,000,000				1,600,000,000
4148	Tabora-Ipole - Koga - Mpanda Road	659,000,000	0	1,200,000,000	0	2,000,000,000	0				2,000,000,000
4149	Makutano-Nata-Mugumu/Loliondo-Mto wa Mbu	1,158,000,000	0	3,827,960,000	0	8,617,630,000	0				8,617,630,000
4150	Ibanda - Itungi Port	0	0	657,000,000	0	1,000,000,000	0				1,000,000,000
4151	Tanga - Horohoro Road	166,000,000	0	12,000,000	0	0	0				0
4152	Nzega - Tabora Road	10,531,000,000	0	10,000,000,000	0	13,392,090,000	0				13,392,090,000

Vote 98 Ministry of Works

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4154	Sumbawanga - Mpanda - Nyakanazi Road	15,978,000,000	0	16,800,000,000	0	28,858,720,000	0				28,858,720,000
4155	Nyanguge - Musoma / Kisesa Bypass	13,335,000,000	0	7,500,000,000	0	18,235,260,000	0				18,235,260,000
4160	Magole - Mziha Road	15,219,000,000	0	4,110,000,000	0	6,266,840,000	0				6,266,840,000
4161	Dsm Road Flyovers and Approaches	0	0	2,000,000,000	0	4,000,000,000	0				4,000,000,000
4162	Mwigumbi - Maswa - Bariadi - Lamadi Road	6,437,000,000	0	7,000,000,000	0	11,965,650,000	0				11,965,650,000
4163	IPole - Rungwa Road	0	0	288,550,000	0	500,000,000	0				500,000,000
4164	Kidahwe-Kasulu-Kibondo-Nyakanazi Road	90,000,000	0	3,500,000,000	0	10,000,000,000	0				10,000,000,000
4165	Mafia Airport Access Road	27,000,000	0	2,904,850,000	0	2,471,170,000	0				2,471,170,000
4166	Dodoma University Road	0	0	577,100,000	0	3,000,000,000	0				3,000,000,000
4167	Kigamboni Bridge	0	0	2,788,550,000	0	3,000,000,000	0				3,000,000,000
4168	Special Road Construction Projects	252,975,000,000	0	0	0	0	0				0
4171	Sam Nujoma Road	508,000,000	0	318,360,000	0	21,510,000	0				21,510,000
4180	Tunduma - Sumbawanga Road	63,000,000	0	57,880,000	0	57,880,000	0				57,880,000
4181	Kagoma - Lusahunga Road	31,813,000,000	0	10,705,010,000	0	14,477,250,000	0				14,477,250,000
4182	Arusha - Namanga Road	1,063,000,000	0	797,890,000	31,811,000,000	1,228,120,000	2,289,000,000				3,517,120,000
4183	Singida - Babati - Minjingu Road	20,709,000,000	29,992,000,000	1,240,560,000	28,477,000,000	1,396,390,000	25,000,000,000				26,396,390,000

Vote 98 Ministry of Works

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
Shs		Shs		Shs		Shs		Shs			
4185	Dsm - Mbagala (Kilwa Road)	947,000,000	0	8,100,000,000	0	1,000,000,000	0				1,000,000,000
4186	Msimba- Ruaha- Mbuyuni - Mafinga(TANZAM)	7,552,000,000	0	3,613,400,000	14,812,380,000	5,716,517,000	20,000,000,000				25,716,517,000
4187	Korogwe -Mkumbara-Same Road	0	20,568,000,000	144,710,000	52,000,000,000	200,000,000	53,421,380,000	L	D	IDA	53,621,380,000
4188	Mbeya- Makongolosi Road	12,592,000,000	0	9,544,950,000	0	15,691,680,000	0				15,691,680,000
4189	Chalinze - Segera - Tanga Road	8,669,000,000	56,018,000,000	3,121,340,000	9,575,000,000	3,200,000,000	4,500,000,000				7,700,000,000
4192	Ruvu Bridge	217,000,000	0	288,550,000	0	0	0				0
4195	Dodoma - Iringa Road	3,369,000,000	16,169,000,000	1,130,000,000	56,800,000,000	1,739,310,000	84,800,000,000				86,539,310,000
4196	Dodoma - Babati Road	8,441,000,000	1,759,528,631	7,645,910,000	29,230,000,000	9,992,410,000	47,000,000,000				56,992,410,000
4197	Masasi - Songea - Mbambabay Road	1,829,000,000	28,312,000,000	13,427,850,000	112,069,000,000	19,659,080,000	116,668,000,000				136,327,080,000
4198	Access Road to Uongozi Institute	0	0	405,500,000	0	1,500,000,000	0				1,500,000,000
6383	Constnction of Tanroads Headquarters	32,000,000	0	120,500,000	0	1,100,000,000	0				1,100,000,000
Total of Subvote		662,308,000,000	200,301,528,631	280,289,204,000	393,057,380,000	431,423,787,000	394,001,380,000				825,425,167,000
Sub Vote	5002 SAFETY AND ENVIRONMENT DIVISION										
4136	Road Safety Activities	0	0	1,802,880,000	2,500,000,000	887,000,000	2,500,000,000				3,387,000,000

Vote 98 Ministry of Works

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6221	Inst. Support to Safety and Environment	0	0	350,000,000	450,000,000	641,981,000	250,000,000				891,981,000
6571	EMA Implementation Support Programme	0	329,408,873	73,000,000	284,000,000	200,000,000	0	G	D	DANIDA	200,000,000
Total of Subvote		0	329,408,873	2,225,880,000	3,234,000,000	1,728,981,000	2,750,000,000				4,478,981,000
Total of Vote		667,830,304,000	200,630,937,504	296,896,892,000	397,051,380,000	448,174,599,000	397,051,380,000				845,225,979,000

VOTE 99

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES

Vote 99 Ministry of Livestock Development and Fisheries

A. ESTIMATE of the amount required in the year ending 30th June, 2014, for the development projects in the Ministry of Livestock Development and Fisheries

Eight billion nine hundred seventy-three million three hundred sixteen thousand

(Shs.8,973,316,000)

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

Item	Description	2011/2012		2012/2013		2013/2014		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									
4486	Agricult.Sector Dev.Prog.-Livestock Comp	106,375,288	1,812,749,825	100,947,000	1,768,292,000	100,947,000	2,323,480,400				2,424,427,400
Total of Subvote		106,375,288	1,812,749,825	100,947,000	1,768,292,000	100,947,000	2,323,480,400				2,424,427,400
Sub Vote	1004	LIVESTOCK RESEARCH AND TRAINING INST.									
4486	Agriculture Sector Development Programme	576,918,132	1,365,875,337	816,688,000	2,438,225,000	0	0	L	D	Basket Fund	0
4495	EA Agricultural Productivity Project	0	0	0	0	1,421,032,600	795,299,900				2,216,332,500
Total of Subvote		576,918,132	1,365,875,337	816,688,000	2,438,225,000	1,421,032,600	795,299,900				2,216,332,500
Sub Vote	1006	NATIONAL LIVESTOCK INSTITUTE – MPWAPWA									
4486	Agricult.Sector Dev.Prog.Livestock Comp	400,116,391	1,031,802,288	455,163,000	728,536,000	0	0	G	D	Basket Fund	0

Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4495	EA Agricultural Productivity Project	0	0	0	0	400,991,800	213,713,000	L	D	World Bank	614,704,800
Total of Subvote		400,116,391	1,031,802,288	455,163,000	728,536,000	400,991,800	213,713,000				614,704,800
Sub Vote	7001	VETERINARY SERVICES									
4486	Agriculture Sector Development Programme	94,955,000	74,527,360	424,131,000	678,470,000	0	0				0
4495	EA Agricultural Productivity Project	0	0	0	0	444,130,600	126,287,000				570,417,600
4540	Livestock Disease Control	100,000,000	52,557,359	209,457,000	2,008,821,400	207,091,000	1,855,065,700	G	D	Basket Fund	2,062,156,700
Total of Subvote		194,955,000	127,084,719	633,588,000	2,687,291,400	651,221,600	1,981,352,700				2,632,574,300
Sub Vote	7002	LIVESTOCK IDENTIF REGIST.&TRACEABLE UNIT									
4486	Agricult.Sector Dev.Prog.Livestock Comp	2,000,000	57,440,543	0	0	0	0				0
Total of Subvote		2,000,000	57,440,543	0	0	0	0				0
Sub Vote	7003	PASTORAL SYSTEM DEVELOPMENT									
4486	Agricult.Sector Dev.Prog.Livestock Comp	49,590,120	140,112,414	0	0	0	0	L	D	Basket Fund	0
Total of Subvote		49,590,120	140,112,414	0	0	0	0				0
Sub Vote	7004	CENTRAL VETERINARY LABORATORIES									

Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
4486	Agriculture Sector Development Programme	272,299,070	461,111,840	0	0	0	0				0
Total of Subvote		272,299,070	461,111,840	0	0	0	0				0
Sub Vote	7005	VETERINARY COUNCIL OF TANZANIA									
4486	Agriculture Sector Development Programme	20,449,000	58,871,000	52,799,000	50,000,000	0	0				0
Total of Subvote		20,449,000	58,871,000	52,799,000	50,000,000	0	0				0
Sub Vote	8001	ANIMAL PRODUCTION									
4486	Agriculture Sector Development Programme	438,984,287	32,943,322	1,329,077,000	902,336,000	0	0	L	D	Basket Fund	0
4495	EA Agricultural Productivity Project	0	0	0	0	914,077,000	171,200,000				1,085,277,000
Total of Subvote		438,984,287	32,943,322	1,329,077,000	902,336,000	914,077,000	171,200,000				1,085,277,000
Sub Vote	9001	FISHERIES DEVELOPMENT DIVISION									
6501	Marine & Coast Environment Mgt Project	0	2,948,448,785	0	1,222,800,000	0	0	L	D	World Bank	0
6571	MACEMP	363,301,313	0	411,468,000	0	0	0				0
Total of Subvote		363,301,313	2,948,448,785	411,468,000	1,222,800,000	0	0				0
Sub Vote	9002	AQUACULTURE DEVELOPMENT DIVISION									

Vote 99 Ministry of Livestock Development and Fisheries

Item	Description	2011/2012		2012/2013		2013/2014		Loan/ Grant	C/R/D	Donor	Total
		Actual Expenditure		Approved Estimates		Estimates					
		Local	Forex	Local	Forex	Local	Forex				
		Shs		Shs		Shs				Shs	
6501	MACEMP	117,580,958	0	200,270,000	42,002,600	0	0	L	D	World Bank	0
Total of Subvote		117,580,958	0	200,270,000	42,002,600	0	0				0
Total of Vote		2,542,569,559	8,036,440,073	4,000,000,000	9,839,483,000	3,488,270,000	5,485,046,000				8,973,316,000