



United Republic of Tanzania  
Tarime District Council

## Budget Submission Form No. 6

# Development Expenditure Details of Annual and Forward Budget

2017/18

## LGDG - Capacity Building Grant - CBG

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

| (Segment 2)<br>Performance Budget Codes  | GFS Code Description  | Segment 4<br>(GFS Code) | GFS Code Description | Annual budget Estimates 2017/18  |         |     |     |        |                  | Forward budget Estimates 2018/19 |         |                  | Forward budget Estimates 2019/20 |         |                  |
|--|---|-------------------------|----------------------|--|---------|-----|-----|--------|------------------|----------------------------------|---------|------------------|----------------------------------|---------|------------------|
|  |   |                         |                      | Government Funds   |         |     |     |        |                  | Government Funds                 |         |                  | Government Funds                 |         |                  |
|  |   |                         |                      | Local  | Foreign | L/G | C/D | Don or | Total Govt. Fund | Local                            | Foreign | Total Govt. Fund | Local                            | Foreign | Total Govt. Fund |
| (1)  | (2)   | (3)                     | (4)                  | (5)  | (6)     | (7) | (8) | (9)    | (10)             | (11)                             | (12)    | (13)             | (14)                             | (15)    | (16)             |
| PROJECT COD 3218 PROJECT NAME: District Development Project  |   |                         |                      |  |         |     |     |        |                  |                                  |         |                  |                                  |         |                  |
| OBJECTIVE No E OBJECTIVE DESCRIPTION: Good Governance and Administrative Services Enhanced               |   |                         |                      |  |         |     |     |        |                  |                                  |         |                  |                                  |         |                  |
| COST CENTRE: 500A COST CETRE NAME: General Administration  |   |                         |                      |  |         |     |     |        |                  |                                  |         |                  |                                  |         |                  |
| TARGET: 04 TARGET DESCRIPTION: Working environment to Administration staff ensured to 100% by June, 2020 |   |                         |                      | MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/> |         |     |     |        |                  |                                  |         |                  |                                  |         |                  |
| E04C05   | To conduct seminars to WEO's, VEO's and Village chairperson by June 2017  | 210303                  | Extra-Duty           | 920,000  | 0       |     |     |        | 920,000          | 920,000                          | 0       | 920,000          | 920,000                          | 0       | 920,000          |
|  |   | 210314                  | Sitting Allowance    | 20,000,000   | 0       |     |     |        | 20,000,000       | 20,000,000                       | 0       | 20,000,000       | 20,000,000                       | 0       | 20,000,000       |
|  |   | 210503                  | Food and Refreshme   | 280,000  | 0       |     |     |        | 280,000          | 280,000                          | 0       | 280,000          | 280,000                          | 0       | 280,000          |
|  |   | 220101                  | Office Consumables   | 273,000  | 0       |     |     |        | 273,000          | 273,000                          | 0       | 273,000          | 273,000                          | 0       | 273,000          |
|  |   | 220103                  | Printing and Photoco | 104,000  | 0       |     |     |        | 104,000          | 104,000                          | 0       | 104,000          | 104,000                          | 0       | 104,000          |
|  |   | 220302                  | Diesel               | 2,300,000  | 0       |     |     |        | 2,300,000        | 2,300,000                        | 0       | 2,300,000        | 2,300,000                        | 0       | 2,300,000        |
|  |   | 221005                  | Per Diem - Domestic  | 4,680,000  | 0       |     |     |        | 4,680,000        | 4,680,000                        | 0       | 4,680,000        | 4,680,000                        | 0       | 4,680,000        |
| Total of Activity  |   |                         |                      | 28,557,000   | 0       |     |     |        | 28,557,000       | 28,557,000                       | 0       | 28,557,000       | 28,557,000                       | 0       | 28,557,000       |
| E04C06   | To facilitate training to CMT and Councilors on management skills by June 2017  | 210314                  | Sitting Allowance    | 5,000,000  | 0       |     |     |        | 5,000,000        | 5,000,000                        | 0       | 5,000,000        | 5,000,000                        | 0       | 5,000,000        |
|  |   | 210503                  | Food and Refreshme   | 710,000  | 0       |     |     |        | 710,000          | 710,000                          | 0       | 710,000          | 710,000                          | 0       | 710,000          |
|  |   | 220101                  | Office Consumables   | 6,000,000  | 0       |     |     |        | 6,000,000        | 6,000,000                        | 0       | 6,000,000        | 6,000,000                        | 0       | 6,000,000        |
|  |   | 220103                  | Printing and Photoco | 47,500   | 0       |     |     |        | 47,500           | 47,500                           | 0       | 47,500           | 47,500                           | 0       | 47,500           |
|  |   | 221005                  | Per Diem - Domestic  | 8,000,000  | 0       |     |     |        | 8,000,000        | 8,000,000                        | 0       | 8,000,000        | 8,000,000                        | 0       | 8,000,000        |
| Total of Activity  |   |                         |                      | 19,757,500   | 0       |     |     |        | 19,757,500       | 19,757,500                       | 0       | 19,757,500       | 19,757,500                       | 0       | 19,757,500       |
| E04C07   | To facilitate the Department of Administration and Human Resource to prepare Capacity Building Plan and Training Plan for 5 years (2015-2020) by June, 2017 | 210303                  | Extra-Duty           | 5,739,300  | 0       |     |     |        | 5,739,300        | 5,739,300                        | 0       | 5,739,300        | 5,739,300                        | 0       | 5,739,300        |
|  |   | 220101                  | Office Consumables   | 3,000,000  | 0       |     |     |        | 3,000,000        | 3,000,000                        | 0       | 3,000,000        | 3,000,000                        | 0       | 3,000,000        |

## LGDG - Capacity Building Grant - CBG

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

| (Segment<br>2)<br>Performanc<br>e Budget<br>Codeds | GFS Code Description  | Segment 4<br>(GFS Code) | GFS Code<br>Description | Annual budget Estimates 2017/18   |         |     |     |           |                  | Forward budget Estimates<br>2018/19 |         |                  | Forward budget Estimates<br>2019/20 |   |                  |                                |  |
|--|---|-------------------------|-------------------------|---|---------|-----|-----|-----------|------------------|-------------------------------------|---------|------------------|-------------------------------------|---|------------------|--------------------------------|--|
|  |   |                         |                         | Government Funds  |         |     |     |           |                  | Government Funds                    |         |                  | Government Funds                    |   |                  |                                |  |
|  |   |                         |                         | Local   | Foreign | L/G | C/D | Don<br>or | Total Govt. Fund | Local                               | Foreign | Total Govt. Fund | Local                               | Foreign                                     | Total Govt. Fund |                                |  |
| (1)  | (2)   | (3)                     | (4)                     | (5)   | (6)     | (7) | (8) | (9)       | (10)             | (11)                                | (12)    | (13)             | (14)                                | (15)  | (16)             |                                |  |
| PROJECT COD 3218                                   |   | PROJECT NAME:           |                         | District Development Project  |         |     |     |           |                  |                                     |         |                  |                                     |   |                  |                                |  |
| OBJECTIVE No E                                     |   | OBJECTIVE DESCRIPTION:  |                         | Good Governance and Administrative Services Enhanced                      |         |     |     |           |                  |                                     |         |                  |                                     |   |                  |                                |  |
| COST CENTRE: 500A                                  |   | COST CETRE NAME:        |                         | General Administration  |         |     |     |           |                  |                                     |         |                  |                                     |   |                  |                                |  |
| TARGET: 04   |   | TARGET DESCRIPTION:     |                         | Working environment to Administration staff ensured to 100% by June, 2020 |         |     |     |           |                  |                                     |         |                  |                                     | MKUKUTA <input checked="" type="checkbox"/> |                  | Other <input type="checkbox"/> |  |
| E04C07   | To facilitate the Department of Administration and Human Resource to prepare Capacity Building Plan and Training Plan for 5 years (2015-2020) by June, 2017 | 221002                  | Ground travel (bus, r   | 400,000   | 0       |     |     |           | 400,000          | 400,000                             | 0       | 400,000          | 400,000                             | 0   | 400,000          |                                |  |
|  |   | 221005                  | Per Diem - Domestic     | 3,000,000   | 0       |     |     |           | 3,000,000        | 3,000,000                           | 0       | 3,000,000        | 3,000,000                           | 0   | 3,000,000        |                                |  |
|  |   | 229922                  | Consultancy Fees        | 2,000,000   | 0       |     |     |           | 2,000,000        | 2,000,000                           | 0       | 2,000,000        | 2,000,000                           | 0   | 2,000,000        |                                |  |
| Total of Activity                                  |   |                         |                         | 14,139,300  | 0       |     |     |           | 14,139,300       | 14,139,300                          | 0       | 14,139,300       | 14,139,300                          | 0   | 14,139,300       |                                |  |
| E04C08   | To facilitate procurement of furniture to ward and villages officers by June, 2017  | 410502                  | Furniture and Fittings  | 22,288,262  | 0       |     |     |           | 22,288,262       | 22,288,262                          | 0       | 22,288,262       | 22,288,262                          | 0   | 22,288,262       |                                |  |
| Total of Activity                                  |   |                         |                         | 22,288,262  | 0       |     |     |           | 22,288,262       | 22,288,262                          | 0       | 22,288,262       | 22,288,262                          | 0   | 22,288,262       |                                |  |
| Total of Target                                    |   |                         |                         | 84,742,062  | 0       |     |     |           | 84,742,062       | 84,742,062                          | 0       | 84,742,062       | 84,742,062                          | 0   | 84,742,062       |                                |  |
| Total of Cost Centre                               |   |                         |                         | 84,742,062  | 0       |     |     |           | 84,742,062       | 84,742,062                          | 0       | 84,742,062       | 84,742,062                          | 0   | 84,742,062       |                                |  |
| TOTAL OF PROJECT                                   |   |                         |                         | 84,742,062  | 0       |     |     |           | 84,742,062       | 84,742,062                          | 0       | 84,742,062       | 84,742,062                          | 0   | 84,742,062       |                                |  |
| TOTAL OF SUB-VOTE                                  |   |                         |                         | 84,742,062  | 0       |     |     |           | 84,742,062       | 84,742,062                          | 0       | 84,742,062       | 84,742,062                          | 0   | 84,742,062       |                                |  |

LGDG - Capacity Building Grant - CBG

|                 |  |  |            |   |  |  |  |            |            |   |            |            |   |            |
|-----------------|--|--|------------|---|--|--|--|------------|------------|---|------------|------------|---|------------|
| TOTAL OF FUNDER |  |  | 84,742,062 | 0 |  |  |  | 84,742,062 | 84,742,062 | 0 | 84,742,062 | 84,742,062 | 0 | 84,742,062 |
|-----------------|--|--|------------|---|--|--|--|------------|------------|---|------------|------------|---|------------|

|            |   |
|------------|---|
| 84,742,062 | 0 |
|------------|---|

|            |            |   |            |            |   |            |
|------------|------------|---|------------|------------|---|------------|
| 84,742,062 | 84,742,062 | 0 | 84,742,062 | 84,742,062 | 0 | 84,742,062 |
|------------|------------|---|------------|------------|---|------------|