



United Republic of Tanzania  
Tarime District Council

## Budget Submission Form No. 6

# Development Expenditure Details of Annual and Forward Budget

2017/18

## Bilateral Other

SUB-VOTE NO: 5007 SUB-VOTE NAME: Primary Education

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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 4311 PROJECT NAME: Improvement of Primary Education															
OBJECTIVE No D OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
COST CENTRE: 507B COST CENTRE NAME: Primary Education Operations															
TARGET: 02 TARGET DESCRIPTION: Academic standards and work performance improved in 116 Primary Schools by June 2020.				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											

D02D01	EQUIP-TZ: 3Rs (KKK) INSET.	220302	Diesel	0	460,000				460,000	0	460,000	460,000	0	460,000	460,000
		221002	Ground travel (bus, r	0	9,000,000				9,000,000	0	16,680,000	16,680,000	0	16,680,000	16,680,000
		221005	Per Diem - Domestic	0	80,000,000				80,000,000	0	80,000,000	80,000,000	0	80,000,000	80,000,000
Total of Activity				0	89,460,000				89,460,000	0	97,140,000	97,140,000	0	97,140,000	97,140,000
D02D02	EQUIP-TZ: Community and school partnership.	221002	Ground travel (bus, r	0	6,000,000				6,000,000	0	12,000,000	12,000,000	0	12,000,000	12,000,000
		221005	Per Diem - Domestic	0	26,000,000				26,000,000	0	49,270,000	49,270,000	0	49,270,000	49,270,000
		229914	Sundry Expenses	0	7,060,000				7,060,000	0	7,060,000	7,060,000	0	7,060,000	7,060,000
Total of Activity				0	39,060,000				39,060,000	0	68,330,000	68,330,000	0	68,330,000	68,330,000
D02D03	EQUIP-TZ: Education Grant management and Planning.	221002	Ground travel (bus, r	0	2,520,000				2,520,000	0	2,520,000	2,520,000	0	2,520,000	2,520,000
		221005	Per Diem - Domestic	0	10,920,000				10,920,000	0	10,920,000	10,920,000	0	10,920,000	10,920,000
		229914	Sundry Expenses	0	150,000				150,000	0	150,000	150,000	0	150,000	150,000
Total of Activity				0	13,590,000				13,590,000	0	13,590,000	13,590,000	0	13,590,000	13,590,000
D02D04	EQUIP-TZ: INSET contracting of teacher training cost.	229922	Consultancy Fees	0	18,380,000				18,380,000	0	18,380,000	18,380,000	0	18,380,000	18,380,000
Total of Activity				0	18,380,000				18,380,000	0	18,380,000	18,380,000	0	18,380,000	18,380,000
D02D05	EQUIP-TZ: INSET General.	221002	Ground travel (bus, r	0	13,380,000				13,380,000	0	13,380,000	13,380,000	0	13,380,000	13,380,000
		221005	Per Diem - Domestic	0	70,000,000				70,000,000	0	116,430,000	116,430,000	0	116,430,000	116,430,000
		229914	Sundry Expenses	0	420,000				420,000	0	420,000	420,000	0	420,000	420,000

## Bilateral Other

**SUB-VOTE NO:** 5007 **SUB-VOTE NAME:** Primary Education

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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)
<b>PROJECT COD</b> 4311 <b>PROJECT NAME:</b> Improvement of Primary Education															
<b>OBJECTIVE No</b> D <b>OBJECTIVE DESCRIPTION:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
<b>COST CENTRE:</b> 507B <b>COST CENTRE NAME:</b> Primary Education Operations															
<b>TARGET:</b> 02 <b>TARGET DESCRIPTION:</b> Academic standards and work performance improved in 116 Primary Schools by June 2020.				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											

<b>Total of Activity</b>				0	83,800,000				83,800,000	0	130,230,000	130,230,000	0	130,230,000	130,230,000
D02D06	EQUIP-TZ: LGA Education planning and management.	220302	Diesel	0	460,000				460,000	0	460,000	460,000	0	460,000	460,000
		221002	Ground travel (bus, r	0	4,500,000				4,500,000	0	4,500,000	4,500,000	0	4,500,000	4,500,000
		221005	Per Diem - Domestic	0	16,928,000				16,928,000	0	16,928,000	16,928,000	0	16,928,000	16,928,000
<b>Total of Activity</b>				0	21,888,000				21,888,000	0	21,888,000	21,888,000	0	21,888,000	21,888,000
D02D07	EQUIP-TZ: Parent Teacher partnership Grants.	271114	Fund Transfers to Pri	0	69,300,000				69,300,000	0	69,300,000	69,300,000	0	69,300,000	69,300,000
<b>Total of Activity</b>				0	69,300,000				69,300,000	0	69,300,000	69,300,000	0	69,300,000	69,300,000
D02D08	EQUIP-TZ: School Income Generating activity Grants.	220302	Diesel	0	2,300,000				2,300,000	0	2,300,000	2,300,000	0	2,300,000	2,300,000
		221002	Ground travel (bus, r	0	6,000,000				6,000,000	0	6,000,000	6,000,000	0	6,000,000	6,000,000
		221005	Per Diem - Domestic	0	37,500,000				37,500,000	0	37,500,000	37,500,000	0	37,500,000	37,500,000
		271114	Fund Transfers to Pri	0	31,500,000				31,500,000	0	31,500,000	31,500,000	0	31,500,000	31,500,000
<b>Total of Activity</b>				0	77,300,000				77,300,000	0	77,300,000	77,300,000	0	77,300,000	77,300,000
D02D09	EQUIP-TZ: School Leadership and Management.	221002	Ground travel (bus, r	0	10,860,000				10,860,000	0	10,860,000	10,860,000	0	10,860,000	10,860,000
		221005	Per Diem - Domestic	0	44,606,000				44,606,000	0	131,980,000	131,980,000	0	131,980,000	131,980,000
		229914	Sundry Expenses	0	7,900,000				7,900,000	0	7,900,000	7,900,000	0	7,900,000	7,900,000
<b>Total of Activity</b>				0	63,366,000				63,366,000	0	150,740,000	150,740,000	0	150,740,000	150,740,000
D02D10	EQUIP-TZ: Ward Education Coordinator Grants.	271114	Fund Transfers to Pri	0	64,480,000				64,480,000	0	64,480,000	64,480,000	0	64,480,000	64,480,000
<b>Total of Activity</b>				0	64,480,000				64,480,000	0	64,480,000	64,480,000	0	64,480,000	64,480,000
<b>Total of Target</b>				0	540,624,000				540,624,000	0	711,378,000	711,378,000	0	711,378,000	711,378,000
<b>Total of Cost Centre</b>				0	540,624,000				540,624,000	0	711,378,000	711,378,000	0	711,378,000	711,378,000
<b>TOTAL OF PROJECT</b>				0	540,624,000				540,624,000	0	711,378,000	711,378,000	0	711,378,000	711,378,000
<b>TOTAL OF SUB-VOTE</b>				0	540,624,000				540,624,000	0	711,378,000	711,378,000	0	711,378,000	711,378,000

Bilateral Other

TOTAL OF FUNDER			0	540,624,000				540,624,000	0	711,378,000	711,378,000	0	711,378,000	711,378,000
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0	540,624,000
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540,624,000	0	711,378,000	711,378,000	0	711,378,000	711,378,000
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