Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

United Republic of Tanzania

Tandahimba District Council

2017/18

National Water Supply and Sanitation Program - NWSSP

SUB-VOTE NO: 5017 **SUB-VOTE NAME:** Rural Water Supply

(Segment 2) Performance Budget Codeds	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		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 COD	3280	**PROJECT NAME:**	Rural Water Supply & Sanitation												
OBJECTIVE No:	D	**OBJECTIVE DESCRIPTION:**	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
COST CENTRE:	510A	**COST CETRE NAME:**	Rural Water Supply												
TARGET:	02	**TARGET DESCRIPTION:**	Safe and Clean water supply coverage in the District increaced From 46.04% to 51.36% by June 2020	MKUKUTA ☑				Other ☐							
D02D01	To Construct 1 borehole piped pumped water supply scheme for Mangombya, Nanjanga, Nannala, Chidede, Mmeda, Mabeti and Mahoha villages by June 2018.	229922	Consultancy Fees	0	200,000,000				200,000,000	0	205,000,000	205,000,000	0	210,000,000	210,000,000
		410409	Pumps	0	45,000,000				45,000,000	0	49,500,000	49,500,000	0	54,000,000	54,000,000
		411017	Water Wells and Sch	0	2,064,315,800				2,064,315,800	0	2,270,747,380	2,270,747,380	0	2,477,178,960	2,477,178,960
Total of Activity				**0**	**2,309,315,800**				**2,309,315,800**	**0**	**2,525,247,380**	**2,525,247,380**	**0**	**2,741,178,960**	**2,741,178,960**
Total of Target				**0**	**2,309,315,800**				**2,309,315,800**	**0**	**2,525,247,380**	**2,525,247,380**	**0**	**2,741,178,960**	**2,741,178,960**
Total of Cost Centre				**0**	**2,309,315,800**				**2,309,315,800**	**0**	**2,525,247,380**	**2,525,247,380**	**0**	**2,741,178,960**	**2,741,178,960**
OBJECTIVE No:	E	**OBJECTIVE DESCRIPTION:**	Good Governance and Administrative Services Enhanced												
COST CENTRE:	510A	**COST CETRE NAME:**	Rural Water Supply												
TARGET:	03	**TARGET DESCRIPTION:**	Rural population with access to clean and safe water increaced From 46.04% to 51.36% by June 2020	MKUKUTA ☑				Other ☐							
E03S01	To make follow up and Supervision of water projects in the District by June 2018	210303	Extra-Duty		5,000,000						5,002,000			5,004,000	
		220101	Office Consumables (	0	3,000,000				3,000,000	0	3,150,000	3,150,000	0	3,300,000	3,300,000
		220301	Petrol		2,999,200						2,999,430			2,999,660	
		220302	Diesel		15,410,000						15,410,230			15,410,460	
		221005	Per Diem - Domestic		30,000,000						30,006,000			30,012,000	
		230408	Outsource maintenan		10,000,000						10,250,000			10,500,000	
Total of Activity				**0**	**66,409,200**				**3,000,000**	**0**	**66,817,660**	**3,150,000**	**0**	**67,226,120**	**3,300,000**

National Water Supply and Sanitation Program - NWSSP

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(Segment 2) Performance Budget Codeds	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		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 COD 3280 **PROJECT NAME:** Rural Water Supply & Sanitation

OBJECTIVE No: E **OBJECTIVE DESCRIPTION:** Good Governance and Administrative Services Enhanced

COST CENTRE: 510A **COST CETRE NAME:** Rural Water Supply

TARGET: 03 **TARGET DESCRIPTION:** Rural population with access to clean and safe water increaced From 46.04% to 51.36% by June 2020 MKUKUTA ☑ Other ☐

Total of Target				0	66,409,200				3,000,000	0	66,817,660	3,150,000	0	67,226,120	3,300,000
Total of Cost Centre				0	66,409,200				3,000,000	0	66,817,660	3,150,000	0	67,226,120	3,300,000
TOTAL OF PROJECT				0	2,375,725,000				2,312,315,800	0	2,592,065,040	2,528,397,380	0	2,808,405,080	2,744,478,960
TOTAL OF SUB-VOTE				0	2,375,725,000				2,312,315,800	0	2,592,065,040	2,528,397,380	0	2,808,405,080	2,744,478,960

TOTAL OF FUNDER			0	2,375,725,000				2,312,315,800	0	2,592,065,040	2,528,397,380	0	2,808,405,080	2,744,478,960

			0	2,375,725,000				2,312,315,800	0	2,592,065,040	2,528,397,380	0	2,808,405,080	2,744,478,960