United Republic of Tanzania

FORM 3B: ACTIVITY COSTING SHEET

Own Sources

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						91,806,000						
		Section: 500A General Administration												
	Objective E	Good Governance and Administrative Services Enhanced								MKUKUTA ☑				
	Target 01	970 Statutory meetings conducted, 218 at District, 124 at Ward and 628 at Village levels respectively facilitated by June 2020								Other ☐				
E01S01	210314	Sitting Allowance	person	1,040,000	18.0	18,720,000	18.0	18,720,000	18.0	18,720,000	18.0	18,720,000	18.0	18,720,000
	221404	Food and Refreshments	person	130,000	18.0	2,340,000	18.0	2,340,000	18.0	2,340,000	18.0	2,340,000	18.0	2,340,000
E01S02	210314	Sitting Allowance	person	1,440,000	14.0	20,160,000	14.1	20,304,000	14.2	20,448,000	14.3	20,592,000	14.4	20,736,000
	221002	Ground travel (bus, railway taxi, etc)	fare	110,000	14.0	1,540,000	14.1	1,551,000	14.2	1,562,000	14.3	1,573,000	14.4	1,584,000
	221005	Per Diem - Domestic	person	2,200,000	14.0	30,800,000	14.0	30,800,000	14.2	31,240,000	14.3	31,460,000	14.4	31,680,000
	221404	Food and Refreshments	person	180,000	14.0	2,520,000	14.1	2,538,000	14.2	2,556,000	14.3	2,574,000	14.4	2,592,000
E01S03	210314	Sitting Allowance	person	1,320,000	6.0	7,920,000	6.0	7,920,000	6.0	7,920,000	6.0	7,920,000	6.0	7,920,000
	221002	Ground travel (bus, railway taxi, etc)	fare	200,000	6.0	1,200,000	6.0	1,200,000	6.0	1,200,000	6.0	1,200,000	6.0	1,200,000
	221005	Per Diem - Domestic	person	4,000,000	6.0	24,000,000	6.0	24,000,000	6.0	24,000,000	6.0	24,000,000	6.0	24,000,000
	221404	Food and Refreshments	person	165,000	6.0	990,000	6.0	990,000	6.0	990,000	6.0	990,000	6.0	990,000
E01S04	210314	Sitting Allowance	person	1,320,000	6.0	7,920,000	6.0	7,920,000	6.0	7,920,000	6.0	7,920,000	6.0	7,920,000
	221002	Ground travel (bus, railway taxi, etc)	fare	200,000	6.0	1,200,000	6.1	1,220,000	6.2	1,240,000	6.3	1,260,000	6.4	1,280,000
	221005	Per Diem - Domestic	person	4,000,000	6.0	24,000,000	6.1	24,400,000	6.2	24,800,000	6.3	25,200,000	6.4	25,600,000
	221404	Food and Refreshments	person	165,000	6.0	990,000	6.0	990,000	6.0	990,000	6.0	990,000	6.0	990,000
E01S05	210314	Sitting Allowance	person	4,000,000	6.0	24,000,000	6.0	24,000,000	6.0	24,000,000	6.0	24,000,000	6.0	24,000,000
	221002	Ground travel (bus, railway taxi, etc)	fare	500,000	6.0	3,000,000	6.0	3,000,000	6.0	3,000,000	6.0	3,000,000	6.0	3,000,000
	221005	Per Diem - Domestic	person	10,000,000	6.0	60,000,000	6.0	60,000,000	6.0	60,000,000	6.0	60,000,000	6.0	60,000,000
	221404	Food and Refreshments	person	500,000	6.0	3,000,000	6.0	3,000,000	6.0	3,000,000	6.0	3,000,000	6.0	3,000,000
E01S06	210314	Sitting Allowance	person	320,000	4.0	1,280,000	4.0	1,280,000	4.0	1,280,000	4.0	1,280,000	4.0	1,280,000
	221002	Ground travel (bus, railway taxi, etc)	fare	60,000	4.0	240,000	4.0	240,000	4.0	240,000	4.0	240,000	4.0	240,000
	221005	Per Diem - Domestic	person	1,200,000	4.0	4,800,000	4.0	4,800,000	4.0	4,800,000	4.0	4,800,000	4.0	4,800,000
	221404	Food and Refreshments	person	40,000	4.0	160,000	4.0	160,000	4.0	160,000	4.0	160,000	4.0	160,000
E01S07	210314	Sitting Allowance	person	2,000,000	2.0	4,000,000	2.1	4,200,000	2.2	4,400,000	2.3	4,600,000	2.4	4,800,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	1,500,000	2.0	3,000,000	2.1	3,150,000	2.2	3,300,000	2.3	3,450,000	2.4	3,600,000

Own Sources

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
E01S07	221404	Food and Refreshments	person	500,000	2.0	1,000,000	2.0	1,000,000	2.0	1,000,000	2.0	1,000,000	2.0	1,000,000
E01S08	210314	Sitting Allowance	person	400,000	3.0	1,200,000	3.0	1,200,000	3.0	1,200,000	3.0	1,200,000	3.0	1,200,000
	221002	Ground travel (bus, railway taxi, etc)	fare	60,000	3.0	180,000	3.0	180,000	3.0	180,000	3.0	180,000	3.0	180,000
	221005	Per Diem - Domestic	person	1,200,000	3.0	3,600,000	3.0	3,600,000	3.0	3,600,000	3.0	3,600,000	3.0	3,600,000
Target total						**253,760,000**		**254,703,000**		**256,086,000**		**257,249,000**		**258,412,000**

Objective E Good Governance and Administrative Services Enhanced MKUKUTA ☑

Target 02 Conducive working environment to 217 general administration staffs maintained by June 2020 Other ☐

E02S01	210301	Leave Travel	person	8,000,000	1.0	8,000,000	1.1	8,800,000	1.2	9,600,000	1.3	10,400,000	1.4	11,200,000
	210303	Extra-Duty	person	10,000,000	1.0	10,000,000	1.1	11,000,000	1.2	12,000,000	1.3	13,000,000	1.4	14,000,000
	210315	Subsistance Allowance	person	18,000,000	1.0	18,000,000	1.1	19,800,000	1.2	21,600,000	1.3	23,400,000	1.4	25,200,000
	210319	Medical and Dental Refunds	person	5,000,000	1.0	5,000,000	1.1	5,500,000	1.2	6,000,000	1.3	6,500,000	1.4	7,000,000
	210329	Moving Expenses	person	7,000,000	1.0	7,000,000	1.1	7,700,000	1.2	8,400,000	1.3	9,100,000	1.4	9,800,000
	210501	Electricity	units	10,000,000	1.0	10,000,000	1.1	11,000,000	1.2	12,000,000	1.3	13,000,000	1.4	14,000,000
	210505	Water and Waste Disposal	units	10,000,000	1.0	10,000,000	1.1	11,000,000	1.2	12,000,000	1.3	13,000,000	1.4	14,000,000
	210507	Furniture	person	20,000,000	1.0	20,000,000	1.1	22,000,000	1.2	24,000,000	1.3	26,000,000	1.4	28,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	24,903,700	1.0	24,903,700	1.1	27,394,070	1.2	29,884,440	1.3	32,374,810	1.4	34,865,180
	220109	Printing and Photocopying Costs	lots	12,000,000	1.0	12,000,000	1.1	13,200,000	1.2	14,400,000	1.3	15,600,000	1.4	16,800,000
	220201	Electricity	bill	1,500,000	12.0	18,000,000	12.0	18,000,000	12.0	18,000,000	12.0	18,000,000	12.0	18,000,000
	220202	Water Charges	bill	300,000	12.0	3,600,000	12.0	3,600,000	12.0	3,600,000	12.0	3,600,000	12.0	3,600,000
	220301	Petrol	litres	2,500	500.0	1,250,000	501.0	1,252,500	502.0	1,255,000	503.0	1,257,500	504.0	1,260,000
	220302	Diesel	litres	2,500	25,000.0	62,500,000	25,001.0	62,502,500	25,002.0	62,505,000	25,003.0	62,507,500	25,004.0	62,510,000
	220612	Uniforms	pair	80,000	200.0	16,000,000	201.0	16,080,000	202.0	16,160,000	203.0	16,240,000	204.0	16,320,000
	221002	Ground travel (bus, railway taxi, etc)	ticket	50,000	200.0	10,000,000	201.0	10,050,000	202.0	10,100,000	203.0	10,150,000	204.0	10,200,000
	221005	Per Diem - Domestic	person	100,000	400.0	40,000,000	401.0	40,100,000	402.0	40,200,000	403.0	40,300,000	404.0	40,400,000
	221201	Internet and Email connections	units	7,200,000	1.0	7,200,000	1.1	7,920,000	1.2	8,640,000	1.3	9,360,000	1.4	10,080,000
	221202	Posts and Telegraphs	bill	110,000	12.0	1,320,000	12.0	1,320,000	12.0	1,320,000	12.0	1,320,000	12.0	1,320,000
	221205	Advertising and Publication	publications	500,000	12.0	6,000,000	12.1	6,050,000	12.2	6,100,000	12.3	6,150,000	12.4	6,200,000
	221210	Telephone Equipment (mobile)	units	900,000	12.0	10,800,000	12.1	10,890,000	12.2	10,980,000	12.3	11,070,000	12.4	11,160,000
	221211	Telephone Charges (Land Lines)	units	640,000	12.0	7,680,000	12.0	7,680,000	12.0	7,680,000	12.0	7,680,000	12.0	7,680,000
	221405	Entertainment	person	600,000	12.0	7,200,000	12.1	7,260,000	12.2	7,320,000	12.3	7,380,000	12.4	7,440,000
	221406	Gifts and Prizes	person	600,000	3.0	1,800,000	3.1	1,860,000	3.2	1,920,000	3.3	1,980,000	3.4	2,040,000
	229905	Security Services	bill	2,000,000	12.0	24,000,000	13.0	26,000,000	14.0	28,000,000	15.0	30,000,000	16.0	32,000,000
	229918	Insurance Expenses	units	3,500,000	2.0	7,000,000	3.0	10,500,000	4.0	14,000,000	6.0	21,000,000	7.0	24,500,000
	229920	Burial Expenses	person	5,000,000	1.0	5,000,000	1.1	5,500,000	1.2	6,000,000	1.3	6,500,000	1.4	7,000,000
	229936	Suppliers Debts	supplier	100,000,000	1.0	100,000,000	1.1	110,000,000	1.2	120,000,000	1.3	130,000,000	1.4	140,000,000

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
E02S01	230403	Tyres and Batteries	pieces	2,500,000	2.0	5,000,000	2.1	5,250,000	2.3	5,750,000	2.4	6,000,000	2.5	6,250,000
	230408	Outsource maintenance contract services	units	4,222,600	5.0	21,113,000	5.1	21,535,260	5.2	21,957,520	5.3	22,379,780	5.4	22,802,040
	270909	Local Government Loans Board	loans board	25,000,000	1.0	25,000,000	1.2	30,000,000	1.3	32,500,000	1.4	35,000,000	1.5	37,500,000
	271301	ALAT contribution	month	22,186,500	1.0	22,186,500	1.1	24,405,150	1.2	26,623,800	1.3	28,842,450	1.4	31,061,100
E02S02	410201	Cars	units	100,000,000	1.0	100,000,000	1.0	100,000,000	1.0	100,000,000	1.0	100,000,000	1.0	100,000,000
Target total						**627,553,200**		**665,149,480**		**700,495,760**		**739,092,040**		**774,188,320**
Objective E		Good Governance and Administrative Services Enhanced								MKUKUTA ☑				
Target 03		Conducive working environment to 42 Councillors maintained by June 2020								Other ☐				
E03S01	210312	Responsibility Allowance	person	1,700,000	12.0	20,400,000	12.1	20,570,000	12.2	20,740,000	12.3	20,910,000	12.4	21,080,000
	260502	Councillors Allowance	person	11,416,167	12.0	136,994,000	12.1	138,135,617	12.2	139,277,233	12.3	140,418,850	12.4	141,560,467
Target total						**157,394,000**		**158,705,617**		**160,017,233**		**161,328,850**		**162,640,467**
Objective E		Good Governance and Administrative Services Enhanced								MKUKUTA ☑				
Target 06		Roles and responsibilities of political leaders,Village leaders and staffs strengthened by June 2020								Other ☐				
E06S01	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	2,500,000	1.0	2,500,000	1.1	2,750,000	1.2	3,000,000	1.3	3,250,000	1.4	3,500,000
	220109	Printing and Photocopying Costs	lots	1,000,000	1.0	1,000,000	1.1	1,100,000	1.2	1,200,000	1.3	1,300,000	1.4	1,400,000
	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
	220709	Conference Facilities	hall	100,000	15.0	1,500,000	16.0	1,600,000	17.0	1,700,000	18.0	1,800,000	19.0	1,900,000
	221005	Per Diem - Domestic	person days	100,000	250.0	25,000,000	251.0	25,100,000	252.0	25,200,000	253.0	25,300,000	254.0	25,400,000
E06S02	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	1,000,000	1.0	1,000,000	1.1	1,100,000	1.2	1,200,000	1.3	1,300,000	1.4	1,400,000
	220302	Diesel	litres	2,300	200.0	460,000	201.0	462,300	202.0	464,600	203.0	466,900	204.0	469,200
	220709	Conference Facilities	hall	100,000	8.0	800,000	9.0	900,000	10.0	1,000,000	11.0	1,100,000	12.0	1,200,000
	221005	Per Diem - Domestic	person	100,000	56.0	5,600,000	57.0	5,700,000	58.0	5,800,000	59.0	5,900,000	60.0	6,000,000
Target total						**42,460,000**		**43,314,600**		**44,169,200**		**45,023,800**		**45,878,400**
Objective I		Emergency and Disaster Management Improved								MKUKUTA ☑				
Target 01		Capacity on management of emergency disaster preparedness strengthened from 10% to 30% by june 2020.								Other ☐				
I01S01	229930	Contingencies Item	each	15,000,000	1.0	15,000,000	1.1	16,500,000	1.2	18,000,000	1.3	19,500,000	1.4	21,000,000
Target total						**15,000,000**		**16,500,000**		**18,000,000**		**19,500,000**		**21,000,000**
Section total						**1,096,167,200**		**1,138,372,697**		**1,178,768,193**		**1,222,193,690**		**1,262,119,187**

Section: 500B Human Resource Operations

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
Objective E		Good Governance and Administrative Services Enhanced								MKUKUTA ☑				
Target 01		970 Statutory meetings conducted, 218 at District, 124 at Ward and 628 at Village levels respectively facilitated by June 2020								Other ☐				
E01S01	210314	Sitting Allowance	person	6,400,000	1.0	6,400,000	1.1	7,040,000	1.2	7,680,000	1.3	8,320,000	1.3	8,320,000
	220302	Diesel	litres	2,300	300.0	690,000	301.0	692,300	302.0	694,600	303.0	696,900	304.0	699,200
	221005	Per Diem - Domestic	person	1,700,000	1.0	1,700,000	1.1	1,870,000	1.2	2,040,000	1.3	2,210,000	1.4	2,380,000
	221404	Food and Refreshments	person	40,000	4.0	160,000	4.1	164,000	4.2	168,000	4.3	172,000	4.4	176,000
E01S02	210314	Sitting Allowance	person	3,000,000	3.0	9,000,000	3.1	9,300,000	3.2	9,600,000	3.3	9,900,000	3.4	10,200,000
	221002	Ground travel (bus, railway taxi, etc)	fare	400,000	3.0	1,200,000	3.1	1,240,000	3.2	1,280,000	3.3	1,320,000	3.4	1,360,000
	221404	Food and Refreshments	person	325,000	3.0	975,000	3.1	1,007,500	3.2	1,040,000	3.3	1,072,500	3.4	1,105,000
E01S03	210314	Sitting Allowance	person	600,000	3.0	1,800,000	3.0	1,800,000	3.0	1,800,000	3.0	1,800,000	3.0	1,800,000
	221002	Ground travel (bus, railway taxi, etc)	fare	80,000	3.0	240,000	3.1	248,000	3.2	256,000	3.3	264,000	3.4	272,000
	221005	Per Diem - Domestic	person days	1,600,000	3.0	4,800,000	3.1	4,960,000	3.2	5,120,000	3.3	5,280,000	3.4	5,440,000
	221404	Food and Refreshments	person	75,000	3.0	225,000	3.1	232,500	3.2	240,000	3.3	247,500	3.4	255,000
Target total						**27,190,000**		**28,554,300**		**29,918,600**		**31,282,900**		**32,007,200**
Section total						**27,190,000**		**28,554,300**		**29,918,600**		**31,282,900**		**32,007,200**

Section: 502A Finance and Trade Administration

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 01		Conducive working environment to 12 finance department staffs maintained by June 2020								Other ☐				
C01S01	210301	Leave Travel	fare	400,000	11.0	4,400,000	11.0	4,400,000	12.0	4,800,000	13.0	5,200,000	14.0	5,600,000
	210303	Extra-Duty	days	30,000	300.0	9,000,000	301.0	9,030,000	302.0	9,060,000	303.0	9,090,000	304.0	9,120,000
	210319	Medical and Dental Refunds	person	200,000	5.0	1,000,000	5.1	1,020,000	5.2	1,040,000	5.3	1,060,000	5.4	1,080,000
	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
	221002	Ground travel (bus, railway taxi, etc)	person	50,000	10.0	500,000	11.0	550,000	12.0	600,000	13.0	650,000	14.0	700,000
	221215	Subscription Fees	person	500,000	5.0	2,500,000	6.0	3,000,000	7.0	3,500,000	8.0	4,000,000	9.0	4,500,000
	230408	Outsource maintenance contract services	units	300,000	12.0	3,600,000	12.1	3,630,000	12.2	3,660,000	12.3	3,690,000	12.4	3,720,000
Target total						**23,300,000**		**23,932,300**		**24,964,600**		**25,996,900**		**27,029,200**
Section total						**23,300,000**		**23,932,300**		**24,964,600**		**25,996,900**		**27,029,200**

Section: 502B Finance - Final Accounts

Objective E		Good Governance and Administrative Services Enhanced								MKUKUTA ☑				
Target 01		Increase qualilty of financial reports from 88% to 94% by June 2018								Other ☐				
E01S01	210303	Extra-Duty	days	30,000	200.0	6,000,000	201.0	6,030,000	202.0	6,060,000	203.0	6,090,000	304.0	9,120,000

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
E01S01	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	2,900,000	1.0	2,900,000	1.1	3,190,000	1.2	3,480,000	1.3	3,770,000	1.4	4,060,000
	220109	Printing and Photocopying Costs	lumpsum	5,000,000	1.0	5,000,000	1.1	5,500,000	1.2	6,000,000	1.3	6,500,000	1.4	7,000,000
	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
	221005	Per Diem - Domestic	person days	100,000	110.0	11,000,000	111.0	11,100,000	112.0	11,200,000	113.0	11,300,000	114.0	11,400,000
E01S02	221005	Per Diem - Domestic	person days	120,000	50.0	6,000,000	51.0	6,120,000	52.0	6,240,000	53.0	6,360,000	54.0	6,480,000
Target total						**33,200,000**		**34,242,300**		**35,284,600**		**36,326,900**		**40,369,200**
Section total						**33,200,000**		**34,242,300**		**35,284,600**		**36,326,900**		**40,369,200**

Section: 502C Finance - Expenditure

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

Target 01 Performance of 7 Finance expenditure unit staffs improved from 85% to 95% by June 2020 Other ☐

C01S01	210303	Extra-Duty	days	30,000	200.0	6,000,000	201.0	6,030,000	202.0	6,060,000	203.0	6,090,000	204.0	6,120,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	6,242,000	1.0	6,242,000	1.1	6,866,200	1.2	7,490,400	1.3	8,114,600	1.4	8,738,800
	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
Target total						**18,242,000**		**18,996,200**		**19,750,400**		**20,504,600**		**21,258,800**
Section total						**18,242,000**		**18,996,200**		**19,750,400**		**20,504,600**		**21,258,800**

Section: 502D Finance - Revenue

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

Target 01 Council revenue collection increased from 85% to 95% by June 2020 Other ☐

C01C01	210303	Extra-Duty	days	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	1,158,000	1.0	1,158,000	1.1	1,273,800	1.2	1,389,600	1.3	1,505,400	1.4	1,621,200
	220102	Computer Supplies and Accessories	pieces	400,000	25.0	10,000,000	26.0	10,400,000	27.0	10,800,000	28.0	11,200,000	29.0	11,600,000
C01C02	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	100,000	1.0	100,000	1.1	110,000	1.2	120,000	1.3	130,000	1.4	140,000
	221005	Per Diem - Domestic	person days	60,000	100.0	6,000,000	101.0	6,060,000	102.0	6,120,000	103.0	6,180,000	104.0	6,240,000
C01C03	210303	Extra-Duty	days	30,000	25.0	750,000	26.0	780,000	27.0	810,000	28.0	840,000	29.0	870,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	1,250,000	1.0	1,250,000	1.1	1,375,000	1.2	1,500,000	1.3	1,625,000	1.4	1,750,000
	221005	Per Diem - Domestic	person days	100,000	30.0	3,000,000	31.0	3,100,000	32.0	3,200,000	33.0	3,300,000	34.0	3,400,000
Target total						**25,258,000**		**26,128,800**		**26,999,600**		**27,870,400**		**28,741,200**
Section total						**25,258,000**		**26,128,800**		**26,999,600**		**27,870,400**		**28,741,200**

Section: 515B Internal Audit operations

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
Objective E		Good Governance and Administrative Services Enhanced								MKUKUTA ☑				
Target 01		970 Statutory meetings conducted, 218 at District, 124 at Ward and 628 at Village levels respectively facilitated by June 2022								Other ☐				
E01S01	210314	Sitting Allowance	person	3,600,000	1.0	3,600,000	1.1	3,960,000	1.2	4,320,000	1.3	4,680,000	1.4	5,040,000
	221404	Food and Refreshments	person days	40,000	1.0	40,000	1.1	44,000	1.2	48,000	1.3	52,000	1.4	56,000
Target total						**3,640,000**		**4,004,000**		**4,368,000**		**4,732,000**		**5,096,000**
Section total						**3,640,000**		**4,004,000**		**4,368,000**		**4,732,000**		**5,096,000**
Section: 516A		***Procurement and Supplies Administration***												
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 01		Efficiency and performance of Procurement and Suppllies Unit improved from 85% to 89% by June 2020								Other ☐				
C01S01	210301	Leave Travel	person days	500,000	3.0	1,500,000	2.1	1,050,000	2.2	1,100,000	2.3	1,150,000	2.4	1,200,000
	210303	Extra-Duty	person	30,000	33.0	990,000	34.0	1,020,000	35.0	1,050,000	36.0	1,080,000	37.0	1,110,000
	410502	Furniture and Fittings	units	2,510,000	1.0	2,510,000	2.0	5,020,000	3.0	7,530,000	4.0	10,040,000	5.0	12,550,000
Target total						**5,000,000**		**7,090,000**		**9,680,000**		**12,270,000**		**14,860,000**
Section total						**5,000,000**		**7,090,000**		**9,680,000**		**12,270,000**		**14,860,000**
Section: 516B		***Procurement and Supplies Operations***												
Objective E		Good Governance and Administrative Services Enhanced								MKUKUTA ☑				
Target 01		970 Statutory meetings conducted, 218 at District, 124 at Ward and 628 at Village levels respectively facilitated by June 2020								Other ☐				
E01S01	210314	Sitting Allowance	person	9,200,000	1.0	9,200,000	1.1	10,120,000	1.2	11,040,000	1.3	11,960,000	1.4	12,880,000
	221404	Food and Refreshments	person	45,000	8.0	360,000	8.1	364,500	8.2	369,000	8.3	373,500	8.4	378,000
Target total						**9,560,000**		**10,484,500**		**11,409,000**		**12,333,500**		**13,258,000**
Section total						**9,560,000**		**10,484,500**		**11,409,000**		**12,333,500**		**13,258,000**
Section: 518A		***Information Comunication Technology and Public Relations Admin***												
Objective E		Good Governance and Administrative Services Enhanced								MKUKUTA ☑				
Target 01		Conducive working environment to 2 district ICT staffs maintained by June 2020								Other ☐				
E01S01	210301	Leave Travel	person	600,000	1.0	600,000	1.1	660,000	1.2	720,000	1.3	780,000	1.4	840,000
	210303	Extra-Duty	person	30,000	30.0	900,000	31.0	930,000	32.0	960,000	33.0	990,000	34.0	1,020,000
	220301	Petrol	litres	2,300	50.0	115,000	51.0	117,300	52.0	119,600	53.0	121,900	54.0	124,200
	220302	Diesel	litres	2,300	50.0	115,000	51.0	117,300	52.0	119,600	53.0	121,900	54.0	124,200

Own Sources

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
E01S01	221005	Per Diem - Domestic	person days	100,000	10.0	1,000,000	11.0	1,100,000	12.0	1,200,000	13.0	1,300,000	14.0	1,400,000
	221217	Communication Network Services	lots	622,000	10.0	6,220,000	10.1	6,282,200	10.2	6,344,400	10.3	6,406,600	10.4	6,468,800
	230306	Electrical and Other Cabling Materials	lots	300,000	1.0	300,000	1.1	330,000	1.2	360,000	1.3	390,000	1.4	420,000
	410502	Furniture and Fittings	pieces	250,000	3.0	750,000	3.1	775,000	3.2	800,000	3.3	825,000	3.4	850,000
Target total						**10,000,000**		**10,311,800**		**10,623,600**		**10,935,400**		**11,247,200**
Section total						**10,000,000**		**10,311,800**		**10,623,600**		**10,935,400**		**11,247,200**
Total Shs						**1,343,363,200**		**1,302,116,897**		**1,351,766,593**		**1,404,446,290**		**1,455,985,987**

Own Sources

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: 503C Statistics

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

Target 01 157 villages statistical data updated by June 2020 Other ☐

C01S01	210303	Extra-Duty	person	30,000	50.0	1,500,000	51.0	1,530,000	52.0	1,560,000	53.0	1,590,000	54.0	1,620,000
	220109	Printing and Photocopying Costs	lots	6,902,000	1.0	6,902,000	1.1	7,592,200	1.2	8,282,400	1.3	8,972,600	1.4	9,662,800
	220302	Diesel	litres	2,300	260.0	598,000	261.0	600,300	262.0	602,600	263.0	604,900	264.0	607,200
	221005	Per Diem - Domestic	person days	100,000	30.0	3,000,000	31.0	3,100,000	32.0	3,200,000	33.0	3,300,000	34.0	3,400,000
Target total						**12,000,000**		**12,822,500**		**13,645,000**		**14,467,500**		**15,290,000**
Section total						**12,000,000**		**12,822,500**		**13,645,000**		**14,467,500**		**15,290,000**
Total Shs						**12,000,000**		**12,822,500**		**13,645,000**		**14,467,500**		**15,290,000**

Own Sources

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						0						

Section: 509A Secondary Education Administration

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

Target 03 Educational materials and suppilies enhenced in 28 secondary schools by June 2020 Other ☐

C03S02	221315	School Meals	students	9,400,000	1.0	9,400,000	1.1	10,340,000	1.2	11,280,000	1.3	12,220,000	1.4	13,160,000
Target total						**9,400,000**		**10,340,000**		**11,280,000**		**12,220,000**		**13,160,000**
Section total						**9,400,000**		**10,340,000**		**11,280,000**		**12,220,000**		**13,160,000**
Total Shs						**9,400,000**		**10,340,000**		**11,280,000**		**12,220,000**		**13,160,000**

Own Sources

Sub-vote No: 5009 Land Development & Urban Planning

		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: 512A		**Land and Natural Resource Administration**												
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 03		Preparing residential licence for 500 plots in township areas by June 2020								Other ☐				
C03D01	210303	Extra-Duty	person	30,000	100.0	3,000,000	101.0	3,030,000	102.0	3,060,000	102.0	3,060,000	103.0	3,090,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	200,000	4.0	800,000	4.0	800,000	4.0	800,000	4.0	800,000	4.0	800,000
	220302	Diesel	litres	2,300	200.0	460,000	201.0	462,300	202.0	464,600	203.0	466,900	204.0	469,200
	221002	Ground travel (bus, railway taxi, etc)	person	100,000	5.0	500,000	5.0	500,000	5.0	500,000	5.0	500,000	5.0	500,000
Target total						**4,760,000**		**4,792,300**		**4,824,600**		**4,826,900**		**4,859,200**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 04		Conducting beek keping campaign to 31 wards in TDC by June 2020								Other ☐				
C04D01	210303	Extra-Duty	person	30,000	50.0	1,500,000	51.0	1,530,000	52.0	1,560,000	53.0	1,590,000	54.0	1,620,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	200,000	5.0	1,000,000	5.0	1,000,000	5.0	1,000,000	5.0	1,000,000	5.0	1,000,000
	220302	Diesel	litres	2,300	1,000.0	2,300,000	1,000.0	2,300,000	1,000.0	2,300,000	1,000.0	2,300,000	1,000.0	2,300,000
Target total						**4,800,000**		**4,830,000**		**4,860,000**		**4,890,000**		**4,920,000**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 05		Preparing Village Land Use Plan for 10 villages in TDC by June 2020								Other ☐				
C05D01	210303	Extra-Duty	person	30,000	30.0	900,000	31.0	930,000	32.0	960,000	33.0	990,000	34.0	1,020,000
	220302	Diesel	litres	2,300	700.0	1,610,000	703.0	1,616,900	705.0	1,621,500	706.0	1,623,800	709.0	1,630,700
	221002	Ground travel (bus, railway taxi, etc)	person	100,000	7.0	700,000	7.1	710,000	7.2	720,000	7.3	730,000	7.4	740,000
Target total						**3,210,000**		**3,256,900**		**3,301,500**		**3,343,800**		**3,390,700**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 06		Conducting Fire prevention Campaign in three forests in TDC by June 2020								Other ☐				
C06D01	210303	Extra-Duty	person	30,000	10.0	300,000	11.0	330,000	12.0	360,000	13.0	390,000	14.0	420,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	120,000	1.0	120,000	1.0	120,000	1.0	120,000	1.0	120,000	1.0	120,000
	220302	Diesel	person	2,300	700.0	1,610,000	702.0	1,614,600	703.0	1,616,900	704.0	1,619,200	705.0	1,621,500
Target total						**2,030,000**		**2,064,600**		**2,096,900**		**2,129,200**		**2,161,500**
Section total						**14,800,000**		**14,943,800**		**15,083,000**		**15,189,900**		**15,331,400**
Total Shs						**14,800,000**		**14,943,800**		**15,083,000**		**15,189,900**		**15,331,400**

Own Sources

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						0						
		Section: 508A Council Health management Team (CHMT)												
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 05	Access of health, social welfare and protection services for the vulnerable groups improved by 80% by June 2020.								Other ☐				
C05S02	210303	Extra-Duty	person days	15,000	5.0	75,000	6.0	90,000	7.0	105,000	8.0	120,000	9.0	135,000
	210327	Uniform Allowance	pupil	30,000	120.0	3,600,000	121.0	3,630,000	122.0	3,660,000	123.0	3,690,000	124.0	3,720,000
	220302	Diesel	litres	2,300	150.0	345,000	151.0	347,300	152.0	349,600	153.0	351,900	154.0	354,200
	220802	Tuition Fees	pupil	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
Target total						**9,020,000**		**9,567,300**		**10,114,600**		**10,661,900**		**11,209,200**
Section total						**9,020,000**		**9,567,300**		**10,114,600**		**10,661,900**		**11,209,200**
		Section: 508B Council Hospital Services												
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 11	Reduced iron deficiecy anaemia in the District from 45% to 30% by June 2018								Other ☐				
C11S01	210303	Extra-Duty	person	30,000	31.0	930,000	32.0	960,000	33.0	990,000	34.0	1,020,000	35.0	1,050,000
	220302	Diesel	litres	2,300	400.0	920,000	410.0	943,000	420.0	966,000	430.0	989,000	440.0	1,012,000
Target total						**1,850,000**		**1,903,000**		**1,956,000**		**2,009,000**		**2,062,000**
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 12	Improved Optimal Infant and Youth Children Food (IYCF) practises in the District by June 2020								Other ☐				
C12S01	210303	Extra-Duty	person	30,000	50.0	1,500,000	51.0	1,530,000	52.0	1,560,000	53.0	1,590,000	54.0	1,620,000
	220302	Diesel	litres	2,300	500.0	1,150,000	503.0	1,156,900	504.0	1,159,200	505.0	1,161,500	506.0	1,163,800
	221501	Seeds	kg	5,000	500.0	2,500,000	502.0	2,510,000	503.0	2,515,000	504.0	2,520,000	505.0	2,525,000
C12S02	210314	Sitting Allowance	person	40,000	27.0	1,080,000	28.0	1,120,000	29.0	1,160,000	30.0	1,200,000	31.0	1,240,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	100,000	4.0	400,000	5.0	500,000	6.0	600,000	7.0	700,000	8.0	800,000
	221404	Food and Refreshments	person	10,000	35.0	350,000	36.0	360,000	37.0	370,000	38.0	380,000	39.0	390,000
Target total						**6,980,000**		**7,176,900**		**7,364,200**		**7,551,500**		**7,738,800**
Section total						**8,830,000**		**9,079,900**		**9,320,200**		**9,560,500**		**9,800,800**
Total Shs						**17,850,000**		**18,647,200**		**19,434,800**		**20,222,400**		**21,010,000**

Own Sources

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						0						

Section: 510A Rural Water Supply

Objective E Good Governance and Administrative Services Enhanced MKUKUTA ☑

Target 01 Conducive working environment to 10 water department staff maintained by june 2020 Other ☐

E01S01	210329	Moving Expenses	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
	221002	Ground travel (bus, railway taxi, etc)	fare	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
	221211	Telephone Charges (Land Lines)	month	25,000	12.0	300,000	12.1	302,500	12.2	305,000	12.3	307,500	12.4	310,000
	221406	Gifts and Prizes	person	300,000	1.0	300,000	1.1	330,000	1.2	360,000	1.3	390,000	1.4	420,000
	410601	Computers and Photocopiers	each	1,000,000	1.0	1,000,000	1.1	1,100,000	1.2	1,200,000	1.3	1,300,000	1.4	1,400,000
	410602	Printers and Scanners	each	700,000	1.0	700,000	1.1	770,000	1.2	840,000	1.3	910,000	1.4	980,000
	410607	Air Conditioner	each	700,000	1.0	700,000	1.1	770,000	1.2	840,000	1.3	910,000	1.4	980,000
Target total						**5,000,000**		**5,292,500**		**5,585,000**		**5,877,500**		**6,170,000**
Section total						**5,000,000**		**5,292,500**		**5,585,000**		**5,877,500**		**6,170,000**
Total Shs						**5,000,000**		**5,292,500**		**5,585,000**		**5,877,500**		**6,170,000**

Own Sources

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: 527A Community Development, Youth and Social welfare Administration

Objective E Good Governance and Administrative Services Enhanced MKUKUTA ☑

Target 01 Stigma Denial and discrimination reduced in 31 Wards by June 2020 Other ☐

E01S01	210314	Sitting Allowance	person	40,000	128.0	5,120,000	128.0	5,120,000	128.0	5,120,000	128.0	5,120,000	128.0	5,120,000
	221002	Ground travel (bus, railway taxi, etc)	fare	10,000	72.0	720,000	72.0	720,000	72.0	720,000	72.0	720,000	72.0	720,000
	221005	Per Diem - Domestic	person	200,000	28.0	5,600,000	28.0	5,600,000	28.0	5,600,000	28.0	5,600,000	28.0	5,600,000
	221404	Food and Refreshments	lumpsum	5,000	128.0	640,000	128.0	640,000	128.0	640,000	128.0	640,000	128.0	640,000
Target total						**12,080,000**		**12,080,000**		**12,080,000**		**12,080,000**		**12,080,000**
Section total						**12,080,000**		**12,080,000**		**12,080,000**		**12,080,000**		**12,080,000**

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 ☐

E01S01	210301	Leave Travel	person	1,000,000	8.0	8,000,000	8.0	8,000,000	8.0	8,000,000	8.0	8,000,000	8.0	8,000,000
	210303	Extra-Duty	person	40,000	10.0	400,000	11.0	440,000	12.0	480,000	13.0	520,000	14.0	560,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	100,000	21.0	2,100,000	22.0	2,200,000	23.0	2,300,000	24.0	2,400,000	25.0	2,500,000
	220102	Computer Supplies and Accessories	units	1,000,000	1.0	1,000,000	1.1	1,100,000	1.2	1,200,000	1.3	1,300,000	1.4	1,400,000
	221005	Per Diem - Domestic	person	100,000	20.0	2,000,000	21.0	2,100,000	22.0	2,200,000	23.0	2,300,000	24.0	2,400,000
	221406	Gifts and Prizes	person	500,000	1.0	500,000	1.1	550,000	1.2	600,000	1.3	650,000	1.4	700,000
Target total						**14,000,000**		**14,390,000**		**14,780,000**		**15,170,000**		**15,560,000**
Section total						**14,000,000**		**14,390,000**		**14,780,000**		**15,170,000**		**15,560,000**
Total Shs						**26,080,000**		**26,470,000**		**26,860,000**		**27,250,000**		**27,640,000**

Own Sources

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						0						
		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 ☐				
C01S01	210301	Leave Travel	person	102,000	1.0	102,000	1.0	102,000	1.0	102,000	1.0	102,000	1.0	102,000
	210303	Extra-Duty	person	20,000	10.0	200,000	15.0	300,000	20.0	400,000	25.0	500,000	30.0	600,000
	210315	Subsistance Allowance	per diem	350,000	5.0	1,750,000	5.0	1,750,000	5.0	1,750,000	5.0	1,750,000	5.0	1,750,000
	210329	Moving Expenses	person	1,000,000	5.0	5,000,000	5.0	5,000,000	5.0	5,000,000	5.0	5,000,000	5.0	5,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	1,650,000	1.0	1,650,000	1.0	1,650,000	1.0	1,650,000	1.0	1,650,000	1.0	1,650,000
	220201	Electricity	units	300,000	1.0	300,000	1.1	330,000	1.2	360,000	1.3	390,000	1.4	420,000
	220301	Petrol	litres	2,300	800.0	1,840,000	800.0	1,840,000	800.0	1,840,000	800.0	1,840,000	800.0	1,840,000
	220302	Diesel	litres	2,300	500.0	1,150,000	500.0	1,150,000	500.0	1,150,000	500.0	1,150,000	500.0	1,150,000
	221406	Gifts and Prizes	person	500,000	1.0	500,000	1.1	550,000	1.2	600,000	1.3	650,000	1.4	700,000
	229920	Burial Expenses	person	600,000	1.0	600,000	1.1	660,000	1.2	720,000	1.3	780,000	1.4	840,000
Target total						**13,092,000**		**13,332,000**		**13,572,000**		**13,812,000**		**14,052,000**
	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 ☐				
C02C01	221201	Internet and Email connections	bill	1,000,000	1.0	1,000,000	1.0	1,000,000	1.0	1,000,000	1.0	1,000,000	1.0	1,000,000
	230701	Computers, printers, scanners, and other computer related equipment	pcs	1,200,000	1.0	1,200,000	1.0	1,200,000	1.0	1,200,000	1.0	1,200,000	1.0	1,200,000
	410502	Furniture and Fittings	pcs	1,708,000	1.0	1,708,000	1.1	1,878,800	1.2	2,049,600	1.3	2,220,400	1.4	2,391,200
	430303	Solar energy	pcs	3,000,000	1.0	3,000,000	1.0	3,000,000	1.0	3,000,000	1.0	3,000,000	1.0	3,000,000
Target total						**6,908,000**		**7,078,800**		**7,249,600**		**7,420,400**		**7,591,200**
Section total						**20,000,000**		**20,410,800**		**20,821,600**		**21,232,400**		**21,643,200**
		Section: 506D Co-operatives Operations												
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 01	Conducive working environment to 3 co-operative officers maintained by June 2020								Other ☐				
C01S01	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	12,000	50.0	600,000	50.0	600,000	50.0	600,000	50.0	600,000	50.0	600,000
	220302	Diesel	litres	2,300	100.0	230,000	100.0	230,000	100.0	230,000	100.0	230,000	100.0	230,000
	230701	Computers, printers, scanners, and other computer related equipment	units	2,730,000	1.0	2,730,000	1.0	2,730,000	1.0	2,730,000	0.0	0	0.0	0
C01S02	221005	Per Diem - Domestic	person	5,200,000	1.0	5,200,000	0.0	0	0.0	0	0.0	0	0.0	0

Own Sources

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
C01S03	221404	Food and Refreshments	person	5,000	248.0	1,240,000	248.0	1,240,000	248.0	1,240,000	248.0	1,240,000	248.0	1,240,000
Target total						**10,000,000**		**4,800,000**		**4,800,000**		**2,070,000**		**2,070,000**
Section total						**10,000,000**		**4,800,000**		**4,800,000**		**2,070,000**		**2,070,000**
Total Shs						**30,000,000**		**25,210,800**		**25,621,600**		**23,302,400**		**23,713,200**

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						0						
Section: 505A		***Livestock and Fisheries Administration***												
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 04		Conducive working environment to 30 livestock department staffs maintained by June 2020								Other ☐				
C04S01	210301	Leave Travel	person	200,000	4.0	800,000	5.0	1,000,000	6.0	1,200,000	6.0	1,200,000	6.0	1,200,000
	210303	Extra-Duty	person days	30,000	25.0	750,000	27.0	810,000	30.0	900,000	30.0	900,000	30.0	900,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	900,000	1.0	900,000	1.1	990,000	1.2	1,080,000	1.5	1,350,000	1.6	1,440,000
	220102	Computer Supplies and Accessories	each	200,000	3.0	600,000	4.0	800,000	4.0	800,000	4.0	800,000	4.0	800,000
	220301	Petrol	litres	2,300	900.0	2,070,000	950.0	2,185,000	950.0	2,185,000	960.0	2,208,000	970.0	2,231,000
	220302	Diesel	litres	2,300	600.0	1,380,000	610.0	1,403,000	620.0	1,426,000	650.0	1,495,000	650.0	1,495,000
	230701	Computers, printers, scanners, and other computer related equipment	units	1,000,000	1.0	1,000,000	1.0	1,000,000	1.0	1,000,000	1.0	1,000,000	1.0	1,000,000
	410601	Computers and Photocopiers	each	2,500,000	1.0	2,500,000	1.0	2,500,000	1.0	2,500,000	1.0	2,500,000	1.0	2,500,000
Target total						**10,000,000**		**10,688,000**		**11,091,000**		**11,453,000**		**11,566,000**
Section total						**10,000,000**		**10,688,000**		**11,091,000**		**11,453,000**		**11,566,000**
Total Shs						**10,000,000**		**10,688,000**		**11,091,000**		**11,453,000**		**11,566,000**

Grand Total Shs	**1,376,687,200**	**1,426,531,697**	**1,480,366,993**	**1,534,428,990**	**1,589,866,587**