

Budget Submission Form No. 6
Development Expenditure Details
of Annual and Forward Budget

United Republic of Tanzania
 Ulanga District Council

2017/18

Own Sources

SUB-VOTE NO: 5000

SUB-VOTE NAME: Administration and General

(Segment 2) GFS Code Description

Segment 4 GFS Code
 (GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
 Codeds

| (1) | (2) | (3) | (4) | Government Funds | | | | | Government Funds | | | Government Funds | | | | |
|-----------------------------|---|-------------------------------|---|--------------------|----------|-----|-----|--------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 6544 | PROJECT NAME: | Ulanga District Project | | | | | | | | | | | | | |
| OBJECTIVE No: | D | OBJECTIVE DESCRIPTION: | Increase quantity and Quality of social services and Infrastructure | | | | | | | | | | | | | |
| COST CENTRE: | 518B | COST CENTRE NAME: | Information Communication Technology operations | | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | Computer Internal network (Intranet) LAN communication established by 2020 | | | | | | | | | | | | | |
| D01S01 | To install internet and intercom connection in all council departments by June 20218 | 221201 | Internet and Email connections | 8,600,000 | 0 | | | | 8,600,000 | 8,600,000 | 0 | 8,600,000 | 8,600,000 | 0 | 8,600,000 | |
| | | 221215 | Subscription Fees | 1,400,000 | 0 | | | | 1,400,000 | 1,400,000 | 0 | 1,400,000 | 1,400,000 | 0 | 1,400,000 | |
| Total of Activity | | | | 10,000,000 | 0 | | | | 10,000,000 | 10,000,000 | 0 | 10,000,000 | 10,000,000 | 0 | 10,000,000 | |
| Total of Target | | | | 10,000,000 | 0 | | | | 10,000,000 | 10,000,000 | 0 | 10,000,000 | 10,000,000 | 0 | 10,000,000 | |
| Total of Cost Centre | | | | 10,000,000 | 0 | | | | 10,000,000 | 10,000,000 | 0 | 10,000,000 | 10,000,000 | 0 | 10,000,000 | |
| OBJECTIVE No: | E | OBJECTIVE DESCRIPTION: | Enhance Good Governance and Administrative Services | | | | | | | | | | | | | |
| COST CENTRE: | 500A | COST CENTRE NAME: | General Administration | | | | | | | | | | | | | |
| TARGET: | 03 | TARGET DESCRIPTION: | Management capacity to practice good governance improved by 85% at the end of June 2020 | | | | | | | | | | | | | |
| E03S02 | To support implementation of development projects at LLG using 20% by June 2018 | 271112 | Fund Transfers to Village Councils | 290,264,700 | 0 | | | | 290,264,700 | 290,264,700 | 0 | 290,264,700 | 290,264,700 | 0 | 290,264,700 | |
| Total of Activity | | | | 290,264,700 | 0 | | | | 290,264,700 | 290,264,700 | 0 | 290,264,700 | 290,264,700 | 0 | 290,264,700 | |
| Total of Target | | | | 290,264,700 | 0 | | | | 290,264,700 | 290,264,700 | 0 | 290,264,700 | 290,264,700 | 0 | 290,264,700 | |
| Total of Cost Centre | | | | 290,264,700 | 0 | | | | 290,264,700 | 290,264,700 | 0 | 290,264,700 | 290,264,700 | 0 | 290,264,700 | |
| COST CENTRE: | 502B | COST CENTRE NAME: | Finance - Final Accounts | | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | Management capacity to practice good governance improved by 85% at the end of June 2020 | | | | | | | | | | | | | |
| E01S01 | To facilitate preparation of council final accounts, LAAC/AnnualAssessment/LGMD/LGDD and submission to NAO by June 2018 | 210303 | Extra-Duty | 3,600,000 | 0 | | | | 3,600,000 | 3,600,000 | 0 | 3,600,000 | 3,600,000 | 0 | 3,600,000 | |

Own Sources

SUB-VOTE NO: 5000

SUB-VOTE NAME: Administration and General

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| | | | Government Funds | | | | | | | Government Funds | | | Government Funds | | | |
|-----------------------------|--|-------------------------------|--|-------------------|----------|-----|-----------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|--|
| | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| PROJECT CODE: | 6544 | PROJECT NAME: | Ulanga District Project | | | | | | | | | | | | | |
| OBJECTIVE No: | E | OBJECTIVE DESCRIPTION: | Enhance Good Governance and Administrative Services | | | | | | | | | | | | | |
| COST CENTRE: | 502B | COST CENTRE NAME: | Finance - Final Accounts | | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | 5 Clean audit report obtained by council at the end of June 2021 | | | | | | | | | | MKUKUTA | | Other | |
| E01S01 | To facilitate preparation of council final accounts, LAAC/Annual Assessment/LGMD/LGDG and submission to NAO by June 2018 | 220101 | Office Consumables (papers, pencils, pens) | 12,400,000 | 0 | | | | 12,400,000 | 12,400,000 | 0 | 12,400,000 | 12,400,000 | 0 | 12,400,000 | |
| | | 220302 | Diesel | 2,000,000 | 0 | | | | 2,000,000 | 2,050,000 | 0 | 2,050,000 | 2,250,000 | 0 | 2,250,000 | |
| | | 221005 | Per Diem - Domestic | 42,000,000 | 0 | | | | 42,000,000 | 43,200,000 | 0 | 43,200,000 | 44,400,000 | 0 | 44,400,000 | |
| Total of Activity | | | | 60,000,000 | 0 | | | | 60,000,000 | 61,310,000 | 0 | 61,310,000 | 62,710,000 | 0 | 62,710,000 | |
| Total of Target | | | | 60,000,000 | 0 | | | | 60,000,000 | 61,310,000 | 0 | 61,310,000 | 62,710,000 | 0 | 62,710,000 | |
| Total of Cost Centre | | | | 60,000,000 | 0 | | | | 60,000,000 | 61,310,000 | 0 | 61,310,000 | 62,710,000 | 0 | 62,710,000 | |
| COST CENTRE: | 502C | COST CENTRE NAME: | Finance - Expenditure | | | | | | | | | | | | | |
| TARGET: | 02 | TARGET DESCRIPTION: | | | | | | | | | | | MKUKUTA | | Other | |
| E02S01 | To support installation of technical electronic system in the council by June 2018 | 220101 | Office Consumables (papers, pencils, pens) | 9,914,100 | 0 | | | | 9,914,100 | 9,914,100 | 0 | 9,914,100 | 9,914,100 | 0 | 9,914,100 | |
| | | 220102 | Computer Supplies and Accessories | 10,000,000 | 0 | | | | 10,000,000 | 10,500,000 | 0 | 10,500,000 | 11,500,000 | 0 | 11,500,000 | |
| | | 220201 | Electricity | 5,000,000 | 0 | | | | 5,000,000 | 6,000,000 | 0 | 6,000,000 | 6,000,000 | 0 | 6,000,000 | |
| | | 220302 | Diesel | 5,000,000 | 0 | | | | 5,000,000 | 5,500,000 | 0 | 5,500,000 | 5,575,000 | 0 | 5,575,000 | |
| | | 221005 | Per Diem - Domestic | 7,000,000 | 0 | | | | 7,000,000 | 7,200,000 | 0 | 7,200,000 | 7,400,000 | 0 | 7,400,000 | |
| Total of Activity | | | | 36,914,100 | 0 | | | | 36,914,100 | 39,114,100 | 0 | 39,114,100 | 40,389,100 | 0 | 40,389,100 | |
| Total of Target | | | | 36,914,100 | 0 | | | | 36,914,100 | 39,114,100 | 0 | 39,114,100 | 40,389,100 | 0 | 40,389,100 | |
| Total of Cost Centre | | | | 36,914,100 | 0 | | | | 36,914,100 | 39,114,100 | 0 | 39,114,100 | 40,389,100 | 0 | 40,389,100 | |
| COST CENTRE: | 502D | COST CENTRE NAME: | Finance - Revenue | | | | | | | | | | | | | |
| TARGET: | 02 | TARGET DESCRIPTION: | | | | | | | | | | | MKUKUTA | | Other | |
| E02S02 | To purchase Point of Sales (POS) machines and EFD papers by June 2018 | 220101 | Office Consumables (papers, pencils, pens) | 8,000,000 | 0 | | | | 8,000,000 | 8,000,000 | 0 | 8,000,000 | 8,000,000 | 0 | 8,000,000 | |
| | | 229932 | Specialized Equipment and | 10,000,000 | 0 | | | | 10,000,000 | 10,000,000 | 0 | 10,000,000 | 10,000,000 | 0 | 10,000,000 | |
| Total of Activity | | | | 18,000,000 | 0 | | | | 18,000,000 | 18,000,000 | 0 | 18,000,000 | 18,000,000 | 0 | 18,000,000 | |
| E02S03 | To facilitate repayment of electronic revenue collection system debts by June 2018 | 229936 | Suppliers Debts | 62,000,000 | 0 | | | | 62,000,000 | 62,000,000 | 0 | 62,000,000 | 62,000,000 | 0 | 62,000,000 | |
| Total of Activity | | | | 62,000,000 | 0 | | | | 62,000,000 | 62,000,000 | 0 | 62,000,000 | 62,000,000 | 0 | 62,000,000 | |

Own Sources

SUB-VOTE NO: 5000

SUB-VOTE NAME: Administration and General

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 **Forward budget Estimates 2019/20**

Performance Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | | Government Funds | | | Government Funds | | | |
|-----------------------------|--|-------------------------------|--|-------------------|----------|-----|-----|--------|-------------------|-------------------|----------|-------------------|-------------------|----------|-------------------|--|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 6544 | PROJECT NAME: | Ulanga District Project | | | | | | | | | | | | | |
| OBJECTIVE No: | E | OBJECTIVE DESCRIPTION: | Enhance Good Governance and Administrative Services | | | | | | | | | | | | | |
| COST CENTRE: | 502D | COST CENTRE NAME: | Finance - Revenue | | | | | | | | | | | | | |
| TARGET: | 02 | TARGET DESCRIPTION: | Council Own Source revenue collection increased from 1.7 Billions to 2.1 Billions by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| E02S04 | To conduct property rates exercise to all houses in Towns of Mahenge, Lupiro, Mwaya and Ruaha by June 2018 | 210303 | Extra-Duty | 1,800,000 | 0 | | | | 1,800,000 | 2,100,000 | 0 | 2,100,000 | 2,160,000 | 0 | 2,160,000 | |
| | | 220101 | Office Consumables (papers,pencils, pens) | 1,700,000 | 0 | | | | 1,700,000 | 1,700,000 | 0 | 1,700,000 | 1,700,000 | 0 | 1,700,000 | |
| | | 220302 | Diesel | 750,000 | 0 | | | | 750,000 | 1,050,000 | 0 | 1,050,000 | 1,125,000 | 0 | 1,125,000 | |
| | | 221002 | Ground travel (bus, railway taxi, etc) | 600,000 | 0 | | | | 600,000 | 700,000 | 0 | 700,000 | 700,000 | 0 | 700,000 | |
| | | 221005 | Per Diem - Domestic | 5,280,000 | 0 | | | | 5,280,000 | 5,400,000 | 0 | 5,400,000 | 6,000,000 | 0 | 6,000,000 | |
| | | 229932 | Specialized Equipment and | 2,200,000 | 0 | | | | 2,200,000 | 2,200,000 | 0 | 2,200,000 | 2,200,000 | 0 | 2,200,000 | |
| Total of Activity | | | | 12,330,000 | 0 | | | | 12,330,000 | 13,150,000 | 0 | 13,150,000 | 13,885,000 | 0 | 13,885,000 | |
| Total of Target | | | | 92,330,000 | 0 | | | | 92,330,000 | 93,150,000 | 0 | 93,150,000 | 93,885,000 | 0 | 93,885,000 | |
| Total of Cost Centre | | | | 92,330,000 | 0 | | | | 92,330,000 | 93,150,000 | 0 | 93,150,000 | 93,885,000 | 0 | 93,885,000 | |
| COST CENTRE: | 502E | COST CENTRE NAME: | Trade and Markets Operations | | | | | | | | | | | | | |
| TARGET: | 02 | TARGET DESCRIPTION: | Council Own Source revenue collection increased from 1.7 Billions to 2.1 Billions by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| E02S01 | To conduct semi annual and annual District Business Council meetings by June 2018 | 210303 | Extra-Duty | 1,380,000 | 0 | | | | 1,380,000 | 1,560,000 | 0 | 1,560,000 | 1,800,000 | 0 | 1,800,000 | |
| | | 220101 | Office Consumables (papers,pencils, pens) | 220,000 | 0 | | | | 220,000 | 220,000 | 0 | 220,000 | 220,000 | 0 | 220,000 | |
| | | 221002 | Ground travel (bus, railway taxi, etc) | 320,000 | 0 | | | | 320,000 | 360,000 | 0 | 360,000 | 400,000 | 0 | 400,000 | |
| | | 221005 | Per Diem - Domestic | 1,080,000 | 0 | | | | 1,080,000 | 1,200,000 | 0 | 1,200,000 | 1,320,000 | 0 | 1,320,000 | |
| Total of Activity | | | | 3,000,000 | 0 | | | | 3,000,000 | 3,340,000 | 0 | 3,340,000 | 3,740,000 | 0 | 3,740,000 | |
| Total of Target | | | | 3,000,000 | 0 | | | | 3,000,000 | 3,340,000 | 0 | 3,340,000 | 3,740,000 | 0 | 3,740,000 | |
| Total of Cost Centre | | | | 3,000,000 | 0 | | | | 3,000,000 | 3,340,000 | 0 | 3,340,000 | 3,740,000 | 0 | 3,740,000 | |
| COST CENTRE: | 516B | COST CENTRE NAME: | Procurement and Supplies Operations | | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | Council Own Source revenue collection increased from 1.7 Billions to 2.1 Billions by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| E01S01 | To conduct Council fixed asset evaluation exercise by June 2018 | 210303 | Extra-Duty | 2,400,000 | 0 | | | | 2,400,000 | 2,460,000 | 0 | 2,460,000 | 2,520,000 | 0 | 2,520,000 | |
| | | 220101 | Office Consumables (papers,pencils, pens) | 1,000,000 | 0 | | | | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | |
| | | 220302 | Diesel | 1,000,000 | 0 | | | | 1,000,000 | 1,025,000 | 0 | 1,025,000 | 1,050,000 | 0 | 1,050,000 | |

Own Sources

SUB-VOTE NO: 5000

SUB-VOTE NAME: Administration and General

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | | Government Funds | | | Government Funds | | | |
|-----------------------------|--|-------------------------------|--|--------------------|----------|-----|-----|-----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|-------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 6544 | PROJECT NAME: | Ulanga District Project | | | | | | | | | | | | | |
| OBJECTIVE No: | E | OBJECTIVE DESCRIPTION: | Enhance Good Governance and Administrative Services | | | | | | | | | | | | | |
| COST CENTRE: | 516B | COST CENTRE NAME: | Procurement and Supplies Operations | | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | Council fixed assets data base established and maintained by 2020 | | | | | | | | | | | | | |
| E01S01 | To conduct Council fixed asset evaluation exercise by June 2018 | 221005 | Per Diem - Domestic | 10,560,000 | 0 | | | | 10,560,000 | 10,680,000 | 0 | 10,680,000 | 10,800,000 | 0 | 10,800,000 | Other |
| Total of Activity | | | | 14,960,000 | 0 | | | | 14,960,000 | 15,165,000 | 0 | 15,165,000 | 15,370,000 | 0 | 15,370,000 | |
| Total of Target | | | | 14,960,000 | 0 | | | | 14,960,000 | 15,165,000 | 0 | 15,165,000 | 15,370,000 | 0 | 15,370,000 | |
| Total of Cost Centre | | | | 14,960,000 | 0 | | | | 14,960,000 | 15,165,000 | 0 | 15,165,000 | 15,370,000 | 0 | 15,370,000 | |
| OBJECTIVE No: | G | OBJECTIVE DESCRIPTION: | Improve Emergency and Disaster Management | | | | | | | | | | | | | |
| COST CENTRE: | 500A | COST CENTRE NAME: | General Administration | | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | Capacity in disaster preparedness and management in the District improved by June 2020 | | | | | | | | | | | | | |
| G01S01 | To support emergency preparedness and response to disasters activities in 59 villages by June 2018 | 220302 | Diesel | 1,400,000 | 0 | | | | 1,400,000 | 1,450,000 | 0 | 1,450,000 | 1,725,000 | 0 | 1,725,000 | |
| | | 221005 | Per Diem - Domestic | 3,600,000 | 0 | | | | 3,600,000 | 4,560,000 | 0 | 4,560,000 | 4,800,000 | 0 | 4,800,000 | |
| | | 411011 | Civil Works | 7,000,000 | 0 | | | | 7,000,000 | 7,000,000 | 0 | 7,000,000 | 7,000,000 | 0 | 7,000,000 | |
| Total of Activity | | | | 12,000,000 | 0 | | | | 12,000,000 | 13,010,000 | 0 | 13,010,000 | 13,525,000 | 0 | 13,525,000 | |
| Total of Target | | | | 12,000,000 | 0 | | | | 12,000,000 | 13,010,000 | 0 | 13,010,000 | 13,525,000 | 0 | 13,525,000 | |
| Total of Cost Centre | | | | 12,000,000 | 0 | | | | 12,000,000 | 13,010,000 | 0 | 13,010,000 | 13,525,000 | 0 | 13,525,000 | |
| TOTAL OF PROJECT | | | | 519,468,800 | 0 | | | | 519,468,800 | 525,353,800 | 0 | 525,353,800 | 529,883,800 | 0 | 529,883,800 | |
| TOTAL OF SUB-VOTE | | | | 519,468,800 | 0 | | | | 519,468,800 | 525,353,800 | 0 | 525,353,800 | 529,883,800 | 0 | 529,883,800 | |

Own Sources

SUB-VOTE NO: 5005

SUB-VOTE NAME: Planning, Trade and Economy

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | | Government Funds | | | Government Funds | | | |
|--------------------------|--|-------------------------------|---|--------------------|----------|-----|-----|--------|--------------------|--------------------|----------|--------------------|--------------------|----------|------------------|--------------------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 6544 | PROJECT NAME: | Ulanga District Project | | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | | |
| COST CENTRE: | 503B | COST CENTRE NAME: | Policy and Planning | | | | | | | | | | | | | |
| TARGET: | 05 | TARGET DESCRIPTION: | Participatory planning, implementation, monitoring and evaluation of sectoral projects in 59 villages enhanced for sustainability by June 2020. | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| C05S01 | To facilitate finance, administration and planning committee conduct monitoring visits to development projects in 59 villages by June 2018 | 220101 | Office Consumables (papers,pencils, pens) | 2,000,000 | 0 | | | | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 2,000,000 | 0 | | 2,000,000 |
| | | 220302 | Diesel | 7,500,000 | 0 | | | | 7,500,000 | 9,000,000 | 0 | 9,000,000 | 9,250,000 | 0 | | 9,250,000 |
| | | 221005 | Per Diem - Domestic | 27,600,000 | 0 | | | | 27,600,000 | 36,000,000 | 0 | 36,000,000 | 39,600,000 | 0 | | 39,600,000 |
| | | 230403 | Tyres and Batteries | 3,600,000 | 0 | | | | 3,600,000 | 3,600,000 | 0 | 3,600,000 | 3,600,000 | 0 | | 3,600,000 |
| | | 230408 | Outsource maintenance | 8,000,000 | 0 | | | | 8,000,000 | 8,000,000 | 0 | 8,000,000 | 8,000,000 | 0 | | 8,000,000 |
| Total of Activity | | | | 48,700,000 | 0 | | | | 48,700,000 | 58,600,000 | 0 | 58,600,000 | 62,450,000 | 0 | | 62,450,000 |
| C05S02 | To prepare comprehensive council development plan and budget (MTEF) for the year 2018/2019 by June 2018 | 210303 | Extra-Duty | 2,100,000 | 0 | | | | 2,100,000 | 2,700,000 | 0 | 2,700,000 | 2,760,000 | 0 | | 2,760,000 |
| | | 220101 | Office Consumables (papers,pencils, pens) | 2,000,000 | 0 | | | | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 2,000,000 | 0 | | 2,000,000 |
| | | 220302 | Diesel | 2,440,000 | 0 | | | | 2,440,000 | 3,000,000 | 0 | 3,000,000 | 3,000,000 | 0 | | 3,000,000 |
| | | 220709 | Conference Facilities | 660,000 | 0 | | | | 660,000 | 660,000 | 0 | 660,000 | 660,000 | 0 | | 660,000 |
| | | 221005 | Per Diem - Domestic | 21,600,000 | 0 | | | | 21,600,000 | 26,400,000 | 0 | 26,400,000 | 27,600,000 | 0 | | 27,600,000 |
| | | 221404 | Food and Refreshments | 1,200,000 | 0 | | | | 1,200,000 | 1,200,000 | 0 | 1,200,000 | 1,220,000 | 0 | | 1,220,000 |
| Total of Activity | | | | 30,000,000 | 0 | | | | 30,000,000 | 35,960,000 | 0 | 35,960,000 | 37,240,000 | 0 | | 37,240,000 |
| C05S03 | To conduct monthly and quarterly supervision and monitoring visits to development projects in 59 villages by June 2018 | 220101 | Office Consumables (papers,pencils, pens) | 8,976,100 | 0 | | | | 8,976,100 | 8,976,100 | 0 | 8,976,100 | 8,976,100 | 0 | | 8,976,100 |
| | | 220302 | Diesel | 22,500,000 | 0 | | | | 22,500,000 | 24,550,000 | 0 | 24,550,000 | 24,600,000 | 0 | | 24,600,000 |
| | | 221005 | Per Diem - Domestic | 72,000,000 | 0 | | | | 72,000,000 | 79,200,000 | 0 | 79,200,000 | 79,800,000 | 0 | | 79,800,000 |
| | | 230403 | Tyres and Batteries | 2,800,000 | 0 | | | | 2,800,000 | 3,500,000 | 0 | 3,500,000 | 3,500,000 | 0 | | 3,500,000 |
| | | 230408 | Outsource maintenance | 12,000,000 | 0 | | | | 12,000,000 | 12,000,000 | 0 | 12,000,000 | 12,000,000 | 0 | | 12,000,000 |
| Total of Activity | | | | 118,276,100 | 0 | | | | 118,276,100 | 128,226,100 | 0 | 128,226,100 | 128,876,100 | 0 | | 128,876,100 |
| C05S04 | To facilitate the process of construction of Mahenge Business Centre by June 2018 | 229922 | Consultancy Fees | 22,000,000 | 0 | | | | 22,000,000 | 22,000,000 | 0 | 22,000,000 | 22,000,000 | 0 | | 22,000,000 |
| | | 290703 | Compensations | 4,000,000 | 0 | | | | 4,000,000 | 4,000,000 | 0 | 4,000,000 | 4,000,000 | 0 | | 4,000,000 |
| Total of Activity | | | | 26,000,000 | 0 | | | | 26,000,000 | 26,000,000 | 0 | 26,000,000 | 26,000,000 | 0 | | 26,000,000 |
| Total of Target | | | | 222,976,100 | 0 | | | | 222,976,100 | 248,786,100 | 0 | 248,786,100 | 254,566,100 | 0 | | 254,566,100 |

Own Sources

SUB-VOTE NO: 5005

SUB-VOTE NAME: Planning, Trade and Economy

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | Government Funds | | | Government Funds | | | | |
|-----------------------------|--|-------------------------------|---|--------------------|----------|-----|-----|-----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 6544 | PROJECT NAME: | Ulanga District Project | | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | | |
| COST CENTRE: | 503B | COST CENTRE NAME: | Policy and Planning | | | | | | | | | | | | | |
| TARGET: | 06 | TARGET DESCRIPTION: | Capacity of nutrition stakeholders developed to align implementation of NMNAP with learning framework and carry out operational research by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| C06S01 | To Conduct Quarterly Steering Committee on nutrition meetings by June 2018 | 210314 | Sitting Allowance | 1,800,000 | 0 | | | | 1,800,000 | 2,460,000 | 0 | 2,460,000 | 2,520,000 | 0 | 2,520,000 | |
| | | 220101 | Office Consumables (papers,pencils, pens | 140,000 | 0 | | | | 140,000 | 140,000 | 0 | 140,000 | 140,000 | 0 | 140,000 | |
| | | 221005 | Per Diem - Domestic | 720,000 | 0 | | | | 720,000 | 1,560,000 | 0 | 1,560,000 | 1,680,000 | 0 | 1,680,000 | |
| Total of Activity | | | | 2,660,000 | 0 | | | | 2,660,000 | 4,160,000 | 0 | 4,160,000 | 4,340,000 | 0 | 4,340,000 | |
| Total of Target | | | | 2,660,000 | 0 | | | | 2,660,000 | 4,160,000 | 0 | 4,160,000 | 4,340,000 | 0 | 4,340,000 | |
| Total of Cost Centre | | | | 225,636,100 | 0 | | | | 225,636,100 | 252,946,100 | 0 | 252,946,100 | 258,906,100 | 0 | 258,906,100 | |
| TOTAL OF PROJECT | | | | 225,636,100 | 0 | | | | 225,636,100 | 252,946,100 | 0 | 252,946,100 | 258,906,100 | 0 | 258,906,100 | |
| TOTAL OF SUB-VOTE | | | | 225,636,100 | 0 | | | | 225,636,100 | 252,946,100 | 0 | 252,946,100 | 258,906,100 | 0 | 258,906,100 | |

Own Sources

SUB-VOTE NO: 5009

SUB-VOTE NAME: Land Development & Urban Planning

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | | Government Funds | | | Government Funds | | | |
|--------------------------|--|-------------------------------|---|------------------|----------|-----|-----|--------|------------------|------------------|----------|------------------|------------------|----------|------------------|--|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 6544 | PROJECT NAME: | Ulanga District Project | | | | | | | | | | | | | |
| OBJECTIVE No: | H | OBJECTIVE DESCRIPTION: | Management of Natural Resources and Environment Improved | | | | | | | | | | | | | |
| COST CENTRE: | 512C | COST CENTRE NAME: | Land Management | | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | Number of surveyed plots in the District increased by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| H01D01 | To facilitate awareness creation to the community on plots survey at Mahenge Town by June 2018 | 210303 | Extra-Duty | 540,000 | 0 | | | | 540,000 | 660,000 | 0 | 660,000 | 720,000 | 0 | 720,000 | |
| | | 220101 | Office Consumables (papers,pencils, pens) | 130,000 | 0 | | | | 130,000 | 130,000 | 0 | 130,000 | 130,000 | 0 | 130,000 | |
| | | 220302 | Diesel | 340,000 | 0 | | | | 340,000 | 500,000 | 0 | 500,000 | 550,000 | 0 | 550,000 | |
| | | 221404 | Food and Refreshments | 150,000 | 0 | | | | 150,000 | 160,000 | 0 | 160,000 | 160,000 | 0 | 160,000 | |
| Total of Activity | | | | 1,160,000 | 0 | | | | 1,160,000 | 1,450,000 | 0 | 1,450,000 | 1,560,000 | 0 | 1,560,000 | |
| H01D02 | To carry out valuation of a land properties at Mahenge Town by June 2018 | 210303 | Extra-Duty | 1,200,000 | 0 | | | | 1,200,000 | 2,700,000 | 0 | 2,700,000 | 3,600,000 | 0 | 3,600,000 | |
| | | 220101 | Office Consumables (papers,pencils, pens) | 700,000 | 0 | | | | 700,000 | 700,000 | 0 | 700,000 | 700,000 | 0 | 700,000 | |
| | | 221002 | Ground travel (bus, railway taxi, etc) | 420,000 | 0 | | | | 420,000 | 480,000 | 0 | 480,000 | 720,000 | 0 | 720,000 | |
| | | 221005 | Per Diem - Domestic | 1,200,000 | 0 | | | | 1,200,000 | 3,360,000 | 0 | 3,360,000 | 3,600,000 | 0 | 3,600,000 | |
| Total of Activity | | | | 3,520,000 | 0 | | | | 3,520,000 | 7,240,000 | 0 | 7,240,000 | 8,620,000 | 0 | 8,620,000 | |
| H01D03 | To facilitate preparation and submission of valuation report to the Government Chief Valuer for approval and to RC and DC for indorsement by June 2018 | 210303 | Extra-Duty | 420,000 | 0 | | | | 420,000 | 450,000 | 0 | 450,000 | 600,000 | 0 | 600,000 | |
| | | 220101 | Office Consumables (papers,pencils, pens) | 360,000 | 0 | | | | 360,000 | 360,000 | 0 | 360,000 | 360,000 | 0 | 360,000 | |
| | | 221002 | Ground travel (bus, railway taxi, etc) | 90,000 | 0 | | | | 90,000 | 90,000 | 0 | 90,000 | 120,000 | 0 | 120,000 | |
| | | 221005 | Per Diem - Domestic | 1,080,000 | 0 | | | | 1,080,000 | 1,200,000 | 0 | 1,200,000 | 1,440,000 | 0 | 1,440,000 | |
| | | 229911 | Valuation fees | 50,000 | 0 | | | | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 0 | 50,000 | |
| Total of Activity | | | | 2,000,000 | 0 | | | | 2,000,000 | 2,150,000 | 0 | 2,150,000 | 2,570,000 | 0 | 2,570,000 | |
| H01D04 | To facilitate detail land survey at Mahenge Town by June 2018 | 210207 | Casual Labourers | 600,000 | 0 | | | | 600,000 | 650,000 | 0 | 650,000 | 700,000 | 0 | 700,000 | |
| | | 210303 | Extra-Duty | 1,800,000 | 0 | | | | 1,800,000 | 1,920,000 | 0 | 1,920,000 | 1,980,000 | 0 | 1,980,000 | |
| | | 220101 | Office Consumables (papers,pencils, pens) | 120,000 | 0 | | | | 120,000 | 120,000 | 0 | 120,000 | 120,000 | 0 | 120,000 | |
| | | 220302 | Diesel | 250,000 | 0 | | | | 250,000 | 240,000 | 0 | 240,000 | 300,000 | 0 | 300,000 | |
| | | 229932 | Specialized Equipment and | 640,000 | 0 | | | | 640,000 | 640,000 | 0 | 640,000 | 640,000 | 0 | 640,000 | |
| Total of Activity | | | | 3,410,000 | 0 | | | | 3,410,000 | 3,570,000 | 0 | 3,570,000 | 3,740,000 | 0 | 3,740,000 | |
| H01D05 | To facilitate actual survey of 2,124 plots at Mahenge Town by June 2018 | 210207 | Casual Labourers | 600,000 | 0 | | | | 600,000 | 600,000 | 0 | 600,000 | 600,000 | 0 | 600,000 | |
| | | 210303 | Extra-Duty | 2,400,000 | 0 | | | | 2,400,000 | 2,550,000 | 0 | 2,550,000 | 2,640,000 | 0 | 2,640,000 | |
| | | 220102 | Computer Supplies and Accessories | 250,000 | 0 | | | | 250,000 | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 | |

Own Sources

SUB-VOTE NO: 5009

SUB-VOTE NAME: Land Development & Urban Planning

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performanc
e Budget
Codeds

| | | | | Government Funds | | | | | | Government Funds | | | Government Funds | | | |
|-----------------------------|--|-------------------------------|---|-------------------|----------|-----|-----|-----------|-------------------|-------------------|----------|-------------------|-------------------|----------|-------------------|--|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| PROJECT CODE: | 6544 | PROJECT NAME: | Ulanga District Project | | | | | | | | | | | | | |
| OBJECTIVE No: | H | OBJECTIVE DESCRIPTION: | Management of Natural Resources and Environment Improved | | | | | | | | | | | | | |
| COST CENTRE: | 512C | COST CENTRE NAME: | Land Management | | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | Number of surveyed plots in the District increased by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| H01D05 | To facilitate actual survey of 2,124 plots at Mahenge Town by June 2018 | 220302 | Diesel | 200,000 | 0 | | | | 200,000 | 575,000 | 0 | 575,000 | 600,000 | 0 | 600,000 | |
| | | 221002 | Ground travel (bus, railway taxi, etc) | 280,000 | 0 | | | | 280,000 | 280,000 | 0 | 280,000 | 350,000 | 0 | 350,000 | |
| | | 221005 | Per Diem - Domestic | 600,000 | 0 | | | | 600,000 | 600,000 | 0 | 600,000 | 600,000 | 0 | 600,000 | |
| | | 229932 | Specialized Equipment and | 480,000 | 0 | | | | 480,000 | 560,000 | 0 | 560,000 | 640,000 | 0 | 640,000 | |
| | | 411011 | Civil Works | 1,260,000 | 0 | | | | 1,260,000 | 1,260,000 | 0 | 1,260,000 | 1,260,000 | 0 | 1,260,000 | |
| Total of Activity | | | | 6,070,000 | 0 | | | | 6,070,000 | 6,925,000 | 0 | 6,925,000 | 7,190,000 | 0 | 7,190,000 | |
| H01D06 | To facilitate survey compilation computation, report writing and submission of survey plots to the director of survey and mapping for Aproval by June 2018 | 210303 | Extra-Duty | 360,000 | 0 | | | | 360,000 | 360,000 | 0 | 360,000 | 420,000 | 0 | 420,000 | |
| | | 220101 | Office Consumables (papers,pencils, pens | 120,000 | 0 | | | | 120,000 | 120,000 | 0 | 120,000 | 120,000 | 0 | 120,000 | |
| | | 221002 | Ground travel (bus, railway taxi, etc) | 240,000 | 0 | | | | 240,000 | 240,000 | 0 | 240,000 | 240,000 | 0 | 240,000 | |
| | | 221005 | Per Diem - Domestic | 1,200,000 | 0 | | | | 1,200,000 | 1,440,000 | 0 | 1,440,000 | 1,440,000 | 0 | 1,440,000 | |
| Total of Activity | | | | 1,920,000 | 0 | | | | 1,920,000 | 2,160,000 | 0 | 2,160,000 | 2,220,000 | 0 | 2,220,000 | |
| H01D07 | To facilitate meeting for district land Allocation committee by June 2018 | 220101 | Office Consumables (papers,pencils, pens | 100,000 | 0 | | | | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 | |
| | | 221002 | Ground travel (bus, railway taxi, etc) | 250,000 | 0 | | | | 250,000 | 250,000 | 0 | 250,000 | 300,000 | 0 | 300,000 | |
| | | 221005 | Per Diem - Domestic | 720,000 | 0 | | | | 720,000 | 840,000 | 0 | 840,000 | 960,000 | 0 | 960,000 | |
| Total of Activity | | | | 1,070,000 | 0 | | | | 1,070,000 | 1,190,000 | 0 | 1,190,000 | 1,360,000 | 0 | 1,360,000 | |
| Total of Target | | | | 19,150,000 | 0 | | | | 19,150,000 | 24,685,000 | 0 | 24,685,000 | 27,260,000 | 0 | 27,260,000 | |
| Total of Cost Centre | | | | 19,150,000 | 0 | | | | 19,150,000 | 24,685,000 | 0 | 24,685,000 | 27,260,000 | 0 | 27,260,000 | |
| TOTAL OF PROJECT | | | | 19,150,000 | 0 | | | | 19,150,000 | 24,685,000 | 0 | 24,685,000 | 27,260,000 | 0 | 27,260,000 | |
| TOTAL OF SUB-VOTE | | | | 19,150,000 | 0 | | | | 19,150,000 | 24,685,000 | 0 | 24,685,000 | 27,260,000 | 0 | 27,260,000 | |

Own Sources

SUB-VOTE NO: 5010

SUB-VOTE NAME: Health Services

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 **Forward budget Estimates 2019/20**

Performanc
e Budget
Codeds

| (1) | (2) | (3) | (4) | Government Funds | | | | | Government Funds | | | Government Funds | | | | | |
|-----------------------------|--|-------------------------------|--|-------------------|----------|-----|-----|-----------|-------------------|-------------------|----------|-------------------|-------------------|----------|-------------------|--|-------------------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | | |
| PROJECT CODE: | 6544 | PROJECT NAME: | Ulanga District Project | | | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | | | |
| COST CENTRE: | 508A | COST CENTRE NAME: | Council Health management Team (CHMT) | | | | | | | | | | | | | | |
| TARGET: | 07 | TARGET DESCRIPTION: | Under five mortality rate reduced from 43/1000 to 35/1000 by June 2020 | | | | | | | | | | | | | | |
| C07S01 | To conduct sensitization on proper feeding of underfive children to 178 community health workers by 2018 | 210303 | Extra-Duty | 2,460,000 | 0 | | | | 2,460,000 | 2,500,000 | 0 | 2,500,000 | 2,800,000 | 0 | 2,800,000 | | 2,800,000 |
| | | 220101 | Office Consumables (papers,pencils, pens) | 500,000 | 0 | | | | 500,000 | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 | | 500,000 |
| | | 220302 | Diesel | 1,000,000 | 0 | | | | 1,000,000 | 1,050,000 | 0 | 1,050,000 | 1,070,000 | 0 | 1,070,000 | | 1,070,000 |
| | | 221005 | Per Diem - Domestic | 1,800,000 | 0 | | | | 1,800,000 | 3,000,000 | 0 | 3,000,000 | 3,360,000 | 0 | 3,360,000 | | 3,360,000 |
| | | 221404 | Food and Refreshments | 1,230,000 | 0 | | | | 1,230,000 | 1,300,000 | 0 | 1,300,000 | 1,320,000 | 0 | 1,320,000 | | 1,320,000 |
| Total of Activity | | | | 6,990,000 | 0 | | | | 6,990,000 | 8,350,000 | 0 | 8,350,000 | 9,050,000 | 0 | 9,050,000 | | 9,050,000 |
| C07S02 | To conduct training on management of Severe acute Malnutrition to 25 health care providers by June 2018 | 210303 | Extra-Duty | 2,280,000 | 0 | | | | 2,280,000 | 2,400,000 | 0 | 2,400,000 | 2,460,000 | 0 | 2,460,000 | | 2,460,000 |
| | | 220101 | Office Consumables (papers,pencils, pens) | 2,310,000 | 0 | | | | 2,310,000 | 2,464,000 | 0 | 2,464,000 | 2,618,000 | 0 | 2,618,000 | | 2,618,000 |
| | | 221002 | Ground travel (bus, railway taxi, etc) | 40,000 | 0 | | | | 40,000 | 60,000 | 0 | 60,000 | 60,000 | 0 | 60,000 | | 60,000 |
| | | 221005 | Per Diem - Domestic | 1,400,000 | 0 | | | | 1,400,000 | 1,200,000 | 0 | 1,200,000 | 1,200,000 | 0 | 1,200,000 | | 1,200,000 |
| | | 221404 | Food and Refreshments | 1,250,000 | 0 | | | | 1,250,000 | 1,300,000 | 0 | 1,300,000 | 1,320,000 | 0 | 1,320,000 | | 1,320,000 |
| Total of Activity | | | | 7,280,000 | 0 | | | | 7,280,000 | 7,424,000 | 0 | 7,424,000 | 7,658,000 | 0 | 7,658,000 | | 7,658,000 |
| C07S03 | Conduct training of CHWs on control and prevention of anaemia in pregnant women, adolescent girls and children under five by June 2018 | 220101 | Office Consumables (papers,pencils, pens) | 279,000 | 0 | | | | 279,000 | 279,000 | 0 | 279,000 | 279,000 | 0 | 279,000 | | 279,000 |
| | | 221005 | Per Diem - Domestic | 4,800,000 | 0 | | | | 4,800,000 | 14,400,000 | 0 | 14,400,000 | 14,640,000 | 0 | 14,640,000 | | 14,640,000 |
| | | 221404 | Food and Refreshments | 1,300,000 | 0 | | | | 1,300,000 | 1,300,000 | 0 | 1,300,000 | 1,300,000 | 0 | 1,300,000 | | 1,300,000 |
| Total of Activity | | | | 6,379,000 | 0 | | | | 6,379,000 | 15,979,000 | 0 | 15,979,000 | 16,219,000 | 0 | 16,219,000 | | 16,219,000 |
| Total of Target | | | | 20,649,000 | 0 | | | | 20,649,000 | 31,753,000 | 0 | 31,753,000 | 32,927,000 | 0 | 32,927,000 | | 32,927,000 |
| Total of Cost Centre | | | | 20,649,000 | 0 | | | | 20,649,000 | 31,753,000 | 0 | 31,753,000 | 32,927,000 | 0 | 32,927,000 | | 32,927,000 |
| TOTAL OF PROJECT | | | | 20,649,000 | 0 | | | | 20,649,000 | 31,753,000 | 0 | 31,753,000 | 32,927,000 | 0 | 32,927,000 | | 32,927,000 |
| TOTAL OF SUB-VOTE | | | | 20,649,000 | 0 | | | | 20,649,000 | 31,753,000 | 0 | 31,753,000 | 32,927,000 | 0 | 32,927,000 | | 32,927,000 |

Own Sources

SUB-VOTE NO: 5012

SUB-VOTE NAME: Health Centres

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 **Forward budget Estimates 2019/20**

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | Annual budget Estimates 2017/18 | | | | | Forward budget Estimates 2018/19 | | | Forward budget Estimates 2019/20 | | | | |
|-----------------------------|--|-------------------------------|---|---------------------------------|----------|-----|-----|-----------|----------------------------------|-------------------|----------|----------------------------------|-------------------|----------|-------------------|-------------------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 6544 | PROJECT NAME: | Ulanga District Project | | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | | |
| COST CENTRE: | 508D | COST CENTRE NAME: | Health Centres | | | | | | | | | | | | | |
| TARGET: | 09 | TARGET DESCRIPTION: | Shortage of health facility infrastructure reduced from 60% to 40% by June 2020 | | | | | | | | | | | | | |
| C09D01 | To support rehabilitation of 1 ward at Lupiro Health Centre by June 2018 | 411011 | Civil Works | 14,000,000 | 0 | | | | 14,000,000 | 14,000,000 | 0 | 14,000,000 | 14,000,000 | 0 | 14,000,000 | 14,000,000 |
| Total of Activity | | | | 14,000,000 | 0 | | | | 14,000,000 | 14,000,000 | 0 | 14,000,000 | 14,000,000 | 0 | 14,000,000 | 14,000,000 |
| Total of Target | | | | 14,000,000 | 0 | | | | 14,000,000 | 14,000,000 | 0 | 14,000,000 | 14,000,000 | 0 | 14,000,000 | 14,000,000 |
| Total of Cost Centre | | | | 14,000,000 | 0 | | | | 14,000,000 | 14,000,000 | 0 | 14,000,000 | 14,000,000 | 0 | 14,000,000 | 14,000,000 |
| TOTAL OF PROJECT | | | | 14,000,000 | 0 | | | | 14,000,000 | 14,000,000 | 0 | 14,000,000 | 14,000,000 | 0 | 14,000,000 | 14,000,000 |
| TOTAL OF SUB-VOTE | | | | 14,000,000 | 0 | | | | 14,000,000 | 14,000,000 | 0 | 14,000,000 | 14,000,000 | 0 | 14,000,000 | 14,000,000 |

Own Sources

SUB-VOTE NO: 5022

SUB-VOTE NAME: Natural Resources

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | Government Funds | | | Government Funds | | | | |
|-----------------------------|--|-------------------------------|--|------------------|----------|-----|-----|--------|------------------|------------------|----------|------------------|------------------|----------|------------------|--|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 6544 | PROJECT NAME: | Ulanga District Project | | | | | | | | | | | | | |
| OBJECTIVE No: | H | OBJECTIVE DESCRIPTION: | Management of Natural Resources and Environment Improved | | | | | | | | | | | | | |
| COST CENTRE: | 512H | COST CENTRE NAME: | Forestry Management | | | | | | | | | | | | | |
| TARGET: | 03 | TARGET DESCRIPTION: | Community participation on conservation and sustainable utilization of natural resources in 59 villages increased by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| H03D01 | To support tree planting and forest conservation activities in the District by June 2018 | 210207 | Casual Labourers | 600,000 | 0 | | | | 600,000 | 610,000 | 0 | 610,000 | 625,000 | 0 | 625,000 | |
| | | 210303 | Extra-Duty | 900,000 | 0 | | | | 900,000 | 960,000 | 0 | 960,000 | 1,080,000 | 0 | 1,080,000 | |
| | | 220301 | Petrol | 350,000 | 0 | | | | 350,000 | 375,000 | 0 | 375,000 | 400,000 | 0 | 400,000 | |
| | | 411303 | Seedlings | 6,150,000 | 0 | | | | 6,150,000 | 6,150,000 | 0 | 6,150,000 | 6,150,000 | 0 | 6,150,000 | |
| Total of Activity | | | | 8,000,000 | 0 | | | | 8,000,000 | 8,095,000 | 0 | 8,095,000 | 8,255,000 | 0 | 8,255,000 | |
| Total of Target | | | | 8,000,000 | 0 | | | | 8,000,000 | 8,095,000 | 0 | 8,095,000 | 8,255,000 | 0 | 8,255,000 | |
| Total of Cost Centre | | | | 8,000,000 | 0 | | | | 8,000,000 | 8,095,000 | 0 | 8,095,000 | 8,255,000 | 0 | 8,255,000 | |
| TOTAL OF PROJECT | | | | 8,000,000 | 0 | | | | 8,000,000 | 8,095,000 | 0 | 8,095,000 | 8,255,000 | 0 | 8,255,000 | |
| TOTAL OF SUB-VOTE | | | | 8,000,000 | 0 | | | | 8,000,000 | 8,095,000 | 0 | 8,095,000 | 8,255,000 | 0 | 8,255,000 | |

Own Sources

SUB-VOTE NO: 5027

SUB-VOTE NAME: Comm Devt, Gender & Children

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| | | | | Government Funds | | | | | Government Funds | | | Government Funds | | | | | |
|--------------------------|--|-------------------------------|---|------------------|----------|-----|-----|-----------|------------------|------------------|----------|------------------|------------------|----------|------------------|--|--|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | | |
| PROJECT CODE: | 6544 | PROJECT NAME: | Ulanga District Project | | | | | | | | | | | | | | |
| OBJECTIVE No: | A | OBJECTIVE DESCRIPTION: | Improve services and reduce HIV/AIDS infection | | | | | | | | | | | | | | |
| COST CENTRE: | 527B | COST CENTRE NAME: | Comm Devt, Gender and Children | | | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | 1500 Orphans and vulnerable children OVC supported with Nutrition foods, school fees, and other scholastics material by 2020. | | | | | | | | | MKUKUTA | | | Other | | |
| A01S01 | To support 20 MVC in secondary schools and collages by providing scholastic materials and fees, and one ophanage centre by June 2018 | 220302 | Diesel | 25,000 | 0 | | | | 25,000 | 55,000 | 0 | 55,000 | 85,000 | 0 | 85,000 | | |
| | | 220403 | Special Foods (diet food) | 600,000 | 0 | | | | 600,000 | 600,000 | 0 | 600,000 | 600,000 | 0 | 600,000 | | |
| | | 260607 | Self Help Scheme | 3,700,000 | 0 | | | | 3,700,000 | 3,700,000 | 0 | 3,700,000 | 3,700,000 | 0 | 3,700,000 | | |
| Total of Activity | | | | 4,325,000 | 0 | | | | 4,325,000 | 4,355,000 | 0 | 4,355,000 | 4,385,000 | 0 | 4,385,000 | | |
| Total of Target | | | | 4,325,000 | 0 | | | | 4,325,000 | 4,355,000 | 0 | 4,355,000 | 4,385,000 | 0 | 4,385,000 | | |
| TARGET: | 02 | TARGET DESCRIPTION: | Social support for 350 people living with HIV and AIDS PLHIV in 21 wards assured by June 2020 | | | | | | | | | MKUKUTA | | | Other | | |
| A02S01 | To identify and train interpreneurship skills and provide support to 2 PLHA groups by June 2018 | 220101 | Office Consumables (papers,pencils, pens) | 80,000 | 0 | | | | 80,000 | 80,000 | 0 | 80,000 | 80,000 | 0 | 80,000 | | |
| | | 220302 | Diesel | 176,000 | 0 | | | | 176,000 | 225,000 | 0 | 225,000 | 230,000 | 0 | 230,000 | | |
| | | 220709 | Conference Facilities | 200,000 | 0 | | | | 200,000 | 200,000 | 0 | 200,000 | 300,000 | 0 | 300,000 | | |
| | | 221005 | Per Diem - Domestic | 1,200,000 | 0 | | | | 1,200,000 | 1,440,000 | 0 | 1,440,000 | 1,800,000 | 0 | 1,800,000 | | |
| | | 221404 | Food and Refreshments | 300,000 | 0 | | | | 300,000 | 312,000 | 0 | 312,000 | 324,000 | 0 | 324,000 | | |
| | | 260607 | Self Help Scheme | 2,000,000 | 0 | | | | 2,000,000 | 3,000,000 | 0 | 3,000,000 | 4,000,000 | 0 | 4,000,000 | | |
| Total of Activity | | | | 3,956,000 | 0 | | | | 3,956,000 | 5,257,000 | 0 | 5,257,000 | 6,734,000 | 0 | 6,734,000 | | |
| Total of Target | | | | 3,956,000 | 0 | | | | 3,956,000 | 5,257,000 | 0 | 5,257,000 | 6,734,000 | 0 | 6,734,000 | | |
| TARGET: | 03 | TARGET DESCRIPTION: | Programme management including monitoring and Evaluation enhanced by 2021. | | | | | | | | | MKUKUTA | | | Other | | |
| A03S01 | To identify and train on HIV and AIDS to 2 groups at most risk population such as Bodaboda and Bar maids in Mwaya and Lupiro by | 210303 | Extra-Duty | 300,000 | 0 | | | | 300,000 | 300,000 | 0 | 300,000 | 360,000 | 0 | 360,000 | | |
| | | 220101 | Office Consumables (papers,pencils, pens) | 120,000 | 0 | | | | 120,000 | 120,000 | 0 | 120,000 | 120,000 | 0 | 120,000 | | |
| | | 220302 | Diesel | 200,000 | 0 | | | | 200,000 | 250,000 | 0 | 250,000 | 300,000 | 0 | 300,000 | | |
| | | 220709 | Conference Facilities | 140,000 | 0 | | | | 140,000 | 210,000 | 0 | 210,000 | 280,000 | 0 | 280,000 | | |
| | | 221005 | Per Diem - Domestic | 960,000 | 0 | | | | 960,000 | 1,440,000 | 0 | 1,440,000 | 1,680,000 | 0 | 1,680,000 | | |
| | | 221404 | Food and Refreshments | 1,000,000 | 0 | | | | 1,000,000 | 1,100,000 | 0 | 1,100,000 | 1,150,000 | 0 | 1,150,000 | | |
| Total of Activity | | | | 2,720,000 | 0 | | | | 2,720,000 | 3,420,000 | 0 | 3,420,000 | 3,890,000 | 0 | 3,890,000 | | |
| A03S02 | To conduct 2 sessions to 100 employees in Council Headquarter on HIV/AIDS by June 2018 | 210303 | Extra-Duty | 1,200,000 | 0 | | | | 1,200,000 | 1,260,000 | 0 | 1,260,000 | 1,500,000 | 0 | 1,500,000 | | |

Own Sources

SUB-VOTE NO: 5027

SUB-VOTE NAME: Comm Devt, Gender & Children

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | | Government Funds | | | Government Funds | | | |
|-----------------------------|---|-------------------------------|--|--------------------|----------|-----|-----|--------------------|--------------------|--------------------|----------|--------------------|--------------------|----------|------------------|--------------------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 6544 | PROJECT NAME: | Ulanga District Project | | | | | | | | | | | | | |
| OBJECTIVE No: | A | OBJECTIVE DESCRIPTION: | Improve services and reduce HIV/AIDS infection | | | | | | | | | | | | | |
| COST CENTRE: | 527B | COST CENTRE NAME: | Comm Devt, Gender and Children | | | | | | | | | | | | | |
| TARGET: | 03 | TARGET DESCRIPTION: | Programme management including monitoring and Evaluation enhanced by 2021. | | | | | | | | | | | | | |
| A03S02 | To conduct 2 sessions to 100 employees in Council Headquarter on HIV/AIDS by June 2018 | 220101 | Office Consumables (papers,pencils, pens | 239,000 | 0 | | | | 239,000 | 239,000 | 0 | 239,000 | 239,000 | 0 | | 239,000 |
| | | 221404 | Food and Refreshments | 500,000 | 0 | | | 500,000 | 600,000 | 600,000 | 0 | 600,000 | 650,000 | 0 | | 650,000 |
| Total of Activity | | | | 1,939,000 | 0 | | | 1,939,000 | 2,099,000 | 2,099,000 | 0 | 2,099,000 | 2,389,000 | 0 | | 2,389,000 |
| Total of Target | | | | 4,659,000 | 0 | | | 4,659,000 | 5,519,000 | 5,519,000 | 0 | 5,519,000 | 6,279,000 | 0 | | 6,279,000 |
| Total of Cost Centre | | | | 12,940,000 | 0 | | | 12,940,000 | 15,131,000 | 15,131,000 | 0 | 15,131,000 | 17,398,000 | 0 | | 17,398,000 |
| OBJECTIVE No: | F | OBJECTIVE DESCRIPTION: | Improve social welfare, gender and community empowerment | | | | | | | | | | | | | |
| COST CENTRE: | 527B | COST CENTRE NAME: | Comm Devt, Gender and Children | | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | 280 Community economic groups empowered to undertake economic projects in 21 wards by 2021 | | | | | | | | | | | | | |
| F01D01 | To provide loan to 50 gorups of women and youth in 21 wards by June 2018 | 210314 | Sitting Allowance | 560,000 | 0 | | | 560,000 | 564,000 | 564,000 | 0 | 564,000 | 568,000 | 0 | | 568,000 |
| | | 210503 | Food and Refreshment | 84,000 | 0 | | | 84,000 | 84,600 | 84,600 | 0 | 84,600 | 85,200 | 0 | | 85,200 |
| | | 220101 | Office Consumables (papers,pencils, pens | 1,025,700 | 0 | | | 1,025,700 | 1,128,270 | 1,128,270 | 0 | 1,128,270 | 1,230,840 | 0 | | 1,230,840 |
| | | 271201 | Women and Youth Development Fund | 199,094,300 | 0 | | | 199,094,300 | 199,094,300 | 199,094,300 | 0 | 199,094,300 | 199,094,300 | 0 | | 199,094,300 |
| Total of Activity | | | | 200,764,000 | 0 | | | 200,764,000 | 200,871,170 | 200,871,170 | 0 | 200,871,170 | 200,978,340 | 0 | | 200,978,340 |
| F01D02 | To provide entrepreneurs skills to 50 groups of women and youth by June 2018 | 210503 | Food and Refreshment | 300,000 | 0 | | | 300,000 | 330,000 | 330,000 | 0 | 330,000 | 345,000 | 0 | | 345,000 |
| | | 220101 | Office Consumables (papers,pencils, pens | 300,000 | 0 | | | 300,000 | 330,000 | 330,000 | 0 | 330,000 | 360,000 | 0 | | 360,000 |
| | | 221005 | Per Diem - Domestic | 1,200,000 | 0 | | | 1,200,000 | 1,206,000 | 1,206,000 | 0 | 1,206,000 | 1,212,000 | 0 | | 1,212,000 |
| Total of Activity | | | | 1,800,000 | 0 | | | 1,800,000 | 1,866,000 | 1,866,000 | 0 | 1,866,000 | 1,917,000 | 0 | | 1,917,000 |
| F01D03 | To monitor and supervise loan repayment to 50 groups of women and youth in the District | 220101 | Office Consumables (papers,pencils, pens | 300,000 | 0 | | | 300,000 | 330,000 | 330,000 | 0 | 330,000 | 360,000 | 0 | | 360,000 |
| | | 220301 | Petrol | 275,000 | 0 | | | 275,000 | 387,500 | 387,500 | 0 | 387,500 | 400,000 | 0 | | 400,000 |
| | | 220302 | Diesel | 781,000 | 0 | | | 781,000 | 1,037,500 | 1,037,500 | 0 | 1,037,500 | 1,050,000 | 0 | | 1,050,000 |
| | | 221005 | Per Diem - Domestic | 1,080,000 | 0 | | | 1,080,000 | 1,320,000 | 1,320,000 | 0 | 1,320,000 | 1,440,000 | 0 | | 1,440,000 |
| Total of Activity | | | | 2,436,000 | 0 | | | 2,436,000 | 3,075,000 | 3,075,000 | 0 | 3,075,000 | 3,250,000 | 0 | | 3,250,000 |
| F01D04 | To sensitize community to establish and register economic groups in 21 wards in the district by June 2018 | 220302 | Diesel | 290,000 | 0 | | | 290,000 | 312,500 | 312,500 | 0 | 312,500 | 325,000 | 0 | | 325,000 |

Own Sources

SUB-VOTE NO: 5027

SUB-VOTE NAME: Comm Devt, Gender & Children

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 **Forward budget Estimates 2019/20**

Performance Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | Government Funds | | | Government Funds | | | | |
|-----------------------------|---|-------------------------------|--|--------------------|----------|-----|-----|--------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 6544 | PROJECT NAME: | Ulanga District Project | | | | | | | | | | | | | |
| OBJECTIVE No: | F | OBJECTIVE DESCRIPTION: | Improve social welfare, gender and community empowerment | | | | | | | | | | | | | |
| COST CENTRE: | 527B | COST CENTRE NAME: | Comm Devt, Gender and Children | | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | 280 Community economic groups empowered to undertake economic projects in 21 wards by 2021 | | | | | | | | | | MKUKUTA | | Other | |
| F01D04 | To sensitize community to establish and register economic groups in 21 wards in the district by June 2018 | 221005 | Per Diem - Domestic | 6,120,000 | 0 | | | | 6,120,000 | 8,400,000 | 0 | 8,400,000 | 10,800,000 | 0 | 10,800,000 | |
| Total of Activity | | | | 6,410,000 | 0 | | | | 6,410,000 | 8,712,500 | 0 | 8,712,500 | 11,125,000 | 0 | 11,125,000 | |
| F01D05 | To conduct training community groups on entrepreneurship skills and management of economic projects in the Districts by June 2018 | 220101 | Office Consumables (papers,pencils, pens | 400,000 | 0 | | | | 400,000 | 440,000 | 0 | 440,000 | 480,000 | 0 | 480,000 | |
| | | 220302 | Diesel | 300,000 | 0 | | | | 300,000 | 312,500 | 0 | 312,500 | 325,000 | 0 | 325,000 | |
| | | 221005 | Per Diem - Domestic | 3,000,000 | 0 | | | | 3,000,000 | 4,320,000 | 0 | 4,320,000 | 5,400,000 | 0 | 5,400,000 | |
| Total of Activity | | | | 3,700,000 | 0 | | | | 3,700,000 | 5,072,500 | 0 | 5,072,500 | 6,205,000 | 0 | 6,205,000 | |
| F01D07 | To Monitor and supervise community economic group activities by June 2018 | 220101 | Office Consumables (papers,pencils, pens | 540,000 | 0 | | | | 540,000 | 594,000 | 0 | 594,000 | 648,000 | 0 | 648,000 | |
| | | 220302 | Diesel | 750,000 | 0 | | | | 750,000 | 1,212,500 | 0 | 1,212,500 | 1,225,000 | 0 | 1,225,000 | |
| | | 221005 | Per Diem - Domestic | 3,600,000 | 0 | | | | 3,600,000 | 7,320,000 | 0 | 7,320,000 | 7,440,000 | 0 | 7,440,000 | |
| Total of Activity | | | | 4,890,000 | 0 | | | | 4,890,000 | 9,126,500 | 0 | 9,126,500 | 9,313,000 | 0 | 9,313,000 | |
| Total of Target | | | | 220,000,000 | 0 | | | | 220,000,000 | 228,723,670 | 0 | 228,723,670 | 232,788,340 | 0 | 232,788,340 | |
| Total of Cost Centre | | | | 220,000,000 | 0 | | | | 220,000,000 | 228,723,670 | 0 | 228,723,670 | 232,788,340 | 0 | 232,788,340 | |
| TOTAL OF PROJECT | | | | 232,940,000 | 0 | | | | 232,940,000 | 243,854,670 | 0 | 243,854,670 | 250,186,340 | 0 | 250,186,340 | |
| TOTAL OF SUB-VOTE | | | | 232,940,000 | 0 | | | | 232,940,000 | 243,854,670 | 0 | 243,854,670 | 250,186,340 | 0 | 250,186,340 | |

Own Sources

SUB-VOTE NO: 5033

SUB-VOTE NAME: Agriculture

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | | Government Funds | | | Government Funds | | | |
|--------------------------|--|-------------------------------|--|-------------------|----------|-----|-----|-----------|-------------------|-------------------|----------|-------------------|-------------------|----------|-------------------|--|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 6544 | PROJECT NAME: | Ulanga District Project | | | | | | | | | | | | | |
| OBJECTIVE No: | D | OBJECTIVE DESCRIPTION: | Increase quantity and Quality of social services and Infrastructure | | | | | | | | | | | | | |
| COST CENTRE: | 506B | COST CENTRE NAME: | Agriculture Operations | | | | | | | | | | | | | |
| TARGET: | 02 | TARGET DESCRIPTION: | Area (Ha) of irrigated land in the District increased from 1,470 to 1,910 by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| D02D01 | To support construction of main canal at Euga Irrigation scheme by June 2018 | 220301 | Petrol | 475,000 | 0 | | | | 475,000 | 750,000 | 0 | 750,000 | 800,000 | 0 | 800,000 | |
| | | 221005 | Per Diem - Domestic | 2,160,000 | 0 | | | | 2,160,000 | 2,640,000 | 0 | 2,640,000 | 2,880,000 | 0 | 2,880,000 | |
| | | 411011 | Civil Works | 20,365,000 | 0 | | | | 20,365,000 | 40,730,000 | 0 | 40,730,000 | 61,095,000 | 0 | 61,095,000 | |
| Total of Activity | | | | 23,000,000 | 0 | | | | 23,000,000 | 44,120,000 | 0 | 44,120,000 | 64,775,000 | 0 | 64,775,000 | |
| D02D02 | To conduct training to 4 groups on agronomic practise on cashew nut production by June 2018 | 220101 | Office Consumables (papers,pencils, pens) | 800,000 | 0 | | | | 800,000 | 800,000 | 0 | 800,000 | 800,000 | 0 | 800,000 | |
| | | 220302 | Diesel | 300,000 | 0 | | | | 300,000 | 350,000 | 0 | 350,000 | 400,000 | 0 | 400,000 | |
| | | 221005 | Per Diem - Domestic | 1,440,000 | 0 | | | | 1,440,000 | 1,800,000 | 0 | 1,800,000 | 2,160,000 | 0 | 2,160,000 | |
| Total of Activity | | | | 2,540,000 | 0 | | | | 2,540,000 | 2,950,000 | 0 | 2,950,000 | 3,360,000 | 0 | 3,360,000 | |
| D02D03 | To support establishment of cashew nut nursery in 2 villages by June 2018 | 220302 | Diesel | 750,000 | 0 | | | | 750,000 | 800,000 | 0 | 800,000 | 900,000 | 0 | 900,000 | |
| | | 221005 | Per Diem - Domestic | 1,800,000 | 0 | | | | 1,800,000 | 2,400,000 | 0 | 2,400,000 | 2,640,000 | 0 | 2,640,000 | |
| | | 221501 | Seeds | 900,000 | 0 | | | | 900,000 | 1,050,000 | 0 | 1,050,000 | 1,140,000 | 0 | 1,140,000 | |
| | | 221503 | Agricultural Chemicals | 450,000 | 0 | | | | 450,000 | 600,000 | 0 | 600,000 | 630,000 | 0 | 630,000 | |
| | | 229932 | Specialized Equipment and | 2,500,000 | 0 | | | | 2,500,000 | 2,500,000 | 0 | 2,500,000 | 2,500,000 | 0 | 2,500,000 | |
| Total of Activity | | | | 6,400,000 | 0 | | | | 6,400,000 | 7,350,000 | 0 | 7,350,000 | 7,810,000 | 0 | 7,810,000 | |
| Total of Target | | | | 31,940,000 | 0 | | | | 31,940,000 | 54,420,000 | 0 | 54,420,000 | 75,945,000 | 0 | 75,945,000 | |
| TARGET: | 03 | TARGET DESCRIPTION: | Communities have access to a diverse range of nutritious food throughout the | | | | | | | | | | MKUKUTA | | Other | |
| D03D02 | To promote 5 groups of women on the use of appropriate technology on conservation and preparation of vitamin rich foods by June 2018 | 220101 | Office Consumables (papers,pencils, pens) | 261,000 | 0 | | | | 261,000 | 287,100 | 0 | 287,100 | 313,200 | 0 | 313,200 | |
| | | 220302 | Diesel | 500,000 | 0 | | | | 500,000 | 775,000 | 0 | 775,000 | 800,000 | 0 | 800,000 | |
| | | 221005 | Per Diem - Domestic | 1,680,000 | 0 | | | | 1,680,000 | 4,680,000 | 0 | 4,680,000 | 4,680,000 | 0 | 4,680,000 | |
| Total of Activity | | | | 2,441,000 | 0 | | | | 2,441,000 | 5,742,100 | 0 | 5,742,100 | 5,793,200 | 0 | 5,793,200 | |
| Total of Target | | | | 2,441,000 | 0 | | | | 2,441,000 | 5,742,100 | 0 | 5,742,100 | 5,793,200 | 0 | 5,793,200 | |
| TARGET: | 04 | TARGET DESCRIPTION: | Agriculture infrastructures in 50 villages in the District increased and improved by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| D04D01 | To support construction of Market at Mwasiliano Village by utilizing 20% own source by June 2018 | 411110 | Public Buildings | 35,738,100 | 0 | | | | 35,738,100 | 71,476,200 | 0 | 71,476,200 | 71,476,200 | 0 | 71,476,200 | |

Own Sources

SUB-VOTE NO: 5033

SUB-VOTE NAME: Agriculture

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

| (1) | (2) | (3) | (4) | (5) | Government Funds | | | | | Government Funds | | | Government Funds | | | |
|-----------------------------|---|-------------------------------|--|--------------------|------------------|---------|-----|-----|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|------------------|
| | | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund |
| PROJECT CODE: | 6544 | PROJECT NAME: | Ulanga District Project | | | | | | | | | | | | | |
| OBJECTIVE No: | D | OBJECTIVE DESCRIPTION: | Increase quantity and Quality of social services and Infrastructure | | | | | | | | | | | | | |
| COST CENTRE: | 506B | COST CENTRE NAME: | Agriculture Operations | | | | | | | | | | | | | |
| TARGET: | 04 | TARGET DESCRIPTION: | Agriculture infrastructures in 50 villages in the District increased and improved by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| Total of Activity | | | | 35,738,100 | 0 | | | | 35,738,100 | 71,476,200 | 0 | 71,476,200 | 71,476,200 | 0 | 71,476,200 | |
| D04D02 | To support completion of construction of Market at Mahenge Village by utilizing 20% own source by June 2018 | 411110 | Public Buildings | 20,000,000 | 0 | | | | 20,000,000 | 20,000,000 | 0 | 20,000,000 | 20,000,000 | 0 | 20,000,000 | |
| Total of Activity | | | | 20,000,000 | 0 | | | | 20,000,000 | 20,000,000 | 0 | 20,000,000 | 20,000,000 | 0 | 20,000,000 | |
| D04D03 | To facilitate rehabilitation of Council building at Nanenane grounds by August 2017 | 210207 | Casual Labourers | 1,000,000 | 0 | | | | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 1,250,000 | 0 | 1,250,000 | |
| | | 220302 | Diesel | 2,500,000 | 0 | | | | 2,500,000 | 3,000,000 | 0 | 3,000,000 | 3,000,000 | 0 | 3,000,000 | |
| | | 221005 | Per Diem - Domestic | 26,400,000 | 0 | | | | 26,400,000 | 27,600,000 | 0 | 27,600,000 | 27,600,000 | 0 | 27,600,000 | |
| | | 221306 | Technical Materials | 2,000,000 | 0 | | | | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 2,000,000 | 0 | 2,000,000 | |
| | | 411011 | Civil Works | 13,000,000 | 0 | | | | 13,000,000 | 13,000,000 | 0 | 13,000,000 | 13,000,000 | 0 | 13,000,000 | |
| Total of Activity | | | | 44,900,000 | 0 | | | | 44,900,000 | 46,600,000 | 0 | 46,600,000 | 46,850,000 | 0 | 46,850,000 | |
| Total of Target | | | | 100,638,100 | 0 | | | | 100,638,100 | 138,076,200 | 0 | 138,076,200 | 138,326,200 | 0 | 138,326,200 | |
| Total of Cost Centre | | | | 135,019,100 | 0 | | | | 135,019,100 | 198,238,300 | 0 | 198,238,300 | 220,064,400 | 0 | 220,064,400 | |
| TOTAL OF PROJECT | | | | 135,019,100 | 0 | | | | 135,019,100 | 198,238,300 | 0 | 198,238,300 | 220,064,400 | 0 | 220,064,400 | |
| TOTAL OF SUB-VOTE | | | | 135,019,100 | 0 | | | | 135,019,100 | 198,238,300 | 0 | 198,238,300 | 220,064,400 | 0 | 220,064,400 | |

Own Sources

SUB-VOTE NO: 5034

SUB-VOTE NAME: Livestock

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | Government Funds | | | Government Funds | | | | |
|-----------------------------|---|-------------------------------|--|-------------------|----------|-----|-----|-------------------|-------------------|-----------|-------------------|-------------------|-----------|-------------------|------------------|--|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 6544 | PROJECT NAME: | Ulanga District Project | | | | | | | | | | | | | |
| OBJECTIVE No: | D | OBJECTIVE DESCRIPTION: | Increase quantity and Quality of social services and Infrastructure | | | | | | | | | | | | | |
| COST CENTRE: | 505B | COST CENTRE NAME: | Livestock Operations | | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | 5 animal water troughs and 5 charcoal dams constructed by 2020 | | | | | | | | | | MKUKUTA | | Other | |
| D01D01 | To support construction of water trough at Namhanga village by utilizing 20% own source by June 2018 | 210207 | Casual Labourers | 3,500,000 | 0 | | | | 3,500,000 | 5,000,000 | 0 | 5,000,000 | 5,000,000 | 0 | 5,000,000 | |
| | | 220301 | Petrol | 450,000 | 0 | | | 450,000 | 700,000 | 0 | 700,000 | 750,000 | 0 | 750,000 | | |
| | | 221005 | Per Diem - Domestic | 2,040,000 | 0 | | | 2,040,000 | 2,640,000 | 0 | 2,640,000 | 2,640,000 | 0 | 2,640,000 | | |
| | | 411011 | Civil Works | 29,010,000 | 0 | | | 29,010,000 | 29,010,000 | 0 | 29,010,000 | 29,010,000 | 0 | 29,010,000 | | |
| Total of Activity | | | | 35,000,000 | 0 | | | 35,000,000 | 37,350,000 | 0 | 37,350,000 | 37,400,000 | 0 | 37,400,000 | | |
| Total of Target | | | | 35,000,000 | 0 | | | 35,000,000 | 37,350,000 | 0 | 37,350,000 | 37,400,000 | 0 | 37,400,000 | | |
| Total of Cost Centre | | | | 35,000,000 | 0 | | | 35,000,000 | 37,350,000 | 0 | 37,350,000 | 37,400,000 | 0 | 37,400,000 | | |
| OBJECTIVE No: | H | OBJECTIVE DESCRIPTION: | Management of Natural Resources and Environment Improved | | | | | | | | | | | | | |
| COST CENTRE: | 505D | COST CENTRE NAME: | Fisheries Operations | | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | Community participation on conservation and sustainable utilization of natural resources in 59 villages increased by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| H01S01 | Surveillance for conservation to utilize sustainability of fisheries resources with revenue collection by June 2018 | 220301 | Petrol | 1,000,000 | 0 | | | 1,000,000 | 1,050,000 | 0 | 1,050,000 | 1,075,000 | 0 | 1,075,000 | | |
| | | 221005 | Per Diem - Domestic | 1,800,000 | 0 | | | 1,800,000 | 2,160,000 | 0 | 2,160,000 | 2,400,000 | 0 | 2,400,000 | | |
| | | 230408 | Outsource maintenance | 1,200,000 | 0 | | | 1,200,000 | 1,200,000 | 0 | 1,200,000 | 1,200,000 | 0 | 1,200,000 | | |
| Total of Activity | | | | 4,000,000 | 0 | | | 4,000,000 | 4,410,000 | 0 | 4,410,000 | 4,675,000 | 0 | 4,675,000 | | |
| Total of Target | | | | 4,000,000 | 0 | | | 4,000,000 | 4,410,000 | 0 | 4,410,000 | 4,675,000 | 0 | 4,675,000 | | |
| Total of Cost Centre | | | | 4,000,000 | 0 | | | 4,000,000 | 4,410,000 | 0 | 4,410,000 | 4,675,000 | 0 | 4,675,000 | | |
| TOTAL OF PROJECT | | | | 39,000,000 | 0 | | | 39,000,000 | 41,760,000 | 0 | 41,760,000 | 42,075,000 | 0 | 42,075,000 | | |
| TOTAL OF SUB-VOTE | | | | 39,000,000 | 0 | | | 39,000,000 | 41,760,000 | 0 | 41,760,000 | 42,075,000 | 0 | 42,075,000 | | |

Own Sources

SUB-VOTE NO: 5036

SUB-VOTE NAME: Environments

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 **Forward budget Estimates 2019/20**

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | Annual budget Estimates 2017/18 | | | | | | Forward budget Estimates 2018/19 | | | Forward budget Estimates 2019/20 | | | |
|-----------------------------|---|-------------------------------|--|---------------------------------|----------|-----|-----|------------------|------------------|----------------------------------|------------------|-------------------|----------------------------------|-------------------|------------------|-------------------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 6544 | PROJECT NAME: | Ulanga District Project | | | | | | | | | | | | | |
| OBJECTIVE No: | H | OBJECTIVE DESCRIPTION: | Management of Natural Resources and Environment Improved | | | | | | | | | | | | | |
| COST CENTRE: | 501B | COST CENTRE NAME: | Environment Operations | | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | 4 Dumpsites and 21 waste disposal points constructed in the district by June | | | | | | | | | | | | | |
| H01D01 | Construction of the Mbagula dumpsite (including; site clearance, blasting, zonation, compaction and fencing) by utilizing 20% own | 210207 | Casual Labourers | 1,000,000 | 0 | | | | 1,000,000 | 1,500,000 | 0 | 1,500,000 | 1,600,000 | 0 | 1,600,000 | Other |
| | | 210303 | Extra-Duty | 900,000 | 0 | | | 900,000 | 1,260,000 | 0 | 1,260,000 | 1,350,000 | 0 | 1,350,000 | | 1,350,000 |
| | | 220301 | Petrol | 500,000 | 0 | | | 500,000 | 550,000 | 0 | 550,000 | 575,000 | 0 | 575,000 | | 575,000 |
| | | 411011 | Civil Works | 6,600,000 | 0 | | | 6,600,000 | 6,600,000 | 0 | 6,600,000 | 6,600,000 | 0 | 6,600,000 | | 6,600,000 |
| Total of Activity | | | | 9,000,000 | 0 | | | 9,000,000 | 9,910,000 | 0 | 9,910,000 | 10,125,000 | 0 | 10,125,000 | | 10,125,000 |
| Total of Target | | | | 9,000,000 | 0 | | | 9,000,000 | 9,910,000 | 0 | 9,910,000 | 10,125,000 | 0 | 10,125,000 | | 10,125,000 |
| Total of Cost Centre | | | | 9,000,000 | 0 | | | 9,000,000 | 9,910,000 | 0 | 9,910,000 | 10,125,000 | 0 | 10,125,000 | | 10,125,000 |
| TOTAL OF PROJECT | | | | 9,000,000 | 0 | | | 9,000,000 | 9,910,000 | 0 | 9,910,000 | 10,125,000 | 0 | 10,125,000 | | 10,125,000 |
| TOTAL OF SUB-VOTE | | | | 9,000,000 | 0 | | | 9,000,000 | 9,910,000 | 0 | 9,910,000 | 10,125,000 | 0 | 10,125,000 | | 10,125,000 |

Own Sources

TOTAL OF FUNDER

1,222,863,000

0

1,222,863,000 1,350,595,870

0

1,350,595,870 1,393,682,640

0

1,393,682,640

1,222,863,000

0

Development Expenditure Details of Annual and Forward Budget

United Republic of Tanzania
Ulanga District Council

2017/18

Road Fund

SUB-VOTE NO: 5014

SUB-VOTE NAME: Works

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | | Government Funds | | | Government Funds | | |
|--------------------------|--|-------------------------------|---|--------------------|----------|-----|-----|--------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| PROJECT CODE: | 4101 | PROJECT NAME: | Road Sector Programme Support | | | | | | | | | | | | |
| OBJECTIVE No: | D | OBJECTIVE DESCRIPTION: | Increase quantity and Quality of social services and Infrastructure | | | | | | | | | | | | |
| COST CENTRE: | 511B | COST CENTRE NAME: | Road Services | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | 409.5 km of roads and number of bridges in the District maintained to fair and good conditions by June 2020 | | | | | | | | | MKUKUTA | Other | | |
| D01D01 | To carry out spot improvement of 17.7 km of roads by June 2018 | 411001 | Roads | 65,400,000 | 0 | | | | 65,400,000 | 65,400,000 | 0 | 65,400,000 | 65,400,000 | 0 | 65,400,000 |
| Total of Activity | | | | 65,400,000 | 0 | | | | 65,400,000 | 65,400,000 | 0 | 65,400,000 | 65,400,000 | 0 | 65,400,000 |
| D01D02 | To carry routine maintenance of 116.57 km of roads by June 2018 | 411001 | Roads | 140,100,000 | 0 | | | | 140,100,000 | 140,100,000 | 0 | 140,100,000 | 140,100,000 | 0 | 140,100,000 |
| Total of Activity | | | | 140,100,000 | 0 | | | | 140,100,000 | 140,100,000 | 0 | 140,100,000 | 140,100,000 | 0 | 140,100,000 |
| D01D03 | To carry periodic maintenance of 7.840 km of roads by June 2018 | 411001 | Roads | 245,520,000 | 0 | | | | 245,520,000 | 245,520,000 | 0 | 245,520,000 | 245,520,000 | 0 | 245,520,000 |
| Total of Activity | | | | 245,520,000 | 0 | | | | 245,520,000 | 245,520,000 | 0 | 245,520,000 | 245,520,000 | 0 | 245,520,000 |
| D01D04 | To construct culverts and bridges in the District's roads by June 2018 | 411002 | Bridges | 128,000,000 | 0 | | | | 128,000,000 | 128,000,000 | 0 | 128,000,000 | 128,000,000 | 0 | 128,000,000 |
| Total of Activity | | | | 128,000,000 | 0 | | | | 128,000,000 | 128,000,000 | 0 | 128,000,000 | 128,000,000 | 0 | 128,000,000 |
| D01D05 | To conduct monitoring and supervision of road fund projects by June 2018 | 210303 | Extra-Duty | 2,160,000 | 0 | | | | 2,160,000 | 2,340,000 | 0 | 2,340,000 | 2,700,000 | 0 | 2,700,000 |
| | | 220101 | Office Consumables (papers, pencils, pens) | 2,400,000 | 0 | | | | 2,400,000 | 2,400,000 | 0 | 2,400,000 | 2,400,000 | 0 | 2,400,000 |
| | | 220301 | Petrol | 600,000 | 0 | | | | 600,000 | 625,000 | 0 | 625,000 | 650,000 | 0 | 650,000 |
| | | 220302 | Diesel | 5,700,000 | 0 | | | | 5,700,000 | 5,750,000 | 0 | 5,750,000 | 5,750,000 | 0 | 5,750,000 |
| | | 221005 | Per Diem - Domestic | 6,480,000 | 0 | | | | 6,480,000 | 6,600,000 | 0 | 6,600,000 | 7,200,000 | 0 | 7,200,000 |
| | | 221205 | Advertising and Publication | 3,000,000 | 0 | | | | 3,000,000 | 3,000,000 | 0 | 3,000,000 | 3,000,000 | 0 | 3,000,000 |
| | | 230408 | Outsource maintenance | 6,019,000 | 0 | | | | 6,019,000 | 6,019,000 | 0 | 6,019,000 | 6,019,000 | 0 | 6,019,000 |
| | | 290103 | Vehicles Insurance | 2,500,000 | 0 | | | | 2,500,000 | 2,500,000 | 0 | 2,500,000 | 2,500,000 | 0 | 2,500,000 |
| Total of Activity | | | | 28,859,000 | 0 | | | | 28,859,000 | 29,234,000 | 0 | 29,234,000 | 30,219,000 | 0 | 30,219,000 |
| Total of Target | | | | 607,879,000 | 0 | | | | 607,879,000 | 608,254,000 | 0 | 608,254,000 | 609,239,000 | 0 | 609,239,000 |

Road Fund

SUB-VOTE NO: 5014

SUB-VOTE NAME: Works

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | | Government Funds | | | Government Funds | | | |
|--------------------------|---|-------------------------------|---|----------------------|----------|-----|-----|-----------|----------------------|----------------------|----------|----------------------|----------------------|----------|------------------|----------------------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 4101 | PROJECT NAME: | Road Sector Programme Support | | | | | | | | | | | | | |
| OBJECTIVE No: | D | OBJECTIVE DESCRIPTION: | Increase quantity and Quality of social services and Infrastructure | | | | | | | | | | | | | |
| COST CENTRE: | 511B | COST CENTRE NAME: | Road Services | | | | | | | | | | | | | |
| TARGET: | 03 | TARGET DESCRIPTION: | 409.5 km of roads and number of bridges in the District maintained to fair and good conditions by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| D03D01 | To carry routine maintenance of roads by utilizing 2016/2017 funds by December 2017 | 411001 | Roads | 44,876,092 | 0 | | | | 44,876,092 | 44,876,092 | 0 | 44,876,092 | 44,876,092 | 0 | | 44,876,092 |
| Total of Activity | | | | 44,876,092 | 0 | | | | 44,876,092 | 44,876,092 | 0 | 44,876,092 | 44,876,092 | 0 | | 44,876,092 |
| D03D02 | To carry out spot improvement of roads by utilizing 2016/2017 funds by December 2017 | 411001 | Roads | 104,927,362 | 0 | | | | 104,927,362 | 104,927,362 | 0 | 104,927,362 | 104,927,362 | 0 | | 104,927,362 |
| Total of Activity | | | | 104,927,362 | 0 | | | | 104,927,362 | 104,927,362 | 0 | 104,927,362 | 104,927,362 | 0 | | 104,927,362 |
| D03D03 | To carry periodic maintenance of roads by utilizing 2016/2017 funds by December 2017 | 411001 | Roads | 81,372,785 | 0 | | | | 81,372,785 | 81,372,785 | 0 | 81,372,785 | 81,372,785 | 0 | | 81,372,785 |
| Total of Activity | | | | 81,372,785 | 0 | | | | 81,372,785 | 81,372,785 | 0 | 81,372,785 | 81,372,785 | 0 | | 81,372,785 |
| D03D04 | To construct Ruaha-Sali Road to double surface standard by utilizing 2016/2017 funds by December 2017 | 411001 | Roads | 520,723,854 | 0 | | | | 520,723,854 | 520,723,854 | 0 | 520,723,854 | 520,723,854 | 0 | | 520,723,854 |
| Total of Activity | | | | 520,723,854 | 0 | | | | 520,723,854 | 520,723,854 | 0 | 520,723,854 | 520,723,854 | 0 | | 520,723,854 |
| D03D05 | To construct culverts and bridges in the District's roads by utilizing 2016/2017 funds by December 2017 | 411002 | Bridges | 27,096,968 | 0 | | | | 27,096,968 | 27,096,968 | 0 | 27,096,968 | 27,096,968 | 0 | | 27,096,968 |
| Total of Activity | | | | 27,096,968 | 0 | | | | 27,096,968 | 27,096,968 | 0 | 27,096,968 | 27,096,968 | 0 | | 27,096,968 |
| D03D06 | To construct Mzingizi river bridge along Ruaha-Sali Road by utilizing 2016/2017 funds by December 2017 | 411002 | Bridges | 605,569,500 | 0 | | | | 605,569,500 | 605,569,500 | 0 | 605,569,500 | 605,569,500 | 0 | | 605,569,500 |
| Total of Activity | | | | 605,569,500 | 0 | | | | 605,569,500 | 605,569,500 | 0 | 605,569,500 | 605,569,500 | 0 | | 605,569,500 |
| D03D07 | To conduct monitoring and supervision of road fund projects by utilizing 2016/2017 funds by December 2017 | 210303 | Extra-Duty | 3,180,000 | 0 | | | | 3,180,000 | 3,200,000 | 0 | 3,200,000 | 3,320,000 | 0 | | 3,320,000 |
| | | 210314 | Sitting Allowance | 2,000,000 | 0 | | | | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 2,000,000 | 0 | | 2,000,000 |
| | | 220101 | Office Consumables (papers, pencils, pens) | 4,697,000 | 0 | | | | 4,697,000 | 4,697,000 | 0 | 4,697,000 | 4,697,000 | 0 | | 4,697,000 |
| | | 220301 | Petrol | 2,073,800 | 0 | | | | 2,073,800 | 2,076,000 | 0 | 2,076,000 | 2,080,000 | 0 | | 2,080,000 |
| | | 220302 | Diesel | 9,323,580 | 0 | | | | 9,323,580 | 9,400,000 | 0 | 9,400,000 | 9,400,000 | 0 | | 9,400,000 |
| | | 221005 | Per Diem - Domestic | 7,970,000 | 0 | | | | 7,970,000 | 8,000,000 | 0 | 8,000,000 | 8,000,000 | 0 | | 8,000,000 |
| | | 221205 | Advertising and Publication | 2,964,500 | 0 | | | | 2,964,500 | 2,964,500 | 0 | 2,964,500 | 2,964,500 | 0 | | 2,964,500 |
| | | 230408 | Outsource maintenance | 6,905,221 | 0 | | | | 6,905,221 | 6,905,221 | 0 | 6,905,221 | 6,905,221 | 0 | | 6,905,221 |
| | | 290103 | Vehicles Insurance | 2,959,515 | 0 | | | | 2,959,515 | 2,959,515 | 0 | 2,959,515 | 2,959,515 | 0 | | 2,959,515 |
| Total of Activity | | | | 42,073,617 | 0 | | | | 42,073,617 | 42,202,237 | 0 | 42,202,237 | 42,326,237 | 0 | | 42,326,237 |
| Total of Target | | | | 1,426,640,177 | 0 | | | | 1,426,640,177 | 1,426,768,797 | 0 | 1,426,768,797 | 1,426,892,797 | 0 | | 1,426,892,797 |

Road Fund

SUB-VOTE NO: 5014

SUB-VOTE NAME: Works

(Segment 2) GFS Code Description

*Segment 4 GFS Code
(GFS Code) Description*

*Performance Budget
Codes*

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

| | (1) | (2) | (3) | (4) | Government Funds | | | | | Government Funds | | | | Government Funds | | |
|-----------------------------|------|-----|-----|-------------------------------|---|---------|-----|-----|-----------|------------------|---------------|-------|---------------|------------------|------------|---------------|
| | | | | | Local | Foreign | L/G | C/D | Don or | Total | Govt. Fund | Local | Foreign | Total | Govt. Fund | Local |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| PROJECT CODE: | 4101 | | | PROJECT NAME: | Road Sector Programme Support | | | | | | | | | | | |
| OBJECTIVE No: | D | | | OBJECTIVE DESCRIPTION: | Increase quantity and Quality of social services and Infrastructure | | | | | | | | | | | |
| COST CENTRE: | 511B | | | COST CENTRE NAME: | Road Services | | | | | | | | | | | |
| Total of Cost Centre | | | | | 2,034,519,177 | 0 | | | | 2,034,519,177 | 2,035,022,797 | 0 | 2,035,022,797 | 2,036,131,797 | 0 | 2,036,131,797 |
| TOTAL OF PROJECT | | | | | 2,034,519,177 | 0 | | | | 2,034,519,177 | 2,035,022,797 | 0 | 2,035,022,797 | 2,036,131,797 | 0 | 2,036,131,797 |
| TOTAL OF SUB-VOTE | | | | | 2,034,519,177 | 0 | | | | 2,034,519,177 | 2,035,022,797 | 0 | 2,035,022,797 | 2,036,131,797 | 0 | 2,036,131,797 |

Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

United Republic of Tanzania
Ulanga District Council

2017/18

LGDG - Capacity Building Grant - CBG

SUB-VOTE NO: 5000

SUB-VOTE NAME: Administration and General

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | Annual budget Estimates 2017/18 | | | | | | Forward budget Estimates 2018/19 | | | Forward budget Estimates 2019/20 | | | | |
|--------------------------|--|-------------------------------|--|---------------------------------|----------|-----|-----|--------|-------------------|----------------------------------|----------|-------------------|----------------------------------|----------|-------------------|--|--|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | | |
| PROJECT CODE: | 6277 | PROJECT NAME: | Local Govt Support Programme | | | | | | | | | | | | | | |
| OBJECTIVE No: | E | OBJECTIVE DESCRIPTION: | Enhance Good Governance and Administrative Services | | | | | | | | | | | | | | |
| COST CENTRE: | 500B | COST CENTRE NAME: | Human Resource Operations | | | | | | | | | | | | | | |
| TARGET: | 02 | TARGET DESCRIPTION: | Good Governance in 59 Villages, 21 Wards strengthened by June 2020 | | | | | | | | | MKUKUTA | | | Other | | |
| E02C01 | To facilitate capacity building training to 28 Ward Councillors on LGA Legislations, Roles and Responsibilities by June 2018 | 210303 | Extra-Duty | 840,000 | 0 | | | | 840,000 | 900,000 | 0 | 900,000 | 900,000 | 0 | 900,000 | | |
| | | 220101 | Office Consumables (papers,pencils, pens) | 650,000 | 0 | | | | 650,000 | 650,000 | 0 | 650,000 | 650,000 | 0 | 650,000 | | |
| | | 220302 | Diesel | 500,000 | 0 | | | | 500,000 | 555,000 | 0 | 555,000 | 555,000 | 0 | 555,000 | | |
| | | 221002 | Ground travel (bus, railway taxi, etc) | 560,000 | 0 | | | | 560,000 | 600,000 | 0 | 600,000 | 620,000 | 0 | 620,000 | | |
| | | 221005 | Per Diem - Domestic | 9,600,000 | 0 | | | | 9,600,000 | 10,320,000 | 0 | 10,320,000 | 10,560,000 | 0 | 10,560,000 | | |
| | | 221404 | Food and Refreshments | 800,000 | 0 | | | | 800,000 | 800,000 | 0 | 800,000 | 800,000 | 0 | 800,000 | | |
| Total of Activity | | | | 12,950,000 | 0 | | | | 12,950,000 | 13,825,000 | 0 | 13,825,000 | 14,085,000 | 0 | 14,085,000 | | |
| E02C02 | To provide On Job Training to RMAs, Oas, WEO and VEOs on Record Keeping by June 2018 | 210303 | Extra-Duty | 900,000 | 0 | | | | 900,000 | 960,000 | 0 | 960,000 | 1,020,000 | 0 | 1,020,000 | | |
| | | 210314 | Sitting Allowance | 600,000 | 0 | | | | 600,000 | 700,000 | 0 | 700,000 | 800,000 | 0 | 800,000 | | |
| | | 220101 | Office Consumables (papers,pencils, pens) | 416,000 | 0 | | | | 416,000 | 416,000 | 0 | 416,000 | 416,000 | 0 | 416,000 | | |
| | | 220302 | Diesel | 750,000 | 0 | | | | 750,000 | 800,000 | 0 | 800,000 | 850,000 | 0 | 850,000 | | |
| | | 220807 | Training Allowances | 3,400,000 | 0 | | | | 3,400,000 | 3,600,000 | 0 | 3,600,000 | 3,600,000 | 0 | 3,600,000 | | |
| | | 221005 | Per Diem - Domestic | 4,200,000 | 0 | | | | 4,200,000 | 4,320,000 | 0 | 4,320,000 | 4,560,000 | 0 | 4,560,000 | | |
| | | 221404 | Food and Refreshments | 1,620,000 | 0 | | | | 1,620,000 | 2,520,000 | 0 | 2,520,000 | 2,580,000 | 0 | 2,580,000 | | |
| Total of Activity | | | | 11,886,000 | 0 | | | | 11,886,000 | 13,316,000 | 0 | 13,316,000 | 13,826,000 | 0 | 13,826,000 | | |
| E02C03 | To conduct training to HODs and Secondary School Teachers on procurement and contract management by June 2018 | 210303 | Extra-Duty | 600,000 | 0 | | | | 600,000 | 750,000 | 0 | 750,000 | 900,000 | 0 | 900,000 | | |
| | | 210314 | Sitting Allowance | 3,780,000 | 0 | | | | 3,780,000 | 3,850,000 | 0 | 3,850,000 | 3,920,000 | 0 | 3,920,000 | | |
| | | 220101 | Office Consumables (papers,pencils, pens) | 784,000 | 0 | | | | 784,000 | 784,000 | 0 | 784,000 | 784,000 | 0 | 784,000 | | |

LGDG - Capacity Building Grant - CBG

SUB-VOTE NO: 5000

SUB-VOTE NAME: Administration and General

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| | | | Government Funds | | | | | | | Government Funds | | | Government Funds | | | |
|-----------------------------|---|-------------------------------|--|-------------------|----------|-----|-----------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|--|
| | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| PROJECT CODE: | 6277 | PROJECT NAME: | Local Govt Support Programme | | | | | | | | | | | | | |
| OBJECTIVE No: | E | OBJECTIVE DESCRIPTION: | Enhance Good Governance and Administrative Services | | | | | | | | | | | | | |
| COST CENTRE: | 500B | COST CENTRE NAME: | Human Resource Operations | | | | | | | | | | | | | |
| TARGET: | 02 | TARGET DESCRIPTION: | Good Governance in 59 Villages, 21 Wards strengthened by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| E02C03 | To conduct training to HODs and Secondary School Teachers on procurement and contract management by June 2018 | 221005 | Per Diem - Domestic | 4,200,000 | 0 | | | | 4,200,000 | 4,200,000 | 0 | 4,200,000 | 4,800,000 | 0 | 4,800,000 | |
| | | 221404 | Food and Refreshments | 1,200,000 | 0 | | | | 1,200,000 | 1,300,000 | 0 | 1,300,000 | 1,400,000 | 0 | 1,400,000 | |
| Total of Activity | | | | 10,564,000 | 0 | | | | 10,564,000 | 10,884,000 | 0 | 10,884,000 | 11,804,000 | 0 | 11,804,000 | |
| Total of Target | | | | 35,400,000 | 0 | | | | 35,400,000 | 38,025,000 | 0 | 38,025,000 | 39,715,000 | 0 | 39,715,000 | |
| TARGET: | 03 | TARGET DESCRIPTION: | Office accommodation and working tools provided to 21 wards and 59 Villages by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| E03C01 | To facilitate provision of working tools to 21 Ward Office and 59 Village Offices by June 2018 | 220101 | Office Consumables (papers, pencils, pens) | 3,500,000 | 0 | | | | 3,500,000 | 3,500,000 | 0 | 3,500,000 | 3,500,000 | 0 | 3,500,000 | |
| | | 410502 | Furniture and Fittings | 4,922,000 | 0 | | | | 4,922,000 | 4,922,000 | 0 | 4,922,000 | 4,922,000 | 0 | 4,922,000 | |
| | | 410601 | Computers and Photocopiers | 1,800,000 | 0 | | | | 1,800,000 | 1,800,000 | 0 | 1,800,000 | 1,800,000 | 0 | 1,800,000 | |
| Total of Activity | | | | 10,222,000 | 0 | | | | 10,222,000 | 10,222,000 | 0 | 10,222,000 | 10,222,000 | 0 | 10,222,000 | |
| Total of Target | | | | 10,222,000 | 0 | | | | 10,222,000 | 10,222,000 | 0 | 10,222,000 | 10,222,000 | 0 | 10,222,000 | |
| Total of Cost Centre | | | | 45,622,000 | 0 | | | | 45,622,000 | 48,247,000 | 0 | 48,247,000 | 49,937,000 | 0 | 49,937,000 | |
| TOTAL OF PROJECT | | | | 45,622,000 | 0 | | | | 45,622,000 | 48,247,000 | 0 | 48,247,000 | 49,937,000 | 0 | 49,937,000 | |
| TOTAL OF SUB-VOTE | | | | 45,622,000 | 0 | | | | 45,622,000 | 48,247,000 | 0 | 48,247,000 | 49,937,000 | 0 | 49,937,000 | |

LGDG - Capacity Building Grant - CBG

SUB-VOTE NO: 5005

SUB-VOTE NAME: Planning, Trade and Economy

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

| (1) | (2) | (3) | (4) | (5) | Government Funds | | | | | Government Funds | | | Government Funds | | | |
|--------------------------|--|-------------------------------|--|-------------------|------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|-------------------|------------------|-------------------|---------|------------------|
| | | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund |
| PROJECT CODE: | 6277 | PROJECT NAME: | Local Govt Support Programme | | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | | |
| COST CENTRE: | 503B | COST CENTRE NAME: | Policy and Planning | | | | | | | | | | | | | |
| TARGET: | 03 | TARGET DESCRIPTION: | Capacity of Planning, Implementation, Monitoring and Evaluation of Development projects in the District assured by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| C03C01 | To facilitate capacity building training to Council Budget Committee on Planning and Reporting (PlanRep) by June 2018 | 210303 | Extra-Duty | 450,000 | 0 | 450,000 | 1,200,000 | 0 | 1,200,000 | 1,260,000 | 0 | 1,260,000 | 0 | 1,260,000 | | |
| | | 210314 | Sitting Allowance | 4,200,000 | 0 | 4,200,000 | 7,700,000 | 0 | 7,700,000 | 7,700,000 | 0 | 7,700,000 | 0 | 7,700,000 | | |
| | | 220101 | Office Consumables (papers,pencils, pens) | 528,000 | 0 | 528,000 | 528,000 | 0 | 528,000 | 528,000 | 0 | 528,000 | 0 | 528,000 | | |
| | | 221005 | Per Diem - Domestic | 1,440,000 | 0 | 1,440,000 | 1,680,000 | 0 | 1,680,000 | 2,640,000 | 0 | 1,680,000 | 0 | 2,640,000 | | |
| | | 221404 | Food and Refreshments | 1,260,000 | 0 | 1,260,000 | 2,200,000 | 0 | 2,200,000 | 2,220,000 | 0 | 2,200,000 | 0 | 2,220,000 | | |
| Total of Activity | | | | 7,878,000 | 0 | 7,878,000 | 13,308,000 | 0 | 13,308,000 | 14,348,000 | 0 | 13,308,000 | 0 | 14,348,000 | | |
| C03C02 | To facilitate provision of Technical assistant to LGA by June 2018 | 220302 | Diesel | 950,000 | 0 | 950,000 | 1,000,000 | 0 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | | |
| | | 221005 | Per Diem - Domestic | 4,200,000 | 0 | 4,200,000 | 6,600,000 | 0 | 6,600,000 | 6,960,000 | 0 | 6,600,000 | 0 | 6,960,000 | | |
| | | 229922 | Consultancy Fees | 10,183,000 | 0 | 10,183,000 | 10,183,000 | 0 | 10,183,000 | 10,183,000 | 0 | 10,183,000 | 0 | 10,183,000 | | |
| Total of Activity | | | | 15,333,000 | 0 | 15,333,000 | 17,783,000 | 0 | 17,783,000 | 18,143,000 | 0 | 17,783,000 | 0 | 18,143,000 | | |
| Total of Target | | | | 23,211,000 | 0 | 23,211,000 | 31,091,000 | 0 | 31,091,000 | 32,491,000 | 0 | 31,091,000 | 0 | 32,491,000 | | |
| TARGET: | 04 | TARGET DESCRIPTION: | Community Initiatives in 59 villages identified, coordinated and supported by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| C04C01 | To conduct community facilitation on planning process through O&OD Methodology by June 2018 | 220101 | Office Consumables (papers,pencils, pens) | 236,800 | 0 | 236,800 | 236,800 | 0 | 236,800 | 236,800 | 0 | 236,800 | 0 | 236,800 | | |
| | | 220302 | Diesel | 1,000,000 | 0 | 1,000,000 | 1,100,000 | 0 | 1,100,000 | 1,150,000 | 0 | 1,100,000 | 0 | 1,150,000 | | |
| | | 221005 | Per Diem - Domestic | 4,200,000 | 0 | 4,200,000 | 4,800,000 | 0 | 4,800,000 | 5,040,000 | 0 | 4,800,000 | 0 | 5,040,000 | | |
| Total of Activity | | | | 5,436,800 | 0 | 5,436,800 | 6,136,800 | 0 | 6,136,800 | 6,426,800 | 0 | 6,136,800 | 0 | 6,426,800 | | |
| C04C02 | To facilitate training on CDP, improved O&OD and Community Initiatives to 21 WEOs, 59 VEOs and 59 Village Chairperson by June 2018 | 210314 | Sitting Allowance | 1,350,000 | 0 | 1,350,000 | 1,800,000 | 0 | 1,800,000 | 1,800,000 | 0 | 1,800,000 | 0 | 1,800,000 | | |
| | | 220101 | Office Consumables (papers,pencils, pens) | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 | 0 | 500,000 | | |
| | | 221002 | Ground travel (bus, railway taxi, etc) | 1,500,000 | 0 | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 1,520,000 | 0 | 1,500,000 | 0 | 1,520,000 | | |
| | | 221005 | Per Diem - Domestic | 4,200,000 | 0 | 4,200,000 | 4,200,000 | 0 | 4,200,000 | 4,200,000 | 0 | 4,200,000 | 0 | 4,200,000 | | |
| | | 221404 | Food and Refreshments | 1,080,000 | 0 | 1,080,000 | 1,380,000 | 0 | 1,380,000 | 1,440,000 | 0 | 1,380,000 | 0 | 1,440,000 | | |
| Total of Activity | | | | 8,630,000 | 0 | 8,630,000 | 9,380,000 | 0 | 9,380,000 | 9,460,000 | 0 | 9,380,000 | 0 | 9,460,000 | | |
| C04C03 | To provide capacity building training to WFs in new wards implementing improved O&OD by June 2018 | 210303 | Extra-Duty | 900,000 | 0 | 900,000 | 900,000 | 0 | 900,000 | 1,080,000 | 0 | 900,000 | 0 | 1,080,000 | | |

LGDG - Capacity Building Grant - CBG

SUB-VOTE NO: 5005

SUB-VOTE NAME: Planning, Trade and Economy

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | Annual budget Estimates 2017/18 | | | | | | Forward budget Estimates 2018/19 | | | Forward budget Estimates 2019/20 | | | |
|-----------------------------|---|-------------------------------|---|---------------------------------|----------|-----|-----|-----------|-------------------|----------------------------------|----------|-------------------|----------------------------------|----------|-------------------|--|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 6277 | PROJECT NAME: | Local Govt Support Programme | | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | | |
| COST CENTRE: | 503B | COST CENTRE NAME: | Policy and Planning | | | | | | | | | | | | | |
| TARGET: | 04 | TARGET DESCRIPTION: | Community Initiatives in 59 villages identified, coordinated and supported by June 2020 | | | | | | | | | | | | | |
| C04C03 | To provide capacity building training to WFs in new wards implementing improved O&OD by June 2018 | 220101 | Office Consumables (papers,pencils, pens) | 500,000 | 0 | | | | 500,000 | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 | |
| | | 221002 | Ground travel (bus, railway taxi, etc) | 320,000 | 0 | | | | 320,000 | 800,000 | 0 | 800,000 | 850,000 | 0 | 850,000 | |
| | | 221005 | Per Diem - Domestic | 5,400,000 | 0 | | | | 5,400,000 | 6,000,000 | 0 | 6,000,000 | 6,240,000 | 0 | 6,240,000 | |
| Total of Activity | | | | 7,120,000 | 0 | | | | 7,120,000 | 8,200,000 | 0 | 8,200,000 | 8,670,000 | 0 | 8,670,000 | |
| C04C04 | To conduct experience sharing visits to Kilombero District by September 2017 | 220302 | Diesel | 1,500,000 | 0 | | | | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 1,550,000 | 0 | 1,550,000 | |
| | | 221002 | Ground travel (bus, railway taxi, etc) | 500,000 | 0 | | | | 500,000 | 600,000 | 0 | 600,000 | 650,000 | 0 | 650,000 | |
| | | 221005 | Per Diem - Domestic | 9,480,000 | 0 | | | | 9,480,000 | 10,200,000 | 0 | 10,200,000 | 10,560,000 | 0 | 10,560,000 | |
| Total of Activity | | | | 11,480,000 | 0 | | | | 11,480,000 | 12,300,000 | 0 | 12,300,000 | 12,760,000 | 0 | 12,760,000 | |
| Total of Target | | | | 32,666,800 | 0 | | | | 32,666,800 | 36,016,800 | 0 | 36,016,800 | 37,316,800 | 0 | 37,316,800 | |
| Total of Cost Centre | | | | 55,877,800 | 0 | | | | 55,877,800 | 67,107,800 | 0 | 67,107,800 | 69,807,800 | 0 | 69,807,800 | |
| TOTAL OF PROJECT | | | | 55,877,800 | 0 | | | | 55,877,800 | 67,107,800 | 0 | 67,107,800 | 69,807,800 | 0 | 69,807,800 | |
| TOTAL OF SUB-VOTE | | | | 55,877,800 | 0 | | | | 55,877,800 | 67,107,800 | 0 | 67,107,800 | 69,807,800 | 0 | 69,807,800 | |

Road Fund

TOTAL OF FUNDER

2,034,519,177

0

2,034,519,177 2,035,022,797

0

2,035,022,797 2,036,131,797

0

2,036,131,797

Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

United Republic of Tanzania
Ulanga District Council

2017/18

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5000

SUB-VOTE NAME: Administration and General

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 **Forward budget Estimates 2019/20**

Performance Budget
Codes

| (1) | (2) | (3) | (4) | Annual budget Estimates 2017/18 | | | | | | Forward budget Estimates 2018/19 | | | Forward budget Estimates 2019/20 | | |
|-----------------------------|--|-------------------------------|---|---------------------------------|---------|-----|-----|--------|------------------|----------------------------------|---------|------------------|----------------------------------|---------|------------------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund |
| PROJECT CODE: | 6277 | PROJECT NAME: | Local Govt Support Programme | | | | | | | | | | | | |
| OBJECTIVE No: | E | OBJECTIVE DESCRIPTION: | Enhance Good Governance and Administrative Services | | | | | | | | | | | | |
| COST CENTRE: | 500B | COST CENTRE NAME: | Human Resource Operations | | | | | | | | | | | | |
| TARGET: | 04 | TARGET DESCRIPTION: | New buildings and staff houses at all levels increased by June 2021 | | | | | | | | | | | | |
| E04D01 | To support construction of 2 ward office at Isongo and Mwasiliano by June 2018 | 411110 | Public Buildings | 40,000,000 | 0 | | | | 40,000,000 | 60,000,000 | 0 | 60,000,000 | 80,000,000 | 0 | 80,000,000 |
| Total of Activity | | | | 40,000,000 | 0 | | | | 40,000,000 | 60,000,000 | 0 | 60,000,000 | 80,000,000 | 0 | 80,000,000 |
| Total of Target | | | | 40,000,000 | 0 | | | | 40,000,000 | 60,000,000 | 0 | 60,000,000 | 80,000,000 | 0 | 80,000,000 |
| Total of Cost Centre | | | | 40,000,000 | 0 | | | | 40,000,000 | 60,000,000 | 0 | 60,000,000 | 80,000,000 | 0 | 80,000,000 |
| TOTAL OF PROJECT | | | | 40,000,000 | 0 | | | | 40,000,000 | 60,000,000 | 0 | 60,000,000 | 80,000,000 | 0 | 80,000,000 |
| TOTAL OF SUB-VOTE | | | | 40,000,000 | 0 | | | | 40,000,000 | 60,000,000 | 0 | 60,000,000 | 80,000,000 | 0 | 80,000,000 |

MKUKUTA

Other

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5005

SUB-VOTE NAME: Planning, Trade and Economy

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | | Government Funds | | | Government Funds | | | |
|-----------------------------|--|-------------------------------|---|-------------------|----------|-----|-----|-----------|-------------------|-------------------|----------|-------------------|-------------------|----------|-------------------|--|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 6277 | PROJECT NAME: | Local Govt Support Programme | | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | | |
| COST CENTRE: | 503B | COST CENTRE NAME: | Policy and Planning | | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | Number of Genuine Community Initiatives identified, coordinated and supported in 59 villages increased from 35 to 120 by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| C01D01 | To facilitate provision of financial support to Genuine Community Initiatives identified in 59 Villages by June 2018 | 411011 | Civil Works | 50,000,000 | 0 | | | | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 | |
| Total of Activity | | | | 50,000,000 | 0 | | | | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 | |
| Total of Target | | | | 50,000,000 | 0 | | | | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 | |
| Total of Cost Centre | | | | 50,000,000 | 0 | | | | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 | |
| COST CENTRE: | 503D | COST CENTRE NAME: | Monitoring and Evaluation Operations | | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | Number of Genuine Community Initiatives identified, coordinated and supported in 59 villages increased from 35 to 120 by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| C01S01 | To conduct identification and verification of community initiatives identified in 59 villages by June 2018 | 220101 | Office Consumables (papers,pencils, pens) | 180,000 | 0 | | | | 180,000 | 180,000 | 0 | 180,000 | 180,000 | 0 | 180,000 | |
| | | 220302 | Diesel | 750,000 | 0 | | | | 750,000 | 800,000 | 0 | 800,000 | 812,500 | 0 | 812,500 | |
| | | 221005 | Per Diem - Domestic | 4,200,000 | 0 | | | | 4,200,000 | 4,560,000 | 0 | 4,560,000 | 4,800,000 | 0 | 4,800,000 | |
| Total of Activity | | | | 5,130,000 | 0 | | | | 5,130,000 | 5,540,000 | 0 | 5,540,000 | 5,792,500 | 0 | 5,792,500 | |
| C01S02 | To provide technical support to 21 Wards and 59 Villages by June 2018 | 210303 | Extra-Duty | 900,000 | 0 | | | | 900,000 | 960,000 | 0 | 960,000 | 1,020,000 | 0 | 1,020,000 | |
| | | 220302 | Diesel | 1,500,000 | 0 | | | | 1,500,000 | 1,550,000 | 0 | 1,550,000 | 1,600,000 | 0 | 1,600,000 | |
| | | 221005 | Per Diem - Domestic | 3,000,000 | 0 | | | | 3,000,000 | 3,120,000 | 0 | 3,120,000 | 3,240,000 | 0 | 3,240,000 | |
| Total of Activity | | | | 5,400,000 | 0 | | | | 5,400,000 | 5,630,000 | 0 | 5,630,000 | 5,860,000 | 0 | 5,860,000 | |
| C01S03 | To support community facilitation activities on O&OD in 59 Villages by June 2018 | 210303 | Extra-Duty | 900,000 | 0 | | | | 900,000 | 960,000 | 0 | 960,000 | 1,080,000 | 0 | 1,080,000 | |
| | | 220101 | Office Consumables (papers,pencils, pens) | 500,000 | 0 | | | | 500,000 | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 | |
| | | 220302 | Diesel | 1,000,000 | 0 | | | | 1,000,000 | 1,050,000 | 0 | 1,050,000 | 1,075,000 | 0 | 1,075,000 | |
| | | 221005 | Per Diem - Domestic | 4,200,000 | 0 | | | | 4,200,000 | 4,560,000 | 0 | 4,560,000 | 4,800,000 | 0 | 4,800,000 | |
| Total of Activity | | | | 6,600,000 | 0 | | | | 6,600,000 | 7,070,000 | 0 | 7,070,000 | 7,455,000 | 0 | 7,455,000 | |
| Total of Target | | | | 17,130,000 | 0 | | | | 17,130,000 | 18,240,000 | 0 | 18,240,000 | 19,107,500 | 0 | 19,107,500 | |
| TARGET: | 02 | TARGET DESCRIPTION: | Participatory planning, implementation, monitoring and evaluation of sectoral projects in 59 villages enhanced for sustainability by June 2020. | | | | | | | | | | MKUKUTA | | Other | |
| C02S01 | To facilitate preparation for the annual assessment on LGDG funds by June 2018 | 210303 | Extra-Duty | 3,600,000 | 0 | | | | 3,600,000 | 3,750,000 | 0 | 3,750,000 | 3,900,000 | 0 | 3,900,000 | |

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5005

SUB-VOTE NAME: Planning, Trade and Economy

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | | Government Funds | | | Government Funds | | | |
|--------------------------|---|-------------------------------|--|-------------------|----------|-----|-----|--------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 6277 | PROJECT NAME: | Local Govt Support Programme | | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | | |
| COST CENTRE: | 503D | COST CENTRE NAME: | Monitoring and Evaluation Operations | | | | | | | | | | | | | |
| TARGET: | 02 | TARGET DESCRIPTION: | Capacity of Planning, Implementation, Monitoring and Evaluation of Development projects in the District assured by June 2020 | | | | | | | | | MKUKUTA | | Other | | |
| C02S01 | To facilitate preparation for the annual assessment on LGDG funds by June 2018 | 220101 | Office Consumables (papers,pencils, pens) | 320,000 | 0 | | | | | 320,000 | 320,000 | 0 | 320,000 | 320,000 | 0 | 320,000 |
| | | 220102 | Computer Supplies and Accessories | 250,000 | 0 | | | | | 250,000 | 250,000 | 0 | 250,000 | 250,000 | 0 | 250,000 |
| Total of Activity | | | | 4,170,000 | 0 | | | | | 4,170,000 | 4,320,000 | 0 | 4,320,000 | 4,470,000 | 0 | 4,470,000 |
| C02S02 | To conduct internal auditing for financial and physical implementation on LGDG funds by June 2018 | 220101 | Office Consumables (papers,pencils, pens) | 200,000 | 0 | | | | | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 0 | 200,000 |
| | | 220302 | Diesel | 500,000 | 0 | | | | | 500,000 | 550,000 | 0 | 550,000 | 575,000 | 0 | 575,000 |
| | | 221005 | Per Diem - Domestic | 3,360,000 | 0 | | | | | 3,360,000 | 3,600,000 | 0 | 3,600,000 | 3,840,000 | 0 | 3,840,000 |
| Total of Activity | | | | 4,060,000 | 0 | | | | | 4,060,000 | 4,350,000 | 0 | 4,350,000 | 4,615,000 | 0 | 4,615,000 |
| Total of Target | | | | 8,230,000 | 0 | | | | | 8,230,000 | 8,670,000 | 0 | 8,670,000 | 9,085,000 | 0 | 9,085,000 |
| TARGET: | 03 | TARGET DESCRIPTION: | Participatory planning, implementation, monitoring and evaluation of sectoral projects in 59 villages enhanced for sustainability by June 2020 | | | | | | | | | MKUKUTA | | Other | | |
| C03S01 | To facilitate frequent visits to Lower Level Government (LLG) in 59 villages on the implementation of development projects by June 2018 | 220302 | Diesel | 1,800,000 | 0 | | | | | 1,800,000 | 1,900,000 | 0 | 1,900,000 | 1,950,000 | 0 | 1,950,000 |
| | | 221005 | Per Diem - Domestic | 3,840,000 | 0 | | | | | 3,840,000 | 5,280,000 | 0 | 5,280,000 | 5,520,000 | 0 | 5,520,000 |
| Total of Activity | | | | 5,640,000 | 0 | | | | | 5,640,000 | 7,180,000 | 0 | 7,180,000 | 7,470,000 | 0 | 7,470,000 |
| C03S02 | To facilitate monitoring, supervision and inspection of project implementation and progress in 59 villages by June 2018 | 210303 | Extra-Duty | 900,000 | 0 | | | | | 900,000 | 960,000 | 0 | 960,000 | 960,000 | 0 | 960,000 |
| | | 220101 | Office Consumables (papers,pencils, pens) | 1,650,200 | 0 | | | | | 1,650,200 | 1,650,200 | 0 | 1,650,200 | 1,650,200 | 0 | 1,650,200 |
| | | 220301 | Petrol | 500,000 | 0 | | | | | 500,000 | 550,000 | 0 | 550,000 | 575,000 | 0 | 575,000 |
| | | 220302 | Diesel | 2,500,000 | 0 | | | | | 2,500,000 | 2,750,000 | 0 | 2,750,000 | 3,000,000 | 0 | 3,000,000 |
| | | 221005 | Per Diem - Domestic | 14,280,000 | 0 | | | | | 14,280,000 | 14,400,000 | 0 | 14,400,000 | 14,640,000 | 0 | 14,640,000 |
| | | 230403 | Tyres and Batteries | 2,880,000 | 0 | | | | | 2,880,000 | 2,880,000 | 0 | 2,880,000 | 2,880,000 | 0 | 2,880,000 |
| | | 230408 | Outsource maintenance | 12,400,000 | 0 | | | | | 12,400,000 | 12,400,000 | 0 | 12,400,000 | 12,400,000 | 0 | 12,400,000 |
| | | 290103 | Vehicles Insurance | 500,000 | 0 | | | | | 500,000 | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 |
| Total of Activity | | | | 35,610,200 | 0 | | | | | 35,610,200 | 36,090,200 | 0 | 36,090,200 | 36,605,200 | 0 | 36,605,200 |
| C03S03 | To facilitate preparation of monitoring and project progress reports and submission to RS by June 2018 | 220101 | Office Consumables (papers,pencils, pens) | 200,000 | 0 | | | | | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 0 | 200,000 |
| | | 220102 | Computer Supplies and Accessories | 250,000 | 0 | | | | | 250,000 | 250,000 | 0 | 250,000 | 250,000 | 0 | 250,000 |

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5005

SUB-VOTE NAME: Planning, Trade and Economy

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| | | | | Government Funds | | | | | | Government Funds | | | Government Funds | | | |
|--------------------------|---|-------------------------------|--|-------------------|----------|-----|-----|-----------|-------------------|-------------------|----------|-------------------|-------------------|----------|-------------------|--|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| PROJECT CODE: | 6277 | PROJECT NAME: | Local Govt Support Programme | | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | | |
| COST CENTRE: | 503D | COST CENTRE NAME: | Monitoring and Evaluation Operations | | | | | | | | | | | | | |
| TARGET: | 03 | TARGET DESCRIPTION: | Participatory planning, implementation, monitoring and evaluation of sectoral projects in 59 villages enhanced for sustainability by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| C03S03 | To facilitate preparation of monitoring and project progress reports and submission to RS by June 2018 | 220302 | Diesel | 800,000 | 0 | | | | 800,000 | 850,000 | 0 | 850,000 | 875,000 | 0 | 875,000 | |
| | | 221005 | Per Diem - Domestic | 3,600,000 | 0 | | | | 3,600,000 | 4,200,000 | 0 | 4,200,000 | 5,040,000 | 0 | 5,040,000 | |
| | | 410601 | Computers and Photocopiers | 1,800,000 | 0 | | | | 1,800,000 | 1,800,000 | 0 | 1,800,000 | 1,800,000 | 0 | 1,800,000 | |
| Total of Activity | | | | 6,650,000 | 0 | | | | 6,650,000 | 7,300,000 | 0 | 7,300,000 | 8,165,000 | 0 | 8,165,000 | |
| C03S04 | To support report preparation to WFs and WEOs in 21 Wards by June 2018 | 220101 | Office Consumables (papers,pencils, pens | 1,400,000 | 0 | | | | 1,400,000 | 1,400,000 | 0 | 1,400,000 | 1,400,000 | 0 | 1,400,000 | |
| | | 221002 | Ground travel (bus, railway taxi, etc) | 1,400,000 | 0 | | | | 1,400,000 | 1,400,000 | 0 | 1,400,000 | 1,400,000 | 0 | 1,400,000 | |
| Total of Activity | | | | 2,800,000 | 0 | | | | 2,800,000 | 2,800,000 | 0 | 2,800,000 | 2,800,000 | 0 | 2,800,000 | |
| C03S05 | To facilitate WFs/DTFs monitoring and supervision on implementation of improved O&OD on targeted wards by June 2018 | 210303 | Extra-Duty | 1,200,000 | 0 | | | | 1,200,000 | 1,260,000 | 0 | 1,260,000 | 1,260,000 | 0 | 1,260,000 | |
| | | 220101 | Office Consumables (papers,pencils, pens | 500,000 | 0 | | | | 500,000 | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 | |
| | | 220102 | Computer Supplies and Accessories | 250,000 | 0 | | | | 250,000 | 250,000 | 0 | 250,000 | 250,000 | 0 | 250,000 | |
| | | 220302 | Diesel | 1,000,000 | 0 | | | | 1,000,000 | 1,050,000 | 0 | 1,050,000 | 1,075,000 | 0 | 1,075,000 | |
| | | 221005 | Per Diem - Domestic | 7,200,000 | 0 | | | | 7,200,000 | 8,640,000 | 0 | 8,640,000 | 8,880,000 | 0 | 8,880,000 | |
| Total of Activity | | | | 10,150,000 | 0 | | | | 10,150,000 | 11,700,000 | 0 | 11,700,000 | 11,965,000 | 0 | 11,965,000 | |
| C03S06 | To support Senior Facilitators (SFs) in the implementation of improved O&OD activities in the new wards of improved O&OD by June 2018 | 210303 | Extra-Duty | 1,260,000 | 0 | | | | 1,260,000 | 1,350,000 | 0 | 1,350,000 | 1,380,000 | 0 | 1,380,000 | |
| | | 220301 | Petrol | 1,050,000 | 0 | | | | 1,050,000 | 1,300,000 | 0 | 1,300,000 | 1,350,000 | 0 | 1,350,000 | |
| Total of Activity | | | | 2,310,000 | 0 | | | | 2,310,000 | 2,650,000 | 0 | 2,650,000 | 2,730,000 | 0 | 2,730,000 | |
| C03S07 | To support WFs activities on improved O&OD project in targeted wards by June 2018 | 210303 | Extra-Duty | 1,500,000 | 0 | | | | 1,500,000 | 1,560,000 | 0 | 1,560,000 | 1,560,000 | 0 | 1,560,000 | |
| | | 220301 | Petrol | 3,500,000 | 0 | | | | 3,500,000 | 4,500,000 | 0 | 4,500,000 | 4,550,000 | 0 | 4,550,000 | |
| | | 230403 | Tyres and Batteries | 720,000 | 0 | | | | 720,000 | 960,000 | 0 | 960,000 | 960,000 | 0 | 960,000 | |
| | | 230408 | Outsource maintenance | 1,200,000 | 0 | | | | 1,200,000 | 1,200,000 | 0 | 1,200,000 | 1,200,000 | 0 | 1,200,000 | |
| | | 410211 | Motor Cyles | 7,500,000 | 0 | | | | 7,500,000 | 10,000,000 | 0 | 10,000,000 | 10,000,000 | 0 | 10,000,000 | |
| Total of Activity | | | | 14,420,000 | 0 | | | | 14,420,000 | 18,220,000 | 0 | 18,220,000 | 18,270,000 | 0 | 18,270,000 | |
| Total of Target | | | | 77,580,200 | 0 | | | | 77,580,200 | 85,940,200 | 0 | 85,940,200 | 88,005,200 | 0 | 88,005,200 | |

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5005

SUB-VOTE NAME: Planning, Trade and Economy

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 **Forward budget Estimates 2019/20**

Performance Budget
Codes

| (1) | (2) | (3) | (4) | Annual budget Estimates 2017/18 | | | | | | Forward budget Estimates 2018/19 | | | Forward budget Estimates 2019/20 | | | |
|-----------------------------|--|-------------------------------|--|---------------------------------|----------|-----|-----|--------|--------------------|----------------------------------|----------|------------------|----------------------------------|--------------------|------------------|--------------------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 6277 | PROJECT NAME: | Local Govt Support Programme | | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | | |
| COST CENTRE: | 503D | COST CENTRE NAME: | Monitoring and Evaluation Operations | | | | | | | | | | | | | |
| TARGET: | 04 | TARGET DESCRIPTION: | Participatory planning, implementation, monitoring and evaluation of sectoral projects in 59 villages enhanced for sustainability by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| C04S01 | To facilitate monitoring, supervision and inspection of project implementation and progress in 59 villages by utilizing 2016/2017 funds by December 2017 | 221005 | Per Diem - Domestic | 600,000 | 0 | | | | 600,000 | 600,000 | 0 | | 600,000 | 600,000 | 0 | 600,000 |
| | | 230408 | Outsource maintenance | 756,568 | 0 | | | | 756,568 | 756,568 | 0 | | 756,568 | 756,568 | 0 | 756,568 |
| Total of Activity | | | | 1,356,568 | 0 | | | | 1,356,568 | 1,356,568 | 0 | | 1,356,568 | 1,356,568 | 0 | 1,356,568 |
| Total of Target | | | | 1,356,568 | 0 | | | | 1,356,568 | 1,356,568 | 0 | | 1,356,568 | 1,356,568 | 0 | 1,356,568 |
| Total of Cost Centre | | | | 104,296,768 | 0 | | | | 104,296,768 | 114,206,768 | 0 | | 114,206,768 | 117,554,268 | 0 | 117,554,268 |
| TOTAL OF PROJECT | | | | 154,296,768 | 0 | | | | 154,296,768 | 164,206,768 | 0 | | 164,206,768 | 167,554,268 | 0 | 167,554,268 |
| TOTAL OF SUB-VOTE | | | | 154,296,768 | 0 | | | | 154,296,768 | 164,206,768 | 0 | | 164,206,768 | 167,554,268 | 0 | 167,554,268 |

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5007

SUB-VOTE NAME: Primary Education

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | | Government Funds | | | Government Funds | | |
|-----------------------------|--|-------------------------------|---|------------------|---------|-----|-----|--------|------------------|------------------|---------|------------------|------------------|---------|------------------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund |
| PROJECT CODE: | 6277 | PROJECT NAME: | Local Govt Support Programme | | | | | | | | | | | | |
| OBJECTIVE No: | D | OBJECTIVE DESCRIPTION: | Increase quantity and Quality of social services and Infrastructure | | | | | | | | | | | | |
| COST CENTRE: | 507B | COST CENTRE NAME: | Primary Education Operations | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | 180 pit latrines constructed in 35 primary school at the end of June 2020 | | | | | | MKUKUTA | | | Other | | | |
| D01D01 | To support construction of pit latrines for pupils at Makanga, Iputi, Kivukoni, Isaka, Namhanga, Milola, Nakafulu, Lupiro, Ikangao and Uponera primary schools | 411107 | Schools | 30,000,000 | 0 | | | | 30,000,000 | 33,000,000 | 0 | 33,000,000 | 36,000,000 | 0 | 36,000,000 |
| Total of Activity | | | | 30,000,000 | 0 | | | | 30,000,000 | 33,000,000 | 0 | 33,000,000 | 36,000,000 | 0 | 36,000,000 |
| Total of Target | | | | 30,000,000 | 0 | | | | 30,000,000 | 33,000,000 | 0 | 33,000,000 | 36,000,000 | 0 | 36,000,000 |
| TARGET: | 02 | TARGET DESCRIPTION: | 62 Primary school classrooms constructed in 35 primary schools by June 2020 | | | | | | MKUKUTA | | | Other | | | |
| D02D01 | To support construction of 4 primary school classrooms at Nalukoo 1, Msogezi 1, Iputi 1 and Nakafulu 1 by June 2018 | 411107 | Schools | 20,000,000 | 0 | | | | 20,000,000 | 55,000,000 | 0 | 55,000,000 | 60,000,000 | 0 | 60,000,000 |
| Total of Activity | | | | 20,000,000 | 0 | | | | 20,000,000 | 55,000,000 | 0 | 55,000,000 | 60,000,000 | 0 | 60,000,000 |
| D02D02 | To support completion of 9 primary school classrooms at Chikwera 1, Mbuga 2, Isongo 1 and Ilonga 2 by June 2018 | 411107 | Schools | 18,000,000 | 0 | | | | 18,000,000 | 30,000,000 | 0 | 30,000,000 | 36,000,000 | 0 | 36,000,000 |
| Total of Activity | | | | 18,000,000 | 0 | | | | 18,000,000 | 30,000,000 | 0 | 30,000,000 | 36,000,000 | 0 | 36,000,000 |
| Total of Target | | | | 38,000,000 | 0 | | | | 38,000,000 | 85,000,000 | 0 | 85,000,000 | 96,000,000 | 0 | 96,000,000 |
| TARGET: | 03 | TARGET DESCRIPTION: | 40 Primary school teachers house constructed in 35 schools in the district by June 2020 | | | | | | MKUKUTA | | | Other | | | |
| D03D01 | To support completion of 3 teachers house at Nakafulu, Nawenge 2/1 and Ilonga 1 Primary school by June 2018 | 411107 | Schools | 15,000,000 | 0 | | | | 15,000,000 | 20,000,000 | 0 | 20,000,000 | 25,000,000 | 0 | 25,000,000 |
| Total of Activity | | | | 15,000,000 | 0 | | | | 15,000,000 | 20,000,000 | 0 | 20,000,000 | 25,000,000 | 0 | 25,000,000 |
| D03D02 | To support construction of 3 teachers house at Kidugalo, Iputi 2/1 and Majengo Primary school by June 2018 | 411107 | Schools | 24,600,000 | 0 | | | | 24,600,000 | 49,200,000 | 0 | 49,200,000 | 57,400,000 | 0 | 57,400,000 |
| Total of Activity | | | | 24,600,000 | 0 | | | | 24,600,000 | 49,200,000 | 0 | 49,200,000 | 57,400,000 | 0 | 57,400,000 |
| D03D03 | To support rehabilitation of teachers house at Gombe Primary School by June 2017 | 411107 | Schools | 5,000,000 | 0 | | | | 5,000,000 | 10,000,000 | 0 | 10,000,000 | 15,000,000 | 0 | 15,000,000 |
| Total of Activity | | | | 5,000,000 | 0 | | | | 5,000,000 | 10,000,000 | 0 | 10,000,000 | 15,000,000 | 0 | 15,000,000 |
| Total of Target | | | | 44,600,000 | 0 | | | | 44,600,000 | 79,200,000 | 0 | 79,200,000 | 97,400,000 | 0 | 97,400,000 |
| TARGET: | 04 | TARGET DESCRIPTION: | School infrastructures for pupils with disabilities assured by June 2020 | | | | | | MKUKUTA | | | Other | | | |
| D04D01 | To support construction of hostel for pupils with disabilities at Makanga Primary school by June 2018 | 411110 | Public Buildings | 48,000,000 | 0 | | | | 48,000,000 | 96,000,000 | 0 | 96,000,000 | 96,000,000 | 0 | 96,000,000 |
| Total of Activity | | | | 48,000,000 | 0 | | | | 48,000,000 | 96,000,000 | 0 | 96,000,000 | 96,000,000 | 0 | 96,000,000 |
| Total of Target | | | | 48,000,000 | 0 | | | | 48,000,000 | 96,000,000 | 0 | 96,000,000 | 96,000,000 | 0 | 96,000,000 |
| Total of Cost Centre | | | | 160,600,000 | 0 | | | | 160,600,000 | 293,200,000 | 0 | 293,200,000 | 325,400,000 | 0 | 325,400,000 |

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5007

SUB-VOTE NAME: Primary Education

(Segment 2) GFS Code Description

*Segment 4 GFS Code
(GFS Code) Description*

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 **Forward budget Estimates 2019/20**

*Performanc
e Budget
Codeds*

| (1) | (2) | (3) | (4) | Government Funds | | | | | Government Funds | | | | Government Funds | | | | | | |
|--------------------------|------|----------------------|------------------------------|------------------|---------|-----|-----|-----------|------------------|-------------|-------|-------------|------------------|------------|-------------|---------|-------|------------|--|
| | | | | Local | Foreign | L/G | C/D | Don or | Total | Govt. Fund | Local | Foreign | Total | Govt. Fund | Local | Foreign | Total | Govt. Fund | |
| PROJECT CODE: | 6277 | PROJECT NAME: | Local Govt Support Programme | | | | | | | | | | | | | | | | |
| TOTAL OF PROJECT | | | | 160,600,000 | 0 | | | | 160,600,000 | 293,200,000 | 0 | 293,200,000 | 325,400,000 | 0 | 325,400,000 | | | | |
| TOTAL OF SUB-VOTE | | | | 160,600,000 | 0 | | | | 160,600,000 | 293,200,000 | 0 | 293,200,000 | 325,400,000 | 0 | 325,400,000 | | | | |

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5008

SUB-VOTE NAME: Secondary Education

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| | | | | Government Funds | | | | | | Government Funds | | | Government Funds | | | | |
|-----------------------------|--|-------------------------------|--|--------------------|----------|-----|-----|-----------|--------------------|--------------------|----------|--------------------|--------------------|----------|--------------------|--|--|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | | |
| PROJECT CODE: | 6277 | PROJECT NAME: | Local Govt Support Programme | | | | | | | | | | | | | | |
| OBJECTIVE No: | D | OBJECTIVE DESCRIPTION: | Increase quantity and Quality of social services and Infrastructure | | | | | | | | | | | | | | |
| COST CENTRE: | 509B | COST CENTRE NAME: | Secondary Education Operations | | | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | 36 Science laboratory completed in 12 secondary schools in the district by June 2020 | | | | | | | | | MKUKUTA | | | Other | | |
| D01D01 | To support completion of 18 secondary school laboratory in the District by June 2018 | 411107 | Schools | 54,000,000 | 0 | | | | 54,000,000 | 54,000,000 | 0 | 54,000,000 | 57,000,000 | 0 | 57,000,000 | | |
| Total of Activity | | | | 54,000,000 | 0 | | | | 54,000,000 | 54,000,000 | 0 | 54,000,000 | 57,000,000 | 0 | 57,000,000 | | |
| D01D02 | To equip 18 secondary schools with laboratory equipments by June 2018 | 221309 | Schools Laboratory Supplies | 49,860,000 | 0 | | | | 49,860,000 | 49,860,000 | 0 | 49,860,000 | 52,630,000 | 0 | 52,630,000 | | |
| Total of Activity | | | | 49,860,000 | 0 | | | | 49,860,000 | 49,860,000 | 0 | 49,860,000 | 52,630,000 | 0 | 52,630,000 | | |
| Total of Target | | | | 103,860,000 | 0 | | | | 103,860,000 | 103,860,000 | 0 | 103,860,000 | 109,630,000 | 0 | 109,630,000 | | |
| TARGET: | 02 | TARGET DESCRIPTION: | 4 "A" level secondary school established in the District by June 2020 | | | | | | | | | MKUKUTA | | | Other | | |
| D02D01 | To construct dining hall and Kitchen at Celina Kombani secondary by June 2018 | 410502 | Furniture and Fittings | 4,140,000 | 0 | | | | 4,140,000 | 4,140,000 | 0 | 4,140,000 | 4,140,000 | 0 | 4,140,000 | | |
| | | 411107 | Schools | 102,273,600 | 0 | | | | 102,273,600 | 112,500,960 | 0 | 112,500,960 | 122,728,320 | 0 | 122,728,320 | | |
| Total of Activity | | | | 106,413,600 | 0 | | | | 106,413,600 | 116,640,960 | 0 | 116,640,960 | 126,868,320 | 0 | 126,868,320 | | |
| Total of Target | | | | 106,413,600 | 0 | | | | 106,413,600 | 116,640,960 | 0 | 116,640,960 | 126,868,320 | 0 | 126,868,320 | | |
| Total of Cost Centre | | | | 210,273,600 | 0 | | | | 210,273,600 | 220,500,960 | 0 | 220,500,960 | 236,498,320 | 0 | 236,498,320 | | |
| TOTAL OF PROJECT | | | | 210,273,600 | 0 | | | | 210,273,600 | 220,500,960 | 0 | 220,500,960 | 236,498,320 | 0 | 236,498,320 | | |
| TOTAL OF SUB-VOTE | | | | 210,273,600 | 0 | | | | 210,273,600 | 220,500,960 | 0 | 220,500,960 | 236,498,320 | 0 | 236,498,320 | | |

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5010

SUB-VOTE NAME: Health Services

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

| | | | | Government Funds | | | | | | Government Funds | | | | Government Funds | | | | |
|-----------------------------|---|-------------------------------|---|--------------------|----------|-----|-----|--------|--------------------|--------------------|----------|--------------------|--------------------|------------------|--------------------|---------|-------|------------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total | Govt. Fund | Local | Foreign | Total | Govt. Fund | Local | Foreign | Total | Govt. Fund |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | | | |
| PROJECT CODE: | 6277 | PROJECT NAME: | Local Govt Support Programme | | | | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | | | | |
| COST CENTRE: | 508B | COST CENTRE NAME: | Council Hospital Services | | | | | | | | | | | | | | | |
| TARGET: | 10 | TARGET DESCRIPTION: | Shortage of health facility infrastructure reduced from 60% to 40% by June 2020 | | | | | | | | | | MKUKUTA | | Other | | | |
| C10D01 | To facilitate construction of fence phase II at Council Hospital by June 2018 | 411110 | Public Buildings | 72,000,000 | 0 | | | | 72,000,000 | 72,000,000 | 0 | 72,000,000 | 72,000,000 | 0 | 72,000,000 | | | |
| Total of Activity | | | | 72,000,000 | 0 | | | | 72,000,000 | 72,000,000 | 0 | 72,000,000 | 72,000,000 | 0 | 72,000,000 | | | |
| C10D02 | To support construction of male ward at Council Hospital by June 2018 | 411110 | Public Buildings | 80,000,000 | 0 | | | | 80,000,000 | 160,000,000 | 0 | 160,000,000 | 160,000,000 | 0 | 160,000,000 | | | |
| Total of Activity | | | | 80,000,000 | 0 | | | | 80,000,000 | 160,000,000 | 0 | 160,000,000 | 160,000,000 | 0 | 160,000,000 | | | |
| Total of Target | | | | 152,000,000 | 0 | | | | 152,000,000 | 232,000,000 | 0 | 232,000,000 | 232,000,000 | 0 | 232,000,000 | | | |
| TARGET: | 12 | TARGET DESCRIPTION: | Shortage of health facility infrastructure reduced from 60% to 40% by June 2020 | | | | | | | | | | MKUKUTA | | Other | | | |
| C12D01 | To facilitate purchase/procurement of laundry machine at Council Hospital by utilizing 2016/2017 funds by December 2017 | 410504 | Institutional Appliances (washing | 22,030,000 | 0 | | | | 22,030,000 | 22,030,000 | 0 | 22,030,000 | 22,030,000 | 0 | 22,030,000 | | | |
| Total of Activity | | | | 22,030,000 | 0 | | | | 22,030,000 | 22,030,000 | 0 | 22,030,000 | 22,030,000 | 0 | 22,030,000 | | | |
| Total of Target | | | | 22,030,000 | 0 | | | | 22,030,000 | 22,030,000 | 0 | 22,030,000 | 22,030,000 | 0 | 22,030,000 | | | |
| Total of Cost Centre | | | | 174,030,000 | 0 | | | | 174,030,000 | 254,030,000 | 0 | 254,030,000 | 254,030,000 | 0 | 254,030,000 | | | |
| TOTAL OF PROJECT | | | | 174,030,000 | 0 | | | | 174,030,000 | 254,030,000 | 0 | 254,030,000 | 254,030,000 | 0 | 254,030,000 | | | |
| TOTAL OF SUB-VOTE | | | | 174,030,000 | 0 | | | | 174,030,000 | 254,030,000 | 0 | 254,030,000 | 254,030,000 | 0 | 254,030,000 | | | |

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5013

SUB-VOTE NAME: Dispensaries

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

| (1) | (2) | (3) | (4) | Annual budget Estimates 2017/18 | | | | | Forward budget Estimates 2018/19 | | | Forward budget Estimates 2019/20 | | | | |
|-----------------------------|--|-------------------------------|---|---------------------------------|---------|-----|-----|--------|----------------------------------|------------|---------|----------------------------------|------------|---------|------------------|------------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 6277 | PROJECT NAME: | Local Govt Support Programme | | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | | |
| COST CENTRE: | 508E | COST CENTRE NAME: | Dispensaries | | | | | | | | | | | | | |
| TARGET: | 09 | TARGET DESCRIPTION: | Shortage of health facility infrastructure reduced from 60% to 40% by June 2020 | | | | | | | | | | | | | |
| C09D01 | To support construction of 2 Dispensaries at Gombe and Mbangayao Villages by June 2018 | 411110 | Public Buildings | 50,000,000 | 0 | | | | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 |
| Total of Activity | | | | 50,000,000 | 0 | | | | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 |
| Total of Target | | | | 50,000,000 | 0 | | | | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 |
| Total of Cost Centre | | | | 50,000,000 | 0 | | | | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 |
| TOTAL OF PROJECT | | | | 50,000,000 | 0 | | | | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 |
| TOTAL OF SUB-VOTE | | | | 50,000,000 | 0 | | | | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 |

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5014

SUB-VOTE NAME: Works

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 **Forward budget Estimates 2019/20**

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | Government Funds | | | Government Funds | | | | |
|-----------------------------|--|-------------------------------|---|------------------|---------|-----|-----|-----------|------------------|------------|---------|------------------|------------|---------|------------------|-------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 6277 | PROJECT NAME: | Local Govt Support Programme | | | | | | | | | | | | | |
| OBJECTIVE No: | D | OBJECTIVE DESCRIPTION: | Increase quantity and Quality of social services and Infrastructure | | | | | | | | | | | | | |
| COST CENTRE: | 511B | COST CENTRE NAME: | Road Services | | | | | | | | | | | | | |
| TARGET: | 02 | TARGET DESCRIPTION: | 75 Kms of roads in the District constructed by year 2020 | | | | | | | | | | | | | |
| D02D01 | To support construction of Isongo-Lyandu Road by June 2018 | 411001 | Roads | 46,000,000 | 0 | | | | 46,000,000 | 46,000,000 | 0 | 46,000,000 | 46,000,000 | 0 | 46,000,000 | Other |
| Total of Activity | | | | 46,000,000 | 0 | | | | 46,000,000 | 46,000,000 | 0 | 46,000,000 | 46,000,000 | 0 | 46,000,000 | |
| Total of Target | | | | 46,000,000 | 0 | | | | 46,000,000 | 46,000,000 | 0 | 46,000,000 | 46,000,000 | 0 | 46,000,000 | |
| Total of Cost Centre | | | | 46,000,000 | 0 | | | | 46,000,000 | 46,000,000 | 0 | 46,000,000 | 46,000,000 | 0 | 46,000,000 | |
| TOTAL OF PROJECT | | | | 46,000,000 | 0 | | | | 46,000,000 | 46,000,000 | 0 | 46,000,000 | 46,000,000 | 0 | 46,000,000 | |
| TOTAL OF SUB-VOTE | | | | 46,000,000 | 0 | | | | 46,000,000 | 46,000,000 | 0 | 46,000,000 | 46,000,000 | 0 | 46,000,000 | |

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5033

SUB-VOTE NAME: Agriculture

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | Annual budget Estimates 2017/18 | | | | | | Forward budget Estimates 2018/19 | | | Forward budget Estimates 2019/20 | | |
|-----------------------------|---|-------------------------------|--|---------------------------------|----------|-----|-----|-----------|-------------------|----------------------------------|----------|-------------------|----------------------------------|----------|-------------------|
| | | | | Government Funds | | | | | | Government Funds | | | Government Funds | | |
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund |
| PROJECT CODE: | 6277 | PROJECT NAME: | Local Govt Support Programme | | | | | | | | | | | | |
| OBJECTIVE No: | D | OBJECTIVE DESCRIPTION: | Increase quantity and Quality of social services and Infrastructure | | | | | | | | | | | | |
| COST CENTRE: | 506B | COST CENTRE NAME: | Agriculture Operations | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | Agriculture infrastructures in 50 villages in the District increased and improved by June 2020 | | | | | | | | | | MKUKUTA | | Other |
| D01D01 | To support completion of Village Market at Mahenge by June 2018 | 411110 | Public Buildings | 30,886,400 | 0 | | | | 30,886,400 | 30,886,400 | 0 | 30,886,400 | 30,886,400 | 0 | 30,886,400 |
| Total of Activity | | | | 30,886,400 | 0 | | | | 30,886,400 | 30,886,400 | 0 | 30,886,400 | 30,886,400 | 0 | 30,886,400 |
| D01D02 | To support contraction of Market at Mwaya Village by June 2018 | 411110 | Public Buildings | 50,000,000 | 0 | | | | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 |
| Total of Activity | | | | 50,000,000 | 0 | | | | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 |
| Total of Target | | | | 80,886,400 | 0 | | | | 80,886,400 | 80,886,400 | 0 | 80,886,400 | 80,886,400 | 0 | 80,886,400 |
| Total of Cost Centre | | | | 80,886,400 | 0 | | | | 80,886,400 | 80,886,400 | 0 | 80,886,400 | 80,886,400 | 0 | 80,886,400 |
| TOTAL OF PROJECT | | | | 80,886,400 | 0 | | | | 80,886,400 | 80,886,400 | 0 | 80,886,400 | 80,886,400 | 0 | 80,886,400 |
| TOTAL OF SUB-VOTE | | | | 80,886,400 | 0 | | | | 80,886,400 | 80,886,400 | 0 | 80,886,400 | 80,886,400 | 0 | 80,886,400 |

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5034

SUB-VOTE NAME: Livestock

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | Annual budget Estimates 2017/18 | | | | | | Forward budget Estimates 2018/19 | | | Forward budget Estimates 2019/20 | | | | | | | |
|-----------------------------|--|-------------------------------|---|---------------------------------|----------|-----|-----|--------|-------------------|----------------------------------|----------|------------------|----------------------------------|---------|-------------------|-------------------|-----------|-------------------|---|-----------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | | | | | |
| PROJECT CODE: | 6277 | PROJECT NAME: | Local Govt Support Programme | | | | | | | | | | | | | | | | | |
| OBJECTIVE No: | D | OBJECTIVE DESCRIPTION: | Increase quantity and Quality of social services and Infrastructure | | | | | | | | | | | | | | | | | |
| COST CENTRE: | 505B | COST CENTRE NAME: | Livestock Operations | | | | | | | | | | | | | | | | | |
| TARGET: | 02 | TARGET DESCRIPTION: | 5 animal water troughs and 5 charcoal dams constructed by 2020 | | | | | | | | | | | | | | | | | |
| D02D01 | To support construction of charcoal dam at Mbuyuni villages by June 2018 | 210207 | Casual Labourers | 3,000,000 | 0 | | | | 3,000,000 | 3,000,000 | 0 | | | | MKUKUTA | Other | 3,000,000 | 3,000,000 | 0 | 3,000,000 |
| | | 411110 | Public Buildings | 25,000,000 | 0 | | | | 25,000,000 | 25,000,000 | 0 | | | | 25,000,000 | 25,000,000 | 0 | 25,000,000 | | |
| Total of Activity | | | | 28,000,000 | 0 | | | | 28,000,000 | 28,000,000 | 0 | | | | 28,000,000 | 28,000,000 | 0 | 28,000,000 | | |
| Total of Target | | | | 28,000,000 | 0 | | | | 28,000,000 | 28,000,000 | 0 | | | | 28,000,000 | 28,000,000 | 0 | 28,000,000 | | |
| Total of Cost Centre | | | | 28,000,000 | 0 | | | | 28,000,000 | 28,000,000 | 0 | | | | 28,000,000 | 28,000,000 | 0 | 28,000,000 | | |
| TOTAL OF PROJECT | | | | 28,000,000 | 0 | | | | 28,000,000 | 28,000,000 | 0 | | | | 28,000,000 | 28,000,000 | 0 | 28,000,000 | | |
| TOTAL OF SUB-VOTE | | | | 28,000,000 | 0 | | | | 28,000,000 | 28,000,000 | 0 | | | | 28,000,000 | 28,000,000 | 0 | 28,000,000 | | |

Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

United Republic of Tanzania
Ulanga District Council

2017/18

National Water Supply and Sanitation Program - NWSSP

SUB-VOTE NO: 5017

SUB-VOTE NAME: Rural Water Supply

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | Annual budget Estimates 2017/18 | | | | | | Forward budget Estimates 2018/19 | | | Forward budget Estimates 2019/20 | | | | | | | |
|----------------------|--|-------------------------------|--|---------------------------------|---------|-----|-----|--------|------------------|----------------------------------|---------|------------------|----------------------------------|---------|------------------|-------|------------|------------|---|------------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | | | | | |
| PROJECT CODE: | 3280 | PROJECT NAME: | Rural Water Supply & Sanitation | | | | | | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | | | | | | |
| COST CENTRE: | 510A | COST CENTRE NAME: | Rural Water Supply | | | | | | | | | | | | | | | | | |
| TARGET: | 01 | TARGET DESCRIPTION: | Water supply coverage in the district increased from 59% to 65% by | | | | | | | | | | | | | | | | | |
| C01D01 | To Facilitate supervision of construction projects phase II by June 2018 | 229922 | Consultancy Fees | 12,000,000 | 0 | | | | 12,000,000 | 12,000,000 | 0 | | | | MKUKUTA | Other | 12,000,000 | 12,000,000 | 0 | 12,000,000 |

| | | | | | | | | | | | | |
|--------------------------|---|----------------------------|--|-------------|--------------------|--------------------|-------------|--------------------|--------------------|-------------|--------------------|-------------|
| Total of Activity | | | 12,000,000 | 0 | 12,000,000 | 12,000,000 | 0 | 12,000,000 | 12,000,000 | 0 | 12,000,000 | |
| C01D02 | To facilitate rehabilitation of shallow wells Mahenge, Mawasiliano, Isongo, Uponera, Msogezi, Vigoi, Nawenge, Mwaya, Mbuga, Ilonga, Ketaketa, Lukande, Euga, Sali, Lupiro, Iragua and Milola Wards by June 2018 | 411011 | Civil Works | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 |
| Total of Activity | | | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 | |
| C01D03 | To facilitate rehabilitation of Mvimba, RUMWAMCHILI, Uponera water supply schemes by June 2018 | 411011 | Civil Works | 18,400,000 | 0 | 18,400,000 | 18,400,000 | 0 | 18,400,000 | 18,400,000 | 0 | 18,400,000 |
| Total of Activity | | | 18,400,000 | 0 | 18,400,000 | 18,400,000 | 0 | 18,400,000 | 18,400,000 | 0 | 18,400,000 | |
| C01D04 | To facilitate construction of civil works for water supply project infrastructure Nkongo, Libenanga, Isyaga, Chikuti, Nawenge, Uponera, Mwaya, Iragua, Igumbiro, Milola, Villages by June 2018 | 411011 | Civil Works | 145,757,000 | 0 | 145,757,000 | 145,757,000 | 0 | 145,757,000 | 145,757,000 | 0 | 145,757,000 |
| Total of Activity | | | 145,757,000 | 0 | 145,757,000 | 145,757,000 | 0 | 145,757,000 | 145,757,000 | 0 | 145,757,000 | |
| C01D05 | To facilitate finalizing the construction of Minepa, Gombe, and Lupunga by June 2018 | 411011 | Civil Works | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 |
| Total of Activity | | | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 | 50,000,000 | 0 | 50,000,000 | |
| Total of Target | | | 276,157,000 | 0 | 276,157,000 | 276,157,000 | 0 | 276,157,000 | 276,157,000 | 0 | 276,157,000 | |
| TARGET: | 02 | TARGET DESCRIPTION: | Management and Technical capacity of water sector staff strengthened by | | | | | MKUKUTA | Other | | | |
| C02C01 | To Facilitate training to DWST team and community in 5 village by june 2018 | 220101 | Office Consumables (papers,pencils, pens | 800,000 | 0 | 800,000 | 800,000 | 0 | 800,000 | 800,000 | 0 | 800,000 |
| | | 220302 | Diesel | 1,000,000 | 0 | 1,000,000 | 1,025,000 | 0 | 1,025,000 | 1,050,000 | 0 | 1,050,000 |
| | | 221005 | Per Diem - Domestic | 3,200,000 | 0 | 3,200,000 | 3,200,000 | 0 | 3,200,000 | 3,200,000 | 0 | 3,200,000 |

National Water Supply and Sanitation Program - NWSSP

SUB-VOTE NO: 5017

SUB-VOTE NAME: Rural Water Supply

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | Government Funds | | | Government Funds | | | | |
|--------------------------|---|-------------------------------|---|-------------------|----------|-----|-----|-------------------|-------------------|----------|-------------------|-------------------|----------|-------------------|------------------|--|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 3280 | PROJECT NAME: | Rural Water Supply & Sanitation | | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | | |
| COST CENTRE: | 510A | COST CENTRE NAME: | Rural Water Supply | | | | | | | | | | | | | |
| TARGET: | 02 | TARGET DESCRIPTION: | Management and Technical capacity of water sector staff strengthened by | | | | | | | | | | MKUKUTA | | Other | |
| Total of Activity | | | | 5,000,000 | 0 | | | 5,000,000 | 5,025,000 | 0 | 5,025,000 | 5,050,000 | 0 | 5,050,000 | | |
| C02C02 | To equip the district water office with necessary tools and equipment for office operation by June 2018 | 220101 | Office Consumables (papers,pencils, pens) | 2,100,000 | 0 | | | 2,100,000 | 2,100,000 | 0 | 2,100,000 | 2,100,000 | 0 | 2,100,000 | | |
| Total of Activity | | | | 2,100,000 | 0 | | | 2,100,000 | 2,100,000 | 0 | 2,100,000 | 2,100,000 | 0 | 2,100,000 | | |
| C02C03 | To Facilitate Supervision and monitoring of water supply and sanitation sub projects by June 2018 | 220301 | Petrol | 1,500,000 | 0 | | | 1,500,000 | 1,550,000 | 0 | 1,550,000 | 1,600,000 | 0 | 1,600,000 | | |
| | | 220302 | Diesel | 3,750,000 | 0 | | | 3,750,000 | 3,800,000 | 0 | 3,800,000 | 3,850,000 | 0 | 3,850,000 | | |
| | | 221005 | Per Diem - Domestic | 7,200,000 | 0 | | | 7,200,000 | 7,440,000 | 0 | 7,440,000 | 7,800,000 | 0 | 7,800,000 | | |
| Total of Activity | | | | 12,450,000 | 0 | | | 12,450,000 | 12,790,000 | 0 | 12,790,000 | 13,250,000 | 0 | 13,250,000 | | |
| C02C04 | To Facilitate registration and training of COWSOs in 4 villages by June 2018 | 220101 | Office Consumables (papers,pencils, pens) | 1,000,000 | 0 | | | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | | |
| | | 220302 | Diesel | 1,000,000 | 0 | | | 1,000,000 | 1,025,000 | 0 | 1,025,000 | 1,050,000 | 0 | 1,050,000 | | |
| | | 221005 | Per Diem - Domestic | 3,000,000 | 0 | | | 3,000,000 | 10,500,000 | 0 | 10,500,000 | 11,000,000 | 0 | 11,000,000 | | |
| Total of Activity | | | | 5,000,000 | 0 | | | 5,000,000 | 12,525,000 | 0 | 12,525,000 | 13,050,000 | 0 | 13,050,000 | | |
| C02C05 | To facilitate internal audit function by June 2018 | 220101 | Office Consumables (papers,pencils, pens) | 1,100,000 | 0 | | | 1,100,000 | 1,100,000 | 0 | 1,100,000 | 1,100,000 | 0 | 1,100,000 | | |
| | | 220302 | Diesel | 750,000 | 0 | | | 750,000 | 1,225,000 | 0 | 1,225,000 | 1,250,000 | 0 | 1,250,000 | | |
| | | 221005 | Per Diem - Domestic | 1,100,000 | 0 | | | 1,100,000 | 4,200,000 | 0 | 4,200,000 | 4,500,000 | 0 | 4,500,000 | | |
| Total of Activity | | | | 2,950,000 | 0 | | | 2,950,000 | 6,525,000 | 0 | 6,525,000 | 6,850,000 | 0 | 6,850,000 | | |
| C02C06 | To Facilitate vehicle/motor cycle service and repair by June 2018 | 230408 | Outsource maintenance | 7,500,000 | 0 | | | 7,500,000 | 7,500,000 | 0 | 7,500,000 | 7,500,000 | 0 | 7,500,000 | | |
| Total of Activity | | | | 7,500,000 | 0 | | | 7,500,000 | 7,500,000 | 0 | 7,500,000 | 7,500,000 | 0 | 7,500,000 | | |
| Total of Target | | | | 35,000,000 | 0 | | | 35,000,000 | 46,465,000 | 0 | 46,465,000 | 47,800,000 | 0 | 47,800,000 | | |
| TARGET: | 04 | TARGET DESCRIPTION: | Water supply coverage in the district increased from 59% to 65% by | | | | | | | | | | MKUKUTA | | Other | |
| C04D01 | To Facilitate completion of construction of civil works in Lupiro Minepa, Igota /Kichangani, Lupunga Gombe and construction of Malinyi,Kipingo and Makerere,Ngoharanga,Tanga and Nkongo villages water supply by utilizing 2016/2017 funds by December 2017 | 411011 | Civil Works | 16,725,375 | 0 | | | 16,725,375 | 16,725,375 | 0 | 16,725,375 | 16,725,375 | 0 | 16,725,375 | | |
| Total of Activity | | | | 16,725,375 | 0 | | | 16,725,375 | 16,725,375 | 0 | 16,725,375 | 16,725,375 | 0 | 16,725,375 | | |
| C04D02 | To Facilitate consultancy service for supervision of construction works phase II In Lupiro Minepa, Igota /Kichangani Lupunga Gombe and,Malinyi villages water supply by utilizing 2016/2017 funds by December2016 | 229922 | Consultancy Fees | 34,116,540 | 0 | | | 34,116,540 | 34,116,540 | 0 | 34,116,540 | 34,116,540 | 0 | 34,116,540 | | |

National Water Supply and Sanitation Program - NWSSP

SUB-VOTE NO: 5017

SUB-VOTE NAME: Rural Water Supply

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | | Government Funds | | | Government Funds | | | |
|-----------------------------|---|-------------------------------|--|------------------|---------|------------|-------------|-------------|------------------|------------------|-------------|------------------|------------------|-------------|------------------|-------------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 3280 | PROJECT NAME: | Rural Water Supply & Sanitation | | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | | |
| COST CENTRE: | 510A | COST CENTRE NAME: | Rural Water Supply | | | | | | | | | | | | | |
| TARGET: | 04 | TARGET DESCRIPTION: | Water supply coverage in the district increased from 59% to 65% by | | | | | | | | | | MKUKUTA | | Other | |
| Total of Activity | | | 34,116,540 | 0 | | 34,116,540 | 34,116,540 | 0 | 34,116,540 | 34,116,540 | 0 | 34,116,540 | 34,116,540 | 0 | 34,116,540 | |
| Total of Target | | | 50,841,915 | 0 | | 50,841,915 | 50,841,915 | 0 | 50,841,915 | 50,841,915 | 0 | 50,841,915 | 50,841,915 | 0 | 50,841,915 | |
| TARGET: | 05 | TARGET DESCRIPTION: | Management and Technical capacity of water sector staff strengthened by | | | | | | | | | | MKUKUTA | | Other | |
| C05C01 | To conduct training to DWST and conduct training and registration of 10 COWSO by utilizing 2016/2017 funds by December 2017 | 210303 | Extra-Duty | 1,500,000 | 0 | | 1,500,000 | 1,560,000 | 0 | 1,560,000 | 1,650,000 | 0 | 1,650,000 | 1,650,000 | 0 | 1,650,000 |
| | | 220101 | Office Consumables (papers, pencils, pens) | 2,000,000 | 0 | | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 2,000,000 | 0 | 2,000,000 |
| | | 221005 | Per Diem - Domestic | 6,000,000 | 0 | | 6,000,000 | 7,200,000 | 0 | 7,200,000 | 7,200,000 | 0 | 7,200,000 | 7,200,000 | 0 | 7,200,000 |
| | | 221404 | Food and Refreshments | 1,970,200 | 0 | | 1,970,200 | 1,970,200 | 0 | 1,970,200 | 1,970,200 | 0 | 1,970,200 | 1,970,200 | 0 | 1,970,200 |
| | | 410601 | Computers and Photocopiers | 2,000,000 | 0 | | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 2,000,000 | 0 | 2,000,000 |
| | | 411011 | Civil Works | 3,000,000 | 0 | | 3,000,000 | 3,000,000 | 0 | 3,000,000 | 3,000,000 | 0 | 3,000,000 | 3,000,000 | 0 | 3,000,000 |
| Total of Activity | | | | 16,470,200 | 0 | | 16,470,200 | 17,730,200 | 0 | 17,730,200 | 17,820,200 | 0 | 17,730,200 | 17,820,200 | 0 | 17,820,200 |
| Total of Target | | | | 16,470,200 | 0 | | 16,470,200 | 17,730,200 | 0 | 17,730,200 | 17,820,200 | 0 | 17,730,200 | 17,820,200 | 0 | 17,820,200 |
| TARGET: | 06 | TARGET DESCRIPTION: | Water department supervision vehicle and water supply facilities maintained by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| C06S01 | To facilitate office management by utilizing 2016/2017 funds by December 2017 | 221005 | Per Diem - Domestic | 2,000,000 | 0 | | 2,000,000 | 2,200,000 | 0 | 2,200,000 | 2,200,000 | 0 | 2,200,000 | 2,200,000 | 0 | 2,200,000 |
| Total of Activity | | | | 2,000,000 | 0 | | 2,000,000 | 2,200,000 | 0 | 2,200,000 | 2,200,000 | 0 | 2,200,000 | 2,200,000 | 0 | 2,200,000 |
| Total of Target | | | | 2,000,000 | 0 | | 2,000,000 | 2,200,000 | 0 | 2,200,000 | 2,200,000 | 0 | 2,200,000 | 2,200,000 | 0 | 2,200,000 |
| Total of Cost Centre | | | | 380,469,115 | 0 | | 380,469,115 | 393,394,115 | 0 | 393,394,115 | 394,819,115 | 0 | 393,394,115 | 394,819,115 | 0 | 394,819,115 |
| TOTAL OF PROJECT | | | | 380,469,115 | 0 | | 380,469,115 | 393,394,115 | 0 | 393,394,115 | 394,819,115 | 0 | 393,394,115 | 394,819,115 | 0 | 394,819,115 |
| TOTAL OF SUB-VOTE | | | | 380,469,115 | 0 | | 380,469,115 | 393,394,115 | 0 | 393,394,115 | 394,819,115 | 0 | 393,394,115 | 394,819,115 | 0 | 394,819,115 |

Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

Other Development Grants

SUB-VOTE NO: 5005

SUB-VOTE NAME: Planning, Trade and Economy

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | Annual budget Estimates 2017/18 | | | | | Forward budget Estimates 2018/19 | | | Forward budget Estimates 2019/20 | | | | |
|-----------------------------|---|-------------------------------|---|---------------------------------|----------|-----|-----|-----------|----------------------------------|-------------------|----------|----------------------------------|-------------------|----------|-------------------|--|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 0000 | PROJECT NAME: | Undefined project | | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | | |
| COST CENTRE: | 503B | COST CENTRE NAME: | Policy and Planning | | | | | | | | | | | | | |
| TARGET: | 02 | TARGET DESCRIPTION: | Participatory planning, implementation, monitoring and evaluation of sectoral projects in 59 villages enhanced for sustainability by June 2020. | | | | | | | | | | MKUKUTA | | Other | |
| C02D01 | To support implementation of development projects using CDCF in Ulanga Province by June 2018 | 210314 | Sitting Allowance | 320,000 | 0 | | | | 320,000 | 400,000 | 0 | 400,000 | 480,000 | 0 | 480,000 | |
| | | 220302 | Diesel | 500,000 | 0 | | | | 500,000 | 555,000 | 0 | 555,000 | 575,000 | 0 | 575,000 | |
| | | 221002 | Ground travel (bus, railway taxi, etc) | 120,000 | 0 | | | | 120,000 | 140,000 | 0 | 140,000 | 150,000 | 0 | 150,000 | |
| | | 221005 | Per Diem - Domestic | 5,040,000 | 0 | | | | 5,040,000 | 5,400,000 | 0 | 5,400,000 | 5,760,000 | 0 | 5,760,000 | |
| | | 411110 | Public Buildings | 56,050,000 | 0 | | | | 56,050,000 | 56,050,000 | 0 | 56,050,000 | 56,050,000 | 0 | 56,050,000 | |
| Total of Activity | | | | 62,030,000 | 0 | | | | 62,030,000 | 62,545,000 | 0 | 62,545,000 | 63,015,000 | 0 | 63,015,000 | |
| Total of Target | | | | 62,030,000 | 0 | | | | 62,030,000 | 62,545,000 | 0 | 62,545,000 | 63,015,000 | 0 | 63,015,000 | |
| TARGET: | 07 | TARGET DESCRIPTION: | Participatory planning, implementation, monitoring and evaluation of sectoral projects in 59 villages enhanced for sustainability by June 2020. | | | | | | | | | | MKUKUTA | | Other | |
| C07D01 | To support implementation of development projects using CDCF in Ulanga Province by utilizing 2016/2017 funds by December 2017 | 411110 | Public Buildings | 4,650,259 | 0 | | | | 4,650,259 | 4,650,259 | 0 | 4,650,259 | 4,650,259 | 0 | 4,650,259 | |
| Total of Activity | | | | 4,650,259 | 0 | | | | 4,650,259 | 4,650,259 | 0 | 4,650,259 | 4,650,259 | 0 | 4,650,259 | |
| Total of Target | | | | 4,650,259 | 0 | | | | 4,650,259 | 4,650,259 | 0 | 4,650,259 | 4,650,259 | 0 | 4,650,259 | |
| Total of Cost Centre | | | | 66,680,259 | 0 | | | | 66,680,259 | 67,195,259 | 0 | 67,195,259 | 67,665,259 | 0 | 67,665,259 | |
| TOTAL OF PROJECT | | | | 66,680,259 | 0 | | | | 66,680,259 | 67,195,259 | 0 | 67,195,259 | 67,665,259 | 0 | 67,665,259 | |
| TOTAL OF SUB-VOTE | | | | 66,680,259 | 0 | | | | 66,680,259 | 67,195,259 | 0 | 67,195,259 | 67,665,259 | 0 | 67,665,259 | |

Other Development Grants

SUB-VOTE NO: 5007

SUB-VOTE NAME: Primary Education

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | Annual budget Estimates 2017/18 | | | | | Forward budget Estimates 2018/19 | | | Forward budget Estimates 2019/20 | | | |
|-----------------------------|--|-------------------------------|---|---------------------------------|----------|-----|-----|-----------|----------------------------------|--------------------|----------|----------------------------------|--------------------|----------|--------------------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund |
| PROJECT CODE: | 0000 | PROJECT NAME: | Undefined project | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | |
| COST CENTRE: | 507B | COST CENTRE NAME: | Primary Education Operations | | | | | | | | | | | | |
| TARGET: | 02 | TARGET DESCRIPTION: | Pass rate for primary school pupils increased from 71.8 % to 85% in the district by June 2020 | | | | | | | | | MKUKUTA | | Other | |
| C02S01 | To provide statutory employment benefits to 770 teachers and to equip 59 primary schools with necessary teaching and learning materials by june 2018 | 210312 | Responsibility Allowance | 198,600,000 | 0 | | | | 198,600,000 | 198,600,000 | 0 | 198,600,000 | 198,600,000 | 0 | 198,600,000 |
| | | 221314 | Capitation Costs | 135,279,000 | 0 | | | | 135,279,000 | 135,282,775 | 0 | 135,282,775 | 135,286,550 | 0 | 135,286,550 |
| Total of Activity | | | | 333,879,000 | 0 | | | | 333,879,000 | 333,882,775 | 0 | 333,882,775 | 333,886,550 | 0 | 333,886,550 |
| Total of Target | | | | 333,879,000 | 0 | | | | 333,879,000 | 333,882,775 | 0 | 333,882,775 | 333,886,550 | 0 | 333,886,550 |
| Total of Cost Centre | | | | 333,879,000 | 0 | | | | 333,879,000 | 333,882,775 | 0 | 333,882,775 | 333,886,550 | 0 | 333,886,550 |
| TOTAL OF PROJECT | | | | 333,879,000 | 0 | | | | 333,879,000 | 333,882,775 | 0 | 333,882,775 | 333,886,550 | 0 | 333,886,550 |
| TOTAL OF SUB-VOTE | | | | 333,879,000 | 0 | | | | 333,879,000 | 333,882,775 | 0 | 333,882,775 | 333,886,550 | 0 | 333,886,550 |

Other Development Grants

SUB-VOTE NO: 5008

SUB-VOTE NAME: Secondary Education

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | Annual budget Estimates 2017/18 | | | | | | Forward budget Estimates 2018/19 | | | Forward budget Estimates 2019/20 | | | |
|-----------------------------|--|-------------------------------|---|---------------------------------|----------|-----|-----|-----------|--------------------|----------------------------------|----------|------------------|----------------------------------|--------------------|------------------|--------------------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 0000 | PROJECT NAME: | Undefined project | | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | | |
| COST CENTRE: | 509B | COST CENTRE NAME: | Secondary Education Operations | | | | | | | | | | | | | |
| TARGET: | 02 | TARGET DESCRIPTION: | Teaching and Learning environment in 18 secondary schools assured by 2020 | | | | | | | | | | | | | |
| C02S01 | To provide statutory employment benefits to 370 teachers and to equip 18 Secondary Schools with necessary teaching and learning materials by June 2018 | 210312 | Responsibility Allowance | 54,000,000 | 0 | | | | 54,000,000 | 60,000,000 | 0 | | 60,000,000 | 60,000,000 | 0 | 60,000,000 |
| | | 221314 | Capitation Costs | 43,582,000 | 0 | | | | 43,582,000 | 43,613,575 | 0 | | 43,613,575 | 43,653,045 | 0 | 43,653,045 |
| | | 221315 | School Meals | 343,263,000 | 0 | | | | 343,263,000 | 344,423,980 | 0 | | 344,423,980 | 345,197,966 | 0 | 345,197,966 |
| | | 271104 | Education Transfers | 83,400,000 | 0 | | | | 83,400,000 | 83,417,997 | 0 | | 83,417,997 | 83,507,984 | 0 | 83,507,984 |
| Total of Activity | | | | 524,245,000 | 0 | | | | 524,245,000 | 531,455,553 | 0 | | 531,455,553 | 532,358,995 | 0 | 532,358,995 |
| Total of Target | | | | 524,245,000 | 0 | | | | 524,245,000 | 531,455,553 | 0 | | 531,455,553 | 532,358,995 | 0 | 532,358,995 |
| Total of Cost Centre | | | | 524,245,000 | 0 | | | | 524,245,000 | 531,455,553 | 0 | | 531,455,553 | 532,358,995 | 0 | 532,358,995 |
| TOTAL OF PROJECT | | | | 524,245,000 | 0 | | | | 524,245,000 | 531,455,553 | 0 | | 531,455,553 | 532,358,995 | 0 | 532,358,995 |
| TOTAL OF SUB-VOTE | | | | 524,245,000 | 0 | | | | 524,245,000 | 531,455,553 | 0 | | 531,455,553 | 532,358,995 | 0 | 532,358,995 |

Other Development Grants

SUB-VOTE NO: 5010

SUB-VOTE NAME: Health Services

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | | Government Funds | | | Government Funds | | | |
|-----------------------------|--|-------------------------------|--|------------------|------------------|-----|-----|--------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 0000 | PROJECT NAME: | Undefined project | | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | | |
| COST CENTRE: | 508B | COST CENTRE NAME: | Council Hospital Services | | | | | | | | | | | | | |
| TARGET: | 20 | TARGET DESCRIPTION: | Capacity of organization structure and institutional management for health and social welfare services increased from 70% to 75% by June | | | | | | | | | | | | | |
| C20S01 | To support tracking of defaulters by PLHIV peer along the entire cascade in Council Hospital by utilizing 2016/2017 funds by September | 221005 | Per Diem - Domestic | 0 | 200,000 | | | | 200,000 | 0 | 250,000 | 250,000 | 0 | 250,000 | 250,000 | |
| Total of Activity | | | | 0 | 200,000 | | | | 200,000 | 0 | 250,000 | 250,000 | 0 | 250,000 | 250,000 | |
| C20S02 | To facilitate procurement of UP materials by utilizing 2016/17 funds by September 2017 | 220405 | Hospital Supplies | 0 | 730,000 | | | | 730,000 | 0 | 730,000 | 730,000 | 0 | 730,000 | 730,000 | |
| Total of Activity | | | | 0 | 730,000 | | | | 730,000 | 0 | 730,000 | 730,000 | 0 | 730,000 | 730,000 | |
| C20S03 | To facilitate implementation of Boresha Afya program in Council Hospital by utilizing 2016/17 funds by Septem | 220101 | Office Consumables (papers,pencils, pens | 0 | 800,000 | | | | 800,000 | 0 | 800,000 | 800,000 | 0 | 800,000 | 800,000 | |
| | | 220301 | Petrol | 0 | 350,000 | | | | 350,000 | 0 | 360,000 | 360,000 | 0 | 360,000 | 360,000 | |
| | | 221002 | Ground travel (bus, railway taxi, etc) | 0 | 80,000 | | | | 80,000 | 0 | 80,000 | 80,000 | 0 | 80,000 | 80,000 | |
| | | 221212 | Mobile Charges | 0 | 400,000 | | | | 400,000 | 0 | 400,000 | 400,000 | 0 | 400,000 | 400,000 | |
| | | 230408 | Outsource maintenance | 0 | 170,000 | | | | 170,000 | 0 | 170,000 | 170,000 | 0 | 170,000 | 170,000 | |
| Total of Activity | | | | 0 | 1,800,000 | | | | 1,800,000 | 0 | 1,810,000 | 1,810,000 | 0 | 1,810,000 | 1,810,000 | |
| Total of Target | | | | 0 | 2,730,000 | | | | 2,730,000 | 0 | 2,790,000 | 2,790,000 | 0 | 2,790,000 | 2,790,000 | |
| Total of Cost Centre | | | | 0 | 2,730,000 | | | | 2,730,000 | 0 | 2,790,000 | 2,790,000 | 0 | 2,790,000 | 2,790,000 | |
| TOTAL OF PROJECT | | | | 0 | 2,730,000 | | | | 2,730,000 | 0 | 2,790,000 | 2,790,000 | 0 | 2,790,000 | 2,790,000 | |
| TOTAL OF SUB-VOTE | | | | 0 | 2,730,000 | | | | 2,730,000 | 0 | 2,790,000 | 2,790,000 | 0 | 2,790,000 | 2,790,000 | |

Other Development Grants

SUB-VOTE NO: 5011

SUB-VOTE NAME: Preventive Services

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | Government Funds | | | Government Funds | | | | |
|-----------------------------|--|-------------------------------|--|------------------|----------|-----|-----|--------|------------------|----------------|----------|------------------|----------------|------------------|------------------|------------------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 0000 | PROJECT NAME: | Undefined project | | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | | |
| COST CENTRE: | 508F | COST CENTRE NAME: | Community Health Initiatives/Promotion | | | | | | | | | | | | | |
| TARGET: | 05 | TARGET DESCRIPTION: | Percentage coverage of NTD medicines intake increased from 77% to 80% by June 2020 | | | | | | | | | | MKUKUTA | | Other | |
| C05S01 | To conduct supportive supervision during School and Community MDA by utilizing 2016/2017 funds by September 2017 | 220302 | Diesel | 156,429 | 0 | | | | 156,429 | 156,429 | 0 | | 156,429 | 156,429 | 0 | 156,429 |
| | | 221005 | Per Diem - Domestic | 800,000 | 0 | | | | 800,000 | 800,000 | 0 | | 800,000 | 900,000 | 0 | 900,000 |
| Total of Activity | | | | 956,429 | 0 | | | | 956,429 | 956,429 | 0 | | 956,429 | 1,056,429 | 0 | 1,056,429 |
| Total of Target | | | | 956,429 | 0 | | | | 956,429 | 956,429 | 0 | | 956,429 | 1,056,429 | 0 | 1,056,429 |
| Total of Cost Centre | | | | 956,429 | 0 | | | | 956,429 | 956,429 | 0 | | 956,429 | 1,056,429 | 0 | 1,056,429 |
| TOTAL OF PROJECT | | | | 956,429 | 0 | | | | 956,429 | 956,429 | 0 | | 956,429 | 1,056,429 | 0 | 1,056,429 |
| TOTAL OF SUB-VOTE | | | | 956,429 | 0 | | | | 956,429 | 956,429 | 0 | | 956,429 | 1,056,429 | 0 | 1,056,429 |

Other Development Grants

SUB-VOTE NO: 5012

SUB-VOTE NAME: Health Centres

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | Government Funds | | | | | | Government Funds | | | Government Funds | | | |
|--------------------------|---|-------------------------------|--|------------------|----------|-----|-----|-----|------------------|------------------|----------|------------------|------------------|----------|-------|------------------|
| | | | | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| PROJECT CODE: | 0000 | PROJECT NAME: | Undefined project | | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | | |
| COST CENTRE: | 508D | COST CENTRE NAME: | Health Centres | | | | | | | | | | | | | |
| TARGET: | 14 | TARGET DESCRIPTION: | Capacity of organization structure and institutional management for health and social welfare services increased from 70% to 75% by June 2020. | | | | | | | | | | MKUKUTA | | Other | |
| C14S01 | To support tracking of defaulters by PLHIV peer along the entire cascade in Mwaya Health Centre by utilizing 2016/17 funds by | 221005 | Per Diem - Domestic | 200,000 | 0 | | | | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 0 | | 200,000 |
| Total of Activity | | | | 200,000 | 0 | | | | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 0 | | 200,000 |
| C14S02 | To facilitate procurement of UP materials for Mwaya Health Centre by utilizing 2016/17 funds by September 2017 | 220405 | Hospital Supplies | 200,000 | 0 | | | | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 0 | | 200,000 |
| Total of Activity | | | | 200,000 | 0 | | | | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 0 | | 200,000 |
| C14S03 | To conduct client satisfaction survey in Mwaya Health Centre by utilizing 2016/17 funds by September 2017 | 220101 | Office Consumables (papers,pencils, pens | 100,000 | 0 | | | | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | | 100,000 |
| Total of Activity | | | | 100,000 | 0 | | | | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | | 100,000 |
| C14S04 | To facilitate implementation of Boresha Afya program in Mwaya Health Centre by utilizing 2016/17 funds by September 2017 | 220101 | Office Consumables (papers,pencils, pens | 400,000 | 0 | | | | 400,000 | 400,000 | 0 | 400,000 | 400,000 | 0 | | 400,000 |
| | | 220301 | Petrol | 75,000 | 0 | | | | 75,000 | 80,000 | 0 | 80,000 | 82,500 | 0 | | 82,500 |
| | | 221002 | Ground travel (bus, railway taxi, etc) | 80,000 | 0 | | | | 80,000 | 80,000 | 0 | 80,000 | 80,000 | 0 | | 80,000 |
| | | 221212 | Mobile Charges | 300,000 | 0 | | | | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 | | 300,000 |
| | | 230408 | Outsource maintenance | 150,000 | 0 | | | | 150,000 | 150,000 | 0 | 150,000 | 150,000 | 0 | | 150,000 |
| Total of Activity | | | | 1,005,000 | 0 | | | | 1,005,000 | 1,010,000 | 0 | 1,010,000 | 1,012,500 | 0 | | 1,012,500 |
| C14S05 | To support tracking of defaulters by PLHIV peer along the entire cascade in Lupiro Health Centre by utilizing 2016/17 funds by September 2017 | 221005 | Per Diem - Domestic | 400,000 | 0 | | | | 400,000 | 400,000 | 0 | 400,000 | 400,000 | 0 | | 400,000 |
| Total of Activity | | | | 400,000 | 0 | | | | 400,000 | 400,000 | 0 | 400,000 | 400,000 | 0 | | 400,000 |
| C14S06 | To facilitate procurement of UP materials for Lupiro Health Centre by utilizing 2016/17 f | 220405 | Hospital Supplies | 200,000 | 0 | | | | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 0 | | 200,000 |
| Total of Activity | | | | 200,000 | 0 | | | | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 0 | | 200,000 |
| C14S07 | To conduct client satisfaction survey in Lupiro Health Centre by utilizing 2016/17 funds by September 2017 | 220101 | Office Consumables (papers,pencils, pens | 100,000 | 0 | | | | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | | 100,000 |
| Total of Activity | | | | 100,000 | 0 | | | | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | | 100,000 |
| C14S08 | To conduct client satisfaction survey in Mwaya 1 Health Centre by utilizing 2016/17 funds by September 2017 | 220101 | Office Consumables (papers,pencils, pens | 400,000 | 0 | | | | 400,000 | 400,000 | 0 | 400,000 | 400,000 | 0 | | 400,000 |
| | | 220301 | Petrol | 75,000 | 0 | | | | 75,000 | 80,000 | 0 | 80,000 | 82,500 | 0 | | 82,500 |
| | | 221002 | Ground travel (bus, railway taxi, etc) | 40,000 | 0 | | | | 40,000 | 40,000 | 0 | 40,000 | 40,000 | 0 | | 40,000 |
| | | 221212 | Mobile Charges | 450,000 | 0 | | | | 450,000 | 450,000 | 0 | 450,000 | 450,000 | 0 | | 450,000 |
| | | 230408 | Outsource maintenance | 150,000 | 0 | | | | 150,000 | 150,000 | 0 | 150,000 | 150,000 | 0 | | 150,000 |

Other Development Grants

SUB-VOTE NO: 5012

SUB-VOTE NAME: Health Centres

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

| (1) | (2) | (3) | (4) | Annual budget Estimates 2017/18 | | | | | | Forward budget Estimates 2018/19 | | | Forward budget Estimates 2019/20 | | |
|-----------------------------|------|-------------------------------|--|---------------------------------|---------|-----|-----|-----------|------------------|----------------------------------|---------|------------------|----------------------------------|---------|------------------|
| | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund |
| PROJECT CODE: | 0000 | PROJECT NAME: | Undefined project | | | | | | | | | | | | |
| OBJECTIVE No: | C | OBJECTIVE DESCRIPTION: | Improve access, quality and equitable social services delivery | | | | | | | | | | | | |
| COST CENTRE: | 508D | COST CENTRE NAME: | Health Centres | | | | | | | | | | | | |
| TARGET: | 14 | TARGET DESCRIPTION: | Capacity of organization structure and institutional management for health and social welfare services increased from 70% to 75% by June 2020. | | | | | | | | | MKUKUTA | | | Other |
| Total of Activity | | | | 1,115,000 | 0 | | | | 1,115,000 | 1,120,000 | 0 | 1,120,000 | 1,122,500 | 0 | 1,122,500 |
| Total of Target | | | | 3,320,000 | 0 | | | | 3,320,000 | 3,330,000 | 0 | 3,330,000 | 3,335,000 | 0 | 3,335,000 |
| Total of Cost Centre | | | | 3,320,000 | 0 | | | | 3,320,000 | 3,330,000 | 0 | 3,330,000 | 3,335,000 | 0 | 3,335,000 |
| TOTAL OF PROJECT | | | | 3,320,000 | 0 | | | | 3,320,000 | 3,330,000 | 0 | 3,330,000 | 3,335,000 | 0 | 3,335,000 |
| TOTAL OF SUB-VOTE | | | | 3,320,000 | 0 | | | | 3,320,000 | 3,330,000 | 0 | 3,330,000 | 3,335,000 | 0 | 3,335,000 |

Other Development Grants

SUB-VOTE NO: 5033

SUB-VOTE NAME: Agriculture

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

| (1) | (2) | (3) | (4) | (5) | Government Funds | | | | | Government Funds | | | Government Funds | | | | |
|-----------------------------|---|-------------------------------|--|----------------|------------------|---------|-----|-----|----------------|------------------|----------|----------------|------------------|----------|----------------|------------------|--|
| | | | | | Local | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local | Foreign | Total Govt. Fund | Local | Foreign | Total Govt. Fund | |
| PROJECT CODE: | 0000 | PROJECT NAME: | Undefined project | | | | | | | | | | | | | | |
| OBJECTIVE No: | D | OBJECTIVE DESCRIPTION: | Increase quantity and Quality of social services and Infrastructure | | | | | | | | | | | | | | |
| COST CENTRE: | 506B | COST CENTRE NAME: | Agriculture Operations | | | | | | | | | | | | | | |
| TARGET: | 05 | TARGET DESCRIPTION: | Agriculture infrastructures in 50 villages in the District increased and improved by June 2020 | | | | | | | | | MKUKUTA | | | Other | | |
| D05S01 | To facilitate monitoring of implementation of MIVARF activities in the District by utilizing 2016/2017 funds by December 2017 | 220101 | Office Consumables (papers,pencils, pens | 250,000 | 0 | | | | 250,000 | 250,000 | 0 | 250,000 | 250,000 | 0 | 250,000 | | |
| | | 220302 | Diesel | 191,000 | 0 | | | | 191,000 | 195,000 | 0 | 195,000 | 200,000 | 0 | 200,000 | | |
| Total of Activity | | | | 441,000 | 0 | | | | 441,000 | 445,000 | 0 | 445,000 | 450,000 | 0 | 450,000 | | |
| Total of Target | | | | 441,000 | 0 | | | | 441,000 | 445,000 | 0 | 445,000 | 450,000 | 0 | 450,000 | | |
| Total of Cost Centre | | | | 441,000 | 0 | | | | 441,000 | 445,000 | 0 | 445,000 | 450,000 | 0 | 450,000 | | |
| TOTAL OF PROJECT | | | | 441,000 | 0 | | | | 441,000 | 445,000 | 0 | 445,000 | 450,000 | 0 | 450,000 | | |
| TOTAL OF SUB-VOTE | | | | 441,000 | 0 | | | | 441,000 | 445,000 | 0 | 445,000 | 450,000 | 0 | 450,000 | | |