Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

United Republic of Tanzania

Tandahimba District Council

2017/18

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5000 **SUB-VOTE NAME:** Administration and General

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277	**PROJECT NAME:** Local Govt Support Programme														
OBJECTIVE No: D	**OBJECTIVE DESCRIPTION:** Quality and Quantity of Socio-Economic Services and Infrastructure Increased														
COST CENTRE: 500A	**COST CETRE NAME:** General Administration														
TARGET: 02	**TARGET DESCRIPTION:** Complition of 5 Ward executive officers office by June 2020											MKUKUTA ☑		Other ☐	
D02D01	Complition of Ward executive officer office at Dinduma by June 2018	411110	Public Buildings	10,000,000	0				10,000,000	11,000,000	0	11,000,000	12,000,000	0	12,000,000
Total of Activity				**10,000,000**	**0**				**10,000,000**	**11,000,000**	**0**	**11,000,000**	**12,000,000**	**0**	**12,000,000**
D02D02	Complition of Ward executive officer office at Mchichira by June 2018	411110	Public Buildings	8,000,000	0				8,000,000	8,800,000	0	8,800,000	9,600,000	0	9,600,000
Total of Activity				**8,000,000**	**0**				**8,000,000**	**8,800,000**	**0**	**8,800,000**	**9,600,000**	**0**	**9,600,000**
D02D03	Complition of Ward executive officer office at Mahuta by June 2018	411110	Public Buildings	10,000,000	0				10,000,000	11,000,000	0	11,000,000	12,000,000	0	12,000,000
Total of Activity				**10,000,000**	**0**				**10,000,000**	**11,000,000**	**0**	**11,000,000**	**12,000,000**	**0**	**12,000,000**
D02D04	Complition of Ward executive officer office at Naputa by June 2018	411110	Public Buildings	8,000,000	0				8,000,000	8,800,000	0	8,800,000	9,600,000	0	9,600,000
Total of Activity				**8,000,000**	**0**				**8,000,000**	**8,800,000**	**0**	**8,800,000**	**9,600,000**	**0**	**9,600,000**
D02D05	Complition of Ward executive officer office at Mndumbe by June 2018	411110	Public Buildings	5,000,000	0				5,000,000	5,500,000	0	5,500,000	6,000,000	0	6,000,000
Total of Activity				**5,000,000**	**0**				**5,000,000**	**5,500,000**	**0**	**5,500,000**	**6,000,000**	**0**	**6,000,000**
Total of Target				**41,000,000**	**0**				**41,000,000**	**45,100,000**	**0**	**45,100,000**	**49,200,000**	**0**	**49,200,000**
TARGET: 03	**TARGET DESCRIPTION:** Rehabilitation of 3 Ward Executive Officers office by June 2020											MKUKUTA ☑		Other ☐	
D03D01	To rehabilitate Executive officer office at Miuta by June 2018	411013	Public Buildings	8,000,000	0				8,000,000	8,800,000	0	8,800,000	9,600,000	0	9,600,000
Total of Activity				**8,000,000**	**0**				**8,000,000**	**8,800,000**	**0**	**8,800,000**	**9,600,000**	**0**	**9,600,000**
D03D02	To rehabilitate Executive officer office at Mkundi by June 2018	411110	Public Buildings	8,000,000	0				8,000,000	8,800,000	0	8,800,000	9,600,000	0	9,600,000
Total of Activity				**8,000,000**	**0**				**8,000,000**	**8,800,000**	**0**	**8,800,000**	**9,600,000**	**0**	**9,600,000**
D03D03	To rehabilitate Executive officer office at Mdimba by June 2018	411013	Public Buildings	10,000,000	0				10,000,000	11,000,000	0	11,000,000	12,000,000	0	12,000,000
Total of Activity				**10,000,000**	**0**				**10,000,000**	**11,000,000**	**0**	**11,000,000**	**12,000,000**	**0**	**12,000,000**
Total of Target				**26,000,000**	**0**				**26,000,000**	**28,600,000**	**0**	**28,600,000**	**31,200,000**	**0**	**31,200,000**

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5000 **SUB-VOTE NAME:** Administration and General

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277		**PROJECT NAME:**	Local Govt Support Programme												
OBJECTIVE No: D		**OBJECTIVE DESCRIPTION:**	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
COST CENTRE: 500A		**COST CETRE NAME:**	General Administration												
TARGET: 04		**TARGET DESCRIPTION:**	Electrification of 11 Ward executive Officers office and 2 agriculture resource center MKUKUTA ☑ Other ☐												
D04D01	Electrical instolation at ward executive officers office at Luagala, Mkonjowano, Miuta, Kitama, Mnyawa, Mchichira, Milongodi, Lyenje, Namikupa, Mahuta and Chikongola by June 2018	220201	Electricity	30,000,000						30,000,000			30,000,000		
Total of Activity				**30,000,000**	**0**					**30,000,000**	**0**		**30,000,000**	**0**	
Total of Target				**30,000,000**	**0**					**30,000,000**	**0**		**30,000,000**	**0**	
Total of Cost Centre				**97,000,000**	**0**				**67,000,000**	**103,700,000**	**0**	**73,700,000**	**110,400,000**	**0**	**80,400,000**
TOTAL OF PROJECT				**97,000,000**	**0**				**67,000,000**	**103,700,000**	**0**	**73,700,000**	**110,400,000**	**0**	**80,400,000**
TOTAL OF SUB-VOTE				**97,000,000**	**0**				**67,000,000**	**103,700,000**	**0**	**73,700,000**	**110,400,000**	**0**	**80,400,000**

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5005 **SUB-VOTE NAME:** Planning, Trade and Economy

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)

PROJECT COD 6277 **PROJECT NAME:** Local Govt Support Programme

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

COST CENTRE: 503A **COST CETRE NAME:** Policy, Planning and Monitoring Administration

TARGET: 02 **TARGET DESCRIPTION:** Participatory implementation, monitoring and evaluation of development projects in 156 village in the District improved by June 2020 MKUKUTA ☑ Other ☐

E02S01	To make follow-up and supportive supervision of development projects by June 2018	210303	Extra-Duty	3,000,000	0				3,000,000	3,030,000	0	3,030,000	3,060,000	0	3,060,000
		220101	Office Consumables (	10,000,000						11,000,000			12,000,000		
		220301	Petrol	2,300,000	0				2,300,000	2,302,300	0	2,302,300	2,304,600	0	2,304,600
		220302	Diesel	11,500,000	0				11,500,000	13,800,000	0	13,800,000	13,806,900	0	13,806,900
		221005	Per Diem - Domestic	30,000,000	0				30,000,000	40,000,000	0	40,000,000	40,000,000	0	40,000,000
		230408	Outsource maintenan	15,000,000	0				15,000,000	16,250,000	0	16,250,000	17,500,000	0	17,500,000
Total of Activity				**71,800,000**	**0**				**61,800,000**	**86,382,300**	**0**	**75,382,300**	**88,671,500**	**0**	**76,671,500**
Total of Target				**71,800,000**	**0**				**61,800,000**	**86,382,300**	**0**	**75,382,300**	**88,671,500**	**0**	**76,671,500**
Total of Cost Centre				**71,800,000**	**0**				**61,800,000**	**86,382,300**	**0**	**75,382,300**	**88,671,500**	**0**	**76,671,500**
TOTAL OF PROJECT				**71,800,000**	**0**				**61,800,000**	**86,382,300**	**0**	**75,382,300**	**88,671,500**	**0**	**76,671,500**
TOTAL OF SUB-VOTE				**71,800,000**	**0**				**61,800,000**	**86,382,300**	**0**	**75,382,300**	**88,671,500**	**0**	**76,671,500**

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5009 **SUB-VOTE NAME:** Land Development & Urban Planning

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277		**PROJECT NAME:**	Local Govt Support Programme												
OBJECTIVE No: C		**OBJECTIVE DESCRIPTION:**	Access to Quality and Equitable Social Services Delivery Improved												
COST CENTRE: 512D		**COST CETRE NAME:**	Valuation												
TARGET: 01		**TARGET DESCRIPTION:**	Council Revenue Collections increased from 85% to 95% by June 2020							MKUKUTA ☑		Other ☐			
C01S01	To conduct Mass Valuation of buildings in the Council by June 2018	210207	Casual Labourers	7,500,000	0				7,500,000	7,510,000	0	7,510,000	7,520,000	0	7,520,000
		210303	Extra-Duty	5,100,000	0				5,100,000	5,130,000	0	5,130,000	5,160,000	0	5,160,000
		220101	Office Consumables (	1,500,000	0				1,500,000	1,550,000	0	1,550,000	1,600,000	0	1,600,000
		220301	Petrol	2,300,000	0				2,300,000	2,300,000	0	2,300,000	2,300,000	0	2,300,000
		220302	Diesel	4,600,000	0				4,600,000	4,602,300	0	4,602,300	4,606,900	0	4,606,900
		221002	Ground travel (bus, r	1,000,000	0				1,000,000	1,020,000	0	1,020,000	1,040,000	0	1,040,000
		221005	Per Diem - Domestic	3,000,000	0				3,000,000	3,100,000	0	3,100,000	3,200,000	0	3,200,000
		229922	Consultancy Fees	10,000,000	0				10,000,000	11,000,000	0	11,000,000	12,000,000	0	12,000,000
Total of Activity				**35,000,000**	**0**				**35,000,000**	**36,212,300**	**0**	**36,212,300**	**37,426,900**	**0**	**37,426,900**
Total of Target				**35,000,000**	**0**				**35,000,000**	**36,212,300**	**0**	**36,212,300**	**37,426,900**	**0**	**37,426,900**
Total of Cost Centre				**35,000,000**	**0**				**35,000,000**	**36,212,300**	**0**	**36,212,300**	**37,426,900**	**0**	**37,426,900**
TOTAL OF PROJECT				**35,000,000**	**0**				**35,000,000**	**36,212,300**	**0**	**36,212,300**	**37,426,900**	**0**	**37,426,900**
TOTAL OF SUB-VOTE				**35,000,000**	**0**				**35,000,000**	**36,212,300**	**0**	**36,212,300**	**37,426,900**	**0**	**37,426,900**

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5010 **SUB-VOTE NAME:** Health Services

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD	6277	**PROJECT NAME:**	Local Govt Support Programme												
OBJECTIVE No:	C	**OBJECTIVE DESCRIPTION:**	Access to Quality and Equitable Social Services Delivery Improved												
COST CENTRE:	508B	**COST CETRE NAME:**	Council Hospital Services												
TARGET:	10	**TARGET DESCRIPTION:**	Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2020.	MKUKUTA ☑				Other ☐							
C10D01	To facilitate referal systems from lower level health facility to District hospital by June 2018	410201	Cars	150,000,000	0				150,000,000	165,000,000	0	165,000,000	180,000,000	0	180,000,000
Total of Activity				**150,000,000**	**0**				**150,000,000**	**165,000,000**	**0**	**165,000,000**	**180,000,000**	**0**	**180,000,000**
Total of Target				**150,000,000**	**0**				**150,000,000**	**165,000,000**	**0**	**165,000,000**	**180,000,000**	**0**	**180,000,000**
Total of Cost Centre				**150,000,000**	**0**				**150,000,000**	**165,000,000**	**0**	**165,000,000**	**180,000,000**	**0**	**180,000,000**
OBJECTIVE No:	D	**OBJECTIVE DESCRIPTION:**	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
COST CENTRE:	508B	**COST CETRE NAME:**	Council Hospital Services												
TARGET:	02	**TARGET DESCRIPTION:**	Shortage of HF infrastructures reduced fom 40% to 30% in the council by june 2020.	MKUKUTA ☑				Other ☐							
D02D01	Rehabilitation of grade two in district hospital by June 2018.	411013	Public Buildings	30,000,000	0				30,000,000	60,000,000	0	60,000,000	90,000,000	0	90,000,000
Total of Activity				**30,000,000**	**0**				**30,000,000**	**60,000,000**	**0**	**60,000,000**	**90,000,000**	**0**	**90,000,000**
Total of Target				**30,000,000**	**0**				**30,000,000**	**60,000,000**	**0**	**60,000,000**	**90,000,000**	**0**	**90,000,000**
Total of Cost Centre				**30,000,000**	**0**				**30,000,000**	**60,000,000**	**0**	**60,000,000**	**90,000,000**	**0**	**90,000,000**
TOTAL OF PROJECT				**180,000,000**	**0**				**180,000,000**	**225,000,000**	**0**	**225,000,000**	**270,000,000**	**0**	**270,000,000**
TOTAL OF SUB-VOTE				**180,000,000**	**0**				**180,000,000**	**225,000,000**	**0**	**225,000,000**	**270,000,000**	**0**	**270,000,000**

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5012 **SUB-VOTE NAME:** Health Centres

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD	6277	**PROJECT NAME:**	Local Govt Support Programme												
OBJECTIVE No:	D	**OBJECTIVE DESCRIPTION:**	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
COST CENTRE:	508D	**COST CETRE NAME:**	Health Centres												
TARGET:	02	**TARGET DESCRIPTION:**	Shortage of HF infrastructures reduced fom 40% to 30% in the council by June 2020.							MKUKUTA ☑		Other ☐			
D02D01	Construction of health centre at Nanyanga ward by June 2018.	411110	Public Buildings	30,000,000	0				30,000,000	63,000,000	0	63,000,000	90,000,000	0	90,000,000
Total of Activity				**30,000,000**	**0**				**30,000,000**	**63,000,000**	**0**	**63,000,000**	**90,000,000**	**0**	**90,000,000**
D02D02	Construction of health centre at Mihambwe ward by June 2018.	411110	Public Buildings	30,000,000	0				30,000,000	60,000,000	0	60,000,000	90,000,000	0	90,000,000
Total of Activity				**30,000,000**	**0**				**30,000,000**	**60,000,000**	**0**	**60,000,000**	**90,000,000**	**0**	**90,000,000**
D02D03	Completion of word building at Mchichira and Namikupa Health Centers by June 2018	411110	Public Buildings	46,903,400						49,248,570			53,938,910		
Total of Activity				**46,903,400**	**0**					**49,248,570**	**0**		**53,938,910**	**0**	
Total of Target				**106,903,400**	**0**				**60,000,000**	**172,248,570**	**0**	**123,000,000**	**233,938,910**	**0**	**180,000,000**
Total of Cost Centre				**106,903,400**	**0**				**60,000,000**	**172,248,570**	**0**	**123,000,000**	**233,938,910**	**0**	**180,000,000**
TOTAL OF PROJECT				**106,903,400**	**0**				**60,000,000**	**172,248,570**	**0**	**123,000,000**	**233,938,910**	**0**	**180,000,000**
TOTAL OF SUB-VOTE				**106,903,400**	**0**				**60,000,000**	**172,248,570**	**0**	**123,000,000**	**233,938,910**	**0**	**180,000,000**

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5013 **SUB-VOTE NAME:** Dispensaries

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD	6277	**PROJECT NAME:**	Local Govt Support Programme												
OBJECTIVE No:	D	**OBJECTIVE DESCRIPTION:**	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
COST CENTRE:	508E	**COST CETRE NAME:**	Dispensaries												
TARGET:	02	**TARGET DESCRIPTION:**	Shortage of HF infrastructures reduced fom 40% to 30% in the council by June 2020.							MKUKUTA ☑		Other ☐			
D02D01	Completion of Miuta dispensary by June 2018.	410502	Furniture and Fittings	20,000,000	0				20,000,000	40,000,000	0	40,000,000	60,000,000	0	60,000,000
Total of Activity				**20,000,000**	**0**				**20,000,000**	**40,000,000**	**0**	**40,000,000**	**60,000,000**	**0**	**60,000,000**
D02D02	Construction of dispenasry at Mitondi - A villgae by June 2018.	411110	Public Buildings	50,000,000						100,000,000			150,000,000		
Total of Activity				**50,000,000**	**0**					**100,000,000**	**0**		**150,000,000**	**0**	
D02D03	Construction of health centre at Nachunyu by june 2018.	411110	Public Buildings	30,000,000	0				30,000,000	60,000,000	0	60,000,000	90,000,000	0	90,000,000
Total of Activity				**30,000,000**	**0**				**30,000,000**	**60,000,000**	**0**	**60,000,000**	**90,000,000**	**0**	**90,000,000**
D02D04	Completion of Dispensary at Mtegu by June 2018	411110	Public Buildings	20,000,000						40,000,000			60,000,000		
Total of Activity				**20,000,000**	**0**					**40,000,000**	**0**		**60,000,000**	**0**	
D02D05	Construction of dispensary at Milidu village by june 2018.	411110	Public Buildings	30,000,000						60,000,000	0	60,000,000	90,000,000	0	90,000,000
Total of Activity				**30,000,000**	**0**					**60,000,000**	**0**	**60,000,000**	**90,000,000**	**0**	**90,000,000**
D02D06	Construction of dispensary at Lembela village by june 2018.	411110	Public Buildings	30,000,000	0				30,000,000	60,000,000	0	60,000,000	90,000,000	0	90,000,000
Total of Activity				**30,000,000**	**0**				**30,000,000**	**60,000,000**	**0**	**60,000,000**	**90,000,000**	**0**	**90,000,000**
D02D07	Rehabilitation of Dispensary at Chingungwe by June 2018	411013	Public Buildings	15,000,000						16,500,000			18,000,000		
Total of Activity				**15,000,000**	**0**					**16,500,000**	**0**		**18,000,000**	**0**	
D02D08	Completion of Dispensary at Mkuti by June 2018	411110	Public Buildings	50,000,000						55,000,000			60,000,000		
Total of Activity				**50,000,000**	**0**					**55,000,000**	**0**		**60,000,000**	**0**	
Total of Target				**245,000,000**	**0**				**80,000,000**	**431,500,000**	**0**	**220,000,000**	**618,000,000**	**0**	**330,000,000**
Total of Cost Centre				**245,000,000**	**0**				**80,000,000**	**431,500,000**	**0**	**220,000,000**	**618,000,000**	**0**	**330,000,000**
TOTAL OF PROJECT				**245,000,000**	**0**				**80,000,000**	**431,500,000**	**0**	**220,000,000**	**618,000,000**	**0**	**330,000,000**
TOTAL OF SUB-VOTE				**245,000,000**	**0**				**80,000,000**	**431,500,000**	**0**	**220,000,000**	**618,000,000**	**0**	**330,000,000**

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5014 **SUB-VOTE NAME:** Works

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277		**PROJECT NAME:**	Local Govt Support Programme												
OBJECTIVE No: D		**OBJECTIVE DESCRIPTION:**	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
COST CENTRE: 511B		**COST CETRE NAME:**	Road Services												
TARGET: 02		**TARGET DESCRIPTION:**	To make periodic maintenance of roads 22.5kms by June 2020									MKUKUTA ☑		Other ☐	
D02D01	To make periodic maintenance of 20 km by June 2018 (Ngunja - Mangombya 8km, Mmeda - Libobe 7km and Namkomolela - Mnauke	411101	Roads	40,000,000	0				40,000,000	44,000,000	0	44,000,000	48,000,000	0	48,000,000
Total of Activity				**40,000,000**	**0**				**40,000,000**	**44,000,000**	**0**	**44,000,000**	**48,000,000**	**0**	**48,000,000**
D02D02	To make periodic maintenance of 2.5 km by June 2018 (Mahuta - chanzo cha maji)	411101	Roads	20,000,000	0				20,000,000	22,000,000	0	22,000,000	24,000,000	0	24,000,000
Total of Activity				**20,000,000**	**0**				**20,000,000**	**22,000,000**	**0**	**22,000,000**	**24,000,000**	**0**	**24,000,000**
Total of Target				**60,000,000**	**0**				**60,000,000**	**66,000,000**	**0**	**66,000,000**	**72,000,000**	**0**	**72,000,000**
TARGET: 03		**TARGET DESCRIPTION:**	To make routine maintenance of roads 4 kms byJune 2020									MKUKUTA ☑		Other ☐	
D03D01	To make routine maintenance 4 km along Tandahimba Town byJune 2018	411001	Roads	68,765,900	0				68,765,900	75,642,490	0	75,642,490	82,519,080	0	82,519,080
Total of Activity				**68,765,900**	**0**				**68,765,900**	**75,642,490**	**0**	**75,642,490**	**82,519,080**	**0**	**82,519,080**
Total of Target				**68,765,900**	**0**				**68,765,900**	**75,642,490**	**0**	**75,642,490**	**82,519,080**	**0**	**82,519,080**
Total of Cost Centre				**128,765,900**	**0**				**128,765,900**	**141,642,490**	**0**	**141,642,490**	**154,519,080**	**0**	**154,519,080**
TOTAL OF PROJECT				**128,765,900**	**0**				**128,765,900**	**141,642,490**	**0**	**141,642,490**	**154,519,080**	**0**	**154,519,080**
TOTAL OF SUB-VOTE				**128,765,900**	**0**				**128,765,900**	**141,642,490**	**0**	**141,642,490**	**154,519,080**	**0**	**154,519,080**

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

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277		**PROJECT NAME:**	Local Govt Support Programme												
OBJECTIVE No: D		**OBJECTIVE DESCRIPTION:**	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
COST CENTRE: 510A		**COST CETRE NAME:**	Rural Water Supply												
TARGET: 03		**TARGET DESCRIPTION:**	Rural population with access to clean and safe water increaced From 46.04% to 51.36% by June 2020							MKUKUTA ☑		Other ☐			
D03D01	To rehabilitate one eath dam at Tandahimba village by June, 2018	411017	Water Wells and Sch	50,000,000						55,000,000			60,000,000		
Total of Activity				**50,000,000**	**0**					**55,000,000**	**0**		**60,000,000**	**0**	
Total of Target				**50,000,000**	**0**					**55,000,000**	**0**		**60,000,000**	**0**	
Total of Cost Centre				**50,000,000**	**0**					**55,000,000**	**0**		**60,000,000**	**0**	
TOTAL OF PROJECT				**50,000,000**	**0**					**55,000,000**	**0**		**60,000,000**	**0**	
TOTAL OF SUB-VOTE				**50,000,000**	**0**					**55,000,000**	**0**		**60,000,000**	**0**	

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SUB-VOTE NO: 5034 **SUB-VOTE NAME:** Livestock

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277		**PROJECT NAME:**	Local Govt Support Programme												
OBJECTIVE No: D		**OBJECTIVE DESCRIPTION:**	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
COST CENTRE: 505B		**COST CETRE NAME:**	Livestock Operations												
TARGET: 01		**TARGET DESCRIPTION:**	Livestock Inflrastructute in the District created and Improved by June 2018							MKUKUTA ☑		Other ☐			
D01D01	To construct two medium slaughter houses at Kitama nad Maundo wards by june 2018	410110	Other Structures	24,000,000	0				24,000,000	24,000,000	0	24,000,000	36,000,000	0	36,000,000
		411013	Public Buildings	6,000,000	0				6,000,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000
Total of Activity				**30,000,000**	**0**				**30,000,000**	**30,000,000**	**0**	**30,000,000**	**42,000,000**	**0**	**42,000,000**
Total of Target				**30,000,000**	**0**				**30,000,000**	**30,000,000**	**0**	**30,000,000**	**42,000,000**	**0**	**42,000,000**
Total of Cost Centre				**30,000,000**	**0**				**30,000,000**	**30,000,000**	**0**	**30,000,000**	**42,000,000**	**0**	**42,000,000**
TOTAL OF PROJECT				**30,000,000**	**0**				**30,000,000**	**30,000,000**	**0**	**30,000,000**	**42,000,000**	**0**	**42,000,000**
TOTAL OF SUB-VOTE				**30,000,000**	**0**				**30,000,000**	**30,000,000**	**0**	**30,000,000**	**42,000,000**	**0**	**42,000,000**

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SUB-VOTE NO: 5036 **SUB-VOTE NAME:** Environments

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277		**PROJECT NAME:**	Local Govt Support Programme												
OBJECTIVE No: C		**OBJECTIVE DESCRIPTION:**	Access to Quality and Equitable Social Services Delivery Improved												
COST CENTRE: 501A		**COST CETRE NAME:**	Environments and Cleansing Administration												
TARGET: 01		**TARGET DESCRIPTION:**	Environmental cleanness strangthered and Improved in the District by June 2020 MKUKUTA ☑ Other ☐												
C01S01	To facilitate waste disposal and management in Tandahimba ownship by June 2018	410206	Tractors	40,000,000	0				40,000,000	40,000,000	0	40,000,000	44,000,000	0	44,000,000
Total of Activity				**40,000,000**	**0**				**40,000,000**	**40,000,000**	**0**	**40,000,000**	**44,000,000**	**0**	**44,000,000**
Total of Target				**40,000,000**	**0**				**40,000,000**	**40,000,000**	**0**	**40,000,000**	**44,000,000**	**0**	**44,000,000**
Total of Cost Centre				**40,000,000**	**0**				**40,000,000**	**40,000,000**	**0**	**40,000,000**	**44,000,000**	**0**	**44,000,000**
TOTAL OF PROJECT				**40,000,000**	**0**				**40,000,000**	**40,000,000**	**0**	**40,000,000**	**44,000,000**	**0**	**44,000,000**
TOTAL OF SUB-VOTE				**40,000,000**	**0**				**40,000,000**	**40,000,000**	**0**	**40,000,000**	**44,000,000**	**0**	**44,000,000**

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TOTAL OF FUNDER			**984,469,300**	**0**				**682,565,900**	**1,321,685,660**	**0**	**964,937,090**	**1,658,956,390**	**0**	**1,215,017,480**

			984,469,300	**0**				**682,565,900**	**1,321,685,660**	**0**	**964,937,090**	**1,658,956,390**	**0**	**1,215,017,480**