



Other Charges Budget

Kilombero District Council

2017/18

Own Sources

5000 Administration and General

500A General Administration

Objective A Improve services and reduce HIV/AIDS infection

Target 01 Awareness on HIV and AIDS guidelines to community created in 99 villages by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
A01S01 To prevent HIV and AIDS at working palce by June, 2018	260505	Relief Assistance	person	400,000	25.0	26.0	27.0	28.0	29.0	10,000,000	10,400,000	10,800,000	11,200,000	11,600,000	54,000,000
Total For the activity										10,000,000	10,400,000	10,800,000	11,200,000	11,600,000	54,000,000
Total For the Target										10,000,000	10,400,000	10,800,000	11,200,000	11,600,000	54,000,000

Objective E Enhance Good Governance and Administrative Services

Target 01 Council Administrative Service enhanced by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To provide conducive working environment to staff by June, 2018	210207	Casual Labourers	person	1,250,000	4.0	5.0	6.0	7.0	8.0	5,000,000	6,250,000	7,500,000	8,750,000	10,000,000	37,500,000
	229905	Security Services	quartely	4,000,000	4.0	4.0	4.0	4.0	4.0	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	80,000,000
	290704	Domestic Debts	person	129,097,370	1.0	2.0	3.0	4.0	5.0	129,097,370	258,194,740	387,292,110	516,389,480	645,486,850	1,936,460,550
Total For the activity										150,097,370	280,444,740	410,792,110	541,139,480	671,486,850	2,053,960,550
E01S02 To provide staffs statutory benefits by June, 2018	210303	Extra-Duty	days	20,000	160.0	161.0	162.0	163.0	164.0	3,200,000	3,220,000	3,240,000	3,260,000	3,280,000	16,200,000
	210319	Medical and Dental Refunds	person	500,000	4.0	7.0	8.0	9.0	10.0	2,000,000	3,500,000	4,000,000	4,500,000	5,000,000	19,000,000
	210329	Moving Expenses	person	2,500,000	2.0	3.0	4.0	4.0	5.0	5,000,000	7,500,000	10,000,000	10,000,000	12,500,000	45,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	250.0	360.0	370.0	380.0	390.0	5,000,000	7,200,000	7,400,000	7,600,000	7,800,000	35,000,000
	220102	Computer Supplies and Accessories	each	200,000	15.0	16.0	17.0	18.0	19.0	3,000,000	3,200,000	3,400,000	3,600,000	3,800,000	17,000,000
	220201	Electricity	month	2,000,000	12.0	12.0	12.0	12.0	12.0	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	120,000,000
	220202	Water Charges	month	250,000	12.0	12.0	12.0	12.0	12.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
	220302	Diesel	litres	2,300	7,000.0	11,000.0	12,000.0	13,000.0	14,000.0	16,100,000	25,300,000	27,600,000	29,900,000	32,200,000	131,100,000
	220807	Training Allowances	person	1,000,000	1.0	2.0	3.0	4.0	5.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000
	221002	Ground travel (bus, railway taxi, etc)	person	20,000	50.0	201.0	202.0	203.0	204.0	1,000,000	4,020,000	4,040,000	4,060,000	4,080,000	17,200,000
	221005	Per Diem - Domestic	days	120,000	317.0	317.0	317.0	317.0	317.0	38,040,000	38,040,000	38,040,000	38,040,000	38,040,000	190,200,000
	221205	Advertising and Publication	each	500,000	3.0	6.0	7.0	8.0	9.0	1,500,000	3,000,000	3,500,000	4,000,000	4,500,000	16,500,000

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

E01S02	To provide staffs statutory benefits by June, 2018	221211	Telephone Charges (Land Lines)	month	250,000	12.0	12.0	12.0	12.0	12.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
		229920	Burial Expenses	person	500,000	10.0	11.0	12.0	13.0	14.0	5,000,000	5,500,000	6,000,000	6,500,000	7,000,000	30,000,000
		230401	Motor Vehicles and Water Craft	car	5,000,000	5.0	6.0	7.0	8.0	9.0	25,000,000	30,000,000	35,000,000	40,000,000	45,000,000	175,000,000
		230403	Tyres and Batteries	car	400,000	25.0	26.0	27.0	28.0	29.0	10,000,000	10,400,000	10,800,000	11,200,000	11,600,000	54,000,000
		270909	Local Government Loans Board	annually	27,960,000	1.0	1.0	1.0	1.0	1.0	27,960,000	27,960,000	27,960,000	27,960,000	27,960,000	139,800,000
		290103	Vehicles Insurance	car	500,000	5.0	6.0	7.0	8.0	9.0	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	17,500,000
Total For the activity											176,300,000	203,840,000	217,480,000	228,620,000	242,260,000	1,068,500,000
E01S03	To pay allowance to village and hamlet chairmans by June, 2018	271112	Fund Transfers to Village Councils	month	6,067,778	9.9	10.0	11.0	12.0	13.0	59,986,741	60,677,784	66,745,563	72,813,341	78,881,119	339,104,548
Total For the activity											59,986,741	60,677,784	66,745,563	72,813,341	78,881,119	339,104,548
E01S04	To support safe and security services in the district by June, 2018	229905	Security Services	month	2,000,000	12.0	12.0	12.0	12.0	12.0	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	120,000,000
Total For the activity											24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	120,000,000
E01S07	To pay allowance to division officers by June, 2018	210312	Responsibility Allowance	month	400,000	12.0	12.0	12.0	12.0	12.0	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	24,000,000
Total For the activity											4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	24,000,000
E01S08	To facilitate running of amiristration services using carriedover funds by June, 2018	230408	Outsource maintenance contract services	car	15,278,227	1.0	2.0	3.0	4.0	5.0	15,278,227	30,556,453	45,834,680	61,112,906	76,391,133	229,173,398
Total For the activity											15,278,227	30,556,453	45,834,680	61,112,906	76,391,133	229,173,398
Total For the Target											430,462,338	604,318,977	769,652,352	932,485,727	1,097,819,102	3,834,738,496
Total for section											440,462,338	614,718,977	780,452,352	943,685,727	1,109,419,102	3,888,738,496

500B Human Resource Operations

Objective E Enhance Good Governance and Administrative Services

Target 01 Conducive working environment to 598 Human Resources staff ensured by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	To enhance staff statutory benefits by June, 2018	210301	Leave Travel	person	300,000	10.0	16.0	17.0	18.0	19.0	3,000,000	4,800,000	5,100,000	5,400,000	5,700,000	24,000,000
		210303	Extra-Duty	days	30,000	150.0	151.0	152.0	153.0	154.0	4,500,000	4,530,000	4,560,000	4,590,000	4,620,000	22,800,000
		210315	Subsistence Allowance	person	400,000	20.0	21.0	22.0	23.0	24.0	8,000,000	8,400,000	8,800,000	9,200,000	9,600,000	44,000,000
		210329	Moving Expenses	person	4,000,000	2.0	3.0	4.0	5.0	6.0	8,000,000	12,000,000	16,000,000	20,000,000	24,000,000	80,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	200.0	301.0	302.0	303.0	304.0	4,000,000	6,020,000	6,040,000	6,060,000	6,080,000	28,200,000
		220103	Printing and Photocopy paper	each	15,000	200.0	201.0	202.0	203.0	204.0	3,000,000	3,015,000	3,030,000	3,045,000	3,060,000	15,150,000
		220302	Diesel	litres	2,300	3,895.0	4,010.0	4,015.0	4,020.0	4,025.0	8,958,420	9,223,000	9,234,500	9,246,000	9,257,500	45,919,420
		221005	Per Diem - Domestic	days	100,000	100.0	101.0	102.0	103.0	104.0	10,000,000	10,100,000	10,200,000	10,300,000	10,400,000	51,000,000
		221406	Gifts and Prizes	person	500,000	4.0	5.0	6.0	7.0	8.0	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000	15,000,000

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

Total For the activity											51,458,420	60,588,000	65,964,500	71,341,000	76,717,500	326,069,420
E01S02	To make preparation of PE budget for the year 2018/2019 by June, 2018	221005	Per Diem - Domestic	days	100,000	30.0	31.0	32.0	33.0	34.0	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	16,000,000
Total For the activity											3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	16,000,000
E01S03	To undergoes futher studies to council staff by June, 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	person	20,000	1.0	1.1	1.1	1.2	1.2	20,000	22,000	22,000	23,200	24,000	111,200
		220801	Accommodation	person	500,000	1.0	2.0	3.0	3.0	4.0	500,000	1,000,000	1,500,000	1,500,000	2,000,000	6,500,000
		220802	Tuition Fees	person	1,000,000	1.0	2.0	3.0	3.0	3.0	1,000,000	2,000,000	3,000,000	3,000,000	3,000,000	12,000,000
		221002	Ground travel (bus, railway taxi, etc)	trip	25,000	4.0	5.0	6.0	7.0	8.0	100,000	125,000	150,000	175,000	200,000	750,000
Total For the activity											1,620,000	3,147,000	4,672,000	4,698,200	5,224,000	19,361,200
E01S04	To conduct recruetement body meeting by June, 2018	210314	Sitting Allowance	person	40,000	100.0	101.0	102.0	103.0	104.0	4,000,000	4,040,000	4,080,000	4,120,000	4,160,000	20,400,000
		221002	Ground travel (bus, railway taxi, etc)	trip	30,000	16.0	17.0	18.0	19.0	20.0	480,000	510,000	540,000	570,000	600,000	2,700,000
		221005	Per Diem - Domestic	days	100,000	36.0	37.0	38.0	39.0	40.0	3,600,000	3,700,000	3,800,000	3,900,000	4,000,000	19,000,000
Total For the activity											8,080,000	8,250,000	8,420,000	8,590,000	8,760,000	42,100,000
E01S05	To conduct CMT meeting by June, 2018	210314	Sitting Allowance	person	40,000	300.0	301.0	302.0	303.0	304.0	12,000,000	12,040,000	12,080,000	12,120,000	12,160,000	60,400,000
Total For the activity											12,000,000	12,040,000	12,080,000	12,120,000	12,160,000	60,400,000
E01S06	To conduct Workers council meeting by June, 2018	210314	Sitting Allowance	person	40,000	345.0	346.0	347.0	348.0	349.0	13,800,000	13,840,000	13,880,000	13,920,000	13,960,000	69,400,000
Total For the activity											13,800,000	13,840,000	13,880,000	13,920,000	13,960,000	69,400,000
E01S07	To conduct Ethic committee meeting by June, 2018	210314	Sitting Allowance	person	40,000	22.0	21.0	22.0	23.0	24.0	880,000	840,000	880,000	920,000	960,000	4,480,000
Total For the activity											880,000	840,000	880,000	920,000	960,000	4,480,000
Total For the Target											90,838,420	101,805,000	109,096,500	114,889,200	121,181,500	537,810,620
Total for section											90,838,420	101,805,000	109,096,500	114,889,200	121,181,500	537,810,620

500C Civic Expenses

Objective E Enhance Good Governance and Administrative Services

Target 01 Capacity of 38 councillors to perform its function ensured by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	To provide running and administration of council office by June, 2018	220302	Diesel	litres	2,300	3,000.0	3,010.0	3,015.0	3,020.0	3,025.0	6,900,000	6,923,000	6,934,500	6,946,000	6,957,500	34,661,000
		260502	Councillors Allowance	month	169,440,000	1.0	1.1	1.1	1.2	1.2	169,440,000	177,912,000	186,384,000	196,550,400	203,328,000	933,614,400
		271301	ALAT contribution	lumpsum	12,200,462	1.0	1.1	1.1	1.2	1.2	12,200,462	12,810,485	13,420,508	14,152,536	14,640,554	67,224,546
Total For the activity											188,540,462	197,645,485	206,739,008	217,648,936	224,926,054	1,035,499,946
Total For the Target											188,540,462	197,645,485	206,739,008	217,648,936	224,926,054	1,035,499,946

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

Target 02 Conducted of statutory committee meeting by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E02S01 To conduct Finance, Administration and Planning committee meeting by June, 2018	210314	Sitting Allowance	person	40,000	468.0	516.0	516.0	516.0	516.0	18,720,000	20,640,000	20,640,000	20,640,000	20,640,000	101,280,000
	221002	Ground travel (bus, railway taxi, etc)	trip	20,000	168.0	216.0	216.0	216.0	216.0	3,360,000	4,320,000	4,320,000	4,320,000	4,320,000	20,640,000
	221404	Food and Refreshments	person	5,500	468.0	528.0	528.0	528.0	528.0	2,574,000	2,904,000	2,904,000	2,904,000	2,904,000	14,190,000
	260502	Councillors Allowance	person	100,000	312.0	312.0	312.0	312.0	312.0	31,200,000	31,200,000	31,200,000	31,200,000	31,200,000	156,000,000
Total For the activity										55,854,000	59,064,000	59,064,000	59,064,000	59,064,000	292,110,000
E02S02 To conduct Economic, Works and Environment committee meeting by June, 2018	210314	Sitting Allowance	person	40,000	172.0	172.0	172.0	172.0	172.0	6,880,000	6,880,000	6,880,000	6,880,000	6,880,000	34,400,000
	221002	Ground travel (bus, railway taxi, etc)	trip	20,000	80.0	80.0	80.0	80.0	80.0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
	221005	Per Diem - Domestic	person	80,000	32.0	32.0	32.0	32.0	32.0	2,560,000	2,560,000	2,560,000	2,560,000	2,560,000	12,800,000
	221404	Food and Refreshments	person	5,500	180.0	180.0	180.0	180.0	180.0	990,000	990,000	990,000	990,000	990,000	4,950,000
	260502	Councillors Allowance	person	100,000	120.0	120.0	120.0	120.0	120.0	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
Total For the activity										24,030,000	24,030,000	24,030,000	24,030,000	24,030,000	120,150,000
E02S03 To conduct Education, Health and Water committee meeting by June, 2018	210314	Sitting Allowance	person	40,000	172.0	172.0	172.0	172.0	172.0	6,880,000	6,880,000	6,880,000	6,880,000	6,880,000	34,400,000
	221002	Ground travel (bus, railway taxi, etc)	trip	20,000	84.0	84.0	84.0	84.0	84.0	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	8,400,000
	221005	Per Diem - Domestic	days	100,000	32.0	32.0	32.0	32.0	32.0	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000
	221404	Food and Refreshments	person	5,500	180.0	180.0	180.0	180.0	180.0	990,000	990,000	990,000	990,000	990,000	4,950,000
	260502	Councillors Allowance	person	100,000	120.0	120.0	120.0	120.0	120.0	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
Total For the activity										24,750,000	24,750,000	24,750,000	24,750,000	24,750,000	123,750,000
E02S04 To conduct HIV/AIDS committee meeting by June, 2018	210314	Sitting Allowance	person	40,000	136.0	136.0	136.0	136.0	136.0	5,440,000	5,440,000	5,440,000	5,440,000	5,440,000	27,200,000
	221002	Ground travel (bus, railway taxi, etc)	trip	20,000	48.0	48.0	48.0	48.0	48.0	960,000	960,000	960,000	960,000	960,000	4,800,000
	221005	Per Diem - Domestic	days	100,000	40.0	40.0	40.0	40.0	40.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
	221404	Food and Refreshments	person	5,500	140.0	140.0	140.0	140.0	140.0	770,000	770,000	770,000	770,000	770,000	3,850,000
	260502	Councillors Allowance	person	100,000	64.0	64.0	64.0	64.0	64.0	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	32,000,000
Total For the activity										17,570,000	17,570,000	17,570,000	17,570,000	17,570,000	87,850,000
E02S05 To conduct Ethics meeting by June, 2018	210314	Sitting Allowance	person	40,000	40.0	40.0	40.0	40.0	40.0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
	221002	Ground travel (bus, railway taxi, etc)	trip	20,000	28.0	28.0	28.0	28.0	28.0	560,000	560,000	560,000	560,000	560,000	2,800,000
	221404	Food and Refreshments	person	5,500	44.0	44.0	44.0	44.0	44.0	242,000	242,000	242,000	242,000	242,000	1,210,000
	260502	Councillors Allowance	person	100,000	48.0	48.0	48.0	48.0	48.0	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	24,000,000
Total For the activity										7,202,000	7,202,000	7,202,000	7,202,000	7,202,000	36,010,000
E02S06 To conduct provine fund committee meeting by June, 2018	210314	Sitting Allowance	person	40,000	30.0	30.0	30.0	30.0	30.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	221002	Ground travel (bus, railway taxi, etc)	trip	20,000	26.0	26.0	26.0	26.0	26.0	520,000	520,000	520,000	520,000	520,000	2,600,000

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

E02S06	To conduct provine fund committee meeting by June, 2018	221005	Per Diem - Domestic	person	60,000	16.0	16.0	16.0	16.0	16.0	960,000	960,000	960,000	960,000	960,000	4,800,000
		221404	Food and Refreshments	person	5,500	30.0	30.0	30.0	30.0	30.0	165,000	165,000	165,000	165,000	165,000	825,000
		260502	Councillors Allowance	person	100,000	20.0	20.0	20.0	20.0	20.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity											4,845,000	4,845,000	4,845,000	4,845,000	4,845,000	24,225,000
E02S07	To conduct DCC meeting by June, 2018	210314	Sitting Allowance	person	40,000	310.0	310.0	310.0	310.0	310.0	12,400,000	12,400,000	12,400,000	12,400,000	12,400,000	62,000,000
		221002	Ground travel (bus, railway taxi, etc)	trip	20,000	92.0	92.0	92.0	92.0	92.0	1,840,000	1,840,000	1,840,000	1,840,000	1,840,000	9,200,000
		221005	Per Diem - Domestic	days	60,000	92.0	92.0	92.0	92.0	92.0	5,520,000	5,520,000	5,520,000	5,520,000	5,520,000	27,600,000
		221404	Food and Refreshments	person	5,500	310.0	310.0	310.0	310.0	310.0	1,705,000	1,705,000	1,705,000	1,705,000	1,705,000	8,525,000
Total For the activity											21,465,000	21,465,000	21,465,000	21,465,000	21,465,000	107,325,000
E02S09	To purchase office consumable for preparation of meeting by June, 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	10,693,000	1.0	1.1	1.1	1.2	1.2	10,693,000	11,227,650	11,762,300	12,403,880	12,831,600	58,918,430
Total For the activity											10,693,000	11,227,650	11,762,300	12,403,880	12,831,600	58,918,430
E02S10	To conduct full council meeting by June, 2018	210314	Sitting Allowance	person	40,000	720.0	720.0	720.0	720.0	720.0	28,800,000	28,800,000	28,800,000	28,800,000	28,800,000	144,000,000
		221002	Ground travel (bus, railway taxi, etc)	trip	20,000	284.0	284.0	284.0	284.0	284.0	5,680,000	5,680,000	5,680,000	5,680,000	5,680,000	28,400,000
		221005	Per Diem - Domestic	person	16,320,000	1.0	1.0	1.0	1.0	1.0	16,320,000	16,320,000	16,320,000	16,320,000	16,320,000	81,600,000
		221404	Food and Refreshments	person	5,500	860.0	860.0	860.0	860.0	860.0	4,730,000	4,730,000	4,730,000	4,730,000	4,730,000	23,650,000
		260502	Councillors Allowance	person	100,000	704.0	704.0	704.0	704.0	704.0	70,400,000	70,400,000	70,400,000	70,400,000	70,400,000	352,000,000
Total For the activity											125,930,000	125,930,000	125,930,000	125,930,000	125,930,000	629,650,000
Total For the Target											292,339,000	296,083,650	296,618,300	297,259,880	297,687,600	1,479,988,430
Total for section											480,879,462	493,729,135	503,357,308	514,908,816	522,613,654	2,515,488,376

502A Finance and Trade Administration

Objective E Enhance Good Governance and Administrative Services

Target 01 Government Financial Accounting Procedures Adhered to and Strengthened by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	To facilitate various daily payments and maintain Book of accounts and motivation to Finance staff by June,2018	210301	Leave Travel	person	384,000	5.0	6.0	7.0	8.0	9.0	1,920,000	2,304,000	2,688,000	3,072,000	3,456,000	13,440,000
		210303	Extra-Duty	days	30,000	91.0	92.0	93.0	94.0	95.0	2,730,000	2,760,000	2,790,000	2,820,000	2,850,000	13,950,000
		210319	Medical and Dental Refunds	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
		210329	Moving Expenses	person	980,000	2.0	3.0	4.0	5.0	6.0	1,960,000	2,940,000	3,920,000	4,900,000	5,880,000	19,600,000
		210507	Furniture	person	7,000,000	1.0	1.0	1.0	1.0	1.0	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
		221002	Ground travel (bus, railway taxi, etc)	trip	120,000	4.0	5.0	6.0	7.0	8.0	480,000	600,000	720,000	840,000	960,000	3,600,000
		221005	Per Diem - Domestic	days	120,000	64.0	65.0	66.0	67.0	68.0	7,680,000	7,800,000	7,920,000	8,040,000	8,160,000	39,600,000
		221406	Gifts and Prizes	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
		229920	Burial Expenses	person	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

Total For the activity											23,770,000	26,404,000	29,038,000	31,672,000	34,306,000	145,190,000
E01S02	To Improve working environment for Finance department staff by June,2018	210507	Furniture	each	350,000	12.0	14.0	16.0	18.0	20.0	4,200,000	4,900,000	5,600,000	6,300,000	7,000,000	28,000,000
		220103	Printing and Photocopy paper	each	100	10,530.0	20,600.0	20,700.0	20,800.0	20,900.0	1,053,000	2,060,000	2,070,000	2,080,000	2,090,000	9,353,000
		220302	Diesel	litres	2,300	1,292.9	1,300.0	1,400.0	1,500.0	1,600.0	2,973,624	2,990,000	3,220,000	3,450,000	3,680,000	16,313,624
		220702	Rent - Housing	month	600,000	12.0	12.0	12.0	12.0	12.0	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	36,000,000
		221211	Telephone Charges (Land Lines)	month	75,000	12.0	12.0	12.0	12.0	12.0	900,000	900,000	900,000	900,000	900,000	4,500,000
		230401	Motor Vehicles and Water Craft	each	451,000	6.0	8.0	10.0	12.0	12.0	2,706,000	3,608,000	4,510,000	5,412,000	5,412,000	21,648,000
		230403	Tyres and Batteries	each	600,000	5.0	6.0	7.0	8.0	10.0	3,000,000	3,600,000	4,200,000	4,800,000	6,000,000	21,600,000
		290103	Vehicles Insurance	each	578,000	1.0	2.0	3.0	4.0	5.0	578,000	1,156,000	1,734,000	2,312,000	2,890,000	8,670,000
		410601	Computers and Photocopiers	each	500,000	4.0	6.0	6.0	6.0	6.0	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	14,000,000
		410704	Work plans	each	120,000	36.0	37.0	38.0	39.0	40.0	4,320,000	4,440,000	4,560,000	4,680,000	4,800,000	22,800,000
Total For the activity											28,930,624	33,854,000	36,994,000	40,134,000	42,972,000	182,884,624
Total For the Target											52,700,624	60,258,000	66,032,000	71,806,000	77,278,000	328,074,624
Total for section											52,700,624	60,258,000	66,032,000	71,806,000	77,278,000	328,074,624

502B Finance - Final Accounts

Objective E Enhance Good Governance and Administrative Services

Target 01 Government Financial Accounting Procedures Adhered to and Trenchthened by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	To facilitate various daily payments and maintain Book of accounts and motivation to Finance staff by June,2018	210301	Leave Travel	person	95,000	8.0	8.0	9.0	10.0	11.0	760,000	760,000	855,000	950,000	1,045,000	4,370,000
		210303	Extra-Duty	days	30,000	80.0	90.0	10.0	12.0	14.0	2,400,000	2,700,000	300,000	360,000	420,000	6,180,000
		221002	Ground travel (bus, railway taxi, etc)	trip	60,000	9.0	10.0	11.0	12.0	12.0	540,000	600,000	660,000	720,000	720,000	3,240,000
		221005	Per Diem - Domestic	days	100,000	50.0	51.0	52.0	53.0	54.0	5,000,000	5,100,000	5,200,000	5,300,000	5,400,000	26,000,000
Total For the activity											8,700,000	9,160,000	7,015,000	7,330,000	7,585,000	39,790,000
E01S02	To Improve working environment for Finance department staff by June,2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	42,500	135.0	254.0	255.0	256.0	257.0	5,737,500	10,795,000	10,837,500	10,880,000	10,922,500	49,172,500
Total For the activity											5,737,500	10,795,000	10,837,500	10,880,000	10,922,500	49,172,500
Total For the Target											14,437,500	19,955,000	17,852,500	18,210,000	18,507,500	88,962,500
Total for section											14,437,500	19,955,000	17,852,500	18,210,000	18,507,500	88,962,500

502C Finance - Expenditure

Objective E Enhance Good Governance and Administrative Services

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

Target 01 Government Financial Accounting Procedures Adhered to and Trengthened by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	210301	To facilitate various daily payments and maintain Book of accounts and motivation to Finance staff by June,2018	Leave Travel	person	80,000	4.0	5.0	6.0	7.0	8.0	320,000	400,000	480,000	560,000	640,000	2,400,000
	210303	Extra-Duty	days	20,000	200.0	210.0	220.0	230.0	240.0	4,000,000	4,200,000	4,400,000	4,600,000	4,800,000	22,000,000	
	221005	Per Diem - Domestic	days	100,000	54.0	55.0	56.0	57.0	58.0	5,400,000	5,500,000	5,600,000	5,700,000	5,800,000	28,000,000	
Total For the activity											9,720,000	10,100,000	10,480,000	10,860,000	11,240,000	52,400,000
Total For the Target											9,720,000	10,100,000	10,480,000	10,860,000	11,240,000	52,400,000
Total for section											9,720,000	10,100,000	10,480,000	10,860,000	11,240,000	52,400,000

502D Finance - Revenue

Objective E Enhance Good Governance and Administrative Services

Target 01 Council Revenue collection increased from 2.5 to 3 billion by June,2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	210301	To facilitate monitoring and supervision to Revenue collectors, other revenue source and motivation to Staff by June,2018	Leave Travel	person	120,000	7.0	8.0	9.0	10.0	11.0	840,000	960,000	1,080,000	1,200,000	1,320,000	5,400,000
	220109	Printing and Photocopying Costs	each	100	26,000.0	27,000.0	28,000.0	29,000.0	30,000.0	2,600,000	2,700,000	2,800,000	2,900,000	3,000,000	14,000,000	
	221002	Ground travel (bus, railway taxi, etc)	trip	180,000	4.0	5.0	6.0	7.0	8.0	720,000	900,000	1,080,000	1,260,000	1,440,000	5,400,000	
	221005	Per Diem - Domestic	days	100,000	46.0	47.0	48.0	49.0	50.0	4,600,000	4,700,000	4,800,000	4,900,000	5,000,000	24,000,000	
	271112	Fund Transfers to Village Councils	percentage	84,285,255	1.0	1.1	1.1	1.2	1.3	84,285,255	88,499,518	90,606,649	101,142,306	105,356,569	469,890,297	
Total For the activity											93,045,255	97,759,518	100,366,649	111,402,306	116,116,569	518,690,297
Total For the Target											93,045,255	97,759,518	100,366,649	111,402,306	116,116,569	518,690,297
Total for section											93,045,255	97,759,518	100,366,649	111,402,306	116,116,569	518,690,297

502E Trade and Markets Operations

Objective E Enhance Good Governance and Administrative Services

Target 01 Council Trade and Economy Functions Improved by June,2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	221005	To facilitate 3 Trade and Economy staff to perform mandatory obligation by June,2018	Per Diem - Domestic	days	100,000	40.0	45.0	46.0	47.0	48.0	4,000,000	4,500,000	4,600,000	4,700,000	4,800,000	22,600,000
Total For the activity											4,000,000	4,500,000	4,600,000	4,700,000	4,800,000	22,600,000
E01S02	221002	To facilitate staff benefits costs to 3 trade and economy by June,2018	Ground travel (bus, railway taxi, etc)	trip	80,000	3.0	4.0	5.0	6.0	7.0	240,000	320,000	400,000	480,000	560,000	2,000,000

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

E01S02	To facilitate staff benefits costs to 3 trade and economy by June,2018	221406	Gifts and Prizes	person	500,000	1.0	1.1	1.1	1.2	1.3	500,000	525,000	537,500	600,000	625,000	2,787,500
Total For the activity											740,000	845,000	937,500	1,080,000	1,185,000	4,787,500
E01S03	To improve working environment for staff by June,2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	472,000	1.0	1.1	1.1	1.2	1.3	472,000	495,600	507,400	566,400	590,000	2,631,400
		220302	Diesel	litres	2,300	820.9	840.0	845.0	846.0	847.0	1,888,000	1,932,000	1,943,500	1,945,800	1,948,100	9,657,400
		230401	Motor Vehicles and Water Craft	each	900,000	1.0	1.1	1.1	1.2	1.3	900,000	945,000	967,500	1,080,000	1,131,300	5,023,800
Total For the activity											3,260,000	3,372,600	3,418,400	3,592,200	3,669,400	17,312,600
Total For the Target											8,000,000	8,717,600	8,955,900	9,372,200	9,654,400	44,700,100
Total for section											8,000,000	8,717,600	8,955,900	9,372,200	9,654,400	44,700,100

514A Legal Administration

Objective E Enhance Good Governance and Administrative Services

Target 01 Legal advice to all council level delivered by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	To provide various running cost and motivation to staff by June, 2018	210301	Leave Travel	trip	250,000	2.0	2.0	2.0	2.0	2.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		210327	Uniform Allowance	person	500,000	2.0	3.0	4.0	5.0	6.0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
		220302	Diesel	litres	2,300	380.0	381.0	382.0	383.0	384.0	874,000	876,300	878,600	880,900	883,200	4,393,000
		220702	Rent - Housing	month	600,000	12.0	12.0	12.0	12.0	1.0	7,200,000	7,200,000	7,200,000	7,200,000	600,000	29,400,000
		221005	Per Diem - Domestic	days	120,000	30.0	31.0	32.0	33.0	34.0	3,600,000	3,720,000	3,840,000	3,960,000	4,080,000	19,200,000
		229920	Burial Expenses	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
Total For the activity											13,674,000	14,796,300	15,918,600	17,040,900	11,563,200	72,993,000
E01S02	To conduct Audit committee meeting by June, 2018	210314	Sitting Allowance	person	40,000	100.0	101.0	102.0	103.0	104.0	4,000,000	4,040,000	4,080,000	4,120,000	4,160,000	20,400,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	267,000	2.0	3.0	4.0	5.0	6.0	534,000	801,000	1,068,000	1,335,000	1,602,000	5,340,000
		221005	Per Diem - Domestic	days	60,000	12.0	13.0	14.0	15.0	16.0	720,000	780,000	840,000	900,000	960,000	4,200,000
		221404	Food and Refreshments	person	5,000	14.0	15.0	16.0	17.0	18.0	70,000	75,000	80,000	85,000	90,000	400,000
Total For the activity											5,324,000	5,696,000	6,068,000	6,440,000	6,812,000	30,340,000
Total For the Target											18,998,000	20,492,300	21,986,600	23,480,900	18,375,200	103,333,000
Total for section											18,998,000	20,492,300	21,986,600	23,480,900	18,375,200	103,333,000

515A Internal Audit Administration

Objective E Enhance Good Governance and Administrative Services

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

Target 01 Council Financial Management and Audit function improved by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To to perform mandatory obligation to 3 Internal Audit staff by June, 2018	210301	Leave Travel	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	50.0	51.0	52.0	53.0	54.0	1,000,000	1,020,000	1,040,000	1,060,000	1,080,000	5,200,000
	220102	Computer Supplies and Accessories	each	500,000	2.0	3.0	3.0	4.0	4.0	1,000,000	1,500,000	1,500,000	2,000,000	2,000,000	8,000,000
	220302	Diesel	litres	2,300	1,565.2	2,010.0	2,015.0	2,020.0	2,025.0	3,600,000	4,623,000	4,634,500	4,646,000	4,657,500	22,161,000
	220807	Training Allowances	person	1,500,000	1.0	2.0	3.0	4.0	5.0	1,500,000	3,000,000	4,500,000	6,000,000	7,500,000	22,500,000
	221002	Ground travel (bus, railway taxi, etc)	trip	58,800	5.0	6.0	7.0	8.0	9.0	294,000	352,800	411,600	470,400	529,200	2,058,000
	221005	Per Diem - Domestic	days	120,000	65.0	83.0	84.0	85.0	86.0	7,800,000	9,960,000	10,080,000	10,200,000	10,320,000	48,360,000
	221406	Gifts and Prizes	person	500,000	1.0	2.0	2.0	3.0	3.0	500,000	1,000,000	1,000,000	1,500,000	1,500,000	5,500,000
	229920	Burial Expenses	per diem	500,000	1.0	1.0	1.0	2.0	2.0	500,000	500,000	500,000	1,000,000	1,000,000	3,500,000
	230401	Motor Vehicles and Water Craft	car	2,000,000	1.0	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	230403	Tyres and Batteries	car	500,000	5.0	5.0	5.0	6.0	7.0	2,500,000	2,500,000	2,500,000	3,000,000	3,500,000	14,000,000
Total For the activity										21,194,000	27,455,800	29,666,100	33,876,400	36,586,700	148,779,000
Total For the Target										21,194,000	27,455,800	29,666,100	33,876,400	36,586,700	148,779,000
Total for section										21,194,000	27,455,800	29,666,100	33,876,400	36,586,700	148,779,000

516A Procurement and Supplies Administration

Objective E Enhance Good Governance and Administrative Services

Target 01 Procurement act is adhered at all council level by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To provide administration running costs by June, 2018	210301	Leave Travel	person	490,000	2.0	3.0	4.0	5.0	6.0	980,000	1,470,000	1,960,000	2,450,000	2,940,000	9,800,000
	210303	Extra-Duty	days	30,000	80.0	81.0	82.0	83.0	84.0	2,400,000	2,430,000	2,460,000	2,490,000	2,520,000	12,300,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	98.0	99.0	100.0	101.0	102.0	1,960,000	1,980,000	2,000,000	2,020,000	2,040,000	10,000,000
	220301	Petrol	litres	2,300	100.0	110.0	120.0	130.0	140.0	230,000	253,000	276,000	299,000	322,000	1,380,000
	220302	Diesel	litres	2,300	55.0	56.0	57.0	58.0	59.0	126,400	128,800	131,100	133,400	135,700	655,400
	221005	Per Diem - Domestic	days	120,000	42.0	43.0	44.0	45.0	46.0	5,040,000	5,160,000	5,280,000	5,400,000	5,520,000	26,400,000
	221205	Advertising and Publication	each	2,299,000	3.0	4.0	5.0	6.0	7.0	6,897,000	9,196,000	11,495,000	13,794,000	16,093,000	57,475,000
	221406	Gifts and Prizes	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
	229920	Burial Expenses	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
Total For the activity										18,633,400	22,617,800	26,602,100	30,586,400	34,570,700	133,010,400
E01S02 To conduct 4 tender board meeting by June, 2018	210314	Sitting Allowance	person	40,000	125.0	126.0	127.0	128.0	129.0	5,000,000	5,040,000	5,080,000	5,120,000	5,160,000	25,400,000

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

Total For the activity	5,000,000	5,040,000	5,080,000	5,120,000	5,160,000	25,400,000
Total For the Target	23,633,400	27,657,800	31,682,100	35,706,400	39,730,700	158,410,400
Total for section	23,633,400	27,657,800	31,682,100	35,706,400	39,730,700	158,410,400

517A Election Administration

Objective E Enhance Good Governance and Administrative Services

Target 01 Conducive working environment to 1 election staff improved by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To provide conducive working environment to staff by June, 2018	210303	Extra-Duty	month	20,000	12.0	12.0	12.0	12.0	12.0	240,000	240,000	240,000	240,000	240,000	1,200,000
	210314	Sitting Allowance	person	40,000	24.0	25.0	26.0	27.0	28.0	960,000	1,000,000	1,040,000	1,080,000	1,120,000	5,200,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	10,000	60.0	62.0	63.0	64.0	65.0	600,000	620,000	630,000	640,000	650,000	3,140,000
	220302	Diesel	litres	2,300	700.0	710.0	711.0	712.0	713.0	1,610,000	1,633,000	1,635,300	1,637,600	1,639,900	8,155,800
	220702	Rent - Housing	month	600,000	12.0	12.0	12.0	12.0	12.0	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	36,000,000
	221002	Ground travel (bus, railway taxi, etc)	trip	20,000	26.0	27.0	28.0	29.0	30.0	520,000	540,000	560,000	580,000	600,000	2,800,000
	221005	Per Diem - Domestic	days	100,000	27.0	28.0	29.0	30.0	31.0	2,700,000	2,800,000	2,900,000	3,000,000	3,100,000	14,500,000
	221404	Food and Refreshments	person	5,000	24.0	25.0	26.0	27.0	28.0	120,000	125,000	130,000	135,000	140,000	650,000
Total For the activity										13,950,000	14,158,000	14,335,300	14,512,600	14,689,900	71,645,800
Total For the Target										13,950,000	14,158,000	14,335,300	14,512,600	14,689,900	71,645,800

Target 02 Ensure good governance in conducting village leaders election from 74 to 99 villages by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E02S01 To monitor and supervise 15 village and hamlet election by June, 2018	220302	Diesel	litres	2,300	1,565.2	2,010.0	2,020.0	2,030.0	2,040.0	3,600,000	4,623,000	4,646,000	4,669,000	4,692,000	22,230,000
	221005	Per Diem - Domestic	days	100,000	40.0	51.0	52.0	53.0	54.0	4,000,000	5,100,000	5,200,000	5,300,000	5,400,000	25,000,000
Total For the activity										7,600,000	9,723,000	9,846,000	9,969,000	10,092,000	47,230,000
E02S02 To distribute election equipment to 15 village by June, 2018	210207	Casual Labourers	days	50,000	5.0	6.0	7.0	8.0	9.0	250,000	300,000	350,000	400,000	450,000	1,750,000
	220701	Rent of Vehicles and Crafts	days	300,000	2.0	3.0	4.0	5.0	6.0	600,000	900,000	1,200,000	1,500,000	1,800,000	6,000,000
	221002	Ground travel (bus, railway taxi, etc)	trip	10,000	20.0	21.0	22.0	23.0	24.0	200,000	210,000	220,000	230,000	240,000	1,100,000
	221005	Per Diem - Domestic	days	70,000	12.0	13.0	14.0	15.0	16.0	840,000	910,000	980,000	1,050,000	1,120,000	4,900,000
Total For the activity										1,890,000	2,320,000	2,750,000	3,180,000	3,610,000	13,750,000
Total For the Target										9,490,000	12,043,000	12,596,000	13,149,000	13,702,000	60,980,000
Total for section										23,440,000	26,201,000	26,931,300	27,661,600	28,391,900	132,625,800

518A Information Communication Technology and Public Relations Admin

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

Target 01 Conducive working environment to 2 ICT staff improved by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	To provide ICT staff with better working environment by June, 2018	210207	Casual Labourers	person	180,000	2.0	3.0	4.0	5.0	6.0	360,000	540,000	720,000	900,000	1,080,000	3,600,000
		210303	Extra-Duty	days	30,000	50.0	51.0	52.0	53.0	54.0	1,500,000	1,530,000	1,560,000	1,590,000	1,620,000	7,800,000
		210507	Furniture	each	500,000	2.0	3.0	4.0	5.0	6.0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	148,200	10.0	11.0	12.0	13.0	14.0	1,482,000	1,630,200	1,778,400	1,926,600	2,074,800	8,892,000
		220807	Training Allowances	person	500,000	2.0	4.0	5.0	6.0	7.0	1,000,000	2,000,000	2,500,000	3,000,000	3,500,000	12,000,000
		221002	Ground travel (bus, railway taxi, etc)	trip	20,000	40.0	41.0	42.0	43.0	44.0	800,000	820,000	840,000	860,000	880,000	4,200,000
		221005	Per Diem - Domestic	days	100,000	20.0	31.0	32.0	33.0	34.0	2,000,000	3,100,000	3,200,000	3,300,000	3,400,000	15,000,000
		221406	Gifts and Prizes	person	500,000	1.0	1.0	2.0	3.0	4.0	500,000	500,000	1,000,000	1,500,000	2,000,000	5,500,000
Total For the activity											8,642,000	11,620,200	13,598,400	15,576,600	17,554,800	66,992,000
Total For the Target											8,642,000	11,620,200	13,598,400	15,576,600	17,554,800	66,992,000

Target 02 Council MIS and ICT developed and maintained by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E02S01	To perform mandatory obligation to ICT staff by June, 2018	220102	Computer Supplies and Accessories	each	1,000,000	5.0	5.0	6.0	7.0	8.0	5,000,000	5,000,000	6,000,000	7,000,000	8,000,000	31,000,000
		221201	Internet and Email connections	each	500,000	10.0	11.0	12.0	13.0	14.0	5,000,000	5,500,000	6,000,000	6,500,000	7,000,000	30,000,000
		230306	Electrical and Other Cabling Materials	each	1,000,000	4.0	6.0	7.0	8.0	9.0	4,000,000	6,000,000	7,000,000	8,000,000	9,000,000	34,000,000
		230706	Outsource maintenance contract services	annually	1,000,000	4.0	6.0	7.0	8.0	9.0	4,000,000	6,000,000	7,000,000	8,000,000	9,000,000	34,000,000
Total For the activity											18,000,000	22,500,000	26,000,000	29,500,000	33,000,000	129,000,000
Total For the Target											18,000,000	22,500,000	26,000,000	29,500,000	33,000,000	129,000,000
Total for section											26,642,000	34,120,200	39,598,400	45,076,600	50,554,800	195,992,000
Total for Subvote											1,303,990,997	1,542,970,330	1,746,457,709	1,960,936,149	2,159,650,025	8,714,005,211

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective E Enhance Good Governance and Administrative Services

Target 01 Conducive working environment for 6 planning staffs improved by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	To providing statutory benefits and improve working environment to Planning department staff by June, 2018	210301	Leave Travel	person	1,500,000	2.0	2.0	2.0	2.0	2.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

E01S01	To providing statutory benefits and improve working environment to Planning department staff by June, 2018	210303	Extra-Duty	person	30,000	40.0	41.0	42.0	43.0	44.0	1,200,000	1,230,000	1,260,000	1,290,000	1,320,000	6,300,000
		210319	Medical and Dental Refunds	person	500,000	1.0	3.0	4.0	5.0	6.0	500,000	1,500,000	2,000,000	2,500,000	3,000,000	9,500,000
		210329	Moving Expenses	person	2,250,000	2.0	3.0	4.0	5.0	6.0	4,500,000	6,750,000	9,000,000	11,250,000	13,500,000	45,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,460,000	1.0	1.1	1.1	1.2	1.2	1,460,000	1,533,000	1,606,000	1,693,600	1,752,000	8,044,600
		220102	Computer Supplies and Accessories	each	400,000	2.0	3.0	4.0	5.0	6.0	800,000	1,200,000	1,600,000	2,000,000	2,400,000	8,000,000
		220302	Diesel	litres	2,300	1,200.0	1,210.0	1,211.0	1,212.0	1,213.0	2,760,000	2,783,000	2,785,300	2,787,600	2,789,900	13,905,800
		220702	Rent - Housing	month	600,000	12.0	12.0	12.0	12.0	12.0	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	36,000,000
		221002	Ground travel (bus, railway taxi, etc)	trip	20,000	20.0	21.0	22.0	23.0	24.0	400,000	420,000	440,000	460,000	480,000	2,200,000
		221005	Per Diem - Domestic	days	100,000	70.0	81.0	82.0	83.0	84.0	7,000,000	8,100,000	8,200,000	8,300,000	8,400,000	40,000,000
		221211	Telephone Charges (Land Lines)	month	100,000	12.0	12.0	12.0	12.0	12.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
		221406	Gifts and Prizes	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
		229920	Burial Expenses	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
		230401	Motor Vehicles and Water Craft	car	1,500,000	1.0	1.0	1.0	1.0	1.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total For the activity											32,520,000	38,416,000	42,791,300	47,181,200	51,541,900	212,450,400
E01S02	To prepare council plan and Budget for the year 2018/19 by June, 2018	210314	Sitting Allowance	days	40,000	53.0	54.0	55.0	56.0	57.0	2,120,000	2,160,000	2,200,000	2,240,000	2,280,000	11,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	302,580	1.0	1.1	1.1	1.2	1.2	302,580	317,709	332,838	350,993	363,096	1,667,216
		220102	Computer Supplies and Accessories	each	20,000	27.0	28.0	29.0	30.0	31.0	540,000	560,000	580,000	600,000	620,000	2,900,000
		221005	Per Diem - Domestic	days	100,000	18.0	19.0	20.0	21.0	22.0	1,800,000	1,900,000	2,000,000	2,100,000	2,200,000	10,000,000
		221404	Food and Refreshments	person	10,000	40.0	41.0	42.0	43.0	44.0	400,000	410,000	420,000	430,000	440,000	2,100,000
Total For the activity											5,162,580	5,347,709	5,532,838	5,720,993	5,903,096	27,667,216
Total For the Target											37,682,580	43,763,709	48,324,138	52,902,193	57,444,996	240,117,616
Total for section											37,682,580	43,763,709	48,324,138	52,902,193	57,444,996	240,117,616

503D Monitoring and Evaluation Operations

Objective E Enhance Good Governance and Administrative Services

Target 01 To facilitate running of amistration services using carriedover funds by June, 2018

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	To facilitate supervision & monitoring using carriedover funds by June, 2018	221005	Per Diem - Domestic	person days	7,000,000	1.0	2.0	3.0	4.0	5.0	7,000,000	14,000,000	21,000,000	28,000,000	35,000,000	105,000,000
Total For the activity											7,000,000	14,000,000	21,000,000	28,000,000	35,000,000	105,000,000
Total For the Target											7,000,000	14,000,000	21,000,000	28,000,000	35,000,000	105,000,000

Recurrent Budget Total

Own Sources

Total for section	7,000,000	14,000,000	21,000,000	28,000,000	35,000,000	105,000,000
Total for Subvote	44,682,580	57,763,709	69,324,138	80,902,193	92,444,996	345,117,616

5006 Administration and Adult Education

507D Cultural Office

Objective C Improve access, quality and equitable social services delivery

Target 01 Working Environment to 3 Cultural staffs improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C01S01	To facilitate Office Utilities by June 2018	220101	Office Consumables (papers, pencils, pens and stationaries)	units	12,000	34.8	35.0	36.0	37.0	38.0	417,000	420,000	432,000	444,000	456,000	2,169,000
		220110	Computer Software	set	500,000	2.0	3.0	4.0	5.0	6.0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
		220302	Diesel	litres	2,300	434.0	440.0	445.0	450.0	455.0	998,200	1,012,000	1,023,500	1,035,000	1,046,500	5,115,200
		221313	Sporting Supplies	set	25,000	18.5	19.0	20.0	21.0	22.0	461,800	475,000	500,000	525,000	550,000	2,511,800
		221404	Food and Refreshments	person	5,000	90.0	91.0	92.0	93.0	94.0	450,000	455,000	460,000	465,000	470,000	2,300,000
Total For the activity											3,327,000	3,862,000	4,415,500	4,969,000	5,522,500	22,096,000
Total For the Target											3,327,000	3,862,000	4,415,500	4,969,000	5,522,500	22,096,000

Objective E Enhance Good Governance and Administrative Services

Target 01 Working Environment to 3 Cultural staff created by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	To facilitate staff benefits cost to 3 Cultural Staff by June 2018	210301	Leave Travel	person days	200,000	3.0	4.0	5.0	6.0	7.0	600,000	800,000	1,000,000	1,200,000	1,400,000	5,000,000
		210303	Extra-Duty	person days	30,000	12.0	13.0	14.0	15.0	16.0	360,000	390,000	420,000	450,000	480,000	2,100,000
		220807	Training Allowances	person days	100,000	5.0	6.0	7.0	8.0	9.0	500,000	600,000	700,000	800,000	900,000	3,500,000
		221002	Ground travel (bus, railway taxi, etc)	days	60,000	25.0	26.0	27.0	28.0	29.0	1,500,000	1,560,000	1,620,000	1,680,000	1,740,000	8,100,000
		221005	Per Diem - Domestic	person days	100,000	17.1	18.0	19.0	20.0	21.0	1,713,000	1,800,000	1,900,000	2,000,000	2,100,000	9,513,000
Total For the activity											4,673,000	5,150,000	5,640,000	6,130,000	6,620,000	28,213,000
Total For the Target											4,673,000	5,150,000	5,640,000	6,130,000	6,620,000	28,213,000
Total for section											8,000,000	9,012,000	10,055,500	11,099,000	12,142,500	50,309,000
Total for Subvote											8,000,000	9,012,000	10,055,500	11,099,000	12,142,500	50,309,000

5007 Primary Education

507A Primary Education Administration

Objective C Improve access, quality and equitable social services delivery

Own Sources

Objective C Improve access, quality and equitable social services delivery

Target 02 Monitoring and Evaluation in 133 Primary Schools enhanced by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C02S01 To Monitor and Evaluate 133 Primary School by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	10,000	34.1	35.0	36.0	38.0	40.0	341,000	350,000	360,000	380,000	400,000	1,831,000
	220302	Diesel	litres	2,300	1,500.0	210.0	220.0	230.0	240.0	3,450,000	483,000	506,000	529,000	552,000	5,520,000
	221005	Per Diem - Domestic	person days	100,000	20.0	11.0	12.0	13.0	24.0	2,000,000	1,100,000	1,200,000	1,300,000	2,400,000	8,000,000
	230401	Motor Vehicles and Water Craft	car	1,500,000	1.0	2.0	3.0	4.0	5.0	1,500,000	3,000,000	4,500,000	6,000,000	7,500,000	22,500,000
	230403	Tyres and Batteries	tyres	220,000	4.0	5.0	6.0	7.0	8.0	880,000	1,100,000	1,320,000	1,540,000	1,760,000	6,600,000
	230605	Outsource maintenance contract services	set	260,000	1.0	1.1	1.2	1.3	1.4	260,000	286,000	312,000	338,000	364,000	1,560,000
Total For the activity										8,431,000	6,319,000	8,198,000	10,087,000	12,976,000	46,011,000
Total For the Target										8,431,000	6,319,000	8,198,000	10,087,000	12,976,000	46,011,000
Total for section										8,431,000	6,319,000	8,198,000	10,087,000	12,976,000	46,011,000
Total for Subvote										8,431,000	6,319,000	8,198,000	10,087,000	12,976,000	46,011,000

5009 Land Development & Urban Planning

512A Land and Natural Resource Administration

Objective E Enhance Good Governance and Administrative Services

Target 01 Working environment to 18 land staff improved by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To provide Office operation costs and Administrative services by 2018	210314	Sitting Allowance	person days	1,043,473	1.0	2.0	3.0	4.0	5.0	1,043,473	2,086,946	3,130,419	4,173,892	5,217,365	15,652,095
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	12,000	10.0	11.0	12.0	13.0	14.0	120,000	132,000	144,000	156,000	168,000	720,000
	220109	Printing and Photocopying Costs	each	1,600	100.0	101.0	102.0	103.0	104.0	160,000	161,600	163,200	164,800	166,400	816,000
	220301	Petrol	litres	2,300	156.5	157.0	158.0	159.0	140.0	360,000	361,100	363,400	365,700	322,000	1,772,200
	221005	Per Diem - Domestic	person days	100,000	30.0	31.0	32.0	33.0	34.0	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	16,000,000
	221205	Advertising and Publication	units	100,000	1.0	2.0	3.0	4.0	5.0	100,000	200,000	300,000	400,000	500,000	1,500,000
	230408	Outsource maintenance contract services	car	300,000	1.0	2.0	3.0	4.0	5.0	300,000	600,000	900,000	1,200,000	1,500,000	4,500,000
Total For the activity										5,083,473	6,641,646	8,201,019	9,760,392	11,273,765	40,960,295
Total For the Target										5,083,473	6,641,646	8,201,019	9,760,392	11,273,765	40,960,295
Total for section										5,083,473	6,641,646	8,201,019	9,760,392	11,273,765	40,960,295

512B Surveys and Mapping

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

Target 01 52 out of 99 villages ensured with survey maps and boundaries by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	To ensure conducive working environment for stadds and surveying 91 villages by June 2018	210207	Casual Labourers	person days	20,000	13.5	14.0	15.0	16.0	17.0	270,000	280,000	300,000	320,000	340,000	1,510,000
		210303	Extra-Duty	person	20,000	42.0	43.0	44.0	45.0	46.0	840,000	860,000	880,000	900,000	920,000	4,400,000
		220106	Maps	each	20,000	5.0	6.0	7.0	8.0	9.0	100,000	120,000	140,000	160,000	180,000	700,000
		220301	Petrol	litres	2,300	133.8	134.0	135.0	136.0	138.0	307,710	308,200	310,500	312,800	317,400	1,556,610
		220302	Diesel	litres	2,300	351.3	352.0	353.0	354.0	355.0	807,930	809,600	811,900	814,200	816,500	4,060,130
		220605	Protective Clothing, footwear and gears	each	20,000	10.5	11.0	12.0	13.0	14.0	210,000	220,000	240,000	260,000	280,000	1,210,000
		221005	Per Diem - Domestic	person days	100,000	26.0	27.0	28.0	29.0	30.0	2,600,000	2,700,000	2,800,000	2,900,000	3,000,000	14,000,000
		230201	Cement, Bricks and Building Materials	each	100,000	8.0	9.0	10.0	11.0	12.0	800,000	900,000	1,000,000	1,100,000	1,200,000	5,000,000
Total For the activity											5,935,640	6,197,800	6,482,400	6,767,000	7,053,900	32,436,740
Total For the Target											5,935,640	6,197,800	6,482,400	6,767,000	7,053,900	32,436,740
Total for section											5,935,640	6,197,800	6,482,400	6,767,000	7,053,900	32,436,740

512E Town Planning

Objective E Enhance Good Governance and Administrative Services

Target 01 Land Management Plan improved in 26 wards by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	To provide Office operation cost for better setout of village plans and Layout by 2018	210303	Extra-Duty	person days	20,000	3.0	4.0	5.0	6.0	7.0	60,000	80,000	100,000	120,000	140,000	500,000
		220106	Maps	each	10,000	20.0	21.0	22.0	23.0	24.0	200,000	210,000	220,000	230,000	240,000	1,100,000
		220301	Petrol	litres	2,300	155.6	156.0	157.0	158.0	159.0	357,866	358,800	361,100	363,400	365,700	1,806,866
		221005	Per Diem - Domestic	person days	100,000	30.4	31.0	32.0	33.0	34.0	3,040,000	3,100,000	3,200,000	3,300,000	3,400,000	16,040,000
		221102	Ground travel (bus, railway taxi, etc)	person	30,000	30.0	31.0	32.0	33.0	34.0	900,000	930,000	960,000	990,000	1,020,000	4,800,000
Total For the activity											4,557,866	4,678,800	4,841,100	5,003,400	5,165,700	24,246,866
Total For the Target											4,557,866	4,678,800	4,841,100	5,003,400	5,165,700	24,246,866
Total for section											4,557,866	4,678,800	4,841,100	5,003,400	5,165,700	24,246,866
Total for Subvote											15,576,979	17,518,246	19,524,519	21,530,792	23,493,365	97,643,901

5022 Natural Resources

512F Natural Resources

Objective D Increase quantity and Quality of social services and Infrastructure

Recurrent Budget Total

Own Sources

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Conservation and utilization of Natural resources and environment improved and sustained by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
D01S01 To plant 1000 tree at Mofu and Kisawasawa Wards by June 2018	411303	Seedlings	each	500	1,000.0	1,200.0	1,300.0	1,400.0	0.0	500,000	600,000	650,000	700,000	0	2,450,000
Total For the activity										500,000	600,000	650,000	700,000	0	2,450,000
Total For the Target										500,000	600,000	650,000	700,000	0	2,450,000

Objective E Enhance Good Governance and Administrative Services

Target 01 Conducive working environments to 32 natural resources department staff created by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To provide various office utilities, operation costs, attending seminars and workshop in and outside the District by June 2018	210301	Leave Travel	person	200,000	5.0	6.0	7.0	8.0	9.0	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,000,000
	210303	Extra-Duty	person	20,000	6.0	7.0	8.0	9.0	10.0	120,000	140,000	160,000	180,000	200,000	800,000
	210329	Moving Expenses	person	250,000	4.0	5.0	6.0	7.0	8.0	1,000,000	1,250,000	1,500,000	1,750,000	2,000,000	7,500,000
	220101	Office Consumables (papers, pencils, pens and stationaries)	set	349,100	1.0	2.0	3.0	4.0	5.0	349,100	698,200	1,047,300	1,396,400	1,745,500	5,236,500
	220102	Computer Supplies and Accessories	set	150,000	4.0	5.0	6.0	7.0	8.0	600,000	750,000	900,000	1,050,000	1,200,000	4,500,000
	220301	Petrol	litres	2,300	360.0	370.0	380.0	390.0	400.0	828,000	851,000	874,000	897,000	920,000	4,370,000
	220302	Diesel	litres	2,300	720.0	730.0	740.0	750.0	760.0	1,656,000	1,679,000	1,702,000	1,725,000	1,748,000	8,510,000
	220702	Rent - Housing	month	600,000	7.0	8.0	9.0	10.0	11.0	4,200,000	4,800,000	5,400,000	6,000,000	6,600,000	27,000,000
	220807	Training Allowances	person	250,000	1.0	2.0	3.0	4.0	5.0	250,000	500,000	750,000	1,000,000	1,250,000	3,750,000
	221005	Per Diem - Domestic	person days	120,000	15.2	16.0	17.0	18.0	19.0	1,824,000	1,920,000	2,040,000	2,160,000	2,280,000	10,224,000
	221211	Telephone Charges (Land Lines)	month	5,000	12.0	12.0	12.0	12.0	12.0	60,000	60,000	60,000	60,000	60,000	300,000
	221406	Gifts and Prizes	person days	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
	229920	Burial Expenses	person	600,000	1.0	2.0	3.0	4.0	5.0	600,000	1,200,000	1,800,000	2,400,000	3,000,000	9,000,000
	230408	Outsource maintenance contract services	car	2,000,000	1.0	2.0	3.0	4.0	5.0	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000	30,000,000
	410502	Furniture and Fittings	each	200,000	4.0	5.0	6.0	7.0	8.0	800,000	1,000,000	1,200,000	1,400,000	1,600,000	6,000,000
	410602	Printers and Scanners	set	642,270	1.0	2.0	3.0	4.0	5.0	642,270	1,284,540	1,926,810	2,569,080	3,211,350	9,634,050
Total For the activity										16,429,370	22,332,740	28,260,110	34,187,480	40,114,850	141,324,550
Total For the Target										16,429,370	22,332,740	28,260,110	34,187,480	40,114,850	141,324,550
Total for section										16,929,370	22,932,740	28,910,110	34,887,480	40,114,850	143,774,550

512G Game

Objective D Increase quantity and Quality of social services and Infrastructure

Recurrent Budget Total

Own Sources

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Poaching and vermins control reduced from 45% to 35% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
D01S01 To conduct patrol against illegal offtake of game products in four division surrounding thhe protected areas by 2018	220502	Arms and Ammunitions	arms	22,000	50.0	51.0	52.0	53.0	54.0	1,100,000	1,122,000	1,144,000	1,166,000	1,188,000	5,720,000
Total For the activity										1,100,000	1,122,000	1,144,000	1,166,000	1,188,000	5,720,000
D01S02 To conduct Vermin cotrol in the Villages Surrounding protected areas in Kilombero district by 2018	220502	Arms and Ammunitions	arms	1,000	825.0	830.0	840.0	850.0	860.0	825,000	830,000	840,000	850,000	860,000	4,205,000
Total For the activity										825,000	830,000	840,000	850,000	860,000	4,205,000
Total For the Target										1,925,000	1,952,000	1,984,000	2,016,000	2,048,000	9,925,000

Objective E Enhance Good Governance and Administrative Services

Target 01 Conducive working environments to 16 staff created by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To provide office operation costs and attending variuos siminars and workshop by June 2018	210207	Casual Labourers	person	5,000	10.0	11.0	12.0	13.0	14.0	50,000	55,000	60,000	65,000	70,000	300,000
	210303	Extra-Duty	person	20,000	2.0	3.0	4.0	5.0	6.0	40,000	60,000	80,000	100,000	120,000	400,000
	210503	Food and Refreshment	each	10,000	45.0	46.0	47.0	48.0	49.0	450,000	460,000	470,000	480,000	490,000	2,350,000
	221002	Ground travel (bus, railway taxi, etc)	each	20,000	2.0	3.0	4.0	5.0	6.0	40,000	60,000	80,000	100,000	120,000	400,000
	221004	Lodging/Accommodation	person days	30,000	8.0	9.0	10.0	11.0	12.0	240,000	270,000	300,000	330,000	360,000	1,500,000
	221005	Per Diem - Domestic	person days	100,000	12.8	13.0	14.0	15.0	16.0	1,280,000	1,300,000	1,400,000	1,500,000	1,600,000	7,080,000
	221213	Publicity	days	99,200	1.0	2.0	3.0	4.0	5.0	99,200	198,400	297,600	396,800	496,000	1,488,000
	221406	Gifts and Prizes	person	44,000	2.0	3.0	4.0	5.0	6.0	88,000	132,000	176,000	220,000	264,000	880,000
	230201	Cement, Bricks and Building Materials	each	10,000	22.1	23.0	24.0	25.0	26.0	220,900	230,000	240,000	250,000	260,000	1,200,900
Total For the activity										2,508,100	2,765,400	3,103,600	3,441,800	3,780,000	15,598,900
Total For the Target										2,508,100	2,765,400	3,103,600	3,441,800	3,780,000	15,598,900
Total for section										4,433,100	4,717,400	5,087,600	5,457,800	5,828,000	25,523,900

512H Forestry Management

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 1,000,000 to 3,000,000 trees of various species planted by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
D01S01 To plant 1200 trees in 4 Divisions by June 2018	210503	Food and Refreshment	person	10,000	30.0	31.0	32.0	33.0	34.0	300,000	310,000	320,000	330,000	340,000	1,600,000
	411303	Seedlings	each	500	2,329.0	2,330.0	2,331.0	2,332.0	2,333.0	1,164,500	1,165,000	1,165,500	1,166,000	1,166,500	5,827,500

Recurrent Budget Total

Own Sources

Objective D Increase quantity and Quality of social services and Infrastructure

Total For the activity	1,464,500	1,475,000	1,485,500	1,496,000	1,506,500	7,427,500
Total For the Target	1,464,500	1,475,000	1,485,500	1,496,000	1,506,500	7,427,500

Objective E Enhance Good Governance and Administrative Services

Target 01 Conducive working environments to 16 natural resources department staff created by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To provide various office utilities, operation costs and attending seminars and workshop in and outside the District by June 2018	210207	Casual Labourers	person	3,000	24.0	25.0	26.0	27.0	28.0	72,000	75,000	78,000	81,000	84,000	390,000
	210303	Extra-Duty	person days	20,000	9.0	10.0	11.0	12.0	13.0	180,000	200,000	220,000	240,000	260,000	1,100,000
	221002	Ground travel (bus, railway taxi, etc)	person	15,000	4.0	5.0	6.0	7.0	8.0	60,000	75,000	90,000	105,000	120,000	450,000
	221004	Lodging/Accommodation	person days	30,000	8.0	9.0	10.0	11.0	12.0	240,000	270,000	300,000	330,000	360,000	1,500,000
	221005	Per Diem - Domestic	person days	100,000	14.5	15.0	16.0	17.0	18.0	1,450,000	1,500,000	1,600,000	1,700,000	1,800,000	8,050,000
	221406	Gifts and Prizes	person	120,000	3.0	4.0	5.0	6.0	7.0	360,000	480,000	600,000	720,000	840,000	3,000,000
	411303	Seedlings	each	6,000	68.3	69.0	70.0	71.0	72.0	409,500	414,000	420,000	426,000	432,000	2,101,500
Total For the activity										2,771,500	3,014,000	3,308,000	3,602,000	3,896,000	16,591,500
Total For the Target										2,771,500	3,014,000	3,308,000	3,602,000	3,896,000	16,591,500
Total for section										4,236,000	4,489,000	4,793,500	5,098,000	5,402,500	24,019,000

519A Beekeeping Administration

Objective E Enhance Good Governance and Administrative Services

Target 01 Conducive working environments to 2 beekeeping staff created by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To provide offices utilities operations and attending various seminars and workshop in and outside the District by June 2018	210303	Extra-Duty	person days	200,000	2.0	3.0	4.0	5.0	6.0	400,000	600,000	800,000	1,000,000	1,200,000	4,000,000
	221002	Ground travel (bus, railway taxi, etc)	person	20,000	2.0	3.0	4.0	5.0	6.0	40,000	60,000	80,000	100,000	120,000	400,000
	221004	Lodging/Accommodation	person	30,000	8.0	9.0	10.0	11.0	12.0	240,000	270,000	300,000	330,000	360,000	1,500,000
	221005	Per Diem - Domestic	person days	100,000	10.0	22.0	23.0	24.0	25.0	1,000,000	2,200,000	2,300,000	2,400,000	2,500,000	10,400,000
Total For the activity										1,680,000	3,130,000	3,480,000	3,830,000	4,180,000	16,300,000
Total For the Target										1,680,000	3,130,000	3,480,000	3,830,000	4,180,000	16,300,000
Total for section										1,680,000	3,130,000	3,480,000	3,830,000	4,180,000	16,300,000

519B Beekeeping Operations

Objective D Increase quantity and Quality of social services and Infrastructure

Own Sources

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 800 Beehives installed and 5 bee apiaries established by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
D01S01 To sensitize the beekeeping groups(Youth and Elderly on the use of modern bee hive 4 Division by June 2018	210503	Food and Refreshment	person	10,000	40.0	41.0	42.0	43.0	44.0	400,000	410,000	420,000	430,000	440,000	2,100,000
	220605	Protective Clothing, footwear and gears	each	40,000	11.5	12.0	13.0	14.0	15.0	460,000	480,000	520,000	560,000	600,000	2,620,000
	220813	Training Aids	beehive	91,000	10.0	11.0	12.0	13.0	14.0	910,000	1,001,000	1,092,000	1,183,000	1,274,000	5,460,000
Total For the activity										1,770,000	1,891,000	2,032,000	2,173,000	2,314,000	10,180,000
Total For the Target										1,770,000	1,891,000	2,032,000	2,173,000	2,314,000	10,180,000
Total for section										1,770,000	1,891,000	2,032,000	2,173,000	2,314,000	10,180,000
Total for Subvote										29,048,470	37,160,140	44,303,210	51,446,280	57,839,350	219,797,450

5027 Comm Devt, Gender & Children

527A Community Development, Youth and Social welfare Administration

Objective E Enhance Good Governance and Administrative Services

Target 01 Conducive working environment for 23 community development staff improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To provide conducive working environment to 21 department staffs by June 2018	221002	Ground travel (bus, railway taxi, etc)	staff	40,000	12.0	14.0	16.0	18.0	20.0	480,000	560,000	640,000	720,000	800,000	3,200,000
	221005	Per Diem - Domestic	staff	100,000	26.4	28.0	30.0	32.0	34.0	2,640,000	2,800,000	3,000,000	3,200,000	3,400,000	15,040,000
	221406	Gifts and Prizes	staff	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	230401	Motor Vehicles and Water Craft	quarter	250,000	4.0	4.0	4.0	4.0	4.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the activity										4,620,000	4,860,000	5,140,000	5,420,000	5,700,000	25,740,000
Total For the Target										4,620,000	4,860,000	5,140,000	5,420,000	5,700,000	25,740,000
Total for section										4,620,000	4,860,000	5,140,000	5,420,000	5,700,000	25,740,000

527C Social Welfare

Objective E Enhance Good Governance and Administrative Services

Target 01 Conducive working environment to 2 social welfare staff strenghtened by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To provide working environment and benefits to social welfare staff by June 2018	210301	Leave Travel	staff	220,000	1.0	1.0	2.0	2.0	3.0	220,000	220,000	440,000	440,000	660,000	1,980,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	each	5,000	101.0	120.0	130.0	140.0	150.0	505,000	600,000	650,000	700,000	750,000	3,205,000

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

Item	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01	To provide working environment and benefits to social welfare staff by June 2018	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
220302	Diesel	litres	2,300	423.3	450.0	500.0	550.0	600.0	973,500	1,035,000	1,150,000	1,265,000	1,380,000	5,803,500
221005	Per Diem - Domestic	staff	100,000	26.0	38.0	40.0	42.0	44.0	2,600,000	3,800,000	4,000,000	4,200,000	4,400,000	19,000,000
410211	Motor Cyles	each	2,000,000	1.0	1.0	2.0	2.0	2.0	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000	16,000,000
Total For the activity									6,898,500	8,255,000	10,840,000	11,205,000	11,790,000	48,988,500
Total For the Target									6,898,500	8,255,000	10,840,000	11,205,000	11,790,000	48,988,500

Objective F Improve social welfare, gender and community empowerment

Target 01 Social Protection to vulnerable groups in 26 wards enhanced by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
F01S01	221406	To support and provide assistive devices to vulnerable groups by June 2018	staff	500,000	1.0	1.0	1.0	2.0	2.0	500,000	500,000	500,000	1,000,000	1,000,000	3,500,000
	260607	Self Help Scheme	each	750,000	4.3	5.0	5.5	6.0	6.5	3,225,000	3,750,000	4,125,000	4,500,000	4,875,000	20,475,000
Total For the activity									3,725,000	4,250,000	4,625,000	5,500,000	5,875,000	23,975,000	
Total For the Target									3,725,000	4,250,000	4,625,000	5,500,000	5,875,000	23,975,000	
Total for section									10,623,500	12,505,000	15,465,000	16,705,000	17,665,000	72,963,500	
Total for Subvote									15,243,500	17,365,000	20,605,000	22,125,000	23,365,000	98,703,500	

5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

Objective E Enhance Good Governance and Administrative Services

Target 01 Conducive working environment at working place to 95 agriculture irrigation and cooperative staff enhanced by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01	210301	To provide conducive working environment to Agriculture department staff by June 2018	staff	636,000	1.0	2.0	3.0	4.0	5.0	636,000	1,272,000	1,908,000	2,544,000	3,180,000	9,540,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	each	10,000	52.0	55.0	60.0	70.0	80.0	520,000	550,000	600,000	700,000	800,000	3,170,000
	220302	Diesel	litres	2,300	575.9	600.0	700.0	750.0	800.0	1,324,500	1,380,000	1,610,000	1,725,000	1,840,000	7,879,500
	221005	Per Diem - Domestic	staff	100,000	34.8	35.0	36.0	37.0	38.0	3,480,000	3,500,000	3,600,000	3,700,000	3,800,000	18,080,000
	230401	Motor Vehicles and Water Craft	can	1,000,000	1.0	2.0	3.0	4.0	5.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000
Total For the activity									6,960,500	8,702,000	10,718,000	12,669,000	14,620,000	53,669,500	
Total For the Target									6,960,500	8,702,000	10,718,000	12,669,000	14,620,000	53,669,500	
Total for section									6,960,500	8,702,000	10,718,000	12,669,000	14,620,000	53,669,500	

506D Co-operatives Operations

Recurrent Budget Total

Own Sources

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 125 Cooperatives Societies strengthened by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
D01S02 To conduct monitoring and supervision of SACCOS in the District by June 2018	220302	Diesel	litres	2,300	326.0	330.0	350.0	400.0	450.0	749,800	759,000	805,000	920,000	1,035,000	4,268,800
	221005	Per Diem - Domestic	staff	100,000	27.4	30.0	35.0	40.0	45.0	2,740,000	3,000,000	3,500,000	4,000,000	4,500,000	17,740,000
	230401	Motor Vehicles and Water Craft	car	834,700	1.0	1.0	1.0	2.0	2.0	834,700	834,700	834,700	1,669,400	1,669,400	5,842,900
Total For the activity										4,324,500	4,593,700	5,139,700	6,589,400	7,204,400	27,851,700
Total For the Target										4,324,500	4,593,700	5,139,700	6,589,400	7,204,400	27,851,700

Objective E Enhance Good Governance and Administrative Services

Target 01 125 Cooperatives societies strenghtened by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S02 To improve working environment to Cooperative staff by June 2018	210301	Leave Travel	staff	318,000	2.0	2.0	2.0	2.0	2.0	636,000	636,000	636,000	636,000	636,000	3,180,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	each	10,000	11.1	20.0	30.0	40.0	50.0	111,000	200,000	300,000	400,000	500,000	1,511,000
	220102	Computer Supplies and Accessories	each	350,000	1.0	1.0	2.0	2.0	3.0	350,000	350,000	700,000	700,000	1,050,000	3,150,000
	220113	Cleaning Supplies	bundle	19,500	1.0	1.0	2.0	2.0	2.0	19,500	19,500	39,000	39,000	39,000	156,000
	221406	Gifts and Prizes	staff	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	229920	Burial Expenses	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total For the activity										2,116,500	2,205,500	2,675,000	2,775,000	3,225,000	12,997,000
Total For the Target										2,116,500	2,205,500	2,675,000	2,775,000	3,225,000	12,997,000
Total for section										6,441,000	6,799,200	7,814,700	9,364,400	10,429,400	40,848,700
Total for Subvote										13,401,500	15,501,200	18,532,700	22,033,400	25,049,400	94,518,200

5034 Livestock

505A Livestock and Fisheries Administration

Objective E Enhance Good Governance and Administrative Services

Target 01 Conducive working environment to 81 livestock and fisheries staffs improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To provide various allowance to staff from fisheries department by June 2018	210301	Leave Travel	staff	400,000	2.7	3.0	4.0	4.0	5.0	1,072,000	1,200,000	1,600,000	1,600,000	2,000,000	7,472,000
	210303	Extra-Duty	person	40,000	8.0	10.0	12.0	14.0	16.0	320,000	400,000	480,000	560,000	640,000	2,400,000
	210502	Housing Allowance	staff	600,000	2.0	4.0	4.0	6.0	6.0	1,200,000	2,400,000	2,400,000	3,600,000	3,600,000	13,200,000

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

E01S01	To provide various allowance to staff from fisheries department by June 2018	220101	Office Consumables (papers, pencils, pens and stationaries)	bundle	10,000	25.2	30.0	35.0	40.0	45.0	252,000	300,000	350,000	400,000	450,000	1,752,000
		220301	Petrol	litres	2,300	617.0	650.0	700.0	750.0	800.0	1,419,100	1,495,000	1,610,000	1,725,000	1,840,000	8,089,100
		220304	Motor Oil	litres	6,000	40.0	45.0	50.0	55.0	60.0	240,000	270,000	300,000	330,000	360,000	1,500,000
		221002	Ground travel (bus, railway taxi, etc)	staff	25,000	4.0	6.0	8.0	10.0	12.0	100,000	150,000	200,000	250,000	300,000	1,000,000
		229920	Burial Expenses	person	502,000	1.0	1.0	2.0	2.0	2.0	502,000	502,000	1,004,000	1,004,000	1,004,000	4,016,000
Total For the activity											5,105,100	6,717,000	7,944,000	9,469,000	10,194,000	39,429,100
E01S02	To coordinate and commemorate the Nanenane festivals in Morogoro by June 2	221004	Lodging/Accommodation	person	40,000	5.0	10.0	15.0	20.0	25.0	200,000	400,000	600,000	800,000	1,000,000	3,000,000
		229915	National Expenses	each	561,000	1.0	1.0	2.0	2.0	4.0	561,000	561,000	1,122,000	1,122,000	2,244,000	5,610,000
Total For the activity											761,000	961,000	1,722,000	1,922,000	3,244,000	8,610,000
Total For the Target											5,866,100	7,678,000	9,666,000	11,391,000	13,438,000	48,039,100
Total for section											5,866,100	7,678,000	9,666,000	11,391,000	13,438,000	48,039,100

505B Livestock Operations

Objective D Increase quantity and Quality of social services and Infrastructure

Target 04 Fish Production increased from 115 to 345 tons by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
D04S01	To conduct quarterly patrol in Livestock and Fisheries department	210303	Extra-Duty	person days	20,000	98.5	100.0	150.0	200.0	250.0	1,970,000	2,000,000	3,000,000	4,000,000	5,000,000	15,970,000
		210502	Housing Allowance	month	600,000	4.0	6.0	8.0	10.0	12.0	2,400,000	3,600,000	4,800,000	6,000,000	7,200,000	24,000,000
		220302	Diesel	litres	2,300	200.0	250.0	300.0	350.0	400.0	460,000	575,000	690,000	805,000	920,000	3,450,000
		220304	Motor Oil	litres	6,000	25.0	30.0	35.0	40.0	45.0	150,000	180,000	210,000	240,000	270,000	1,050,000
		220710	Rent of Water Crafts	days	20,000	1.0	1.0	2.0	2.0	2.0	20,000	20,000	40,000	40,000	40,000	160,000
		221005	Per Diem - Domestic	staff	100,000	10.0	25.0	30.0	35.0	40.0	1,000,000	2,500,000	3,000,000	3,500,000	4,000,000	14,000,000
Total For the activity											6,000,000	8,875,000	11,740,000	14,585,000	17,430,000	58,630,000
Total For the Target											6,000,000	8,875,000	11,740,000	14,585,000	17,430,000	58,630,000
Total for section											6,000,000	8,875,000	11,740,000	14,585,000	17,430,000	58,630,000
Total for Subvote											11,866,100	16,553,000	21,406,000	25,976,000	30,868,000	106,669,100
Total for Funder											1,450,241,126	1,720,162,625	1,958,406,776	2,206,135,814	2,437,828,636	9,772,774,978

