United Republic of Tanzania

Budget Submission Form No. 3c

FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES

2017/18 - 2021/22

VOTE CODE: **3088** VOTE NAME: Tandahimba District Council

Local Government Block Grant

Sub-vote No: **5000** SUB-VOTE NAME: **Administration and General**

	Segment 4 (GFS Code)	*Segment 4 Description (GFS Code Description)*	*Actual Expenditure 2015/16*	*Approved Estimate 2016/17*	*Annual budget Estimates 2017/18*	*Forward budget Estimates 2018/19*	*Forward budget Estimates 2019/20*	*Forward budget Estimates 2020/21*	*Forward budget Estimates 2021/22*
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	0	0	0	0	0
	220101	Office Consumables (papers,pen	10,589,100	916,000	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000
	220109	Printing and Photocopying Costs	0	0	3,500,000	7,000,000	10,500,000	14,000,000	17,500,000
	220201	Electricity	0	2,000,500	2,000,500	2,200,550	2,400,600	2,600,650	2,800,700
	220801	Accommodation	0	0	600,000	720,000	780,000	840,000	900,000
	220802	Tuition Fees	0	0	4,601,000	5,521,200	5,981,300	6,441,400	6,901,500
	220807	Training Allowances	0	0	1,000,000	1,200,000	1,300,000	1,400,000	1,400,000
	220810	Ground Transport (Bus, Train, W	0	0	200,000	205,000	210,000	215,000	220,000
	221005	Per Diem - Domestic	4,895,000	8,500,000	5,000,000	5,100,000	5,200,000	5,300,000	5,400,000
	221210	Telephone Equipment (mobile)	0	2,000,000	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000
	260502	Councillors Allowance	84,058,857	108,187,200	110,352,000	119,548,000	128,744,000	137,940,000	147,136,000
	271101	District Councils	23,109,600	27,046,800	27,588,000	30,346,800	33,105,600	35,864,400	38,623,200
Total Shs.			**122,652,557**	**148,650,500**	**158,841,500**	**176,241,550**	**193,021,500**	**209,801,450**	**226,481,400**

Local Government Block Grant

Sub-vote No: **5004** SUB-VOTE NAME: **Salaries for GS2 and Above**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	1,502,795,200	0	0	0	0
Total Shs.			**0**	**0**	**1,502,795,200**	**0**	**0**	**0**	**0**

Local Government Block Grant

Sub-vote No: **5005** SUB-VOTE NAME: **Planning, Trade and Economy**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	0	0	0	0	0
	210301	Leave Travel	308,000	1,400,000	1,400,000	1,435,000	1,470,000	1,505,000	1,540,000
	210303	Extra-Duty	0	510,000	510,000	516,000	519,000	522,000	525,000
	220102	Computer Supplies and Accessor	0	0	1,800,000	1,845,000	1,890,000	1,935,000	1,980,000
	220302	Diesel	0	2,300,000	4,600,000	4,602,300	4,604,600	4,606,900	4,609,200
	221005	Per Diem - Domestic	1,190,000	5,500,000	5,500,000	5,600,000	5,700,000	5,800,000	5,900,000
	230408	Outsource maintenance contract	0	2,048,500	8,233,500	9,056,850	9,880,200	10,703,550	11,526,900
Total Shs.			**1,498,000**	**11,758,500**	**22,043,500**	**23,055,150**	**24,063,800**	**25,072,450**	**26,081,100**

Local Government Block Grant

Sub-vote No: **5006** SUB-VOTE NAME: **Administration and Adult Education**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	345,505,800	0	0	0	0
	210401	Honoraria	1,000,000	80,000	2,080,000	2,880,000	3,200,000	3,520,000	3,840,000
	220101	Office Consumables (papers,pen	0	0	500,000	600,000	750,000	800,000	850,000
	221306	Technical Materials	500,000	1,000,000	500,000	625,000	750,000	800,000	875,000
	221313	Sporting Supplies	400,000	200,000	200,000	240,000	300,000	400,000	440,000
Total Shs.			**1,900,000**	**1,280,000**	**348,785,800**	**4,345,000**	**5,000,000**	**5,520,000**	**6,005,000**

Local Government Block Grant

Sub-vote No: **5007** SUB-VOTE NAME: **Primary Education**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	12,386,999,228	0	0	0	0
	210301	Leave Travel	34,111,000	79,739,000	79,739,000	81,425,787	84,799,360	87,406,212	92,006,538
	210319	Medical and Dental Refunds	1,936,000	512,074	3,000,000	3,600,000	4,500,000	4,800,000	5,100,000
	210321	Special Allowance	200,000	1,200,000	1,200,000	1,350,000	1,500,000	1,650,000	1,800,000
	210329	Moving Expenses	0	89,909,000	74,888,000	93,610,000	105,311,250	117,012,500	128,713,750
	220101	Office Consumables (papers,pen	0	2,500,000	30,178,000	35,713,600	43,517,000	56,356,000	64,159,400
	220113	Cleaning Supplies	0	0	115,000	230,000	287,500	0	0
	220201	Electricity	0	1,200,000	600,000	660,000	720,000	780,000	840,000
	220302	Diesel	702,090	7,820,000	19,010,000	21,850,000	25,300,000	8,050,000	8,510,000
	220309	Firewood	0	2,500,000	1,750,000	1,875,000	1,937,500	2,031,250	2,187,500
	221005	Per Diem - Domestic	9,457,000	9,000,000	5,000,000	5,500,000	6,000,000	7,500,000	9,000,000
	221202	Posts and Telegraphs	0	50,000	50,000	75,000	75,000	75,000	100,000
	221211	Telephone Charges (Land Lines)	0	0	457,000	495,083	533,167	571,250	609,333
	221311	Examination Expenses	0	0	174,870,000	180,600,000	186,000,000	0	0
	221314	Capitation Costs	157,990,000	328,734,000	225,593,000	301,380,000	315,000,000	318,000,000	319,200,000
	221315	School Meals	0	26,016,000	23,388,000	35,082,000	46,776,000	52,623,000	52,623,000
	221406	Gifts and Prizes	1,400,000	600,000	3,000,000	3,500,000	4,000,000	5,000,000	6,000,000
	229905	Security Services	0	0	4,000,000	4,400,000	4,800,000	5,200,000	5,600,000
	229920	Burial Expenses	2,098,800	900,000	3,000,000	3,600,000	4,800,000	5,400,000	6,000,000
	230408	Outsource maintenance contract	0	0	5,000,000	7,500,000	10,000,000	12,500,000	15,000,000
	230701	Computers, printers, scanners, a	0	0	1,000,000	1,050,000	1,075,000	1,125,000	1,250,000
	280504	Education Allowances	0	0	398,400,000	398,400,000	406,200,000	406,200,000	411,000,000
Total Shs.			**207,894,890**	**550,680,074**	**13,441,237,228**	**1,181,896,470**	**1,253,131,776**	**1,092,280,212**	**1,129,699,522**

Local Government Block Grant

Sub-vote No: **5008** SUB-VOTE NAME: **Secondary Education**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	4,380,987,213	0	0	0	0
	210301	Leave Travel	23,069,500	20,263,000	20,263,000	20,344,052	20,425,104	20,506,156	20,587,208
	210303	Extra-Duty	6,207,500	1,300,000	3,180,000	3,210,000	3,240,000	3,270,000	3,270,000
	210312	Responsibility Allowance	0	88,738,000	84,000,000	84,600,000	84,900,000	85,200,000	85,500,000
	210319	Medical and Dental Refunds	0	100,107	100,100	100,100	100,100	100,100	100,100
	210329	Moving Expenses	2,481,000	6,264,000	13,990,000	14,307,955	14,625,909	14,943,864	15,261,818
	220201	Electricity	300,000	400,000	400,000	500,000	600,000	700,000	800,000
	220302	Diesel	5,745,400	2,973,000	4,273,000	2,300	2,300	2,300	2,300
	220521	Upkeep of Training Establishmen	0	500,000	500,000	550,000	600,000	650,000	700,000
	221005	Per Diem - Domestic	14,530,000	3,000,000	4,000,000	4,100,000	4,200,000	4,300,000	4,400,000
	221311	Examination Expenses	0	0	166,630,000	199,956,000	216,619,000	233,282,000	249,945,000
	221313	Sporting Supplies	0	480,000	480,000	720,000	960,000	1,200,000	1,440,000
	221314	Capitation Costs	6,885,000	97,163,001	63,204,000	63,204,000	63,204,000	63,204,000	63,204,000
	221315	School Meals	40,756,112	70,560,000	52,092,000	52,415,553	52,739,106	53,062,658	53,386,211
	229920	Burial Expenses	1,450,000	500,000	500,000	500,000	500,000	500,000	500,000
	271101	District Councils	0	0	143,880,000	143,880,000	143,880,000	143,880,000	143,880,000
	290601	Small Gifts, and Support for inno	0	0	500,000	500,000	500,000	500,000	500,000
Total Shs.			**101,424,512**	**292,241,108**	**4,938,979,313**	**588,889,959**	**607,095,519**	**625,301,078**	**643,476,637**

Local Government Block Grant

Sub-vote No: **5009** SUB-VOTE NAME: **Land Development & Urban Planning**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	0	0	0	0	0
Total Shs.			**0**	**0**	**0**	**0**	**0**	**0**	**0**

Local Government Block Grant

Sub-vote No: **5010** SUB-VOTE NAME: **Health Services**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	494,535,000	0	0	0	0
	210301	Leave Travel	590,000	2,000,000	10,000,000	10,200,000	10,400,000	10,600,000	10,800,000
	210303	Extra-Duty	5,820,000	1,600,000	1,600,000	1,625,000	1,650,000	1,675,000	1,700,000
	210317	On Call Allowance	31,920,000	36,000,000	30,000,000	36,020,000	36,040,000	36,060,000	36,080,000
	210321	Special Allowance	0	0	5,000,000	5,500,000	6,000,000	6,500,000	7,000,000
	210329	Moving Expenses	0	0	16,041,000	32,082,000	48,123,000	64,164,000	80,205,000
	220201	Electricity	13,852,187	15,000,000	20,000,000	32,500,000	35,000,000	37,500,000	40,000,000
	220202	Water Charges	2,661,550	9,000,000	9,000,000	10,500,000	12,000,000	13,500,000	15,000,000
	220302	Diesel	8,541,370	4,569,985	9,140,200	9,140,200	9,140,200	9,140,200	9,140,200
	221005	Per Diem - Domestic	10,346,400	5,450,000	10,900,000	21,800,000	32,700,000	0	0
	221202	Posts and Telegraphs	0	110,014	110,014	220,028	330,042	440,056	550,070
	221211	Telephone Charges (Land Lines)	156,000	200,000	2,400,000	2,600,000	2,800,000	3,000,000	3,200,000
	221406	Gifts and Prizes	400,000	600,000	600,000	900,000	1,200,000	1,500,000	1,800,000
	229905	Security Services	3,520,000	10,560,000	10,560,000	11,440,000	12,320,000	13,200,000	14,080,000
	229920	Burial Expenses	0	500,000	5,500,000	11,000,000	16,500,000	22,000,000	27,500,000
	410601	Computers and Photocopiers	0	3,000,000	3,000,000	4,500,000	6,000,000	7,500,000	9,000,000
Total Shs.			**77,807,507**	**88,589,999**	**628,386,214**	**190,027,228**	**230,203,242**	**226,779,256**	**256,055,270**

Local Government Block Grant

Sub-vote No: **5011** SUB-VOTE NAME: **Preventive Services**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	101,407,200	0	0	0	0
Total Shs.			**0**	**0**	**101,407,200**	**0**	**0**	**0**	**0**

Local Government Block Grant

Sub-vote No: **5012** SUB-VOTE NAME: **Health Centres**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	786,477,600	0	0	0	0
	210301	Leave Travel	2,370,000	2,150,000	6,000,000	6,100,000	6,200,000	6,300,000	6,400,000
	210315	Subsistance Allowance	6,680,000	4,800,000	17,849,700	35,699,400	53,549,100	71,398,800	89,248,500
	210317	On Call Allowance	6,000,000	12,000,000	12,460,000	12,470,000	12,480,000	12,490,000	12,500,000
	210319	Medical and Dental Refunds	895,000	1,000,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
Total Shs.			**15,945,000**	**19,950,000**	**831,087,300**	**62,569,400**	**80,529,100**	**98,488,800**	**116,448,500**

Local Government Block Grant

Sub-vote No: **5013** SUB-VOTE NAME: **Dispensaries**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	1,808,174,248	0	0	0	0
	210301	Leave Travel	680,000	1,530,000	1,530,000	1,800,000	2,700,000	3,600,000	4,500,000
	210317	On Call Allowance	3,000,000	24,000,000	17,540,000	24,010,000	24,020,000	24,030,000	24,040,000
	210327	Uniform Allowance	350,000	3,600,000	3,600,000	3,720,000	3,840,000	4,200,000	4,320,000
	210329	Moving Expenses	3,000,000	10,066,001	25,925,886	51,851,772	77,777,658	103,703,544	129,629,430
Total Shs.			**7,030,000**	**39,196,001**	**1,856,770,134**	**81,381,772**	**108,337,658**	**135,533,544**	**162,489,430**

Local Government Block Grant

Sub-vote No: **5014** SUB-VOTE NAME: **Works**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	213,592,800	0	0	0	0
	210301	Leave Travel	2,169,000	1,900,000	1,200,000	1,200,000	1,300,000	1,400,000	1,500,000
	210303	Extra-Duty	1,135,000	1,998,000	1,200,000	1,230,000	1,260,000	1,290,000	1,320,000
	220101	Office Consumables (papers,pen	660,000	415,020	3,995,000	7,990,000	11,985,000	15,980,000	19,975,000
	220201	Electricity	200,000	1,000,000	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000
	221005	Per Diem - Domestic	6,630,000	9,900,000	6,000,000	6,100,000	6,200,000	6,300,000	6,400,000
	221211	Telephone Charges (Land Lines)	0	200,000	500,000	1,000,000	1,500,000	2,000,000	2,500,000
	221406	Gifts and Prizes	200,000	202,000	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000
	229920	Burial Expenses	303,000	0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000
Total Shs.			**11,297,000**	**15,615,020**	**229,687,800**	**21,820,000**	**27,645,000**	**33,470,000**	**39,295,000**

Local Government Block Grant

Sub-vote No: **5017** SUB-VOTE NAME: **Rural Water Supply**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	166,102,800	0	0	0	0
	210301	Leave Travel	720,000	720,000	1,000,000	1,010,000	1,020,000	1,030,000	1,040,000
	210303	Extra-Duty	1,320,000	800,000	3,066,000	3,071,000	3,076,000	3,081,000	3,086,000
	220101	Office Consumables (papers,pen	50,000	200,000	200,000	202,000	204,000	206,000	208,000
	220201	Electricity	200,000	449,900	440,000	444,400	448,800	453,200	457,600
	220301	Petrol	599,070	500,500	471,500	471,730	471,960	472,190	472,420
	220302	Diesel	699,504	3,300,000	5,477,220	5,684,680	5,685,140	5,685,600	5,686,060
	220802	Tuition Fees	2,000,000	1,000,000	670,000	737,000	804,000	871,000	938,000
	220807	Training Allowances	800,000	1,000,000	700,000	710,000	720,000	730,000	740,000
	221005	Per Diem - Domestic	9,250,000	999,600	1,200,000	1,206,000	1,212,000	1,218,000	1,224,000
	221202	Posts and Telegraphs	0	0	40,000	44,000	48,000	52,000	56,000
	221404	Food and Refreshments	0	373,200	381,280	419,408	457,536	495,664	533,792
	230408	Outsource maintenance contract	0	1,000,000	1,654,000	1,819,400	1,984,800	2,150,200	2,315,600
Total Shs.			**15,638,574**	**10,343,200**	**181,402,800**	**15,819,618**	**16,132,236**	**16,444,854**	**16,757,472**

Local Government Block Grant

Sub-vote No: **5022** SUB-VOTE NAME: **Natural Resources**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	0	0	0	0	0
Total Shs.			**0**	**0**	**0**	**0**	**0**	**0**	**0**

Local Government Block Grant

Sub-vote No: **5027** SUB-VOTE NAME: **Comm Devt, Gender & Children**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	0	0	0	0	0
	210303	Extra-Duty	630,000	900,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	220101	Office Consumables (papers,pen	290,000	400,000	2,500,000	5,000,000	7,500,000	10,000,000	12,500,000
	220302	Diesel	858,000	1,400,000	2,300,000	2,302,300	2,304,600	2,306,900	2,309,200
	221001	Air Travel Tickets	0	0	4,800,000	4,920,000	5,040,000	5,160,000	5,280,000
Total Shs.			**1,778,000**	**2,700,000**	**10,800,000**	**13,422,300**	**16,044,600**	**18,666,900**	**21,289,200**

Local Government Block Grant

Sub-vote No: **5031** SUB-VOTE NAME: **Salaries for VEOs**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	602,052,000	0	0	0	0
Total Shs.			**0**	**0**	**602,052,000**	**0**	**0**	**0**	**0**

Local Government Block Grant

Sub-vote No: **5033** SUB-VOTE NAME: **Agriculture**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	867,193,200	0	0	0	0
	220802	Tuition Fees	150,000	0	3,283,755	3,283,755	3,283,755	3,283,755	3,283,755
	221005	Per Diem - Domestic	5,070,000	2,614,955	5,360,000	0	0	0	0
	229905	Security Services	2,820,000	1,980,000	2,640,000	2,640,000	2,640,000	2,640,000	2,640,000
Total Shs.			**8,040,000**	**4,594,955**	**878,476,955**	**5,923,755**	**5,923,755**	**5,923,755**	**5,923,755**

Local Government Block Grant

Sub-vote No: **5034** SUB-VOTE NAME: **Livestock**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	639,338,800	0	0	0	0
	210301	Leave Travel	440,000	500,000	500,000	1,000,000	1,500,000	2,000,000	2,500,000
	220201	Electricity	325,000	270,333	278,912	557,824	836,736	1,115,648	1,394,560
	220301	Petrol	598,500	460,000	460,000	462,300	464,600	466,900	469,200
	220302	Diesel	1,185,520	460,000	483,000	485,300	487,600	489,900	492,200
	221005	Per Diem - Domestic	2,600,000	4,000,000	1,000,000	1,050,000	1,100,000	1,200,000	1,250,000
	221211	Telephone Charges (Land Lines)	0	0	270,000	540,000	810,000	1,080,000	1,350,000
	221406	Gifts and Prizes	200,000	300,000	300,000	600,000	900,000	1,200,000	1,500,000
	230408	Outsource maintenance contract	1,320,000	0	1,800,333	1,980,366	2,160,400	2,340,433	2,520,466
	410601	Computers and Photocopiers	0	0	1,200,000	2,400,000	3,600,000	4,800,000	6,000,000
Total Shs.			**6,669,020**	**5,990,333**	**645,631,045**	**9,075,790**	**11,859,336**	**14,692,881**	**17,476,426**

Local Government Block Grant

Sub-vote No: **5036** SUB-VOTE NAME: **Environments**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	0	0	0	0	0
	210303	Extra-Duty	0	0	3,000,000	3,030,000	3,060,000	3,090,000	3,120,000
	220101	Office Consumables (papers,pen	0	0	120,000	144,000	156,000	168,000	180,000
	220302	Diesel	0	0	920,000	924,600	926,900	929,200	931,500
Total Shs.			**0**	**0**	**4,040,000**	**4,098,600**	**4,142,900**	**4,187,200**	**4,231,500**

NB: Columns 5, 6 and 7 is a Summary of Form No. 3(a) Activity Costing Sheet