



United Republic of Tanzania

Development Budget

2016/17

Uvinza District Council

3280: Rural Water Supply & Sanitation

LGDG - Capital Development Grant - CDG

5017 Rural Water Supply

510A Rural Water Supply

Objective C Improve access, quality and equitable social services delivery

Target 01 Increase the percentage of people accessing safe drinking water from currently 40% to 70% by June, 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C01S03	411112	To facilitate extention and rehabilitation of water infrastructures by June 2017 Materials and Supplies for Construction	lumpsum	104,445,636	1.0	1.1	1.2	1.3	1.4	104,445,636	0	114,890,200	0	125,334,763	0	135,779,327	0	146,223,890	0	626,673,816
Total For the activity										104,445,636	0	114,890,200	0	125,334,763	0	135,779,327	0	146,223,890	0	626,673,816
C01S04	220101	To establish Water User Groups (COWSO) by June, 2017 Office Consumables (papers,pencils, pens and stationaries)	lumpsum	4,000,000	1.0	1.1	1.2	1.3	1.4	4,000,000	0	4,400,000	0	4,800,000	0	5,200,000	0	5,600,000	0	24,000,000
	220302	Diesel	litres	1,000	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	12,500,000
Total For the activity										6,500,000	0	6,900,000	0	7,300,000	0	7,700,000	0	8,100,000	0	36,500,000
Total For the Target										110,945,636	0	121,790,200	0	132,634,763	0	143,479,327	0	154,323,890	0	663,173,816
Total for subvote sector										110,945,636	0	121,790,200	0	132,634,763	0	143,479,327	0	154,323,890	0	663,173,816
Total for subvote										110,945,636	0	121,790,200	0	132,634,763	0	143,479,327	0	154,323,890	0	663,173,816

3280: Rural Water Supply & Sanitation

National Water Supply and Sanitation Program - NWSSP

5017 Rural Water Supply

510A Rural Water Supply

Objective C Improve access, quality and equitable social services delivery

Target 01 Increase the percentage of people accessing safe drinking water from currently 40% to 70% by June, 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs						Total					
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19			2019/20		2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	
C01S01	411112	To construct 4 water supply schemes at Nguruka, Uvinza, Ilagala and Kalya villages by June, 2017	Materials and Supplies for Construction	lumpsum	5,085,667,758	1.0	1.1	1.2	1.3	1.4	0	5,085,667,758	0	5,594,234,534	0	6,102,801,310	0	6,611,368,085	0	7,119,934,861	30,514,006,548
Total For the activity											0	5,085,667,758	0	5,594,234,534	0	6,102,801,310	0	6,611,368,085	0	7,119,934,861	30,514,006,548
C01S02	229922	To employ Consultant for Supervising construction activities in 4 villages of Nguruka, Uvinza, Ilagala and Kalya by June, 2017	Consultancy Fees	lumpsum	326,184,000	1.0	1.1	1.2	1.3	1.4	0	326,184,000	0	358,802,400	0	391,420,800	0	424,039,200	0	456,657,600	1,957,104,000
Total For the activity											0	326,184,000	0	358,802,400	0	391,420,800	0	424,039,200	0	456,657,600	1,957,104,000
Total For the Target											0	5,411,851,758	0	5,953,036,934	0	6,494,222,110	0	7,035,407,285	0	7,576,592,461	32,471,110,548

Target 02 Follow up and Supportive Supervision to water projects improved from 65% to 80% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs						Total					
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19			2019/20		2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	
C02S01	221005	To supervise construction works at four projects of Nguruka, Uvinza, Ilagala and Kalya by June, 2017	Per Diem - Domestic	person days	18,000,000	1.0	1.1	1.2	1.3	1.4	0	18,000,000	0	19,800,000	0	21,600,000	0	23,400,000	0	25,200,000	108,000,000
Total For the activity											0	18,000,000	0	19,800,000	0	21,600,000	0	23,400,000	0	25,200,000	108,000,000
C02S02	210503	To strengthen CWST by June, 2017	Food and Refreshment	person	1,360,000	1.0	1.1	1.2	1.3	1.4	0	1,360,000	0	1,496,000	0	1,632,000	0	1,768,000	0	1,904,000	8,160,000
	220302		Diesel	litres	2,000,000	1.0	1.0	1.0	1.0	1.0	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	10,000,000
	221005		Per Diem - Domestic	person days	3,840,000	1.0	1.0	1.0	1.0	1.0	0	3,840,000	0	3,840,000	0	3,840,000	0	3,840,000	0	3,840,000	19,200,000
Total For the activity											0	7,200,000	0	7,336,000	0	7,472,000	0	7,608,000	0	7,744,000	37,360,000
C02S03	230408	To operate and maintain the maintenance of vehicle services by June, 2017	Outsource maintenance contract services	lumpsum	8,880,000	1.0	1.1	1.2	1.3	1.4	0	8,880,000	0	9,768,000	0	10,656,000	0	11,544,000	0	12,432,000	53,280,000
Total For the activity											0	8,880,000	0	9,768,000	0	10,656,000	0	11,544,000	0	12,432,000	53,280,000
C02S04	229939	To facilitate preparation of Internal Audit Report by June, 2017	Audit Supervision Expenses	per diem	2,000,000	1.0	1.1	1.2	1.3	1.4	0	2,000,000	0	2,200,000	0	2,400,000	0	2,600,000	0	2,800,000	12,000,000
Total For the activity											0	2,000,000	0	2,200,000	0	2,400,000	0	2,600,000	0	2,800,000	12,000,000

3280: Rural Water Supply & Sanitation

Objective	C	Improve access, quality and equitable social services delivery																		
C02S05 To facilitate Management facilities by June, 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	2,220,000	1.0	1.1	1.2	1.3	1.4	0	2,220,000	0	2,442,000	0	2,664,000	0	2,886,000	0	3,108,000	13,320,000
Total For the activity										0	2,220,000	0	2,442,000	0	2,664,000	0	2,886,000	0	3,108,000	13,320,000
C02S06 To capacitate 2 Water Department Staff by June, 2017	220802	Tuition Fees	fee	6,660,000	1.0	1.1	1.2	1.3	1.4	0	6,660,000	0	7,326,000	0	7,992,000	0	8,658,000	0	9,324,000	39,960,000
Total For the activity										0	6,660,000	0	7,326,000	0	7,992,000	0	8,658,000	0	9,324,000	39,960,000
Total For the Target										0	44,960,000	0	48,872,000	0	52,784,000	0	56,696,000	0	60,608,000	263,920,000
Total for subvote sector										0	5,456,811,758	0	6,001,908,934	0	6,547,006,110	0	7,092,103,285	0	7,637,200,461	32,735,030,548
Total for subvote										0	5,456,811,758	0	6,001,908,934	0	6,547,006,110	0	7,092,103,285	0	7,637,200,461	32,735,030,548

3280: Rural Water Supply & Sanitation
3440: Water and Environmental Improvement

Own Sources
5036 Environments

501A Environments and Cleansing Administration

Objective C Improve access, quality and equitable social services delivery

Target 01 Improved health care and environmental sanitation in 16 wards by June 2019.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20			2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
C01S08 To support construction of waste collection bay in 9 wards by June 2017	411112	Materials and Supplies for Construction	lumpsum	50,019,059	1.0	1.1	1.2	1.3	1.4	50,019,059	0	55,020,965	0	60,022,871	0	65,024,777	0	70,026,683	0	300,114,354
Total For the activity										50,019,059	0	55,020,965	0	60,022,871	0	65,024,777	0	70,026,683	0	300,114,354
Total For the Target										50,019,059	0	55,020,965	0	60,022,871	0	65,024,777	0	70,026,683	0	300,114,354
Total for subvote sector										50,019,059	0	55,020,965	0	60,022,871	0	65,024,777	0	70,026,683	0	300,114,354
Total for subvote										50,019,059	0	55,020,965	0	60,022,871	0	65,024,777	0	70,026,683	0	300,114,354

3440: Water and Environmental Improvement

WORLD BANK

5036 Environments

501A Environments and Cleansing Administration

Objective C Improve access, quality and equitable social services delivery

Target 01 Improved health care and environmental sanitation in 16 wards by June 2019.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20			2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
C01S01 To orient 122 VHW, 16 WEO, 61 VEOs, 61 VC on data collection by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	500,000	1.0	2.0	3.0	4.0	5.0	0	500,000	0	1,000,000	0	1,500,000	0	2,000,000	0	2,500,000	7,500,000
	220302	Diesel	litres	200	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	2,500,000
	221005	Per Diem - Domestic	person	70,000	56.0	56.0	56.0	56.0	50.0	0	3,920,000	0	3,920,000	0	3,920,000	0	3,920,000	0	3,500,000	19,180,000
Total For the activity										0	4,920,000	0	5,420,000	0	5,920,000	0	6,420,000	0	6,500,000	29,180,000
C01S02 To conduct baseline data collection for household sanitation in 327 sub-villages in 16 Wards by June 2017	210303	Extra-Duty	person	400,000	10.0	11.0	12.0	13.0	14.0	0	4,000,000	0	4,400,000	0	4,800,000	0	5,200,000	0	5,600,000	24,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	465,000	1.0	2.0	3.0	4.0	5.0	0	465,000	0	930,000	0	1,395,000	0	1,860,000	0	2,325,000	6,975,000
	220302	Diesel	litres	200	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	2,500,000
	221005	Per Diem - Domestic	person days	240,000	5.0	6.0	7.0	8.0	9.0	0	1,200,000	0	1,440,000	0	1,680,000	0	1,920,000	0	2,160,000	8,400,000
Total For the activity										0	6,165,000	0	7,270,000	0	8,375,000	0	9,480,000	0	10,585,000	41,875,000
C01S03 To inhence 7 District facilitators on triggering process by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	800,000	1.0	2.0	3.0	4.0	5.0	0	800,000	0	1,600,000	0	2,400,000	0	3,200,000	0	4,000,000	12,000,000
	221404	Food and Refreshments	person	10,000	10.0	15.0	20.0	21.0	22.0	0	100,000	0	150,000	0	200,000	0	210,000	0	220,000	880,000
Total For the activity										0	900,000	0	1,750,000	0	2,600,000	0	3,410,000	0	4,220,000	12,880,000
C01S04 To conduct triggering sessions in 60 sub villages (Hamlet) by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	560,000	1.0	1.1	1.2	1.3	1.4	0	560,000	0	616,000	0	672,000	0	728,000	0	784,000	3,360,000
	220302	Diesel	litres	1,200	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	15,000,000
	221005	Per Diem - Domestic	person days	960,000	6.0	7.0	8.0	9.0	10.0	0	5,760,000	0	6,720,000	0	7,680,000	0	8,640,000	0	9,600,000	38,400,000
Total For the activity										0	9,320,000	0	10,336,000	0	11,352,000	0	12,368,000	0	13,384,000	56,760,000
C01S05 To Conduct promotional events (cleanliness, competition/Billboard /Local radios program in 2 Wards by June 2017	221005	Per Diem - Domestic	person days	180,000	2.0	3.0	4.0	5.0	6.0	0	360,000	0	540,000	0	720,000	0	900,000	0	1,080,000	3,600,000
	221205	Advertising and Publication	each	350,000	5.0	5.1	5.2	5.3	5.4	0	1,750,000	0	1,785,000	0	1,820,000	0	1,855,000	0	1,890,000	9,100,000
	221216	News Services Fees	lumpsum	110,000	1.0	1.1	1.2	1.3	1.4	0	110,000	0	121,000	0	132,000	0	143,000	0	154,000	660,000
	221405	Entertainment	lumpsum	500,000	1.0	1.1	1.2	1.3	1.4	0	500,000	0	550,000	0	600,000	0	650,000	0	700,000	3,000,000

Development Budget Total

3440: Water and Environmental Improvement

Objective C Improve access, quality and equitable social services delivery

C01S05	To Conduct promotional events (cleanliness, competition/Billboard /Local radios program in 2 Wards by June 2017	290601	Small Gifts, and Support for innovators (Example)	lumpsum	527,500	1.0	1.1	1.2	1.3	1.4	0	527,500	0	580,250	0	633,000	0	685,750	0	738,500	3,165,000
Total For the activity											0	3,247,500	0	3,576,250	0	3,905,000	0	4,233,750	0	4,562,500	19,525,000
C01S06	To conduct quarterly monitoring and evaluation in 37 Villages within 16 wards by June 2017	210303	Extra-Duty	person	30,000	122.0	122.0	122.0	122.0	122.0	0	3,660,000	0	3,660,000	0	3,660,000	0	3,660,000	0	3,660,000	18,300,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	235,000	1.0	1.1	1.2	1.3	1.4	0	235,000	0	258,500	0	282,000	0	305,500	0	329,000	1,410,000
		220302	Diesel	litres	616	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0	1,540,000	0	1,540,000	0	1,540,000	0	1,540,000	0	1,540,000	7,700,000
		221005	Per Diem - Domestic	person days	480,000	3.0	4.0	5.0	6.0	7.0	0	1,440,000	0	1,920,000	0	2,400,000	0	2,880,000	0	3,360,000	12,000,000
Total For the activity											0	6,875,000	0	7,378,500	0	7,882,000	0	8,385,500	0	8,889,000	39,410,000
C01S07	To facilitate official calls on sanitation experience sharing at Kigoma headquarter by June 2017	220302	Diesel	litres	55	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0	137,500	0	137,500	0	137,500	0	137,500	0	137,500	687,500
		221005	Per Diem - Domestic	person days	200,000	1.0	1.1	1.2	1.3	1.4	0	200,000	0	220,000	0	240,000	0	260,000	0	280,000	1,200,000
Total For the activity											0	337,500	0	357,500	0	377,500	0	397,500	0	417,500	1,887,500
Total For the Target											0	31,765,000	0	36,088,250	0	40,411,500	0	44,694,750	0	48,558,000	201,517,500

Target 02 Inspection of schools and health facilities enhanced by June 2018

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
C02S01	To conduct inspection and enforcement of laws in 20 Health facilities by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	370,000	1.0	1.1	1.2	1.3	1.4	0	370,000	0	407,000	0	444,000	0	481,000	0	518,000	2,220,000
		220302	Diesel	litres	312	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0	780,000	0	780,000	0	780,000	0	780,000	0	780,000	3,900,000
		221005	Per Diem - Domestic	person days	360,000	7.0	8.0	9.0	10.0	11.0	0	2,520,000	0	2,880,000	0	3,240,000	0	3,600,000	0	3,960,000	16,200,000
Total For the activity											0	3,670,000	0	4,067,000	0	4,464,000	0	4,861,000	0	5,258,000	22,320,000
C02S02	To conduct followup to 20 health facilities undertaking latrine rehabilitation and installation of hand wshing facilities by June 2017	210303	Extra-Duty	person	150,000	8.0	8.0	8.0	8.0	8.0	0	1,200,000	0	1,200,000	0	1,200,000	1,200,000	0	1,200,000	0	6,000,000
		220302	Diesel	litres	180	2,500.0	2,500.0	2,500.0	0.0	0.0	0	450,000	0	450,000	0	450,000	0	0	0	0	1,350,000
Total For the activity											0	1,650,000	0	1,650,000	0	1,650,000	1,200,000	0	1,200,000	0	7,350,000
C02S03	Inspection of 12 primary schools and 2 secondary schools and regulate the compliance of WASH standars by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	425,000	1.0	1.1	1.2	1.3	1.4	0	425,000	0	467,500	0	510,000	0	552,500	0	595,000	2,550,000
		220302	Diesel	litres	200	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	2,500,000

Development Budget Total

3440: Water and Environmental Improvement

Objective	C	Improve access, quality and equitable social services delivery																			
C02S03	Inspection of 12 primary schools and 2 secondary schools and regulate the compliance of WASH standars by June 2017	221005	Per Diem - Domestic	person days	240,000	5.0	5.0	7.0	9.0	10.0	0	1,200,000	0	1,200,000	0	1,680,000	0	2,160,000	0	2,400,000	8,640,000
Total For the activity											0	2,125,000	0	2,167,500	0	2,690,000	0	3,212,500	0	3,495,000	13,690,000
C02S04	Establishment and formulation of school WASH clubs in 12 primary school and 2 secondary school by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	500,000	1.0	1.1	1.2	1.3	1.4	0	500,000	0	550,000	0	600,000	0	650,000	0	700,000	3,000,000
		220302	Diesel	litres	240	2,500.0	2,500.0	2,500.0	0.0	0.0	0	600,000	0	600,000	0	600,000	0	0	0	0	1,800,000
		221005	Per Diem - Domestic	person days	240,000	6.0	7.0	8.0	9.0	10.0	0	1,440,000	0	1,680,000	0	1,920,000	0	2,160,000	20	2,399,980	9,600,000
Total For the activity											0	2,540,000	0	2,830,000	0	3,120,000	0	2,810,000	20	3,099,980	14,400,000
C02S05	To conduct followup to 12 Primary schools and 2 secondary schools on establishment of School Clubs and complience of School School WASH by June 2017	210303	Extra-Duty	person days	150,000	10.0	10.0	10.0	10.0	10.0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000
		220302	Diesel	litres	300	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	3,750,000
Total For the activity											0	2,250,000	0	2,250,000	0	2,250,000	0	2,250,000	0	2,250,000	11,250,000
Total For the Target											0	12,235,000	0	12,964,500	0	14,174,000	1,200,000	13,133,500	1,200,020	14,102,980	69,010,000
Total for subvote sector											0	44,000,000	0	49,052,750	0	54,585,500	1,200,000	57,828,250	1,200,020	62,660,980	270,527,500
Total for subvote											0	44,000,000	0	49,052,750	0	54,585,500	1,200,000	57,828,250	1,200,020	62,660,980	270,527,500

3440: Water and Environmental Improvement

4101: Road Sector Programme Support

Road Fund

5014 Works

511B Road Services

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Ensure possibility of transport from 27% 45% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20			2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
D01C01		To carryout Routine maintenance along Kandaga - Simbo road 5.50km by June 2017	lumpsum	8,250,000	1.0	1.2	1.3	1.4	0.0	8,250,000		10,230,000	0	11,055,000	0	11,880,000	0	0	0	41,415,000
Total For the activity									8,250,000	0	10,230,000	0	11,055,000	0	11,880,000	0	0	0	41,415,000	
D01C02		To carryout Routine maintenance along Ilagala - Sambala road 7.00km by June 2017	lumpsum	10,950,000	1.0	1.2	1.3	1.5	1.6	10,950,000	0	13,140,000	0	14,235,000	0	15,877,500	0	17,520,000	0	71,722,500
Total For the activity									10,950,000	0	13,140,000	0	14,235,000	0	15,877,500	0	17,520,000	0	71,722,500	
D01C03		To carryout Routine maintenance along Njiapanda - Lugufu road 8.00km by June 2017	lumpsum	12,000,000	1.0	1.2	1.3	1.4	1.5	12,000,000		14,400,000	0	15,600,000	0	17,280,000	0	18,000,000	0	77,280,000
Total For the activity									12,000,000	0	14,400,000	0	15,600,000	0	17,280,000	0	18,000,000	0	77,280,000	
D01C04		To carryout Routine maintenance along Mlela - Kandaga road 3.00km by June 2017	lumpsum	4,500,000	1.0	1.2	1.3	1.5	1.6	4,500,000	0	5,400,000	0	5,850,000	0	6,525,000	0	7,200,000	0	29,475,000
Total For the activity									4,500,000	0	5,400,000	0	5,850,000	0	6,525,000	0	7,200,000	0	29,475,000	
D01C05		To carryout Routine maintenance along Nguruka - Mumbala road 5.00km by June 2017	lumpsum	7,500,000	1.0	1.2	1.3	1.4	1.5	7,500,000	0	9,000,000	0	9,750,000	0	10,800,000	0	11,250,000	0	48,300,000
Total For the activity									7,500,000	0	9,000,000	0	9,750,000	0	10,800,000	0	11,250,000	0	48,300,000	
D01C06		To carryout Routine maintenance along Mahanga - Songambe road 13.00km by June 2017	lumpsum	19,500,000	1.0	1.2	1.3	1.5	1.6	19,500,000	0	23,400,000	0	25,350,000	0	28,275,000	0	31,200,000	0	127,725,000
Total For the activity									19,500,000	0	23,400,000	0	25,350,000	0	28,275,000	0	31,200,000	0	127,725,000	
D01C07		To carryout Routine maintenance along Mwakizega - Kamiyovu road 7.00km by June 2017	lumpsum	10,050,000	1.0	1.2	1.3	1.4	1.5	10,050,000	0	11,557,500	0	12,562,500	0	13,567,500	0	15,075,000	0	62,812,500
Total For the activity									10,050,000	0	11,557,500	0	12,562,500	0	13,567,500	0	15,075,000	0	62,812,500	

Development Budget Total

4101: Road Sector Programme Support

Objective	D	Increase quantity and Quality of social services and Infrastructure																			
D01C08	To carryout Routine maintenance along Lubengera - Msihezi - Landingsite road 4.00km by June 2017	411010	Materials and Supplies for construction	lumpsum	6,350,000	1.0	1.2	1.3	1.4	1.5	6,350,000	0	7,620,000	0	8,255,000	0	8,890,000	0	9,525,000	0	40,640,000
Total For the activity					6,350,000						6,350,000	0	7,620,000	0	8,255,000	0	8,890,000	0	9,525,000	0	40,640,000
D01C09	To carryout Routine maintenance along Ilagala - Lusunu road 6.00km by June 2017	411010	Materials and Supplies for construction	lumpsum	9,000,000	1.0	1.2	1.3	1.4	0.0	9,000,000	0	10,800,000	0	11,700,000	0	12,600,000	0	0	0	44,100,000
Total For the activity					9,000,000						9,000,000	0	10,800,000	0	11,700,000	0	12,600,000	0	0	0	44,100,000
D01C10	To carryout Spot improvement along Kirando - Landingsite road 2.00km by June 2017	411010	Materials and Supplies for construction	lumpsum	11,740,000	1.0	1.2	1.3	1.4	0.0	11,740,000	0	14,088,000	0	15,262,000	0	16,436,000	0	0	0	57,526,000
Total For the activity					11,740,000						11,740,000	0	14,088,000	0	15,262,000	0	16,436,000	0	0	0	57,526,000
D01C11	To carryout Spot improvement along Ilagala - Kajeje road 5.00km by June 2017	411010	Materials and Supplies for construction	lumpsum	34,000,000	1.0	1.2	1.3	1.4	0.0	34,000,000	0	40,800,000	0	44,200,000	0	47,600,000	0	0	0	166,600,000
Total For the activity					34,000,000						34,000,000	0	40,800,000	0	44,200,000	0	47,600,000	0	0	0	166,600,000
D01C12	To carryout Spot improvement along Kindaga - Simbo road 5.00km by June 2017	411010	Materials and Supplies for construction	lumpsum	34,000,000	1.0	1.2	1.3	1.4	0.0	34,000,000	0	40,800,000	0	44,200,000	0	47,600,000	0	0	0	166,600,000
Total For the activity					34,000,000						34,000,000	0	40,800,000	0	44,200,000	0	47,600,000	0	0	0	166,600,000
D01C13	To carryout Spot improvement along Karago - Landingsite road 2.00km by June 2017	411010	Materials and Supplies for construction	lumpsum	11,740,000	1.0	1.2	1.3	1.4	0.0	11,740,000	0	14,088,000	0	15,262,000	0	16,436,000	0	0	0	57,526,000
Total For the activity					11,740,000						11,740,000	0	14,088,000	0	15,262,000	0	16,436,000	0	0	0	57,526,000
D01C14	To carryout Periodic Maintenance along Kazuramimba - Kamiyovu road 7.00km by June 2017	411010	Materials and Supplies for construction	lumpsum	93,756,196	1.0	1.2	1.3	1.4	0.0	93,756,196	0	112,507,435	0	121,883,055	0	131,258,674	0	0	0	459,405,360
Total For the activity					93,756,196						93,756,196	0	112,507,435	0	121,883,055	0	131,258,674	0	0	0	459,405,360
D01C15	To carryout Periodic Maintenance along Kamfuba - Mhamakalonga road 5.00km by June 2017	411010	Materials and Supplies for construction	lumpsum	66,000,000	1.0	1.2	1.3	1.4	0.0	66,000,000	0	79,200,000	0	85,800,000	0	92,400,000	0	0	0	323,400,000
Total For the activity					66,000,000						66,000,000	0	79,200,000	0	85,800,000	0	92,400,000	0	0	0	323,400,000
D01C16	To carryout Periodic Maintenance along Sigunga - Landingsite road 2.00km by June 2017	411010	Materials and Supplies for construction	lumpsum	30,000,000	1.0	1.2	1.3	1.4	0.0	30,000,000	0	36,000,000	0	39,000,000	0	42,000,000	0	0	0	147,000,000
Total For the activity					30,000,000						30,000,000	0	36,000,000	0	39,000,000	0	42,000,000	0	0	0	147,000,000

Development Budget Total

21-Sep-2017 : 11:26:22

4101: Road Sector Programme Support

Objective	D	Increase quantity and Quality of social services and Infrastructure																			
D01C17	To carryout Periodic Maintenance along Uvinza town roads 5.00km by June 2017	411010	Materials and Supplies for construction	lumpsum	66,000,000	1.0	1.2	1.3	1.4	0.0	66,000,000	0	79,200,000	0	85,800,000	0	92,400,000	0	0	0	323,400,000
Total For the activity					66,000,000						0	79,200,000	0	85,800,000	0	92,400,000	0	0	0	323,400,000	
D01C18	To carryout Periodic Maintenance along Nguruka town roads 5.00km by June 2017	411010	Materials and Supplies for construction	lumpsum	66,000,000	1.0	1.2	1.3	1.4	0.0	66,000,000	0	79,200,000	0	85,800,000	0	92,400,000	0	0	0	323,400,000
Total For the activity					66,000,000						0	79,200,000	0	85,800,000	0	92,400,000	0	0	0	323,400,000	
D01C19	To carryout 2Nos Bridges construction along Kazuramimba - Kamiyovu road by June 2017	411010	Materials and Supplies for construction	units	80,000,000	1.0	1.2	1.3	1.4	0.0	80,000,000	0	96,000,000	0	104,000,000	0	112,000,000	0	0	0	392,000,000
Total For the activity					80,000,000						0	96,000,000	0	104,000,000	0	112,000,000	0	0	0	392,000,000	
D01C21	To carryout supervision and monitering for all roads by June 2017.	411010	Materials and Supplies for construction	lumpsum	29,066,810	1.0	1.2	1.3	1.4	1.5	29,066,810	0	34,880,172	0	37,786,853	0	40,693,534	0	43,600,215	0	186,027,584
Total For the activity					29,066,810						0	34,880,172	0	37,786,853	0	40,693,534	0	43,600,215	0	186,027,584	
Total For the Target					610,403,006						0	732,311,107	0	793,351,408	0	856,919,208	0	153,370,215	0	3,146,354,944	
Total for subvote sector					610,403,006						0	732,311,107	0	793,351,408	0	856,919,208	0	153,370,215	0	3,146,354,944	
Total for subvote					610,403,006						0	732,311,107	0	793,351,408	0	856,919,208	0	153,370,215	0	3,146,354,944	

4101: Road Sector Programme Support
LGDG - Capital Development Grant - CDG
5014 Works

511B Road Services

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Ensure possibility of transport from 27% 45% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total				
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20			2020/21			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F		
D01C20		To carryout Road construction along Villages interconnection roads 30.00km and one bridge (Kalenge -pamila) by June 2017.	411010	Materials and Supplies for construction	lumpsum	69,867,775	1.0	1.2	1.3	1.4	1.5	69,867,775	0	83,841,330	0	90,828,108	0	97,814,885	0	104,801,663	0	447,153,760
Total For the activity						69,867,775						69,867,775	0	83,841,330	0	90,828,108	0	97,814,885	0	104,801,663	0	447,153,760
Total For the Target						69,867,775						69,867,775	0	83,841,330	0	90,828,108	0	97,814,885	0	104,801,663	0	447,153,760
Total for subvote sector						69,867,775						69,867,775	0	83,841,330	0	90,828,108	0	97,814,885	0	104,801,663	0	447,153,760
Total for subvote						69,867,775						69,867,775	0	83,841,330	0	90,828,108	0	97,814,885	0	104,801,663	0	447,153,760

4101: Road Sector Programme Support
4313: Primary Education Development Prog.
LGDG - Capital Development Grant - CDG
5007 Primary Education

507B Primary Education Operations

Objective C Improve access, quality and equitable social services delivery

Target 03 Primary Education infrastructure and academic performance improved from 65% to 70% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total		
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21				
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F			
C03D01	To construct 30 primary classrooms by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	68,305	1.0	1.0	1.0	0.0	0.0	68,305	0	68,305	0	68,305	0	0	0	0	0	0	204,915
		411112	Materials and Supplies for Construction	lumpsum	10,000,000	30.0	30.0	30.0	0.0	0.0	300,000,000	0	300,000,000	0	300,000,000	0	0	0	0	0	0	900,000,000
Total For the activity											300,068,305	0	300,068,305	0	300,068,305	0	0	0	0	0	0	900,204,915
C03D02	To facilitate procure construction materials for special school by June 2017	420106	Building materials and equipment	lumpsum	100,000,000	1.0	1.0	1.0	0.0	0.0	100,000,000	0	100,000,000	0	100,000,000	0	0	0	0	0	0	300,000,000
Total For the activity											100,000,000	0	100,000,000	0	100,000,000	0	0	0	0	0	0	300,000,000
Total For the Target											400,068,305	0	400,068,305	0	400,068,305	0	0	0	0	0	0	1,200,204,915
Total for subvote sector											400,068,305	0	400,068,305	0	400,068,305	0	0	0	0	0	0	1,200,204,915
Total for subvote											400,068,305	0	400,068,305	0	400,068,305	0	0	0	0	0	0	1,200,204,915

4313: Primary Education Development Prog.

4321: Primary Education Program Support

Multilateral Other

5007 Primary Education

507B Primary Education Operations

Objective C Improve access, quality and equitable social services delivery

Target 02 Primary schools' academic performance and management improved from 65% to 70% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total			
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20			2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	
C02S01	To facilitate capacity building to 118 primary school teachers on improving teaching 3Rs by June 2017	210303	Extra-Duty	person	250,000	4.0	4.0	4.0	4.0	4.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
		220302	Diesel	litres	2,500	400.0	400.0	400.0	400.0	400.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
		220807	Training Allowances	lumpsum	7,800,000	1.0	1.0	1.0	1.0	1.0	0	7,800,000	0	7,800,000	0	7,800,000	0	7,800,000	0	7,800,000	39,000,000
		221002	Ground travel (bus, railway taxi, etc)	lumpsum	22,000,000	1.0	1.0	1.0	1.0	1.0	0	22,000,000	0	22,000,000	0	22,000,000	0	22,000,000	0	22,000,000	110,000,000
		221005	Per Diem - Domestic	person	267,192,213	1.0	1.0	1.0	1.0	1.0	0	267,192,213	0	267,192,213	0	267,192,213	0	267,192,213	0	267,192,213	1,335,961,065
Total For the activity											0	298,992,213	0	298,992,213	0	298,992,213	0	298,992,213	0	298,992,213	1,494,961,065
C02S02	To facilitate enhance 118 community and school partnership clubs by June 2017	210303	Extra-Duty	person	100,000	4.0	4.0	4.0	4.0	4.0	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	2,000,000
		220302	Diesel	litres	2,500	400.0	400.0	400.0	400.0	400.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
		220807	Training Allowances	lumpsum	2,600,000	1.0	1.0	1.0	1.0	1.0	0	2,600,000	0	2,600,000	0	2,600,000	0	2,600,000	0	2,600,000	13,000,000
		221002	Ground travel (bus, railway taxi, etc)	lumpsum	8,500,000	1.0	1.0	1.0	1.0	1.0	0	8,500,000	0	8,500,000	0	8,500,000	0	8,500,000	0	8,500,000	42,500,000
		221005	Per Diem - Domestic	person	691,600	83.0	83.0	83.0	83.0	83.0	0	57,402,800	0	57,402,800	0	57,402,800	0	57,402,800	0	57,402,800	287,014,000
Total For the activity											0	69,902,800	0	69,902,800	0	69,902,800	0	69,902,800	0	69,902,800	349,514,000
C02S03	To conduct training on education grant management and planning for 118 primary school head teachers by June 2017	210303	Extra-Duty	person	100,000	4.0	4.0	4.0	4.0	4.0	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	2,000,000
		220302	Diesel	litres	2,500	400.0	400.0	400.0	400.0	400.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
		220807	Training Allowances	lumpsum	2,600,000	1.0	1.0	1.0	1.0	1.0	0	2,600,000	0	2,600,000	0	2,600,000	0	2,600,000	0	2,600,000	13,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	4,500,000	1.0	1.0	1.0	1.0	1.0	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	22,500,000
		221005	Per Diem - Domestic	person	390,000	94.0	94.0	94.0	94.0	94.0	0	36,660,000	0	36,660,000	0	36,660,000	0	36,660,000	0	36,660,000	183,300,000
Total For the activity											0	45,160,000	0	45,160,000	0	45,160,000	0	45,160,000	0	45,160,000	225,800,000

4321: Primary Education Program Support

Objective	C	Improve access, quality and equitable social services delivery																	
C02S04	To capacitate primary school teachers by contracting of teacher training colleges by June 2017	220806	Contract based training services	lumpsum	45,000,000	1.0	1.0	1.0	1.0	1.0	0	45,000,000	0	45,000,000	0	45,000,000	0	45,000,000	225,000,000
		221002	Ground travel (bus, railway taxi, etc)	lumpsum	2,500,000	1.0	1.0	1.0	1.0	1.0	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	12,500,000
		221005	Per Diem - Domestic	person	450,000	100.0	100.0	100.0	100.0	100.0	0	45,000,000	0	45,000,000	0	45,000,000	0	45,000,000	225,000,000
Total For the activity											0	92,500,000	0	92,500,000	0	92,500,000	0	92,500,000	462,500,000
C02S05	To support training for 150 teachers at their working station by June 2017	220807	Training Allowances	lumpsum	3,900,000	1.0	1.0	1.0	1.0	1.0	0	3,900,000	0	3,900,000	0	3,900,000	0	3,900,000	19,500,000
		221002	Ground travel (bus, railway taxi, etc)	lumpsum	8,460,000	1.0	1.0	1.0	1.0	1.0	0	8,460,000	0	8,460,000	0	8,460,000	0	8,460,000	42,300,000
		221005	Per Diem - Domestic	person	103,740,000	1.0	1.0	1.0	1.0	1.0	0	103,740,000	0	103,740,000	0	103,740,000	0	103,740,000	518,700,000
Total For the activity											0	116,100,000	0	116,100,000	0	116,100,000	0	116,100,000	580,500,000
C02S06	To support parent partnership by June 2017	271114	Fund Transfers to Primary Schools	lumpsum	64,900,000	1.0	1.0	1.0	1.0	1.0	0	64,900,000	0	64,900,000	0	64,900,000	0	64,900,000	324,500,000
Total For the activity											0	64,900,000	0	64,900,000	0	64,900,000	0	64,900,000	324,500,000
C02S07	To support incoming generating activities by June 2017	271114	Fund Transfers to Primary Schools	lumpsum	33,000,000	1.0	1.0	1.0	1.0	1.0	0	33,000,000	0	33,000,000	0	33,000,000	0	33,000,000	165,000,000
Total For the activity											0	33,000,000	0	33,000,000	0	33,000,000	0	33,000,000	165,000,000
C02S08	To provide training on school leadership and management by June 2017	210303	Extra-Duty	person	100,000	4.0	4.0	4.0	4.0	4.0	0	400,000	0	400,000	0	400,000	0	400,000	2,000,000
		220302	Diesel	litres	2,500	400.0	400.0	400.0	400.0	400.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
		220807	Training Allowances	lumpsum	5,200,000	1.0	1.0	1.0	1.0	1.0	0	5,200,000	0	5,200,000	0	5,200,000	0	5,200,000	26,000,000
		221002	Ground travel (bus, railway taxi, etc)	lumpsum	22,700,000	1.0	1.0	1.0	1.0	1.0	0	22,700,000	0	22,700,000	0	22,700,000	0	22,700,000	113,500,000
		221005	Per Diem - Domestic	person	103,300,000	1.0	1.0	1.0	1.0	1.0	0	103,300,000	0	103,300,000	0	103,300,000	0	103,300,000	516,500,000
Total For the activity											0	132,600,000	0	132,600,000	0	132,600,000	0	132,600,000	663,000,000
C02S09	To support Ward education coordinators by June 2017	220301	Petrol	litres	2,500	4,934.9	4,934.9	4,934.9	4,934.9	4,934.9	0	12,337,200	0	12,337,200	0	12,337,200	0	12,337,200	61,686,000
		220304	Motor Oil	litres	10,000	250.0	250.0	250.0	250.0	250.0	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	12,500,000
		221005	Per Diem - Domestic	person	171,800	100.0	100.0	100.0	100.0	100.0	0	17,180,000	0	17,180,000	0	17,180,000	0	17,180,000	85,900,000
Total For the activity											0	32,017,200	0	32,017,200	0	32,017,200	0	32,017,200	160,086,000
C02S10	To support Local government to conduct monitoring and evaluation on accademic performance in 118 primary schools by June 2017	210303	Extra-Duty	person	100,000	15.0	15.0	15.0	15.0	15.0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000
		220302	Diesel	litres	2,500	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	15,000,000
		221002	Ground travel (bus, railway taxi, etc)	lumpsum	2,000,000	1.0	1.0	1.0	1.0	1.0	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	10,000,000

4321: Primary Education Program Support

Objective	C	Improve access, quality and equitable social services delivery																			
C02S10	To support Local government to conduct monitoring and evaluation on accademic performance in 118 primary schools by June 2017	221005	Per Diem - Domestic	person	335,000	100.0	100.0	100.0	100.0	100.0	0	33,500,000	0	33,500,000	0	33,500,000	0	33,500,000	0	33,500,000	167,500,000
Total For the activity											0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	200,000,000
Total For the Target											0	925,172,213	0	925,172,213	0	925,172,213	0	925,172,213	0	925,172,213	4,625,861,065
Total for subvote sector											0	925,172,213	0	925,172,213	0	925,172,213	0	925,172,213	0	925,172,213	4,625,861,065
Total for subvote											0	925,172,213	0	925,172,213	0	925,172,213	0	925,172,213	0	925,172,213	4,625,861,065

4321: Primary Education Program Support
4370: Community Intervention (CBAE/COBET)

Tanzania Social Action Fund - TASAF
5027 Comm Devt, Gender & Children

527B Comm Devt, Gender and Children

Objective F Improve social welfare, gender and community empowerment

Target 02 Improved welfare of poor households from 40% to 70% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
F02S01	To support 3983 poor households in 25 villages by June 2017	210506	Household Appliances	lumpsum	718,200,000	1.0	1.0	1.0	1.0	1.0	0	718,200,000	0	718,200,000	0	718,200,000	0	718,200,000	0	718,200,000	3,591,000,000
Total For the activity											0	718,200,000	0	718,200,000	0	718,200,000	0	718,200,000	0	718,200,000	3,591,000,000
F02S02	To conduct monitoring and evaluation in 25 villages by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	1,854,000	1.0	2.0	3.0	4.0	5.0	0	1,854,000	0	3,708,000	0	5,562,000	0	7,416,000	0	9,270,000	27,810,000
		220301	Petrol	litres	6,000	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	75,000,000
		220302	Diesel	litres	8,000	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	100,000,000
		221002	Ground travel (bus, railway taxi, etc)	lumpsum	15,960,000	1.0	1.1	1.2	1.3	1.4	0	15,960,000	0	17,556,000	0	19,152,000	0	20,748,000	0	22,344,000	95,760,000
		221005	Per Diem - Domestic	person days	4,200,000	6.0	6.0	6.0	6.0	6.0	0	25,200,000	0	25,200,000	0	25,200,000	0	25,200,000	0	25,200,000	126,000,000
Total For the activity											0	78,014,000	0	81,464,000	0	84,914,000	0	88,364,000	0	91,814,000	424,570,000
Total For the Target											0	796,214,000	0	799,664,000	0	803,114,000	0	806,564,000	0	810,014,000	4,015,570,000
Total for subvote sector											0	796,214,000	0	799,664,000	0	803,114,000	0	806,564,000	0	810,014,000	4,015,570,000
Total for subvote											0	796,214,000	0	799,664,000	0	803,114,000	0	806,564,000	0	810,014,000	4,015,570,000

4370: Community Intervation (CBAE/COBET)

4390: Secondary Education Development Programme

LGDG - Capital Development Grant - CDG

5008 Secondary Education

509A Secondary Education Administration

Objective C Improve access, quality and equitable social services delivery

Target 03 Improve quality Education Provision from 65% to 85% in 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
C03S01	To facilitate completion of 48 Laboratories in 16 secondary schools by June 2017	411112	Materials and Supplies for Construction	litres	150,000,000	1.0	1.1	1.2	1.3	1.4	150,000,000	0	165,000,000	0	180,000,000	0	195,000,000	0	210,000,000	0	900,000,000
Total For the activity											150,000,000	0	165,000,000	0	180,000,000	0	195,000,000	0	210,000,000	0	900,000,000
C03S02	To facilitate construction of Mwakizega and Basanza Secondary school by June 2017	411112	Materials and Supplies for Construction	person	50,000,000	1.0	1.1	1.2	1.3	1.4	50,000,000	0	55,000,000	0	60,000,000	0	65,000,000	0	70,000,000	0	300,000,000
Total For the activity											50,000,000	0	55,000,000	0	60,000,000	0	65,000,000	0	70,000,000	0	300,000,000
C03S04	To procure desks by June 2017	410604	Desks, Shelves, Tables and Chairs	lumpsum	21,504,629	1.0	1.1	1.2	0.0	0.0	21,504,629	0	23,655,092	0	25,805,555	0	0	0	0	0	70,965,276
Total For the activity											21,504,629	0	23,655,092	0	25,805,555	0	0	0	0	0	70,965,276
Total For the Target											221,504,629	0	243,655,092	0	265,805,555	0	260,000,000	0	280,000,000	0	1,270,965,276
Total for subvote sector											221,504,629	0	243,655,092	0	265,805,555	0	260,000,000	0	280,000,000	0	1,270,965,276
Total for subvote											221,504,629	0	243,655,092	0	265,805,555	0	260,000,000	0	280,000,000	0	1,270,965,276

4390: Secondary Education Development Programme

Secondary Education Development Program - SEDP

5008 Secondary Education

509A Secondary Education Administration

Objective C Improve access, quality and equitable social services delivery

Target 03 Improve quality Education Provision from 65% to 85% in 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs						Total				
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19			2019/20		2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F
C03S03		To support construction of school infrastructure at Lagosa, Ilagala and Nyamagoma by June 2017	person	578,276,985	1.0	1.1	1.2	1.3	1.4	578,276,985	0	636,104,684	0	693,932,382	0	751,760,081	0	809,587,779	0	3,469,661,910
Total For the activity										578,276,985	0	636,104,684	0	693,932,382	0	751,760,081	0	809,587,779	0	3,469,661,910
Total For the Target										578,276,985	0	636,104,684	0	693,932,382	0	751,760,081	0	809,587,779	0	3,469,661,910
Total for subvote sector										578,276,985	0	636,104,684	0	693,932,382	0	751,760,081	0	809,587,779	0	3,469,661,910
Total for subvote										578,276,985	0	636,104,684	0	693,932,382	0	751,760,081	0	809,587,779	0	3,469,661,910

4390: Secondary Education Development Programme

4486: Agriculture Sector Dev. Prog. Support

Own Sources

5034 Livestock

505B Livestock Operations

Objective D Increase quantity and Quality of social services and Infrastructure

Target 02 Livestock production and productivity improved from 10% to 30 by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
D02S01	To carry out vaccination and registration of livestock by June, 2017	220302	Diesel	litres	2,400	700.0	700.0	700.0	700.0	700.0	1,680,000	0	1,680,000	0	1,680,000	0	1,680,000	0	1,680,000	0	8,400,000
		220401	Vaccines	lumpsum	4,000,000	1.0	1.5	2.0	2.5	3.0	4,000,000	0	6,000,000	0	8,000,000	0	10,000,000	0	12,000,000	0	40,000,000
		221005	Per Diem - Domestic	lumpsum	2,000,000	1.0	1.5	2.0	2.0	2.0	2,000,000	0	3,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	17,000,000
		229932	Specialized Equipment and Supplies	lumpsum	427,338	1.0	1.0	1.0	1.0	1.0	427,338	0	427,338	0	427,338	0	427,338	0	427,338	0	2,136,690
Total For the activity											8,107,338	0	11,107,338	0	14,107,338	0	16,107,338	0	18,107,338	0	67,536,690
D02S02	To carry out tsetsefly surveillance in 3 wards of Uvinza, Mganza and Kazuramimba by June, 2017	220302	Diesel	litres	2,400	500.0	500.0	500.0	500.0	500.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,000,000
		221005	Per Diem - Domestic	lumpsum	1,500,000	1.0	1.5	2.0	2.5	3.0	1,500,000	0	2,250,000	0	3,000,000	0	3,750,000	0	4,500,000	0	15,000,000
		229932	Specialized Equipment and Supplies	lumpsum	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
Total For the activity											3,700,000	0	4,450,000	0	5,200,000	0	5,950,000	0	6,700,000	0	26,000,000
D02S03	To facilitate procurement of 20kg of pasture seeds for 3 demonstration plots in Uvinza Wards by June, 2017	221005	Per Diem - Domestic	lumpsum	2,000,000	1.0	1.5	2.0	2.5	3.0	2,000,000	0	3,000,000	0	4,000,000	0	5,000,000	0	6,000,000	0	20,000,000
		221501	Seeds	each	5,000	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
Total For the activity											7,000,000	0	8,000,000	0	9,000,000	0	10,000,000	0	11,000,000	0	45,000,000
D02S04	To facilitate training of 20 staff on data collection and processing by June, 2017	220808	Training Materials	lumpsum	235,669	1.0	1.0	1.0	1.0	1.0	235,669	0	235,669	0	235,669	0	235,669	0	235,669	0	1,178,345
		220810	Ground Transport (Bus, Train, Water)	lumpsum	300,000	1.0	1.0	1.0	1.0	1.0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	1,500,000
		221005	Per Diem - Domestic	lumpsum	2,800,000	1.0	1.5	1.5	1.5	1.5	2,800,000	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	19,600,000
Total For the activity											3,335,669	0	4,735,669	0	4,735,669	0	4,735,669	0	4,735,669	0	22,278,345
D02S05	To facilitate purchase of 1 set of Artificial Insemination kits by June, 2017	220807	Training Allowances	lumpsum	800,662	2.0	2.0	2.0	2.0	2.0	1,601,324	0	1,601,324	0	1,601,324	0	1,601,324	0	1,601,324	0	8,006,620
		411201	Livestock	lumpsum	1,200,000	1.0	1.0	1.0	1.0	1.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,000,000
Total For the activity											2,801,324	0	2,801,324	0	2,801,324	0	2,801,324	0	2,801,324	0	14,006,620

Development Budget Total

21-Sep-2017 : 11:26:23

4486: Agriculture Sector Dev. Prog. Support

Objective	D	Increase quantity and Quality of social services and Infrastructure																			
D02S06	To facilitate purchase of 2 automatic syringe and 1 lactometer by June, 2017	229932	Specialized Equipment and Supplies	each	3,000,000	1.0	1.0	1.0	1.0	1.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
Total For the activity											3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
D02S07	To facilitate demarcation of 800 ha of small blocks (@ 2000ha) for livestock farming in Uvinza ward by June, 2017	229907	Surveys	lumpsum	19,318,117	1.0	1.5	2.0	2.0	2.0	19,318,117	0	28,977,176	0	38,636,234	0	38,636,234	0	38,636,234	0	164,203,995
Total For the activity											19,318,117	0	28,977,176	0	38,636,234	0	38,636,234	0	38,636,234	0	164,203,995
Total For the Target											47,262,448	0	63,071,507	0	77,480,565	0	81,230,565	0	84,980,565	0	354,025,650
Total for subvote sector											47,262,448	0	63,071,507	0	77,480,565	0	81,230,565	0	84,980,565	0	354,025,650

505D Fisheries Operations

Objective	D	Increase quantity and Quality of social services and Infrastructure																			
Target	02	Fisheries extension services improved from 10% to 20% by the year 2021																			
Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21			
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F			
D02S01	To facilitate establishment of 3 BMUs along Lake Tanganyika, Sagara and Nyamagoma by June, 2017	220302	Diesel	litres	2,400	700.0	700.0	700.0	700.0	700.0	1,680,000	0	1,680,000	0	1,680,000	0	1,680,000	0	1,680,000	0	8,400,000
		220808	Training Materials	lumpsum	355,699	1.0	1.0	1.0	1.0	1.0	355,699	0	355,699	0	355,699	0	355,699	0	355,699	0	1,778,495
		221005	Per Diem - Domestic	lumpsum	3,000,000	1.0	1.5	2.0	2.0	2.0	3,000,000	0	4,500,000	0	6,000,000	0	6,000,000	0	6,000,000	0	25,500,000
Total For the activity											5,035,699	0	6,535,699	0	8,035,699	0	8,035,699	0	8,035,699	0	35,678,495
D02S02	To facilitate establishment of 2 groups of fish culture in two villages of kandaga and Ruchugi by June, 2017	220302	Diesel	litres	2,400	600.0	600.0	600.0	600.0	600.0	1,440,000	0	1,440,000	0	1,440,000	0	1,440,000	0	1,440,000	0	7,200,000
		220808	Training Materials	lumpsum	300,000	1.0	1.0	1.0	1.0	1.0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	1,500,000
Total For the activity											1,740,000	0	1,740,000	0	1,740,000	0	1,740,000	0	1,740,000	0	8,700,000
Total For the Target											6,775,699	0	8,275,699	0	9,775,699	0	9,775,699	0	9,775,699	0	44,378,495

Target	03	Fisheries infrastructure provision of services improved from 2% to 10% by the year 2021																			
Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21			
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F			
D03D01	To facilitate completion of Fish Landing site at Mwakizega (Muyobozi) by June, 2017	411013	Public Buildings	lumpsum	20,000,000	1.0	1.5	1.5	1.0	1.0	20,000,000	0	30,000,000	0	30,000,000	0	20,000,000	0	20,000,000	0	120,000,000
Total For the activity											20,000,000	0	30,000,000	0	30,000,000	0	20,000,000	0	20,000,000	0	120,000,000
Total For the Target											20,000,000	0	30,000,000	0	30,000,000	0	20,000,000	0	20,000,000	0	120,000,000
Total for subvote sector											26,775,699	0	38,275,699	0	39,775,699	0	29,775,699	0	29,775,699	0	164,378,495

Development Budget Total

4486: Agriculture Sector Dev. Prog. Support

Total for subvote	74,038,147	0	101,347,206	0	117,256,264	0	111,006,264	0	114,756,264	0	518,404,145
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4486: Agriculture Sector Dev. Prog. Support

LGDG - Capital Development Grant - CDG

5034 Livestock

505B Livestock Operations

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Livestock and fisheries infrastructure and services improved from 2% to 8% by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20			2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
D01D01		To facilitate construction of medium slaughter slab in Uvinza ward by June, 2017	lumpsum	40,000,000	1.0	1.5	2.0	2.5	3.0	40,000,000	0	60,000,000	0	80,000,000	0	100,000,000	0	120,000,000	0	400,000,000
Total For the activity										40,000,000	0	60,000,000	0	80,000,000	0	100,000,000	0	120,000,000	0	400,000,000
D01D02		To facilitate construction of livestock market at Mpeta village by June, 2017	lumpsum	40,000,000	1.0	1.5	1.0	1.0	0.0	40,000,000	0	60,000,000	0	40,000,000	0	40,000,000	0	0	0	180,000,000
Total For the activity										40,000,000	0	60,000,000	0	40,000,000	0	40,000,000	0	0	0	180,000,000
Total For the Target										80,000,000	0	120,000,000	0	120,000,000	0	140,000,000	0	120,000,000	0	580,000,000
Total for subvote sector										80,000,000	0	120,000,000	0	120,000,000	0	140,000,000	0	120,000,000	0	580,000,000

505D Fisheries Operations

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Fisheries infrastructure provision of services improved from 2% to 10% by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20			2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
D01D01		To facilitate council in the collection of revenue and operation in Lake Tanganyika by June, 2017	lumpsum	10,625,000	1.0	1.5	2.0	2.0	2.0	10,625,000	0	15,937,500	0	21,250,000	0	21,250,000	0	21,250,000	0	0
Total For the activity										10,625,000	0	15,937,500	0	21,250,000	0	21,250,000	0	21,250,000	0	0
Total For the Target										10,625,000	0	15,937,500	0	21,250,000	0	21,250,000	0	21,250,000	0	0
Total for subvote sector										10,625,000	0	15,937,500	0	21,250,000	0	21,250,000	0	21,250,000	0	0
Total for subvote										90,625,000	0	135,937,500	0	141,250,000	0	161,250,000	0	141,250,000	0	580,000,000

4486: Agriculture Sector Dev. Prog. Support

Child Survival Development program UNICEF Grant

5034 Livestock

505B Livestock Operations

Objective D Increase quantity and Quality of social services and Infrastructure

Target 03 Income status on malnutrition to most vulnerable household strengthened by June, 2017

Item	GFS	Description	Units	Unit Cost	Quantities					Costs						Total				
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19			2019/20		2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F
D03S01		To facilitate improvement of nutritional status to 10 household with PLWHIV in establishment of goats and poultry project keeping by June, 2017	person days	30,000	130.0	130.0	130.0	130.0	130.0	0	3,900,000	0	3,900,000	0	3,900,000	0	3,900,000	0	3,900,000	19,500,000
	220302	Diesel	litres	2,500	900.0	1,500.0	2,000.0	2,500.0	3,000.0	0	2,250,000		3,750,000		5,000,000		6,250,000		7,500,000	24,750,000
	221005	Per Diem - Domestic	person days	210,000	10.0	10.0	10.0	10.0	10.0	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	10,500,000
	411201	Livestock	lumpsum	5,200,000	1.0	1.5	2.0	2.0	2.0		5,200,000		7,800,000		10,400,000		10,400,000		10,400,000	
Total For the activity										0	13,450,000	0	17,550,000	0	21,400,000	0	22,650,000	0	23,900,000	54,750,000
Total For the Target										0	13,450,000	0	17,550,000	0	21,400,000	0	22,650,000	0	23,900,000	54,750,000
Total for subvote sector										0	13,450,000	0	17,550,000	0	21,400,000	0	22,650,000	0	23,900,000	54,750,000
Total for subvote										0	13,450,000	0	17,550,000	0	21,400,000	0	22,650,000	0	23,900,000	54,750,000

4486: Agriculture Sector Dev. Prog. Support

4487: Agriculture Service Support Programme

Own Sources

5033 Agriculture

506B Agriculture Operations

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Area of foods crops and cash crops increased from 156,097 to 198,786 by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
D01S01	To Establish a coffee mother nursery at Ikuburu Village by 2017	220302	Diesel	litres	4,800,000	1.0	1.2	1.4	1.5	1.6	4,800,000	0	5,760,000	0	6,720,000	0	7,200,000	0	7,680,000	0	32,160,000
		220807	Training Allowances	lumpsum	1,450,000	1.0	1.2	1.4	0.0	0.0	1,450,000	0	1,740,000	0	2,030,000	0	0	0	0	0	5,220,000
		221005	Per Diem - Domestic	lumpsum	6,950,000	1.0	1.2	1.4	0.0	0.0	6,950,000	0	8,340,000	0	9,730,000	0	0	0	0	0	25,020,000
		221504	Fertilizers	bag	1,500,000	1.0	1.2	1.4	0.0	0.0	1,500,000	0	1,800,000	0	2,100,000	0	0	0	0	0	5,400,000
		411303	Seedlings	units	1,500,000	1.0	1.2	1.4	0.0	0.0	1,500,000	0	1,800,000	0	2,100,000	0	0	0	0	0	5,400,000
Total For the activity											16,200,000	0	19,440,000	0	22,680,000	0	7,200,000	0	7,680,000	0	73,200,000
D01S02	To distribut sunflower seeds at Kalya, Kashagulu, Mtegwanoti, Chagu, Ilalangulu, Itebula and Nguruka by 2017	220302	Diesel	litres	840,000	1.0	1.2	1.4	0.0	0.0	840,000	0	1,008,000	0	1,176,000	0	0	0	0	0	3,024,000
		221005	Per Diem - Domestic	per diem	6,900,000	1.0	1.2	1.4	0.0	0.0	6,900,000	0	8,280,000	0	9,660,000	0	0	0	0	0	24,840,000
		221501	Seeds	kg	7,200,000	1.0	1.2	1.4	0.0	0.0	7,200,000	0	8,640,000	0	10,080,000	0	0	0	0	0	25,920,000
Total For the activity											14,940,000	0	17,928,000	0	20,916,000	0	0	0	0	0	53,784,000
D01S03	To facilitate farmers with simsim seeds through seed loan programes by 2017	220302	Diesel	litres	840,000	1.0	1.2	1.4	0.0	0.0	840,000	0	1,008,000	0	1,176,000	0	0	0	0	0	3,024,000
		221005	Per Diem - Domestic	per diem	1,600,000	1.0	1.2	1.4	0.0	0.0	1,600,000	0	1,920,000	0	2,240,000	0	0	0	0	0	5,760,000
		221501	Seeds	kg	7,560,000	1.0	1.2	1.4	0.0	0.0	7,560,000	0	9,072,000	0	10,584,000	0	0	0	0	0	27,216,000
Total For the activity											10,000,000	0	12,000,000	0	14,000,000	0	0	0	0	0	36,000,000
D01S04	To Support farmers with improved coffee seedlings at Lubalisi by 2017	220302	Diesel	litres	1,200,000	1.0	1.2	1.4	0.0	0.0	1,200,000	0	1,440,000	0	1,680,000	0	0	0	0	0	4,320,000
		220807	Training Allowances	lumpsum	4,500,000	1.0	1.2	1.4	0.0	0.0	4,500,000	0	5,400,000	0	6,300,000	0	0	0	0	0	16,200,000
		221005	Per Diem - Domestic	per diem	7,500,000	1.0	1.2	1.4	0.0	0.0	7,500,000	0	9,000,000	0	10,500,000	0	0	0	0	0	27,000,000
		411303	Seedlings	units	16,800,000	1.0	1.2	1.4	0.0	0.0	16,800,000	0	20,160,000	0	23,520,000	0	0	0	0	0	60,480,000
Total For the activity											30,000,000	0	36,000,000	0	42,000,000	0	0	0	0	0	108,000,000
Total For the Target											71,140,000	0	85,368,000	0	99,596,000	0	7,200,000	0	7,680,000	0	270,984,000
Total for subvote sector											71,140,000	0	85,368,000	0	99,596,000	0	7,200,000	0	7,680,000	0	270,984,000

506D Co-operatives Operations

4487: Agriculture Service Support Programme

Objective C Improve access, quality and equitable social services delivery

Target 01 Number of cooperative societies lead by skilled board in management increased from 15 to 40 by 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21			
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F					
C01S01	To facilitate training to members of cooperative societies	220302	Diesel	litres	840,000	1.0	1.2	1.4	0.0	0.0	840,000	0	1,008,000	0	1,176,000	0	0	0	0	0	3,024,000
		220807	Training Allowances	lumpsum	1,000,000	1.0	1.2	1.4	0.0	0.0	1,000,000	0	1,200,000	0	1,400,000	0	0	0	0	0	3,600,000
		220808	Training Materials	lumpsum	260,000	1.0	1.2	1.4	0.0	0.0	260,000	0	312,000	0	364,000	0	0	0	0	0	936,000
		221005	Per Diem - Domestic	lumpsum	2,400,000	1.0	1.2	1.4	15.0	0.0	2,400,000	0	2,880,000	0	3,360,000	0	36,000,000	0	0	0	44,640,000
Total For the activity										4,500,000	0	5,400,000	0	6,300,000	0	36,000,000	0	0	0	52,200,000	
C01S02	To facilitate training on management, Entrepreneurship to farmers group	220302	Diesel	lumpsum	840,000	1.0	1.2	1.4	0.0	0.0	840,000	0	1,008,000	0	1,176,000	0	0	0	0	3,024,000	
		220807	Training Allowances	lumpsum	1,000,000	1.0	1.2	1.4	0.0	0.0	1,000,000	0	1,200,000	0	1,400,000	0	0	0	0	0	3,600,000
		220808	Training Materials	lumpsum	260,000	1.0	1.2	1.4	0.0	0.0	260,000	0	312,000	0	364,000	0	0	0	0	0	936,000
		221005	Per Diem - Domestic	lumpsum	2,400,000	1.0	1.2	1.4	0.0	0.0	2,400,000	0	2,880,000	0	3,360,000	0	0	0	0	0	8,640,000
Total For the activity										4,500,000	0	5,400,000	0	6,300,000	0	0	0	0	0	16,200,000	
C01S03	Facilitation of annually and ordinary general meeting of cooperative societies	220302	Diesel	litres	2,400,000	1.0	1.2	1.4	1.5	0.0	2,400,000	0	2,880,000	0	3,360,000	0	3,600,000	0	0	0	12,240,000
		221005	Per Diem - Domestic	lumpsum	2,160,000	1.0	1.2	1.4	0.0	0.0	2,160,000	0	2,592,000	0	3,024,000	0	0	0	0	0	7,776,000
Total For the activity										4,560,000	0	5,472,000	0	6,384,000	0	3,600,000	0	0	0	20,016,000	
C01S04	To facilitate crop data collection and management in the District	220302	Diesel	litres	1,000,000	1.0	1.2	1.4	1.5	1.6	1,000,000	0	1,200,000	0	1,400,000	0	1,500,000	0	1,600,000	0	6,700,000
		220810	Ground Transport (Bus, Train, Water)	lumpsum	3,200,000	1.0	1.2	1.4	0.0	0.0	3,200,000	0	3,840,000	0	4,480,000	0	0	0	0	0	11,520,000
		221005	Per Diem - Domestic	lumpsum	5,550,000	1.0	1.2	1.4	5.0	6.0	5,550,000	0	6,660,000	0	7,770,000	0	27,750,000	0	33,300,000	0	81,030,000
Total For the activity										9,750,000	0	11,700,000	0	13,650,000	0	29,250,000	0	34,900,000	0	99,250,000	
C01S05	To facilitate training on proper husbandry to HIV infected farmers	220302	Diesel	lumpsum	720,000	1.0	1.2	1.4	1.5	1.6	720,000	0	864,000	0	1,008,000	0	1,080,000	0	1,152,000	0	4,824,000
		220807	Training Allowances	lumpsum	4,000,000	1.0	1.2	1.4	0.0	0.0	4,000,000	0	4,800,000	0	5,600,000	0	0	0	0	0	14,400,000
		221005	Per Diem - Domestic	lumpsum	700,000	1.0	1.2	1.4	0.0	0.0	700,000	0	840,000	0	980,000	0	0	0	0	0	2,520,000
Total For the activity										5,420,000	0	6,504,000	0	7,588,000	0	1,080,000	0	1,152,000	0	21,744,000	
C01S06	Retooling of DAICOs office.	220102	Computer Supplies and Accessories	lumpsum	1,500,000	1.0	1.2	3.0	4.0	5.0	1,500,000	0	1,800,000	0	4,500,000	0	6,000,000	0	7,500,000	0	21,300,000
		410502	Furniture and Fittings	lumpsum	4,687,176	1.0	1.0	1.0	1.0	0.0	4,687,176	0	4,687,176	0	4,687,176	0	4,687,176	0	0	0	18,748,704
Total For the activity										6,187,176	0	6,487,176	0	9,187,176	0	10,687,176	0	7,500,000	0	40,048,704	
Total For the Target										34,917,176	0	40,963,176	0	49,409,176	0	80,617,176	0	43,552,000	0	249,458,704	
Total for subvote sector										34,917,176	0	40,963,176	0	49,409,176	0	80,617,176	0	43,552,000	0	249,458,704	

4487: Agriculture Service Support Programme

Total for subvote	106,057,176	0	126,331,176	0	149,005,176	0	87,817,176	0	51,232,000	0	520,442,704
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4487: Agriculture Service Support Programme

LGDG - Capital Development Grant - CDG

5033 Agriculture

506B Agriculture Operations

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Area of foods crops and cash crops increased from 156,097 to 198,786 by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
D01S05	220302	Diesel	litres	840,000	1.0	1.2	1.4	0.0	0.0	840,000	0	1,008,000	0	1,176,000	0	0	0	0	0	0	3,024,000
	221005	Per Diem - Domestic	lumpsum	2,600,000	1.0	1.2	1.4	0.0	0.0	2,600,000	0	3,120,000	0	3,640,000	0	0	0	0	0	0	9,360,000
	221501	Seeds	kg	6,560,000	1.0	1.2	1.4	0.0	0.0	6,560,000	0	7,872,000	0	9,184,000	0	0	0	0	0	0	23,616,000
Total For the activity									10,000,000	0	12,000,000	0	14,000,000	0	0	0	0	0	0	36,000,000	
Total For the Target									10,000,000	0	12,000,000	0	14,000,000	0	0	0	0	0	0	0	36,000,000

Target 02 Market and staff house facilities increased from 12 to 31 by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D02S01	411110	Public Buildings	lumpsum	60,000,000	1.0	1.2	1.4	1.5	1.6	60,000,000	0	72,000,000	0	84,000,000	0	90,000,000	0	96,000,000	0	402,000,000
Total For the activity									60,000,000	0	72,000,000	0	84,000,000	0	90,000,000	0	96,000,000	0	402,000,000	
D02S02	221502	Agricultural Implements	lumpsum	58,060,000	1.0	1.2	1.4	1.5	1.6	58,060,000	0	69,672,000	0	81,284,000	0	87,090,000	0	92,896,000	0	389,002,000
Total For the activity									58,060,000	0	69,672,000	0	81,284,000	0	87,090,000	0	92,896,000	0	389,002,000	
D02S03	410502	Furniture and Fittings	lumpsum	20,000,000	1.0	1.2	1.4	1.5	1.6	20,000,000	0	24,000,000	0	28,000,000	0	30,000,000	0	32,000,000	0	134,000,000
Total For the activity									20,000,000	0	24,000,000	0	28,000,000	0	30,000,000	0	32,000,000	0	134,000,000	
Total For the Target									138,060,000	0	165,672,000	0	193,284,000	0	207,090,000	0	220,896,000	0	925,002,000	

Target 03 Velleys surveyed increased from 4 to 7 by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D03S01	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	220,000	1.0	1.2	1.4	1.5	1.6	220,000	0	264,000	0	308,000	0	330,000	0	352,000	0	1,474,000
	220302	Diesel	litres	4,800,000	1.0	1.2	1.4	1.5	1.6	4,800,000	0	5,760,000	0	6,720,000	0	7,200,000	0	7,680,000	0	32,160,000

Development Budget Total

4487: Agriculture Service Support Programme

Objective D Increase quantity and Quality of social services and Infrastructure

D03S01	To conduct survey and feasibility study for Sunuka 1000 ha, Lufubu 600 ha and Nyanganga 400 ha. By 2017	221005	Per Diem - Domestic	per diem	19,400,000	1.0	1.2	1.4	1.5	1.6	19,400,000	0	23,280,000	0	27,160,000	0	29,100,000	0	31,040,000	0	129,980,000
Total For the activity					24,420,000						0	29,304,000	0	34,188,000	0	36,630,000	0	39,072,000	0	163,614,000	
Total For the Target					24,420,000						0	29,304,000	0	34,188,000	0	36,630,000	0	39,072,000	0	163,614,000	
Total for subvote sector					172,480,000						0	206,976,000	0	241,472,000	0	243,720,000	0	259,968,000	0	1,124,616,000	

506C Extension Services

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Extension services increased from 30% to 70% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total			
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20			2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	
D01S01	To formulate and strength DITD by 2017	210503	Food and Refreshment	person	240,000	1.0	1.2	1.4	1.5	1.6	240,000	0	288,000	0	336,000	0	360,000	0	384,000	0	1,608,000
		220103	Printing and Photocopy paper	units	36,000	1.0	1.2	1.4	1.5	1.6	36,000	0	43,200	0	50,400	0	54,000	0	57,600	0	241,200
		220302	Diesel	litres	840,000	1.0	1.2	1.4	1.5	1.6	840,000	0	1,008,000	0	1,176,000	0	1,260,000	0	1,344,000	0	5,628,000
		220807	Training Allowances	person	2,100,000	1.0	1.2	1.4	0.0	0.0	2,100,000	0	2,520,000	0	2,940,000	0	0	0	0	0	7,560,000
		221005	Per Diem - Domestic	per diem	1,784,000	1.0	1.2	1.4	1.5	1.6	1,784,000	0	2,140,800	0	2,497,600	0	2,676,000	0	2,854,400	0	11,952,800
Total For the activity					5,000,000						0	6,000,000	0	7,000,000	0	4,350,000	0	4,640,000	0	26,990,000	
D01S02	To conduct Monitoring and supervision agricultural projects by 2017	220302	Diesel	litres	3,600,000	1.0	1.2	1.4	1.5	1.6	3,600,000	0	4,320,000	0	5,040,000	0	5,400,000	0	5,760,000	0	24,120,000
		221005	Per Diem - Domestic	person	10,000,000	1.0	1.2	1.4	1.5	1.6	10,000,000	0	12,000,000	0	14,000,000	0	15,000,000	0	16,000,000	0	67,000,000
Total For the activity					13,600,000						0	16,320,000	0	19,040,000	0	20,400,000	0	21,760,000	0	91,120,000	
D01S03	To conduct Monitoring and supervision government Agricultural inputs by 2017	220302	Diesel	litres	1,800,000	1.0	1.2	1.4	1.5	1.6	1,800,000	0	2,160,000	0	2,520,000	0	2,700,000	0	2,880,000	0	12,060,000
		221005	Per Diem - Domestic	lumpsum	5,400,000	1.0	1.2	1.4	1.5	1.6	5,400,000	0	6,480,000	0	7,560,000	0	8,100,000	0	4,480,000	4,160,000	36,180,000
Total For the activity					7,200,000						0	8,640,000	0	10,080,000	0	10,800,000	0	7,360,000	4,160,000	48,240,000	
D01S04	To conduct training on land use, scheme and water management at Kashagulu and Nyanganga by 2017	220302	Diesel	litres	3,600,000	1.0	1.2	1.4	1.5	1.6	3,600,000	0	4,320,000	0	5,040,000	0	5,400,000	0	5,760,000	0	24,120,000
		220807	Training Allowances	person	2,700,000	1.0	1.2	1.4	1.5	1.5	2,700,000	0	3,240,000	0	3,780,000	0	4,050,000	0	4,050,000	0	17,820,000
		220808	Training Materials	lumpsum	500,000	1.0	1.2	1.4	1.5	1.6	500,000	0	600,000	0	700,000	0	750,000	0	800,000	0	3,350,000
		220813	Training Aids	lumpsum	400,000	1.0	1.2	1.4	0.0	0.0	400,000	0	480,000	0	560,000	0	0	0	0	0	1,440,000
		221005	Per Diem - Domestic	per diem	2,800,000	1.0	1.2	1.4	1.5	1.6	2,800,000	0	3,360,000	0	3,920,000	0	4,200,000	0	4,480,000	0	18,760,000
Total For the activity					10,000,000						0	12,000,000	0	14,000,000	0	14,400,000	0	15,090,000	0	65,490,000	

4487: Agriculture Service Support Programme

Objective	D	Increase quantity and Quality of social services and Infrastructure																			
D01S05	To facilitate Farmers participation to Nanenane exhibition by 2017	220302	Diesel	litres	1,200,000	1.0	1.2	1.4	1.5	1.6	1,200,000	0	1,440,000	0	1,680,000	0	1,800,000	0	1,920,000	0	8,040,000
		220803	Hiring of Training Facilities	lumpsum	1,500,000	1.0	1.2	1.4	1.5	0.0	1,500,000	0	1,800,000	0	2,100,000	0	2,250,000	0	0	0	7,650,000
		220808	Training Materials	units	950,000	1.0	1.2	1.4	1.5	1.6	950,000	0	1,140,000	0	1,330,000	0	1,425,000	0	1,520,000	0	6,365,000
		221005	Per Diem - Domestic	per diem	8,070,000	1.0	1.2	1.4	1.5	1.6	8,070,000	0	9,684,000	0	11,298,000	0	12,105,000	0	12,912,000	0	54,069,000
Total For the activity											11,720,000	0	14,064,000	0	16,408,000	0	17,580,000	0	16,352,000	0	76,124,000
Total For the Target											47,520,000	0	57,024,000	0	66,528,000	0	67,530,000	0	65,202,000	4,160,000	307,964,000
Total for subvote sector											47,520,000	0	57,024,000	0	66,528,000	0	67,530,000	0	65,202,000	4,160,000	307,964,000
Total for subvote											220,000,000	0	264,000,000	0	308,000,000	0	311,250,000	0	325,170,000	4,160,000	1,432,580,000

4487: Agriculture Service Support Programme

District Irrigation Development Fund - DIDF

5033 Agriculture

506E Irrigation Operations

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Area under irrigation increased from 700 ha to 1900 ha by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
D01D01	To Construct kashagulu irrigation scheme by 2017.	411012	Irrigation Improvements	lumpsum	340,000,000	1.0	1.2	1.4	1.5	1.6	0	340,000,000	0	408,000,000	0	476,000,000	0	510,000,000	0	544,000,000	2,278,000,000
Total For the activity											0	340,000,000	0	408,000,000	0	476,000,000	0	510,000,000	0	544,000,000	2,278,000,000
Total For the Target											0	340,000,000	0	408,000,000	0	476,000,000	0	510,000,000	0	544,000,000	2,278,000,000
Total for subvote sector											0	340,000,000	0	408,000,000	0	476,000,000	0	510,000,000	0	544,000,000	2,278,000,000
Total for subvote											0	340,000,000	0	408,000,000	0	476,000,000	0	510,000,000	0	544,000,000	2,278,000,000

4487: Agriculture Service Support Programme

4918: National Income Generation Prog. (NIGP)

Own Sources

5027 Comm Devt, Gender & Children

527B Comm Devt, Gender and Children

Objective F Improve social welfare, gender and community empowerment

Target 01 Soft loans provision to women and youth groups enhanced from 20 to 120 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20			2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
F01S01		To facilitate provision of soft loans to 40 women entrepreneurship groups in the district by June 2017	each	86,381,400	1.0	1.2	1.5	1.7	2.0	86,381,400	0	103,657,680	0	129,572,100	0	146,848,380	0	172,762,800	0	639,222,360
Total For the activity										86,381,400	0	103,657,680	0	129,572,100	0	146,848,380	0	172,762,800	0	639,222,360
F01S02		To facilitate provision of soft loans to 40 youth entrepreneurship groups in the district by June 2017	each	86,381,400	1.0	1.2	1.5	1.7	2.0	86,381,400	0	103,657,680	0	129,572,100	0	146,848,380	0	172,762,800	0	639,222,360
Total For the activity										86,381,400	0	103,657,680	0	129,572,100	0	146,848,380	0	172,762,800	0	639,222,360
Total For the Target										172,762,800	0	207,315,360	0	259,144,200	0	293,696,760	0	345,525,600	0	1,278,444,720
Total for subvote sector										172,762,800	0	207,315,360	0	259,144,200	0	293,696,760	0	345,525,600	0	1,278,444,720
Total for subvote										172,762,800	0	207,315,360	0	259,144,200	0	293,696,760	0	345,525,600	0	1,278,444,720

4918: National Income Generation Prog. (NIGP)

5403: Construction of District Hospital

LGDG - Capital Development Grant - CDG

5010 Health Services

508B Council Hospital Services

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Shortage of Health facilities infrastructure reduced from 75% to 45% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total			
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20			2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	
D01D01	411013	To construct and to rehabilitate buildings at District Hospital annually by June 2017	Public Buildings	contract	100,000,000	1.0	2.0	3.0	4.0	5.0	100,000,000	0	200,000,000	0	300,000,000	0	400,000,000	0	500,000,000	0	1,500,000,000
Total For the activity											100,000,000	0	200,000,000	0	300,000,000	0	400,000,000	0	500,000,000	0	1,500,000,000
Total For the Target											100,000,000	0	200,000,000	0	300,000,000	0	400,000,000	0	500,000,000	0	1,500,000,000
Total for subvote sector											100,000,000	0	200,000,000	0	300,000,000	0	400,000,000	0	500,000,000	0	1,500,000,000
Total for subvote											100,000,000	0	200,000,000	0	300,000,000	0	400,000,000	0	500,000,000	0	1,500,000,000

5403: Construction of District Hospital

5405: UNICEF Support to Health

Child Survival Development program UNICEF Grant

5010 Health Services

508A Council Health management Team (CHMT)

Objective C Improve access, quality and equitable social services delivery

Target 05 Strengthen nutritional status of children aged 12-59 months and women of bearing age from 45% to 60% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C05C01	210314	Sitting Allowance	person	20,000	117.0	200.0	300.0	400.0	500.0	0	2,340,000	0	4,000,000	0	6,000,000	0	8,000,000	0	10,000,000	30,340,000
	210503	Food and Refreshment	person	5,000	120.0	150.0	200.0	300.0	400.0	0	600,000	0	750,000	0	1,000,000	0	1,500,000	0	2,000,000	5,850,000
	220302	Diesel	litres	2,500	500.0	1,000.0	2,000.0	3,000.0	4,000.0	0	1,250,000	0	2,500,000	0	5,000,000	0	7,500,000	0	10,000,000	26,250,000
	221005	Per Diem - Domestic	person days	21,000	40.0	80.0	100.0	120.0	140.0	0	840,000	0	1,680,000	0	2,100,000	0	2,520,000	0	2,940,000	10,080,000
Total For the activity										0	5,030,000	0	8,930,000	0	14,100,000	0	19,520,000	0	24,940,000	72,520,000
C05C02	210503	Food and Refreshment	person	40,000	12.0	14.0	16.0	18.0	20.0	0	480,000	0	560,000	0	640,000	0	720,000	0	800,000	3,200,000
	221005	Per Diem - Domestic	person	160,000	12.0	14.0	16.0	18.0	20.0	0	1,920,000	0	2,240,000	0	2,560,000	0	2,880,000	0	3,200,000	12,800,000
Total For the activity										0	2,400,000	0	2,800,000	0	3,200,000	0	3,600,000	0	4,000,000	16,000,000
Total For the Target										0	7,430,000	0	11,730,000	0	17,300,000	0	23,120,000	0	28,940,000	88,520,000
Total for subvoter sector										0	7,430,000	0	11,730,000	0	17,300,000	0	23,120,000	0	28,940,000	88,520,000
Total for subvoter										0	7,430,000	0	11,730,000	0	17,300,000	0	23,120,000	0	28,940,000	88,520,000

5405: UNICEF Support to Health

5013 Dispensaries

508E Dispensaries

Objective C Improve access, quality and equitable social services delivery

Target 10 Strengthen nutritional status of children aged 12-59 months and women of bearing age from 45% to 60% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C10C01		To conduct 1 day training to 42 HCWs, 16 Extension Officers and 14 Ward education Officers on importance of Nutrition screening in 8 wards by June 2017	person	20,000	72.0	100.0	200.0	300.0	400.0	0	1,440,000	0	2,000,000	0	4,000,000	0	6,000,000	0	8,000,000	21,440,000
	210314	Sitting Allowance	person	20,000	72.0	100.0	200.0	300.0	400.0	0	1,440,000	0	2,000,000	0	4,000,000	0	6,000,000	0	8,000,000	21,440,000
	210503	Food and Refreshment	person days	5,000	78.0	100.0	200.0	300.0	400.0	0	390,000	0	500,000	0	1,000,000	0	1,500,000	0	2,000,000	5,390,000
	220302	Diesel	litres	2,500	500.0	800.0	1,000.0	1,200.0	1,300.0	0	1,250,000	0	2,000,000	0	2,500,000	0	3,000,000	0	3,250,000	12,000,000
	221005	Per Diem - Domestic	person	210,000	6.0	10.0	12.0	14.0	16.0	0	1,260,000	0	2,100,000	0	2,520,000	0	2,940,000	0	3,360,000	12,180,000
Total For the activity										0	4,340,000	0	6,600,000	0	10,020,000	0	13,440,000	0	16,610,000	51,010,000
Total For the Target										0	4,340,000	0	6,600,000	0	10,020,000	0	13,440,000	0	16,610,000	51,010,000

Target 11 Strengthen nutritional status of children aged 12-59 months and women of bearing age from 45% to 60% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C11S01		To supplement children 6-12 months with Vit A and Dewarming Children 12-59 months in 36 villages by June 2017	person days	40,000	144.0	200.0	300.0	400.0	500.0	0	5,760,000	0	8,000,000	0	12,000,000	0	16,000,000	0	20,000,000	61,760,000
	210303	Extra-Duty	person days	40,000	144.0	200.0	300.0	400.0	500.0	0	5,760,000	0	8,000,000	0	12,000,000	0	16,000,000	0	20,000,000	61,760,000
	220302	Diesel	litres	2,500	500.0	600.0	800.0	1,000.0	1,200.0	0	1,250,000	0	1,500,000	0	2,000,000	0	2,500,000	0	3,000,000	10,250,000
	221005	Per Diem - Domestic	person days	280,000	7.0	10.0	12.0	14.0	16.0	0	1,960,000	0	2,800,000	0	3,360,000	0	3,920,000	0	4,480,000	16,520,000
Total For the activity										0	8,970,000	0	12,300,000	0	17,360,000	0	22,420,000	0	27,480,000	88,530,000
C11S02		To treat 100 Acute malnourished under five children admitted to 4 health facilities by June 2017	litres	2,500	300.0	400.0	600.0	800.0	900.0	0	750,000	0	1,000,000	0	1,500,000	0	2,000,000	0	2,250,000	7,500,000
	220302	Diesel	litres	2,500	300.0	400.0	600.0	800.0	900.0	0	750,000	0	1,000,000	0	1,500,000	0	2,000,000	0	2,250,000	7,500,000
	220403	Special Foods (diet food)	lumpsum	3,151,664	1.0	2.0	3.0	4.0	5.0	0	3,151,664	0	6,303,328	0	9,454,992	0	12,606,656	0	15,758,320	47,274,960
	221005	Per Diem - Domestic	per diem	140,000	2.0	4.0	6.0	8.0	10.0	0	280,000	0	560,000	0	840,000	0	1,120,000	0	1,400,000	4,200,000
Total For the activity										0	4,181,664	0	7,863,328	0	11,794,992	0	15,726,656	0	19,408,320	58,974,960
C11S03		To conduct community nutrition screening in 8 wards by June 2017	person days	20,000	16.0	18.0	20.0	25.0	30.0	0	320,000	0	360,000	0	400,000	0	500,000	0	600,000	2,180,000
	210303	Extra-Duty	person days	20,000	16.0	18.0	20.0	25.0	30.0	0	320,000	0	360,000	0	400,000	0	500,000	0	600,000	2,180,000
	220302	Diesel	litres	2,500	500.0	1,000.0	1,500.0	2,000.0	2,500.0	0	1,250,000	0	2,500,000	0	3,750,000	0	5,000,000	0	6,250,000	18,750,000
	221005	Per Diem - Domestic	person	560,000	4.0	8.0	12.0	16.0	18.0	0	2,240,000	0	4,480,000	0	6,720,000	0	8,960,000	0	10,080,000	32,480,000
Total For the activity										0	3,810,000	0	7,340,000	0	10,870,000	0	14,460,000	0	16,930,000	53,410,000

Development Budget Total

5405: UNICEF Support to Health

Objective	C	Improve access, quality and equitable social services delivery										
<i>Total For the Target</i>		0	16,961,664	0	27,503,328	0	40,024,992	0	52,606,656	0	63,818,320	200,914,960
Total for subvote sector		0	21,301,664	0	34,103,328	0	50,044,992	0	66,046,656	0	80,428,320	251,924,960
Total for subvote		0	21,301,664	0	34,103,328	0	50,044,992	0	66,046,656	0	80,428,320	251,924,960

5405: UNICEF Support to Health
5423: Construction of Dispensaries
LGDG - Capital Development Grant - CDG
5013 Dispensaries

508E Dispensaries

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Shortage of Health facilities infrastructure reduced from 75% to 45% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities						Costs								Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L		Dev-F
D01S01	411013	Public Buildings	contract	50,000,000	2.0	3.0	4.0	5.0	6.0	100,000,000	0	150,000,000	0	200,000,000	0	250,000,000	0	300,000,000	0	1,000,000,000
Total For the activity										100,000,000	0	150,000,000	0	200,000,000	0	250,000,000	0	300,000,000	0	1,000,000,000
D01S02	220201	Electricity	lumpsum	1,000,000	10.0	15.0	20.0	30.0	40.0	10,000,000	0	15,000,000	0	20,000,000	0	30,000,000	0	40,000,000	0	115,000,000
Total For the activity										10,000,000	0	15,000,000	0	20,000,000	0	30,000,000	0	40,000,000	0	115,000,000
D01S03	430303	Solar energy	lumpsum	1,000,000	10.0	20.0	30.0	40.0	50.0	10,000,000	0	20,000,000	0	30,000,000	0	40,000,000	0	50,000,000	0	150,000,000
Total For the activity										10,000,000	0	20,000,000	0	30,000,000	0	40,000,000	0	50,000,000	0	150,000,000
D01S04	411017	Water Wells and Schemes	lumpsum	1,000,000	10.0	20.0	30.0	40.0	50.0	10,000,000	0	20,000,000	0	30,000,000	0	40,000,000	0	50,000,000	0	150,000,000
Total For the activity										10,000,000	0	20,000,000	0	30,000,000	0	40,000,000	0	50,000,000	0	150,000,000
D01S05	410502	Furniture and Fittings	lumpsum	1,000,000	20.0	25.0	30.0	40.0	50.0	20,000,000	0	25,000,000	0	30,000,000	0	40,000,000	0	50,000,000	0	165,000,000
Total For the activity										20,000,000	0	25,000,000	0	30,000,000	0	40,000,000	0	50,000,000	0	165,000,000
Total For the Target										150,000,000	0	230,000,000	0	310,000,000	0	400,000,000	0	490,000,000	0	1,580,000,000
Total for subvote sector										150,000,000	0	230,000,000	0	310,000,000	0	400,000,000	0	490,000,000	0	1,580,000,000
Total for subvote										150,000,000	0	230,000,000	0	310,000,000	0	400,000,000	0	490,000,000	0	1,580,000,000

5423: Construction of Dispensaries
5426: Construction of Health Centres
LGDG - Capital Development Grant - CDG
5012 Health Centres

508D Health Centres

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Shortage of Health facilities infrastructure reduced from 75% to 45% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total			
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20			2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	
D01S01	411013	To construct and to rehabilitate buildings at 4 health centres annually by June 2017)	Public Buildings	contract	80,000,000	1.0	2.0	3.0	4.0	5.0	80,000,000	0	160,000,000	0	240,000,000	0	320,000,000	0	400,000,000	0	1,200,000,000
Total For the activity											80,000,000	0	160,000,000	0	240,000,000	0	320,000,000	0	400,000,000	0	1,200,000,000
Total For the Target											80,000,000	0	160,000,000	0	240,000,000	0	320,000,000	0	400,000,000	0	1,200,000,000
Total for subvote sector											80,000,000	0	160,000,000	0	240,000,000	0	320,000,000	0	400,000,000	0	1,200,000,000
Total for subvote											80,000,000	0	160,000,000	0	240,000,000	0	320,000,000	0	400,000,000	0	1,200,000,000

5426: Construction of Health Centres
5492: Tanzania Multisectoral HIV/AIDS Project

Own Sources

5027 Comm Devt, Gender & Children

527B Comm Devt, Gender and Children

Objective A Improve services and reduce HIV/AIDS infection

Target 01 HIV Prevention campaigns enhanced from 50% to 80% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20			2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
A01S01	220302	Diesel	lumpsum	346,000	1.0	1.2	1.5	1.7	2.0	346,000		415,200		519,000		588,200		692,000		
	221005	Per Diem - Domestic	days	4,000,000	1.0	1.2	1.5	1.7	2.0	4,000,000		4,800,000		6,000,000		6,800,000		8,000,000		
Total For the activity										4,346,000	0	5,215,200	0	6,519,000	0	7,388,200	0	8,692,000	0	0
A01S02	220302	Diesel	litres	2,500,000	1.0	1.2	1.5	1.7	2.0	2,500,000	0	3,000,000	0	3,750,000	0	4,250,000	0	5,000,000	0	18,500,000
	221005	Per Diem - Domestic	days	6,900,000	1.0	1.2	1.5	1.7	2.0	6,900,000	0	8,280,000	0	10,350,000	0	11,730,000	0	13,800,000	0	51,060,000
Total For the activity										9,400,000	0	11,280,000	0	14,100,000	0	15,980,000	0	18,800,000	0	69,560,000
A01S03	220101	Office Consumables (papers, pencils, pens and stationaries)	lumpsum	1,400,000	1.0	1.2	1.5	1.7	2.0	1,400,000	0	1,680,000	0	2,100,000	0	2,380,000	0	2,800,000	0	10,360,000
	220103	Printing and Photocopy paper	reams	240,000	1.0	1.2	1.5	1.7	2.0	240,000	0	288,000	0	360,000	0	408,000	0	480,000	0	1,776,000
	220302	Diesel	litres	1,250,000	1.0	1.2	1.5	1.7	2.0	1,250,000	0	1,500,000	0	1,875,000	0	2,125,000	0	2,500,000	0	9,250,000
Total For the activity										2,890,000	0	3,468,000	0	4,335,000	0	4,913,000	0	5,780,000	0	21,386,000
Total For the Target										16,636,000	0	19,963,200	0	24,954,000	0	28,281,200	0	33,272,000	0	90,946,000

Target 02 Multi Sectoral Committees Capacitated from 50% to 80% June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20			2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
A02S01	210314	Sitting Allowance	days	2,100,000	1.0	1.2	1.5	1.7	2.0	2,100,000	0	2,520,000	0	3,150,000	0	3,570,000	0	4,200,000	0	15,540,000
	210503	Food and Refreshment	person	1,040,000	1.0	1.2	1.5	1.7	2.0	1,040,000	0	1,248,000	0	1,560,000	0	1,768,000	0	2,080,000	0	7,696,000
	220302	Diesel	litres	250,000	1.0	1.2	1.5	1.7	2.0	250,000	0	300,000	0	375,000	0	425,000	0	500,000	0	1,850,000

Development Budget Total

5492: Tanzania Multisectoral HIV/AIDS Project

Objective A		Improve services and reduce HIV/AIDS infection																			
A02S01	To conduct 2 days HIV, Entrepreneurship and Financial Management education to 42 People Living with HIV by June 2017	220810	Ground Transport (Bus, Train, Water)	person	840,000	1.0	1.2	1.5	1.7	2.0	840,000	0	1,008,000	0	1,260,000	0	1,428,000	0	1,680,000	0	6,216,000
		221005	Per Diem - Domestic	days	2,500,000	1.0	1.2	1.5	1.7	2.0	2,500,000	0	3,000,000	0	3,750,000	0	4,250,000	0	5,000,000	0	18,500,000
		420111	Stationery	lumpsum	210,000	1.0	1.2	1.5	1.7	2.0	210,000	0	252,000	0	315,000	0	357,000	0	420,000	0	1,554,000
Total For the activity											6,940,000	0	8,328,000	0	10,410,000	0	11,798,000	0	13,880,000	0	51,356,000
A02S02	To support People Living With HIV who are in entrepreneurship groups a financial support (capital) by June 2017	271116	Fund Transfers to Community Groups	each	7,000,000	1.0	1.2	1.5	1.7	2.0	7,000,000		8,400,000		10,500,000		11,900,000		14,000,000		
Total For the activity											7,000,000	0	8,400,000	0	10,500,000	0	11,900,000	0	14,000,000	0	0
Total For the Target											13,940,000	0	16,728,000	0	20,910,000	0	23,698,000	0	27,880,000	0	51,356,000
Target 03		Influential people increased from 50% to 80% by June 2020																			
					<u>Quantities</u>					<u>Costs</u>											
<i>Item</i>	<i>GFS</i>	<i>Description</i>	<i>Units</i>	<i>Unit Cost</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2016/17</i>		<i>2017/18</i>		<i>2018/19</i>		<i>2019/20</i>		<i>2020/21</i>		<i>Total</i>	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
A03S01	To conduct 2 days by annual HIV meeting to 35 People Living with HIV by June 2017	210314	Sitting Allowance	days	160,000	1.0	1.2	1.5	1.7	2.0	160,000	0	192,000	0	240,000	0	272,000	0	320,000	0	1,184,000
		210503	Food and Refreshment	person	960,000	1.0	1.2	1.5	1.7	2.0	960,000	0	1,152,000	0	1,440,000	0	1,632,000	0	1,920,000	0	7,104,000
		220302	Diesel	litres	250,000	1.0	1.2	1.5	1.7	2.0	250,000	0	300,000	0	375,000	0	425,000	0	500,000	0	1,850,000
		220807	Training Allowances	days	1,750,000	1.0	1.2	1.5	1.7	2.0	1,750,000	0	2,100,000	0	2,625,000	0	2,975,000	0	3,500,000	0	12,950,000
		220810	Ground Transport (Bus, Train, Water)	person	700,000	1.0	1.2	1.5	1.7	2.0	700,000	0	840,000	0	1,050,000	0	1,190,000	0	1,400,000	0	5,180,000
		221005	Per Diem - Domestic	days	2,500,000	1.0	1.2	1.5	1.7	2.0	2,500,000	0	3,000,000	0	3,750,000	0	4,250,000	0	5,000,000	0	18,500,000
		420111	Stationery	lumpsum	54,000	1.0	1.2	1.5	1.7	2.0	54,000		64,800		81,000		91,800		108,000		
Total For the activity											6,374,000	0	7,648,800	0	9,561,000	0	10,835,800	0	12,748,000	0	46,768,000
A03S02	To support The Council HIV and AIDs Coordinator (CHAC) attending 4 zone and regional HIV and AIDs meeting by June 2017	220302	Diesel	litres	1,250,000	1.0	1.2	1.5	1.7	2.0	1,250,000	0	1,500,000	0	1,875,000	0	2,125,000	0	2,500,000	0	9,250,000
		221005	Per Diem - Domestic	days	1,800,000	1.0	1.2	1.5	1.7	2.0	1,800,000	0	2,160,000	0	2,700,000	0	3,060,000	0	3,600,000	0	13,320,000
Total For the activity											3,050,000	0	3,660,000	0	4,575,000	0	5,185,000	0	6,100,000	0	22,570,000
Total For the Target											9,424,000	0	11,308,800	0	14,136,000	0	16,020,800	0	18,848,000	0	69,338,000
Total for subvote sector											40,000,000	0	48,000,000	0	60,000,000	0	68,000,000	0	80,000,000	0	211,640,000
Total for subvote											40,000,000	0	48,000,000	0	60,000,000	0	68,000,000	0	80,000,000	0	211,640,000

5492: Tanzania Multisectoral HIV/AIDS Project

6277: Local Govt Support Programme

Own Sources

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective C Improve access, quality and equitable social services delivery

Target 02 Co-ordination and implementation of District projects improved from 50% to 75% by June 2018

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C02C02	411010	To support completion of projects implemented at villages levels by June 2017 Materials and Supplies for construction	lumpsum	493,623,414	1.0	1.0	1.0	1.0	1.0	493,623,414	0	493,623,414	0	493,623,414	0	493,623,414	0	493,623,414	0	2,468,117,070
Total For the activity										493,623,414	0	493,623,414	0	493,623,414	0	493,623,414	0	493,623,414	0	2,468,117,070
C02C05	411112	To support construction of District bus stand by June 2017 Materials and Supplies for Construction	lumpsum	61,514,420	1.0	1.0	1.0	1.0	1.0	61,514,420	0	61,514,420	0	61,514,420	0	61,514,420	0	61,514,420	0	307,572,100
Total For the activity										61,514,420	0	61,514,420	0	61,514,420	0	61,514,420	0	61,514,420	0	307,572,100
C02C07	229922	To support preparation of District strategic plan by June 2017 Consultancy Fees	lumpsum	38,561,784	1.0	1.1	1.2	1.3	1.4	38,561,784	0	42,417,962	0	46,274,141	0	50,130,319	0	53,986,498	0	231,370,704
Total For the activity										38,561,784	0	42,417,962	0	46,274,141	0	50,130,319	0	53,986,498	0	231,370,704
Total For the Target										593,699,618	0	597,555,796	0	601,411,975	0	605,268,153	0	609,124,332	0	3,007,059,874
Total for subvote sector										593,699,618	0	597,555,796	0	601,411,975	0	605,268,153	0	609,124,332	0	3,007,059,874
Total for subvote										593,699,618	0	597,555,796	0	601,411,975	0	605,268,153	0	609,124,332	0	3,007,059,874

6277: Local Govt Support Programme

LGDG - Capital Development Grant - CDG

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective C Improve access, quality and equitable social services delivery

Target 02 Co-ordination and implementation of District projects improved from 50% to 75% by June 2018

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total					
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L		Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
C02C01		To construct District Exacutive Director offices and staff houses by June 2017	lumpsum	1,000,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000,000	0	1,000,000,000	0	1,000,000,000	0	1,000,000,000	0	1,000,000,000	0	5,000,000,000
Total For the activity										1,000,000,000	0	1,000,000,000	0	1,000,000,000	0	1,000,000,000	0	1,000,000,000	0	5,000,000,000
C02C03		To support monitoring and evaluation of District Development projects by June 2017	set	5,606,655	1.0	1.0	1.0	1.0	1.0	5,606,655	0	5,606,655	0	5,606,655	0	5,606,655	0	5,606,655	0	28,033,275
	220301	Petrol	litres	2,500	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
	220302	Diesel	litres	2,500	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
	221005	Per Diem - Domestic	person days	700,000	50.0	50.0	50.0	50.0	50.0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	175,000,000
Total For the activity										70,606,655	0	70,606,655	0	70,606,655	0	70,606,655	0	70,606,655	0	353,033,275
C02C06		To support construction of ward offices by June 2017	lumpsum	61,000,000	1.0	1.0	1.0	1.0	1.0	61,000,000	0	61,000,000	0	61,000,000	0	61,000,000	0	61,000,000	0	305,000,000
Total For the activity										61,000,000	0	61,000,000	0	61,000,000	0	61,000,000	0	61,000,000	0	305,000,000
Total For the Target										1,131,606,655	0	1,131,606,655	0	1,131,606,655	0	1,131,606,655	0	1,131,606,655	0	5,658,033,275
Total for subvote sector										1,131,606,655	0	1,131,606,655	0	1,131,606,655	0	1,131,606,655	0	1,131,606,655	0	5,658,033,275
Total for subvote										1,131,606,655	0	1,131,606,655	0	1,131,606,655	0	1,131,606,655	0	1,131,606,655	0	5,658,033,275

6277: Local Govt Support Programme

Other Development Grants

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective C Improve access, quality and equitable social services delivery

Target 02 Co-ordination and implementation of District projects improved from 50% to 75% by june 2018

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total					
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17		2017/18		2018/19		2019/20		2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L		Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
C02C04		To support social and economic activities in the southern constituency by June 2017		61,901,000	1.0	1.0	1.0	1.0	1.0	61,901,000	0	61,901,000	0	61,901,000	0	61,901,000	0	61,901,000	0	309,505,000
Total For the activity										61,901,000	0	61,901,000	0	61,901,000	0	61,901,000	0	61,901,000	0	309,505,000
Total For the Target										61,901,000	0	61,901,000	0	61,901,000	0	61,901,000	0	61,901,000	0	309,505,000
Total for subvote sector										61,901,000	0	61,901,000	0	61,901,000	0	61,901,000	0	61,901,000	0	309,505,000
Total for subvote										61,901,000	0	61,901,000	0	61,901,000	0	61,901,000	0	61,901,000	0	309,505,000

6277: Local Govt Support Programme

Development Budget Total

4,861,775,79 7,604,379,63 5,536,786,37 8,247,181,22 6,116,218,66 8,894,622,81

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72,613,922,766