United Republic of Tanzania

FORM 3B: ACTIVITY COSTING SHEET

Local Government Block Grant

Sub-vote No: 5000 Administration and General

		Required Inputs			*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*	
Segment 2	*Segment 4*	*GFS Code Description*	*Units*	*Unit Cost*	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants						0						
		Section: 500A General Administration												
	Objective E	Good Governance and Administrative Services Enhanced								MKUKUTA ☑				
	Target 03	Conducive working environment to 42 Councillors maintained by June 2020								Other ☐				
E03S02	260502	Councillors Allowance	person	9,196,000	12.0	110,352,000	13.0	119,548,000	14.0	128,744,000	15.0	137,940,000	16.0	147,136,000
Target total						**110,352,000**		**119,548,000**		**128,744,000**		**137,940,000**		**147,136,000**
	Objective E	Good Governance and Administrative Services Enhanced								MKUKUTA ☑				
	Target 04	20% of General purpose grant contributed to lower level governments by June 2020								Other ☐				
E04S01	271101	District Councils	lumpsum	27,588,000	1.0	27,588,000	1.1	30,346,800	1.2	33,105,600	1.3	35,864,400	1.4	38,623,200
Target total						**27,588,000**		**30,346,800**		**33,105,600**		**35,864,400**		**38,623,200**
Section total						**137,940,000**		**149,894,800**		**161,849,600**		**173,804,400**		**185,759,200**
		Section: 515A Internal Audit Administration												
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 01	Efficiency and performance of Internal Auditor section improved from 90% to 95% by June 2020								Other ☐				
C01S01	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	2,000,000	1.0	2,000,000	1.1	2,200,000	1.2	2,400,000	1.3	2,600,000	1.4	2,800,000
	220109	Printing and Photocopying Costs	lots	3,500,000	1.0	3,500,000	2.0	7,000,000	3.0	10,500,000	4.0	14,000,000	5.0	17,500,000
	220201	Electricity	units	2,000,500	1.0	2,000,500	1.1	2,200,550	1.2	2,400,600	1.3	2,600,650	1.4	2,800,700
	220801	Accommodation	person	600,000	1.0	600,000	1.2	720,000	1.3	780,000	1.4	840,000	1.5	900,000
	220802	Tuition Fees	fee	4,601,000	1.0	4,601,000	1.2	5,521,200	1.3	5,981,300	1.4	6,441,400	1.5	6,901,500
	220807	Training Allowances	person	1,000,000	1.0	1,000,000	1.2	1,200,000	1.3	1,300,000	1.4	1,400,000	1.4	1,400,000
	220810	Ground Transport (Bus, Train, Water)	fare	50,000	4.0	200,000	4.1	205,000	4.2	210,000	4.3	215,000	4.4	220,000
	221005	Per Diem - Domestic	person days	100,000	50.0	5,000,000	51.0	5,100,000	52.0	5,200,000	53.0	5,300,000	54.0	5,400,000
	221210	Telephone Equipment (mobile)	units	2,000,000	1.0	2,000,000	1.1	2,200,000	1.2	2,400,000	1.3	2,600,000	1.4	2,800,000
Target total						**20,901,500**		**26,346,750**		**31,171,900**		**35,997,050**		**40,722,200**
Section total						**20,901,500**		**26,346,750**		**31,171,900**		**35,997,050**		**40,722,200**
Total Shs						**158,841,500**		**176,241,550**		**193,021,500**		**209,801,450**		**226,481,400**

Sub-vote No: 5005 Planning, Trade and Economy

		Required Inputs			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	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants						0						

Section: 503A Policy, Planning and Monitoring Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved MKUKUTA ☑

Target 01 Conducive working environment to 7 planning department staffs maintained by June 2020 Other ☐

C01S01	210301	Leave Travel	person	350,000	4.0	1,400,000	4.1	1,435,000	4.2	1,470,000	4.3	1,505,000	4.4	1,540,000
	210303	Extra-Duty	person	30,000	17.0	510,000	17.2	516,000	17.3	519,000	17.4	522,000	17.5	525,000
	220102	Computer Supplies and Accessories	units	450,000	4.0	1,800,000	4.1	1,845,000	4.2	1,890,000	4.3	1,935,000	4.4	1,980,000
	220302	Diesel	litres	2,300	2,000.0	4,600,000	2,001.0	4,602,300	2,002.0	4,604,600	2,003.0	4,606,900	2,004.0	4,609,200
	221005	Per Diem - Domestic	person days	100,000	55.0	5,500,000	56.0	5,600,000	57.0	5,700,000	58.0	5,800,000	59.0	5,900,000
	230408	Outsource maintenance contract services	units	8,233,500	1.0	8,233,500	1.1	9,056,850	1.2	9,880,200	1.3	10,703,550	1.4	11,526,900
Target total						**22,043,500**		**23,055,150**		**24,063,800**		**25,072,450**		**26,081,100**
Section total						**22,043,500**		**23,055,150**		**24,063,800**		**25,072,450**		**26,081,100**
Total Shs						**22,043,500**		**23,055,150**		**24,063,800**		**25,072,450**		**26,081,100**

Sub-vote No: 5006 Administration and Adult Education

		Required Inputs			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	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants					345,505,800							
		Section: 507C Adult Education												
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 01	Efficiency and perfomance of 20 REFLECT facilitators improved by June, 2020								Other ☐				
C01S01	210401	Honoraria	facilitators	160,000	13.0	2,080,000	18.0	2,880,000	20.0	3,200,000	22.0	3,520,000	24.0	3,840,000
Target total						**2,080,000**		**2,880,000**		**3,200,000**		**3,520,000**		**3,840,000**
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 02	Provision of technical equipments and implements to 1 Post Primary Technical School at Matogoro be improved by June, 2020								Other ☐				
C02S01	221306	Technical Materials	variables	250,000	2.0	500,000	2.5	625,000	3.0	750,000	3.2	800,000	3.5	875,000
Target total						**500,000**		**625,000**		**750,000**		**800,000**		**875,000**
Section total						**2,580,000**		**3,505,000**		**3,950,000**		**4,320,000**		**4,715,000**
		Section: 507D Cultural Office												
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 01	Enhanced efficiency and perfomance of cultural staff by June, 2020								Other ☐				
C01S01	220101	Office Consumables (papers,pencils, pens and stationaries)	units	500,000	1.0	500,000	1.2	600,000	1.5	750,000	1.6	800,000	1.7	850,000
Target total						**500,000**		**600,000**		**750,000**		**800,000**		**850,000**
Section total						**500,000**		**600,000**		**750,000**		**800,000**		**850,000**
		Section: 507E Sport Grounds												
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 01	Sports to 126 schools to be conducted by June, 2020								Other ☐				
C01S01	221313	Sporting Supplies	variables	200,000	1.0	200,000	1.2	240,000	1.5	300,000	2.0	400,000	2.2	440,000
Target total						**200,000**		**240,000**		**300,000**		**400,000**		**440,000**
Section total						**200,000**		**240,000**		**300,000**		**400,000**		**440,000**
Total Shs						**348,785,800**		**4,345,000**		**5,000,000**		**5,520,000**		**6,005,000**

Sub-vote No: 5007 Primary Education

		Required Inputs			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	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants					12,386,999,228							
Section: 507A		***Primary Education Administration***												
Objective A		Services Improved and HIV/AIDS Infections Reduced								MKUKUTA ☑				
Target 01		To ensure a full time assistance provision to 5 adminstration staff living with HIV/AIDS by June, 2020								Other ☐				
A01S01	210321	Special Allowance	person	300,000	4.0	1,200,000	4.5	1,350,000	5.0	1,500,000	5.5	1,650,000	6.0	1,800,000
Target total						**1,200,000**		**1,350,000**		**1,500,000**		**1,650,000**		**1,800,000**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 01		Conducive working environment to 12 education department staffs maintained by June 2020								Other ☐				
C01S01	210319	Medical and Dental Refunds	person	300,000	10.0	3,000,000	12.0	3,600,000	15.0	4,500,000	16.0	4,800,000	17.0	5,100,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	each	50,000	100.0	5,000,000	110.0	5,500,000	115.0	5,750,000	120.0	6,000,000	125.0	6,250,000
	220113	Cleaning Supplies	units	115,000	1.0	115,000	2.0	230,000	2.5	287,500	0.0	0	0.0	0
	220201	Electricity	units	120,000	5.0	600,000	5.5	660,000	6.0	720,000	6.5	780,000	7.0	840,000
	220302	Diesel	litres	2,300	2,265.2	5,210,000	2,500.0	5,750,000	3,000.0	6,900,000	3,500.0	8,050,000	3,700.0	8,510,000
	221005	Per Diem - Domestic	person	100,000	50.0	5,000,000	55.0	5,500,000	60.0	6,000,000	75.0	7,500,000	90.0	9,000,000
	221202	Posts and Telegraphs	bill	50,000	1.0	50,000	1.5	75,000	1.5	75,000	1.5	75,000	2.0	100,000
	221211	Telephone Charges (Land Lines)	bill	38,083	12.0	457,000	13.0	495,083	14.0	533,167	15.0	571,250	16.0	609,333
	221406	Gifts and Prizes	person	500,000	6.0	3,000,000	7.0	3,500,000	8.0	4,000,000	10.0	5,000,000	12.0	6,000,000
	229920	Burial Expenses	person	300,000	10.0	3,000,000	12.0	3,600,000	16.0	4,800,000	18.0	5,400,000	20.0	6,000,000
	230408	Outsource maintenance contract services	units	1,250,000	4.0	5,000,000	6.0	7,500,000	8.0	10,000,000	10.0	12,500,000	12.0	15,000,000
	230701	Computers, printers, scanners, and other computer related equipment	units	250,000	4.0	1,000,000	4.2	1,050,000	4.3	1,075,000	4.5	1,125,000	5.0	1,250,000
Target total						**31,432,000**		**37,460,083**		**44,640,667**		**51,801,250**		**58,659,333**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 02		Security services at Teachers Resource Centres to be enhanced by June, 2020								Other ☐				
C02S01	229905	Security Services	person	800,000	5.0	4,000,000	5.5	4,400,000	6.0	4,800,000	6.5	5,200,000	7.0	5,600,000
Target total						**4,000,000**		**4,400,000**		**4,800,000**		**5,200,000**		**5,600,000**
Section total						**36,632,000**		**43,210,083**		**50,940,667**		**58,651,250**		**66,059,333**
Section: 507B		***Primary Education Operations***												
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 01		Efficiency and perfomance of 1200 teachers enhanced by June, 2020								Other ☐				

Sub-vote No: 5007 Primary Education

		Required Inputs			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	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
C01S01	210301	Leave Travel	person	153,344	520.0	79,739,000	531.0	81,425,787	553.0	84,799,360	570.0	87,406,212	600.0	92,006,538
	210329	Moving Expenses	person	2,340,250	32.0	74,888,000	40.0	93,610,000	45.0	105,311,250	50.0	117,012,500	55.0	128,713,750
Target total						**154,627,000**		**175,035,787**		**190,110,610**		**204,418,712**		**220,720,288**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 02		Efficiency and perfomance of Special school at Mjimpya be enhanced by June, 2020								Other ☐				
C02S01	220309	Firewood	cu m	31,250	56.0	1,750,000	60.0	1,875,000	62.0	1,937,500	65.0	2,031,250	70.0	2,187,500
	221315	School Meals	pupil	5,847,000	4.0	23,388,000	6.0	35,082,000	8.0	46,776,000	9.0	52,623,000	9.0	52,623,000
Target total						**25,138,000**		**36,957,000**		**48,713,500**		**54,654,250**		**54,810,500**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 03		Provision of duty allowances to 126 Headteachers and 31 Ward Education Officers to be enhanced by June,2020								Other ☐				
C03S01	280504	Education Allowances	schools	2,400,000	126.0	302,400,000	126.0	302,400,000	128.0	307,200,000	128.0	307,200,000	130.0	312,000,000
C03S02	280504	Education Allowances	ward	3,000,000	32.0	96,000,000	32.0	96,000,000	33.0	99,000,000	33.0	99,000,000	33.0	99,000,000
Target total						**398,400,000**		**398,400,000**		**406,200,000**		**406,200,000**		**411,000,000**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 04		Education materials enhanced to 126 schools through Elimu Bila Malipo Grants by June, 2020								Other ☐				
C04S01	221314	Capitation Costs	pupil	6,000	37,598.8	225,593,000	50,230.0	301,380,000	52,500.0	315,000,000	53,000.0	318,000,000	53,200.0	319,200,000
Target total						**225,593,000**		**301,380,000**		**315,000,000**		**318,000,000**		**319,200,000**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 05		National Examination (PSLE and SFNA) to be executed by June, 2020								Other ☐				
C05S01	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	16,663,000	1.0	16,663,000	1.2	19,995,600	1.5	24,994,500	2.0	33,326,000	2.3	38,324,900
	220302	Diesel	litres	2,300	3,000.0	6,900,000	3,500.0	8,050,000	4,000.0	9,200,000	0.0	0	0.0	0
	221311	Examination Expenses	candidate	390,000	333.0	129,870,000	340.0	132,600,000	350.0	136,500,000	0.0	0	0.0	0
C05S02	220101	Office Consumables (papers,pencils, pens and stationaries)	variables	8,515,000	1.0	8,515,000	1.2	10,218,000	1.5	12,772,500	2.0	17,030,000	2.3	19,584,500
	220302	Diesel	litres	2,300	3,000.0	6,900,000	3,500.0	8,050,000	4,000.0	9,200,000	0.0	0	0.0	0
	221311	Examination Expenses	candidate	150,000	300.0	45,000,000	320.0	48,000,000	330.0	49,500,000	0.0	0	0.0	0
Target total						**213,848,000**		**226,913,600**		**242,167,000**		**50,356,000**		**57,909,400**
Section total						**1,017,606,000**		**1,138,686,387**		**1,202,191,110**		**1,033,628,962**		**1,063,640,188**
Total Shs						**13,441,237,228**		**1,181,896,470**		**1,253,131,776**		**1,092,280,212**		**1,129,699,522**

Sub-vote No: 5008 Secondary Education

		Required Inputs			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	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants					4,380,987,213							

Section: 509A Secondary Education Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved — MKUKUTA ☑

Target 01 Efficiency and performnce of 420 secondry schools teachers inprove from 85% to 90% by June 2020 — Other ☐

C01S01	210301	Leave Travel	person	81,052	250.0	20,263,000	251.0	20,344,052	252.0	20,425,104	253.0	20,506,156	254.0	20,587,208
	210319	Medical and Dental Refunds	person	100,100	1.0	100,100	1.0	100,100	1.0	100,100	1.0	100,100	1.0	100,100
	210329	Moving Expenses	person	317,955	44.0	13,990,000	45.0	14,307,955	46.0	14,625,909	47.0	14,943,864	48.0	15,261,818
	220201	Electricity	units	100,000	4.0	400,000	5.0	500,000	6.0	600,000	7.0	700,000	8.0	800,000
	220521	Upkeep of Training Establishment	person	50,000	10.0	500,000	11.0	550,000	12.0	600,000	13.0	650,000	14.0	700,000
	221313	Sporting Supplies	each	240,000	2.0	480,000	3.0	720,000	4.0	960,000	5.0	1,200,000	6.0	1,440,000
	221314	Capitation Costs	students	12,500	5,056.3	63,204,000	5,056.3	63,204,000	5,056.3	63,204,000	5,056.3	63,204,000	5,056.3	63,204,000
	221315	School Meals	students	323,553	161.0	52,092,000	162.0	52,415,553	163.0	52,739,106	164.0	53,062,658	165.0	53,386,211
	229920	Burial Expenses	person	500,000	1.0	500,000	1.0	500,000	1.0	500,000	1.0	500,000	1.0	500,000
	271101	District Councils	students	15,647	9,195.4	143,880,000	9,195.4	143,880,000	9,195.4	143,880,000	9,195.4	143,880,000	9,195.4	143,880,000
	290601	Small Gifts, and Support for innovators (Example)	each	500,000	1.0	500,000	1.0	500,000	1.0	500,000	1.0	500,000	1.0	500,000
Target total						**295,909,100**		**297,021,659**		**298,134,219**		**299,246,778**		**300,359,337**

Objective C Access to Quality and Equitable Social Services Delivery Improved — MKUKUTA ☑

Target 02 Close suppervision enhenced in 28 secondary schools by June 2020 — Other ☐

C02S01	210303	Extra-Duty	person	30,000	106.0	3,180,000	107.0	3,210,000	108.0	3,240,000	109.0	3,270,000	109.0	3,270,000
	210312	Responsibility Allowance	person	3,000,000	28.0	84,000,000	28.2	84,600,000	28.3	84,900,000	28.4	85,200,000	28.5	85,500,000
	220302	Diesel	litres	2,300	1,857.8	4,273,000	1.0	2,300	1.0	2,300	1.0	2,300	1.0	2,300
	221005	Per Diem - Domestic	person day	100,000	40.0	4,000,000	41.0	4,100,000	42.0	4,200,000	43.0	4,300,000	44.0	4,400,000
Target total						**95,453,000**		**91,912,300**		**92,342,300**		**92,772,300**		**93,172,300**

Objective C Access to Quality and Equitable Social Services Delivery Improved — MKUKUTA ☑

Target 04 Conduct National examination for form six and for four also National assesment for form two by June 2020 — Other ☐

C04S01	221311	Examination Expenses	students	106,317,000	1.0	106,317,000	1.2	127,580,400	1.3	138,212,100	1.4	148,843,800	1.5	159,475,500
C04S02	221311	Examination Expenses	students	52,590,000	1.0	52,590,000	1.2	63,108,000	1.3	68,367,000	1.4	73,626,000	1.5	78,885,000
C04S03	221311	Examination Expenses	students	7,723,000	1.0	7,723,000	1.2	9,267,600	1.3	10,039,900	1.4	10,812,200	1.5	11,584,500
Target total						**166,630,000**		**199,956,000**		**216,619,000**		**233,282,000**		**249,945,000**
Section total						**557,992,100**		**588,889,959**		**607,095,519**		**625,301,078**		**643,476,637**

Sub-vote No: 5008 Secondary Education

		Required Inputs			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	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Total Shs						**4,938,979,313**		**588,889,959**		**607,095,519**		**625,301,078**		**643,476,637**

Sub-vote No: 5010 Health Services

		Required Inputs			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	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants					494,535,000							
		Section: 508A Council Health management Team (CHMT)												
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 06	Shortage of skilled and mixed human resource for health reduced from 49% to 39% by June 2020.								Other ☐				
C06S01	220302	Diesel	litres	2,300	3,974.0	9,140,200	3,974.0	9,140,200	3,974.0	9,140,200	3,974.0	9,140,200	3,974.0	9,140,200
	221005	Per Diem - Domestic	person days	10,900,000	1.0	10,900,000	2.0	21,800,000	3.0	32,700,000	0.0	0	0.0	0
C06S02	210303	Extra-Duty	person days	15,000	60.0	900,000	61.0	915,000	62.0	930,000	63.0	945,000	64.0	960,000
Target total						**20,940,200**		**31,855,200**		**42,770,200**		**10,085,200**		**10,100,200**
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 07	"Organization Structures and Institutional Management at all levels strengthened from 40 % to 70% by the end of 2012.% by June 70 by the end of 2020.								Other ☐				
C07S10	410601	Computers and Photocopiers	pieces	1,500,000	2.0	3,000,000	3.0	4,500,000	4.0	6,000,000	5.0	7,500,000	6.0	9,000,000
Target total						**3,000,000**		**4,500,000**		**6,000,000**		**7,500,000**		**9,000,000**
Section total						**23,940,200**		**36,355,200**		**48,770,200**		**17,585,200**		**19,100,200**
		Section: 508B Council Hospital Services												
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 03	Martenal mortality rate reduced in the district reduced from 189/100,000 to 121/100,000 by the end of June 2020.								Other ☐				
C03S05	210317	On Call Allowance	hours	20,000	1,500.0	30,000,000	1,801.0	36,020,000	1,802.0	36,040,000	1,803.0	36,060,000	1,804.0	36,080,000
Target total						**30,000,000**		**36,020,000**		**36,040,000**		**36,060,000**		**36,080,000**
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 07	Shortage of skilled and mixed human resource for health reduced from 49% to 39% by June 2020.								Other ☐				
C07S01	210301	Leave Travel	fare	200,000	50.0	10,000,000	51.0	10,200,000	52.0	10,400,000	53.0	10,600,000	54.0	10,800,000
	210303	Extra-Duty	person	10,000	70.0	700,000	71.0	710,000	72.0	720,000	73.0	730,000	74.0	740,000
	210321	Special Allowance	person	500,000	10.0	5,000,000	11.0	5,500,000	12.0	6,000,000	13.0	6,500,000	14.0	7,000,000
	210329	Moving Expenses	person	16,041,000	1.0	16,041,000	2.0	32,082,000	3.0	48,123,000	4.0	64,164,000	5.0	80,205,000
	221406	Gifts and Prizes	person	300,000	2.0	600,000	3.0	900,000	4.0	1,200,000	5.0	1,500,000	6.0	1,800,000
	229920	Burial Expenses	person	5,500,000	1.0	5,500,000	2.0	11,000,000	3.0	16,500,000	4.0	22,000,000	5.0	27,500,000
Target total						**37,841,000**		**60,392,000**		**82,943,000**		**105,494,000**		**128,045,000**

Sub-vote No: 5010 Health Services

		Required Inputs			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	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 08		Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2020.								Other ☐				
C08S03	220201	Electricity	bill	2,500,000	8.0	20,000,000	13.0	32,500,000	14.0	35,000,000	15.0	37,500,000	16.0	40,000,000
	220202	Water Charges	bill	1,500,000	6.0	9,000,000	7.0	10,500,000	8.0	12,000,000	9.0	13,500,000	10.0	15,000,000
	221202	Posts and Telegraphs	bill	110,014	1.0	110,014	2.0	220,028	3.0	330,042	4.0	440,056	5.0	550,070
	221211	Telephone Charges (Land Lines)	bill	200,000	12.0	2,400,000	13.0	2,600,000	14.0	2,800,000	15.0	3,000,000	16.0	3,200,000
	229905	Security Services	bill	880,000	12.0	10,560,000	13.0	11,440,000	14.0	12,320,000	15.0	13,200,000	16.0	14,080,000
Target total						**42,070,014**		**57,260,028**		**62,450,042**		**67,640,056**		**72,830,070**
Section total						**109,911,014**		**153,672,028**		**181,433,042**		**209,194,056**		**236,955,070**
Total Shs						**628,386,214**		**190,027,228**		**230,203,242**		**226,779,256**		**256,055,270**

Sub-vote No: 5012 Health Centres

		Required Inputs			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	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants						786,477,600						
Section: 508D Health Centres														
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 03		Martenal mortality rate reduced in the district reduced from 189/100,000 to 121/100,000 by the end of June 2020.								Other ☐				
C03S03	210317	On Call Allowance	person	10,000	1,246.0	12,460,000	1,247.0	12,470,000	1,248.0	12,480,000	1,249.0	12,490,000	1,250.0	12,500,000
Target total						**12,460,000**		**12,470,000**		**12,480,000**		**12,490,000**		**12,500,000**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 07		Shortage of skilled and mixed human resource for health reduced from 49% to 39% by June 2020.								Other ☐				
C07S01	210301	Leave Travel	person	100,000	60.0	6,000,000	61.0	6,100,000	62.0	6,200,000	63.0	6,300,000	64.0	6,400,000
	210319	Medical and Dental Refunds	person	1,037,500	8.0	8,300,000	8.0	8,300,000	8.0	8,300,000	8.0	8,300,000	8.0	8,300,000
C07S02	210315	Subsistance Allowance	person days	17,849,700	1.0	17,849,700	2.0	35,699,400	3.0	53,549,100	4.0	71,398,800	5.0	89,248,500
Target total						**32,149,700**		**50,099,400**		**68,049,100**		**85,998,800**		**103,948,500**
Section total						**44,609,700**		**62,569,400**		**80,529,100**		**98,488,800**		**116,448,500**
Total Shs						**831,087,300**		**62,569,400**		**80,529,100**		**98,488,800**		**116,448,500**

Sub-vote No: 5013 Dispensaries

		Required Inputs			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	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants						1,808,174,248						
		Section: 508E Dispensaries												
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 02	Martenal mortality rate reduced in the district reduced from 189/100,000 to 121/100,000 by the end of June 2020.								Other ☐				
C02S02	210317	On Call Allowance	person	10,000	1,754.0	17,540,000	2,401.0	24,010,000	2,402.0	24,020,000	2,403.0	24,030,000	2,404.0	24,040,000
Target total						**17,540,000**		**24,010,000**		**24,020,000**		**24,030,000**		**24,040,000**
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 06	Shortage of skilled and mixed human resource for health reduced from 49% to 39% by June 2020.								Other ☐				
C06S01	210327	Uniform Allowance	person	120,000	30.0	3,600,000	31.0	3,720,000	32.0	3,840,000	35.0	4,200,000	36.0	4,320,000
C06S02	210301	Leave Travel	person	900,000	1.7	1,530,000	2.0	1,800,000	3.0	2,700,000	4.0	3,600,000	5.0	4,500,000
C06S03	210329	Moving Expenses	person	25,925,886	1.0	25,925,886	2.0	51,851,772	3.0	77,777,658	4.0	103,703,544	5.0	129,629,430
Target total						**31,055,886**		**57,371,772**		**84,317,658**		**111,503,544**		**138,449,430**
Section total						**48,595,886**		**81,381,772**		**108,337,658**		**135,533,544**		**162,489,430**
Total Shs						**1,856,770,134**		**81,381,772**		**108,337,658**		**135,533,544**		**162,489,430**

Sub-vote No: 5014 Works

		Required Inputs			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	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants					213,592,800							

Section: 511A Works and Fire rescure Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved MKUKUTA ☑

Target 01 Efficiency and performance of 12 staffs improved from 90% to 95% by June 2020 Other ☐

C01S02	210301	Leave Travel	person	100,000	12.0	1,200,000	12.0	1,200,000	13.0	1,300,000	14.0	1,400,000	15.0	1,500,000
	210303	Extra-Duty	person	30,000	40.0	1,200,000	41.0	1,230,000	42.0	1,260,000	43.0	1,290,000	44.0	1,320,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	3,995,000	1.0	3,995,000	2.0	7,990,000	3.0	11,985,000	4.0	15,980,000	5.0	19,975,000
	220201	Electricity	bill	100,000	12.0	1,200,000	13.0	1,300,000	14.0	1,400,000	15.0	1,500,000	16.0	1,600,000
	221005	Per Diem - Domestic	person days	100,000	60.0	6,000,000	61.0	6,100,000	62.0	6,200,000	63.0	6,300,000	64.0	6,400,000
	221211	Telephone Charges (Land Lines)	bill	500,000	1.0	500,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000	5.0	2,500,000
	221406	Gifts and Prizes	person	500,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000	5.0	2,500,000	6.0	3,000,000
	229920	Burial Expenses	person	500,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000	5.0	2,500,000	6.0	3,000,000
Target total						**16,095,000**		**21,820,000**		**27,645,000**		**33,470,000**		**39,295,000**
Section total						**16,095,000**		**21,820,000**		**27,645,000**		**33,470,000**		**39,295,000**
Total Shs						**229,687,800**		**21,820,000**		**27,645,000**		**33,470,000**		**39,295,000**

Sub-vote No: 5017 Rural Water Supply

		Required Inputs			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	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants					166,102,800							
		Section: 510A Rural Water Supply												
	Objective E	Good Governance and Administrative Services Enhanced								MKUKUTA ☑				
	Target 02	Commemoration of World Water Day in March by June 2020								Other ☐				
E02C01	210303	Extra-Duty	person days	30,000	26.0	780,000	26.1	783,000	26.2	786,000	26.3	789,000	26.4	792,000
	220302	Diesel	litres	2,300	564.4	1,298,120	654.5	1,505,350	654.6	1,505,580	654.7	1,505,810	654.8	1,506,040
	221404	Food and Refreshments	lumpsum	381,280	1.0	381,280	1.1	419,408	1.2	457,536	1.3	495,664	1.4	533,792
Target total						**2,459,400**		**2,707,758**		**2,749,116**		**2,790,474**		**2,831,832**
	Objective E	Good Governance and Administrative Services Enhanced								MKUKUTA ☑				
	Target 05	Conducive working environment, efficiency and performance to 10 water department staff maintained by june 2020								Other ☐				
E05C01	210301	Leave Travel	person	100,000	10.0	1,000,000	10.1	1,010,000	10.2	1,020,000	10.3	1,030,000	10.4	1,040,000
	210303	Extra-Duty	person days	20,000	114.3	2,286,000	114.4	2,288,000	114.5	2,290,000	114.6	2,292,000	114.7	2,294,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	20,000	10.0	200,000	10.1	202,000	10.2	204,000	10.3	206,000	10.4	208,000
	220201	Electricity	bill	44,000	10.0	440,000	10.1	444,400	10.2	448,800	10.3	453,200	10.4	457,600
	220301	Petrol	litres	2,300	205.0	471,500	205.1	471,730	205.2	471,960	205.3	472,190	205.4	472,420
	220302	Diesel	litres	2,300	1,817.0	4,179,100	1,817.1	4,179,330	1,817.2	4,179,560	1,817.3	4,179,790	1,817.4	4,180,020
	221005	Per Diem - Domestic	person days	60,000	20.0	1,200,000	20.1	1,206,000	20.2	1,212,000	20.3	1,218,000	20.4	1,224,000
	221202	Posts and Telegraphs	bill	40,000	1.0	40,000	1.1	44,000	1.2	48,000	1.3	52,000	1.4	56,000
	230408	Outsource maintenance contract services	lumpsum	1,654,000	1.0	1,654,000	1.1	1,819,400	1.2	1,984,800	1.3	2,150,200	1.4	2,315,600
E05C02	220802	Tuition Fees	fee	670,000	1.0	670,000	1.1	737,000	1.2	804,000	1.3	871,000	1.4	938,000
	220807	Training Allowances	person days	100,000	7.0	700,000	7.1	710,000	7.2	720,000	7.3	730,000	7.4	740,000
Target total						**12,840,600**		**13,111,860**		**13,383,120**		**13,654,380**		**13,925,640**
Section total						**15,300,000**		**15,819,618**		**16,132,236**		**16,444,854**		**16,757,472**
Total Shs						**181,402,800**		**15,819,618**		**16,132,236**		**16,444,854**		**16,757,472**

Sub-vote No: 5027 Comm Devt, Gender & Children

		Required Inputs			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	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants						0						
Section: 527B Comm Devt, Gender and Children														
Objective E		Good Governance and Administrative Services Enhanced								MKUKUTA ☑				
Target 01		Conducive working environment to 9 community development staffs maintained by June 2020								Other ☐				
E01S02	210303	Extra-Duty	person	30,000	40.0	1,200,000	40.0	1,200,000	40.0	1,200,000	40.0	1,200,000	40.0	1,200,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	units	2,500,000	1.0	2,500,000	2.0	5,000,000	3.0	7,500,000	4.0	10,000,000	5.0	12,500,000
	220302	Diesel	litres	2,300	1,000.0	2,300,000	1,001.0	2,302,300	1,002.0	2,304,600	1,003.0	2,306,900	1,004.0	2,309,200
	221001	Air Travel Tickets	person days	120,000	40.0	4,800,000	41.0	4,920,000	42.0	5,040,000	43.0	5,160,000	44.0	5,280,000
Target total						**10,800,000**		**13,422,300**		**16,044,600**		**18,666,900**		**21,289,200**
Section total						**10,800,000**		**13,422,300**		**16,044,600**		**18,666,900**		**21,289,200**
Total Shs						**10,800,000**		**13,422,300**		**16,044,600**		**18,666,900**		**21,289,200**

Sub-vote No: 5033 Agriculture

		Required Inputs			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	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants					867,193,200							
Section: 506B		***Agriculture Operations***												
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 01		Performance of 70 Agricultural extension staffs improved from 75-85% by june,2020								Other ☐				
C01S02	229905	Security Services	bill	440,000	6.0	2,640,000	6.0	2,640,000	6.0	2,640,000	6.0	2,640,000	6.0	2,640,000
C01S03	220802	Tuition Fees	person	3,283,755	1.0	3,283,755	1.0	3,283,755	1.0	3,283,755	1.0	3,283,755	1.0	3,283,755
Target total						**5,923,755**		**5,923,755**		**5,923,755**		**5,923,755**		**5,923,755**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 02		Working environment of 70 Agricultural staffs improved 60-75 % by june,2020								Other ☐				
C02C02	221005	Per Diem - Domestic	person	5,360,000	1.0	5,360,000	0.0	0	0.0	0	0.0	0	0.0	0
Target total						**5,360,000**		**0**		**0**		**0**		**0**
Section total						**11,283,755**		**5,923,755**		**5,923,755**		**5,923,755**		**5,923,755**
Total Shs						**878,476,955**		**5,923,755**		**5,923,755**		**5,923,755**		**5,923,755**

Sub-vote No: 5034 Livestock

		Required Inputs			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	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants						639,338,800						

Section: 505A Livestock and Fisheries Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved MKUKUTA ☑

Target 03 Conducive working environment to 30 Livestock and fisheries department staffs maintained by June 2020 Other ☐

C03S01	210301	Leave Travel	person	500,000	1.0	500,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000	5.0	2,500,000
	220201	Electricity	units	278,912	1.0	278,912	2.0	557,824	3.0	836,736	4.0	1,115,648	5.0	1,394,560
	220301	Petrol	litres	2,300	200.0	460,000	201.0	462,300	202.0	464,600	203.0	466,900	204.0	469,200
	220302	Diesel	litres	2,300	210.0	483,000	211.0	485,300	212.0	487,600	213.0	489,900	214.0	492,200
	221005	Per Diem - Domestic	person days	50,000	20.0	1,000,000	21.0	1,050,000	22.0	1,100,000	24.0	1,200,000	25.0	1,250,000
	221211	Telephone Charges (Land Lines)	bill	270,000	1.0	270,000	2.0	540,000	3.0	810,000	4.0	1,080,000	5.0	1,350,000
	221406	Gifts and Prizes	person	300,000	1.0	300,000	2.0	600,000	3.0	900,000	4.0	1,200,000	5.0	1,500,000
	230408	Outsource maintenance contract services	each	1,800,333	1.0	1,800,333	1.1	1,980,366	1.2	2,160,400	1.3	2,340,433	1.4	2,520,466
	410601	Computers and Photocopiers	units	1,200,000	1.0	1,200,000	2.0	2,400,000	3.0	3,600,000	4.0	4,800,000	5.0	6,000,000
Target total						**6,292,245**		**9,075,790**		**11,859,336**		**14,692,881**		**17,476,426**
Section total						**6,292,245**		**9,075,790**		**11,859,336**		**14,692,881**		**17,476,426**
Total Shs						**645,631,045**		**9,075,790**		**11,859,336**		**14,692,881**		**17,476,426**

Sub-vote No: 5036 Environments

		Required Inputs			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	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants						0						

Section: 501B Environment Operations

Objective I Emergency and Disaster Management Improved MKUKUTA ☑

Target 01 Environmental concervation and management maintained by June 2020 Other ☐

I01S01	210303	Extra-Duty	person	30,000	100.0	3,000,000	101.0	3,030,000	102.0	3,060,000	103.0	3,090,000	104.0	3,120,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	120,000	1.0	120,000	1.2	144,000	1.3	156,000	1.4	168,000	1.5	180,000
	220302	Diesel	litres	2,300	400.0	920,000	402.0	924,600	403.0	926,900	404.0	929,200	405.0	931,500
Target total						**4,040,000**		**4,098,600**		**4,142,900**		**4,187,200**		**4,231,500**
Section total						**4,040,000**		**4,098,600**		**4,142,900**		**4,187,200**		**4,231,500**
Total Shs						**4,040,000**		**4,098,600**		**4,142,900**		**4,187,200**		**4,231,500**

Grand Total Shs	**2,087,262,900**	**2,378,566,593**	**2,583,130,422**	**2,512,162,379**	**2,671,710,212**