



United Republic of Tanzania

Other Charges Budget

Tarime District Council

2017/18

Own Sources

5000 Administration and General

500A General Administration

Objective A Services Improved and HIV/AIDS Infections Reduced

Target 01 HIV/AIDS prevention knowledge in general administration department 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	
A01S01 To provide knowledge to 200 employees on HIV/AIDS infection by June 2018	220108	Newspapers and Magazines	lumpsum	200,000	1.0	2.0	3.0		1.0	200,000	400,000	600,000		200,000	1,400,000
Total For the activity										200,000	400,000	600,000	0	200,000	1,400,000
A01S02 To facilitate 30 employees with HIV/AIDS attending clinic monthly by June 2018	221002	Ground travel (bus, railway taxi, etc)	trip	20,000	4.0	5.0	6.0		4.0	80,000	100,000	120,000		80,000	380,000
	221005	Per Diem - Domestic	person	240,000	4.0	5.0	6.0		4.0	960,000	1,200,000	1,440,000		960,000	4,560,000
Total For the activity										1,040,000	1,300,000	1,560,000	0	1,040,000	4,940,000
Total For the Target										1,240,000	1,700,000	2,160,000	0	1,240,000	6,340,000

Objective B National Anti-Corruption Implementation Strategy Enhanced and Sustained

Target 01 Number of corruption cases reduced from 100 to 2 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	
B01S01 To enable Distric Executive Director and Council chairman to attend meetings at 26 wards and 88 villages by June, 2018	220302	Diesel	litres	2,300	50.0	56.0	58.0		50.0	115,000	128,800	133,400		115,000	492,200
Total For the activity										115,000	128,800	133,400	0	115,000	492,200
B01S02 To enable HRO's to attend meetings at 26 wards and 88 villages by June, 2018	210303	Extra-Duty	person	30,000	60.0	62.0	64.0		60.0	1,800,000	1,860,000	1,920,000		1,800,000	7,380,000
	220302	Diesel	litres	2,300	100.0	120.0	130.0		100.0	230,000	276,000	299,000		230,000	1,035,000
Total For the activity										2,030,000	2,136,000	2,219,000	0	2,030,000	8,415,000
Total For the Target										2,145,000	2,264,800	2,352,400	0	2,145,000	8,907,200

Objective E Good Governance and Administrative Services Enhanced

Target 01 Council statutory obligations implmented by 100% 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 council contributions payments accordingly by June 2018	221005	Per Diem - Domestic	person	120,000	90.0	90.0	90.0		90.0	10,800,000	10,800,000	10,800,000		10,800,000	43,200,000
	229917	Legal Fees	fee	3,000,000	1.0	1.1	1.2		1.0	3,000,000	3,300,000	3,600,000		3,000,000	12,900,000

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

E01S01	To facilitate council contributions payments accordingly by June 2018	270909	Local Government Loans Board	lumpsum	14,433,700	1.0	1.2	1.3	1.0	14,433,700	17,320,440	18,763,810		14,433,700	64,951,650
		271301	ALAT contribution	lumpsum	7,500,000	1.0	1.1	1.2	1.0	7,500,000	8,250,000	9,000,000		7,500,000	32,250,000
Total For the activity										35,733,700	39,670,440	42,163,810	0	35,733,700	153,301,650
E01S02	To facilitate National and International festivals payments accordingly by June 2018	220302	Diesel	litres	2,300	500.0	550.0	560.0	500.0	1,150,000	1,265,000	1,288,000		1,150,000	4,853,000
		221005	Per Diem - Domestic	person	120,000	35.0	35.0	35.0	35.0	4,200,000	4,200,000	4,200,000		4,200,000	16,800,000
		221401	Exhibition, Festivals and Celebrations	lumpsum	15,000,000	1.0	1.1	1.3	1.0	15,000,000	16,500,000	19,500,000		15,000,000	66,000,000
		221406	Gifts and Prizes	person	500,000	4.0	5.0	5.0	4.0	2,000,000	2,500,000	2,500,000		2,000,000	9,000,000
Total For the activity										22,350,000	24,465,000	27,488,000	0	22,350,000	96,653,000
E01S05	To facilitate LVRLAC activities by June, 2018	220302	Diesel	litres	2,300	500.0	510.0	520.0	500.0	1,150,000	1,173,000	1,196,000		1,150,000	4,669,000
		221005	Per Diem - Domestic	person	120,000	15.0	16.0	17.0	15.0	1,800,000	1,920,000	2,040,000		1,800,000	7,560,000
		221105	Per Diem - Foreign	person	924,000	7.0	7.0	7.0	7.0	6,468,000	6,468,000	6,468,000		6,468,000	25,872,000
		270247	Great Lakes Contributions	lumpsum	2,000,000	1.0	1.2	1.3	1.0	2,000,000	2,400,000	2,600,000		2,000,000	9,000,000
Total For the activity										11,418,000	11,961,000	12,304,000	0	11,418,000	47,101,000
Total For the Target										69,501,700	76,096,440	81,955,810	0	69,501,700	297,055,650

Target 02 Conducive working environment of 200 general administration 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	
E02S01	To maintain availability of working tools at District Executive Director and District Human Resource offices by June 2018	220101	Office Consumables (papers, pencils, pens and stationaries)	set	3,537,000	1.0	1.1	1.2	1.0	3,537,000	3,890,700	4,244,400		3,537,000	15,209,100
		220113	Cleaning Supplies	lumpsum	1,402,500	1.0	1.0	1.0	1.0	1,402,500	1,402,500	1,402,500		1,402,500	5,610,000
		220201	Electricity	bill	700,000	12.0	12.0	12.0	12.0	8,400,000	8,400,000	8,400,000		8,400,000	33,600,000
		220202	Water Charges	bill	150,000	12.0	12.0	12.0	12.0	1,800,000	1,800,000	1,800,000		1,800,000	7,200,000
		220302	Diesel	litres	2,300	2,000.0	2,000.0	2,000.0	2,000.0	4,600,000	4,600,000	4,600,000		4,600,000	18,400,000
		220607	Towels and Other Related supplies	lumpsum	20,000	30.0	31.0	32.0	30.0	600,000	620,000	640,000		600,000	2,460,000
		221202	Posts and Telegraphs	bill	100,000	12.0	12.0	12.0	12.0	1,200,000	1,200,000	1,200,000		1,200,000	4,800,000
		221203	Wire, Wireless, Telephone, Telex Services and Facsimile	lumpsum	200,000	1.0	1.0	1.0	1.0	200,000	200,000	200,000		200,000	800,000
		221404	Food and Refreshments	person	100,000	4.0	4.0	4.0	4.0	400,000	400,000	400,000		400,000	1,600,000
		229905	Security Services	lumpsum	700,000	1.0	1.0	1.0	1.0	700,000	700,000	700,000		700,000	2,800,000
		230701	Computers, printers, scanners, and other computer related equipment	set	3,000,000	1.0	3.0	3.0	1.0	3,000,000	9,000,000	9,000,000		3,000,000	24,000,000
		410601	Computers and Photocopiers	set	2,500,000	1.0	1.0	1.0	1.0	2,500,000	2,500,000	2,500,000		2,500,000	10,000,000
		410604	Desks, Shelves, Tables and Chairs	set	5,000,000	1.0	1.0	1.0	1.0	5,000,000	5,000,000	5,000,000		5,000,000	20,000,000
		410607	Air Conditioner	set	1,500,000	1.0	1.1	1.2	1.0	1,500,000	1,650,000	1,800,000		1,500,000	6,450,000

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

Total For the activity										34,839,500	41,363,200	41,886,900	0	34,839,500	152,929,100
E02S02	To equip the conference hall with communication system by June 2018	410416	Sound Equipment and Public Address System	lumpsum	5,000,000	1.0	1.0	1.0	1.0	5,000,000	5,000,000	5,000,000		5,000,000	20,000,000
Total For the activity										5,000,000	5,000,000	5,000,000	0	5,000,000	20,000,000
E02S03	To facilitate District security and defence committee by June, 2018	220302	Diesel	litres	2,300	500.0	500.0	500.0	500.0	1,150,000	1,150,000	1,150,000		1,150,000	4,600,000
		221005	Per Diem - Domestic	person	80,000	80.0	80.0	80.0	80.0	6,400,000	6,400,000	6,400,000		6,400,000	25,600,000
Total For the activity										7,550,000	7,550,000	7,550,000	0	7,550,000	30,200,000
E02S04	To facilitate District commission in maintaining peace in the District by June 2018	220302	Diesel	litres	2,300	4,347.8	5,000.0	5,000.0	4,347.8	10,000,000	11,500,000	11,500,000		10,000,000	43,000,000
		221005	Per Diem - Domestic	person	70,000	200.0	200.0	200.0	200.0	14,000,000	14,000,000	14,000,000		14,000,000	56,000,000
Total For the activity										24,000,000	25,500,000	25,500,000	0	24,000,000	99,000,000
Total For the Target										71,389,500	79,413,200	79,936,900	0	71,389,500	302,129,100

Target 03 DED and DHRO's office, 26 wards and 88 villages operation facilitated 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	
E03S01	To facilitate District Executive Director and Council Chairman pledge payments by June 2018	290601	Small Gifts, and Support for innovators (Example)	lumpsum	2,000,000	1.0	1.1	1.2	1.0	2,000,000	2,200,000	2,400,000		2,000,000	8,600,000
Total For the activity										2,000,000	2,200,000	2,400,000	0	2,000,000	8,600,000
E03S02	To enable District Executive Director and Council Chairman to attend seminars, courses and meetings by June, 2018	220302	Diesel	litres	2,300	1,000.0	1,000.0	1,000.0	1,000.0	2,300,000	2,300,000	2,300,000		2,300,000	9,200,000
		220802	Tuition Fees	fee	350,000	4.0	4.0	4.0	4.0	1,400,000	1,400,000	1,400,000		1,400,000	5,600,000
		221001	Air Travel Tickets	ticket	500,000	4.0	5.0	6.0	4.0	2,000,000	2,500,000	3,000,000		2,000,000	9,500,000
		221005	Per Diem - Domestic	person	240,000	40.0	51.0	52.0	40.0	9,600,000	12,240,000	12,480,000		9,600,000	43,920,000
Total For the activity										15,300,000	18,440,000	19,180,000	0	15,300,000	68,220,000
E03S03	To support monitoring and maintainance of 14 motorvehicle's by June 2018	221002	Ground travel (bus, railway taxi, etc)	trip	20,000	14.0	14.0	14.0	14.0	280,000	280,000	280,000		280,000	1,120,000
		221005	Per Diem - Domestic	person	80,000	10.0	10.0	10.0	10.0	800,000	800,000	800,000		800,000	3,200,000
Total For the activity										1,080,000	1,080,000	1,080,000	0	1,080,000	4,320,000
E03S04	To facilitate office cleaning, landscaping and security by June, 2018	220112	Outsourcing Costs (includes cleaning and security services)	person	1,500,000	12.0	12.0	12.0	12.0	18,000,000	18,000,000	18,000,000		18,000,000	72,000,000
Total For the activity										18,000,000	18,000,000	18,000,000	0	18,000,000	72,000,000
E03S05	To facilitate by-election in 20 villages and 30 vitongoji by June, 2018	220103	Printing and Photocopy paper	lumpsum	2,000,000	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000		2,000,000	8,000,000
		220302	Diesel	litres	2,300	500.0	550.0	600.0	500.0	1,150,000	1,265,000	1,380,000		1,150,000	4,945,000
		221005	Per Diem - Domestic	person	60,000	70.0	80.0	85.0	70.0	4,200,000	4,800,000	5,100,000		4,200,000	18,300,000
Total For the activity										7,350,000	8,065,000	8,480,000	0	7,350,000	31,245,000

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

E03S06	To facilitate DED's office with television and news paper by June, 2018	220105	Books, Reference and Periodicals	books	100,000	3.0	4.0	5.0	3.0	300,000	400,000	500,000	300,000	1,500,000
		220108	Newspapers and Magazines	bill	50,000	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	2,400,000
		221002	Ground travel (bus, railway taxi, etc)	person	20,000	8.0	9.0	10.0	8.0	160,000	180,000	200,000	160,000	700,000
		221005	Per Diem - Domestic	person	80,000	8.0	9.0	10.0	8.0	640,000	720,000	800,000	640,000	2,800,000
		221205	Advertising and Publication	bill	28,000	12.0	12.0	12.0	12.0	336,000	336,000	336,000	336,000	1,344,000
Total For the activity										2,036,000	2,236,000	2,436,000	0	8,744,000
Total For the Target										45,766,000	50,021,000	51,576,000	0	193,129,000

Target 05 Lower level activities supported in 88 villages 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	
E05S01	To supprot lower level community iniatives activities by June 2018	271112	Fund Transfers to Village Councils	lumpsum	58,000,000	1.0	1.0	1.0	1.0	58,000,000	58,000,000	58,000,000	58,000,000	58,000,000	232,000,000
Total For the activity										58,000,000	58,000,000	58,000,000	0	58,000,000	232,000,000
Total For the Target										58,000,000	58,000,000	58,000,000	0	58,000,000	232,000,000
Total for section										248,042,200	267,495,440	275,981,110	0	248,042,200	1,039,560,950

500B Human Resource Operations

Objective E Good Governance and Administrative Services Enhanced

Target 01 Human resource and administrative capacity strengthened to 200 employees by June, 2020

					Quantities					Costs						
Item		GFS	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 motivate 200 employees by June 2018	210303	Extra-Duty	person	30,000	151.0	152.0	153.0		151.0	4,530,000	4,560,000	4,590,000		4,530,000	18,210,000
		221002	Ground travel (bus, railway taxi, etc)	trip	20,000	10.0	12.0	14.0		10.0	200,000	240,000	280,000		200,000	920,000
		221005	Per Diem - Domestic	person	100,000	30.0	32.0	34.0		30.0	3,000,000	3,200,000	3,400,000		3,000,000	12,600,000
Total For the activity											7,730,000	8,000,000	8,270,000	0	7,730,000	31,730,000
E01S02	To facilitate submission of reports to various authorities by June, 2018	221002	Ground travel (bus, railway taxi, etc)	trip	120,000	4.0	5.0	6.0		4.0	480,000	600,000	720,000		480,000	2,280,000
		221005	Per Diem - Domestic	person	100,000	10.0	11.0	12.0		10.0	1,000,000	1,100,000	1,200,000		1,000,000	4,300,000
Total For the activity											1,480,000	1,700,000	1,920,000	0	1,480,000	6,580,000
E01S03	To conduct 4 worker's intergrity committee meeting by June, 2018	210314	Sitting Allowance	person	40,000	24.0	24.0	24.0		24.0	960,000	960,000	960,000		960,000	3,840,000
		221404	Food and Refreshments	person	8,000	24.0	24.0	24.0		24.0	192,000	192,000	192,000		192,000	768,000
Total For the activity											1,152,000	1,152,000	1,152,000	0	1,152,000	4,608,000
E01S04	To facilitate 4 disiplinary and investigation committee by June, 2018	210303	Extra-Duty	person	30,000	42.0	43.0	44.0		42.0	1,260,000	1,290,000	1,320,000		1,260,000	5,130,000
		221005	Per Diem - Domestic	person	100,000	24.0	25.0	26.0		24.0	2,400,000	2,500,000	2,600,000		2,400,000	9,900,000
Total For the activity											3,660,000	3,790,000	3,920,000	0	3,660,000	15,030,000

Recurrent Budget Total

Own Sources

Objective

E Good Governance and Administrative Services Enhanced

Total For the Target 14,022,000 14,642,000 15,262,000 0 14,022,000 57,948,000

Target 02 Council System and skills capacity strengthened from 2,276 to 2,714 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	
E02S01 To facilitate 2 employment board committee by June, 2018	221002	Ground travel (bus, railway taxi, etc)	trip	20,000	91.0	92.0	93.0		91.0	1,820,000	1,840,000	1,860,000		1,820,000	7,340,000
	221005	Per Diem - Domestic	person	100,000	50.0	50.0	50.0		50.0	5,000,000	5,000,000	5,000,000		5,000,000	20,000,000
Total For the activity										6,820,000	6,840,000	6,860,000	0	6,820,000	27,340,000
E02S02 To facilitate payments of 10 employees and 10 suppliers debts by June, 2018	229936	Suppliers Debts	lumpsum	3,024,600	1.0	1.1	1.2		1.0	3,024,600	3,327,060	3,629,520		3,024,600	13,005,780
	331802	Employee benefits	person	5,009,800	1.0	1.2	1.3		1.0	5,009,800	6,011,760	6,512,740		5,009,800	22,544,100
Total For the activity										8,034,400	9,338,820	10,142,260	0	8,034,400	35,549,880
E02S03 To facilitate payments for 5 new employee's by June, 2018	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	3.0	4.0	5.0		3.0	150,000	200,000	250,000		150,000	750,000
	221005	Per Diem - Domestic	person	50,000	21.0	22.0	23.0		21.0	1,050,000	1,100,000	1,150,000		1,050,000	4,350,000
Total For the activity										1,200,000	1,300,000	1,400,000	0	1,200,000	5,100,000
E02S04 To enhance data entry through HCMIS by June, 2018	210303	Extra-Duty	person	30,000	70.0	71.0	72.0		70.0	2,100,000	2,130,000	2,160,000		2,100,000	8,490,000
Total For the activity										2,100,000	2,130,000	2,160,000	0	2,100,000	8,490,000
E02S05 To review and prepare District Risk Management by June, 2018	210303	Extra-Duty	person	30,000	40.0	45.0	50.0		40.0	1,200,000	1,350,000	1,500,000		1,200,000	5,250,000
	210314	Sitting Allowance	person	40,000	20.0	30.0	40.0		20.0	800,000	1,200,000	1,600,000		800,000	4,400,000
	220302	Diesel	litres	2,300	50.0	55.0	60.0		50.0	115,000	126,500	138,000		115,000	494,500
Total For the activity										2,115,000	2,676,500	3,238,000	0	2,115,000	10,144,500
Total For the Target										20,269,400	22,285,320	23,800,260	0	20,269,400	86,624,380

Target 04 Statutory, rights and benefits ensured for 200 administrative staffs 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	
E04S02 To provide medical and dental refunds to 200 employees by June, 2018	221002	Ground travel (bus, railway taxi, etc)	trip	20,000	6.0	7.0	8.0		6.0	120,000	140,000	160,000		120,000	540,000
	221005	Per Diem - Domestic	person	300,000	4.0	5.0	6.0		4.0	1,200,000	1,500,000	1,800,000		1,200,000	5,700,000
Total For the activity										1,320,000	1,640,000	1,960,000	0	1,320,000	6,240,000
E04S04 To support burial expenses by June, 2018	220302	Diesel	litres	2,300	1,000.0	1,000.0	1,000.0		1,000.0	2,300,000	2,300,000	2,300,000		2,300,000	9,200,000
	221005	Per Diem - Domestic	person	80,000	8.0	8.0	8.0		8.0	640,000	640,000	640,000		640,000	2,560,000
	229920	Burial Expenses	person	350,000	8.0	8.0	8.0		8.0	2,800,000	2,800,000	2,800,000		2,800,000	11,200,000
Total For the activity										5,740,000	5,740,000	5,740,000	0	5,740,000	22,960,000
E04S05 To facilitate payment of statutory rights for DED and DHRO by June, 2018	210301	Leave Travel	person	8,000,000	1.0	1.0	1.0		1.0	8,000,000	8,000,000	8,000,000		8,000,000	32,000,000
	210308	Acting Allowance	month	8,000,000	1.0	1.0	1.0		1.0	8,000,000	8,000,000	8,000,000		8,000,000	32,000,000
	210329	Moving Expenses	person	13,000,000	1.0	1.0	1.0		1.0	13,000,000	13,000,000	13,000,000		13,000,000	52,000,000

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

E04S05	To facilitate payment of statutory rights for DED and DHRO by June, 2018	210501	Electricity	month	570,000	6.0	6.0	6.0	6.0	3,420,000	3,420,000	3,420,000		3,420,000	13,680,000
		210502	Housing Allowance	month	600,000	6.0	6.0	6.0	6.0	3,600,000	3,600,000	3,600,000		3,600,000	14,400,000
		220202	Water Charges	bill	180,000	12.0	12.0	12.0	12.0	2,160,000	2,160,000	2,160,000		2,160,000	8,640,000
		221212	Mobile Charges	person	420,000	6.0	6.0	6.0	6.0	2,520,000	2,520,000	2,520,000		2,520,000	10,080,000
Total For the activity										40,700,000	40,700,000	40,700,000	0	40,700,000	162,800,000
Total For the Target										47,760,000	48,080,000	48,400,000	0	47,760,000	192,000,000
Total for section										82,051,400	85,007,320	87,462,260	0	82,051,400	336,572,380

500C Civic Expenses

Objective E Good Governance and Administrative Services Enhanced

Target 01 100% statutory council meeting ensured 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 conduct 14 finance and administration committee meeting by June, 2018	210314	Sitting Allowance	person	40,000	546.0	546.0	546.0	546.0	21,840,000	21,840,000	21,840,000		21,840,000	87,360,000
		221002	Ground travel (bus, railway taxi, etc)	trip	20,000	182.0	182.0	182.0	182.0	3,640,000	3,640,000	3,640,000		3,640,000	14,560,000
		221005	Per Diem - Domestic	person	200,000	182.0	182.0	182.0	182.0	36,400,000	36,400,000	36,400,000		36,400,000	145,600,000
Total For the activity										61,880,000	61,880,000	61,880,000	0	61,880,000	247,520,000
E01S02	To facilitate finance and administration committee to visit development project in quarterly basis by June 2018	210314	Sitting Allowance	person	40,000	144.0	144.0	144.0	144.0	5,760,000	5,760,000	5,760,000		5,760,000	23,040,000
		221005	Per Diem - Domestic	person	200,000	52.0	52.0	52.0	52.0	10,400,000	10,400,000	10,400,000		10,400,000	41,600,000
Total For the activity										16,160,000	16,160,000	16,160,000	0	16,160,000	64,640,000
E01S03	To conduct 6 social service committee meeting by June, 2018	210314	Sitting Allowance	person	40,000	222.0	222.0	222.0	222.0	8,880,000	8,880,000	8,880,000		8,880,000	35,520,000
		221002	Ground travel (bus, railway taxi, etc)	trip	20,000	84.0	84.0	84.0	84.0	1,680,000	1,680,000	1,680,000		1,680,000	6,720,000
		221005	Per Diem - Domestic	person	200,000	84.0	84.0	84.0	84.0	16,800,000	16,800,000	16,800,000		16,800,000	67,200,000
Total For the activity										27,360,000	27,360,000	27,360,000	0	27,360,000	109,440,000
E01S04	To facilitate social service committee to visit development project in quarterly basis by June, 2018	210314	Sitting Allowance	person	40,000	56.0	56.0	56.0	56.0	2,240,000	2,240,000	2,240,000		2,240,000	8,960,000
		221005	Per Diem - Domestic	person	200,000	56.0	56.0	56.0	56.0	11,200,000	11,200,000	11,200,000		11,200,000	44,800,000
Total For the activity										13,440,000	13,440,000	13,440,000	0	13,440,000	53,760,000
E01S05	To conduct 6 economic, works and environment committee meeting by June, 2018	210314	Sitting Allowance	person	40,000	228.0	228.0	228.0	228.0	9,120,000	9,120,000	9,120,000		9,120,000	36,480,000
		221002	Ground travel (bus, railway taxi, etc)	trip	20,000	84.0	84.0	84.0	84.0	1,680,000	1,680,000	1,680,000		1,680,000	6,720,000
		221005	Per Diem - Domestic	person	200,000	84.0	84.0	84.0	84.0	16,800,000	16,800,000	16,800,000		16,800,000	67,200,000

Recurrent Budget Total

Objective E Good Governance and Administrative Services Enhanced

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

E01S14	To facilitate 81 council meetings running cost by June, 2018	210303	Extra-Duty	person	30,000	200.0	200.0	200.0	200.0	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	18,566,000	1.0	1.2	1.3	1.0	18,566,000	22,279,200	24,135,800	18,566,000	83,547,000
		220109	Printing and Photocopying Costs	page	11,302,000	1.0	1.2	1.3	1.0	11,302,000	13,562,400	14,692,600	11,302,000	50,859,000
		220302	Diesel	litres	2,300	5,000.0	5,050.0	5,060.0	5,000.0	11,500,000	11,615,000	11,638,000	11,500,000	46,253,000
		220606	Laundry and Cleaning	person	100,000	9.0	9.0	9.0	9.0	900,000	900,000	900,000	900,000	3,600,000
		221005	Per Diem - Domestic	person	230,000	80.0	80.0	80.0	80.0	18,400,000	18,400,000	18,400,000	18,400,000	73,600,000
		221404	Food and Refreshments	person	576,346	81.0	82.0	83.0	81.0	46,684,000	47,260,346	47,836,691	46,684,000	188,465,037
Total For the activity										113,352,000	120,016,946	123,603,091	0	470,324,037
Total For the Target										412,837,234	419,502,180	423,088,325	0	1,668,264,973

Target 02 Statutory benefits of 35 councillors ensured 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 facilitate councilor's monthly benefits by June, 2018	260502	Councillors Allowance	person	13,537,500	12.0	12.0	12.0	12.0	162,450,000	162,450,000	162,450,000		162,450,000	649,800,000
Total For the activity										162,450,000	162,450,000	162,450,000	0	162,450,000	649,800,000
E02S02	To facilitate Council Chairman to attend office twice weekly by June, 2018	220302	Diesel	litres	2,300	2,000.0	2,000.0	2,000.0	2,000.0	4,600,000	4,600,000	4,600,000		4,600,000	18,400,000
		221005	Per Diem - Domestic	person	800,000	12.0	12.0	12.0	12.0	9,600,000	9,600,000	9,600,000		9,600,000	38,400,000
Total For the activity										14,200,000	14,200,000	14,200,000	0	14,200,000	56,800,000
Total For the Target										176,650,000	176,650,000	176,650,000	0	176,650,000	706,600,000
Total for section										589,487,234	596,152,180	599,738,325	0	589,487,234	2,374,864,973

502A Finance and Trade Administration

Objective E Good Governance and Administrative Services Enhanced

Target 01 Council Financial reports (monthly,quarterly & annually) prepared and timely submitted to various stakeholders 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 compile and submit monthly and quarterly reports by June, 2018	210303	Extra-Duty	person	30,000	200.0	200.0	200.0	200.0	6,000,000	6,000,000	6,000,000		6,000,000	24,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,200,000	2.0	2.0	3.0	2.0	2,400,000	2,400,000	3,600,000		2,400,000	10,800,000
		220302	Diesel	litres	2,300	800.0	1,201.0	1,202.0	800.0	1,840,000	2,762,300	2,764,600		1,840,000	9,206,900
		221005	Per Diem - Domestic	person	100,000	40.0	40.0	40.0	40.0	4,000,000	4,000,000	4,000,000		4,000,000	16,000,000
Total For the activity										14,240,000	15,162,300	16,364,600	0	14,240,000	60,006,900
E01S02	To organise 12 departmental meetings and attend various meetings by June,2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,500,000	1.0	1.0	2.0	1.0	1,500,000	1,500,000	3,000,000		1,500,000	7,500,000

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

E01S02	To organise 12 departmental meetings and attend various meetings by June,2018	220109	Printing and Photocopying Costs	page	900,000	1.0	1.0	1.0	1.0	900,000	900,000	900,000	900,000	3,600,000	
		220302	Diesel	litres	2,300	800.0	800.0	800.0	800.0	1,840,000	1,840,000	1,840,000	1,840,000	7,360,000	
		221005	Per Diem - Domestic	person	100,000	25.0	25.0	25.0	25.0	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	
Total For the activity										6,740,000	6,740,000	8,240,000	0	6,740,000	28,460,000
Total For the Target										20,980,000	21,902,300	24,604,600	0	20,980,000	88,466,900

Target 02 Financial management skills (Profesional seminars, IFMS Epicor 9.05,LGRCIS) for 14 finance department staffs upgraded 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 attend various working sessions seminars, directive, meetings and workshops by June, 2018	220902	Tuition fees	fee	450,000	3.0	4.0	5.0	3.0	1,350,000	1,800,000	2,250,000		1,350,000	6,750,000
		221001	Air Travel Tickets	trip	450,000	2.0	3.0	3.0	2.0	900,000	1,350,000	1,350,000		900,000	4,500,000
		221002	Ground travel (bus, railway taxi, etc)	trip	100,000	10.0	10.0	10.0	10.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
		221005	Per Diem - Domestic	person	100,000	40.0	40.0	40.0	40.0	4,000,000	4,000,000	4,000,000		4,000,000	16,000,000
Total For the activity										7,250,000	8,150,000	8,600,000	0	7,250,000	31,250,000
E02S02	To facilitate 10 staffs to attend LGRCIS & IFMS - Epicor 9.05 training sessions and short courses by June, 2018	220810	Ground Transport (Bus, Train, Water)	trip	120,000	12.0	13.0	14.0	12.0	1,440,000	1,560,000	1,680,000		1,440,000	6,120,000
		221005	Per Diem - Domestic	person	100,000	35.0	36.0	37.0	35.0	3,500,000	3,600,000	3,700,000		3,500,000	14,300,000
Total For the activity										4,940,000	5,160,000	5,380,000	0	4,940,000	20,420,000
Total For the Target										12,190,000	13,310,000	13,980,000	0	12,190,000	51,670,000

Target 03 Short and long courses for 7 finance department staffs facilitated 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	
E03S01	To facilitate 2 Accountants to attend CPA review classes and exams by June, 2018	220802	Tuition Fees	fee	450,000	5.0	5.0	5.0	5.0	2,250,000	2,250,000	2,250,000		2,250,000	9,000,000
		220808	Training Materials	set	200,000	3.0	4.0	5.0	3.0	600,000	800,000	1,000,000		600,000	3,000,000
		221002	Ground travel (bus, railway taxi, etc)	trip	120,000	10.0	10.0	10.0	10.0	1,200,000	1,200,000	1,200,000		1,200,000	4,800,000
		221005	Per Diem - Domestic	person	100,000	30.0	30.0	42.0	30.0	3,000,000	3,000,000	4,200,000		3,000,000	13,200,000
Total For the activity										7,050,000	7,250,000	8,650,000	0	7,050,000	30,000,000
Total For the Target										7,050,000	7,250,000	8,650,000	0	7,050,000	30,000,000

Target 04 Working environment in the department 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	
E04S01	To equip finance department with office working tools and equipments by June, 2018	220102	Computer Supplies and Accessories	units	200,000	1.0	1.0	1.0	1.0	200,000	200,000	200,000		200,000	800,000
		220113	Cleaning Supplies	set	800,000	1.0	2.0	3.0	1.0	800,000	1,600,000	2,400,000		800,000	5,600,000

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

E04S01	To equip finance department with office working tools and equipments by June, 2018	220302	Diesel	litres	2,300	1,000.0	1,000.0	1,000.0	1,000.0	2,300,000	2,300,000	2,300,000	2,300,000	9,200,000
		221201	Internet and Email connections	units	15,000	12.0	12.0	12.0	12.0	180,000	180,000	180,000	180,000	720,000
		230408	Outsource maintenance contract services	contract	1,500,000	3.0	3.0	3.0	3.0	4,500,000	4,500,000	4,500,000	4,500,000	18,000,000
		230701	Computers, printers, scanners, and other computer related equipment	set	2,500,000	3.0	3.0	3.0	3.0	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
		230706	Outsource maintenance contract services	contract	1,600,000	1.0	1.0	1.0	1.0	1,600,000	1,600,000	1,600,000	1,600,000	6,400,000
		290101	Property Insurance Premiums	set	1,500,000	1.0	1.0	1.0	1.0	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
		290103	Vehicles Insurance	car	200,000	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	800,000
		410606	TV and Radios	set	600,000	1.0	1.0	1.0	1.0	600,000	600,000	600,000	600,000	2,400,000
Total For the activity										19,380,000	20,180,000	20,980,000	0	79,920,000
E04S02	To provide employment statutory benefits and rights to finance staffs by June, 2018	210301	Leave Travel	person	800,000	8.0	8.0	8.0	8.0	6,400,000	6,400,000	6,400,000	6,400,000	25,600,000
		210319	Medical and Dental Refunds	person	800,000	5.0	5.0	5.0	5.0	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
		210329	Moving Expenses	person	2,000,000	2.0	2.0	3.0	2.0	4,000,000	4,000,000	6,000,000	4,000,000	18,000,000
		210501	Electricity	person	210,000	12.0	12.0	12.0	12.0	2,520,000	2,520,000	2,520,000	2,520,000	10,080,000
		210504	Telephone	person	180,000	12.0	12.0	12.0	12.0	2,160,000	2,160,000	2,160,000	2,160,000	8,640,000
		210507	Furniture	set	3,000,000	1.0	1.0	1.0	1.0	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
		221406	Gifts and Prizes	person	1,000,000	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Total For the activity										23,080,000	23,080,000	25,080,000	0	94,320,000
Total For the Target										42,460,000	43,260,000	46,060,000	0	174,240,000
Total for section										82,680,000	85,722,300	93,294,600	0	344,376,900

502B Finance - Final Accounts

Objective E Good Governance and Administrative Services Enhanced

Target 01 Final Accounts prepared and submitted to NAOT before September, 30 each year 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 prepare of bank reconciliation and trial balances for all accounts on monthly basis by June, 2018	210303	Extra-Duty	person	30,000	200.0	200.0	200.0	200.0	6,000,000	6,000,000	6,000,000		6,000,000	24,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,660,000	1.0	1.0	1.0	1.0	1,660,000	1,660,000	1,660,000		1,660,000	6,640,000
		220109	Printing and Photocopying Costs	set	2,400,000	1.0	1.0	1.0	1.0	2,400,000	2,400,000	2,400,000		2,400,000	9,600,000
Total For the activity										10,060,000	10,060,000	10,060,000	0	10,060,000	40,240,000
E01S02	To compile financial reports and produce final accounts for 2016/2017 by June, 2018	210503	Food and Refreshment	days	15,000	60.0	60.0	60.0	60.0	900,000	900,000	900,000		900,000	3,600,000

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

E01S02	To compile financial reports and produce final accounts for 2016/2017 by June, 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	800,000	1.0	2.0	3.0	1.0	800,000	1,600,000	2,400,000	800,000	5,600,000
		220109	Printing and Photocopying Costs	set	1,200,000	2.0	2.0	2.0	2.0	2,400,000	2,400,000	2,400,000	2,400,000	9,600,000
		220302	Diesel	litres	2,300	1,000.0	1,100.0	1,200.0	1,000.0	2,300,000	2,530,000	2,760,000	2,300,000	9,890,000
		221002	Ground travel (bus, railway taxi, etc)	trip	100,000	6.0	6.0	6.0	6.0	600,000	600,000	600,000	600,000	2,400,000
		221005	Per Diem - Domestic	person	100,000	110.0	110.0	110.0	110.0	11,000,000	11,000,000	11,000,000	11,000,000	44,000,000
Total For the activity										18,000,000	19,030,000	20,060,000	0	75,090,000
Total For the Target										28,060,000	29,090,000	30,120,000	0	115,330,000
Total for section										28,060,000	29,090,000	30,120,000	0	115,330,000

502C Finance - Expenditure

Objective E Good Governance and Administrative Services Enhanced

Target 01 Audit queries to Council expenditures reduced from 41 to 20 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 prepare payments according to the budget, LAAM and other standards by June, 2018	210303	Extra-Duty	person	30,000	120.0	120.0	120.0	120.0	3,600,000	3,600,000	3,600,000		3,600,000	14,400,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	280,000	1.0	2.0	3.0	1.0	280,000	560,000	840,000		280,000	1,960,000
		220103	Printing and Photocopy paper	reams	12,000	60.0	120.0	180.0	60.0	720,000	1,440,000	2,160,000		720,000	5,040,000
		220105	Books, Reference and Periodicals	set	50,000	10.0	10.0	10.0	10.0	500,000	500,000	500,000		500,000	2,000,000
		220302	Diesel	litres	2,300	500.0	500.0	500.0	500.0	1,150,000	1,150,000	1,150,000		1,150,000	4,600,000
Total For the activity										6,250,000	7,250,000	8,250,000	0	6,250,000	28,000,000
E01S02	To work on all previous audit queries and current ones by June, 2018	210303	Extra-Duty	person	30,000	120.0	120.0	120.0	120.0	3,600,000	3,600,000	3,600,000		3,600,000	14,400,000
		220103	Printing and Photocopy paper	page	500,000	1.0	1.0	1.0	1.0	500,000	500,000	500,000		500,000	2,000,000
		221005	Per Diem - Domestic	person	100,000	15.0	16.0	17.0	15.0	1,500,000	1,600,000	1,700,000		1,500,000	6,300,000
Total For the activity										5,600,000	5,700,000	5,800,000	0	5,600,000	22,700,000
Total For the Target										11,850,000	12,950,000	14,050,000	0	11,850,000	50,700,000

Target 02 All council paymens according to department and sections needs timely prepared 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 promptly prepare all payments according to budget and accounting manual by June 2018	210303	Extra-Duty	person	30,000	300.0	0.0	0.0	300.0	9,000,000	0	0		9,000,000	18,000,000

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

E02S01	To promptly prepare all payments according to budget and accounting manual by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	3,000,000	4.0	4.0	4.0	4.0	12,000,000	12,000,000	12,000,000		12,000,000	48,000,000
Total For the activity										21,000,000	12,000,000	12,000,000	0	21,000,000	66,000,000
E02S02	To equip Epicor room with all necessary facilities by June 2018	230701	Computers, printers, scanners, and other computer related equipment	units	800,000	2.0	2.0	2.0	2.0	1,600,000	1,600,000	1,600,000		1,600,000	6,400,000
		230706	Outsource maintenance contract services	set	1,000,000	2.0	2.0	2.0	2.0	2,000,000	2,000,000	2,000,000		2,000,000	8,000,000
		410604	Desks, Shelves, Tables and Chairs	set	2,000,000	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000		2,000,000	8,000,000
Total For the activity										5,600,000	5,600,000	5,600,000	0	5,600,000	22,400,000
Total For the Target										26,600,000	17,600,000	17,600,000	0	26,600,000	88,400,000
Total for section										38,450,000	30,550,000	31,650,000	0	38,450,000	139,100,000

502D Finance - Revenue

Objective E Good Governance and Administrative Services Enhanced

Target 01 Own source revenue collection raised from 3,900,000,000.00 to 8,000,000,000.00 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 collect own source revenue from all council sources of revenue by June, 2018	210303	Extra-Duty	person	30,000	30.0	30.0	30.0	30.0	900,000	900,000	900,000	900,000	900,000	3,600,000
		220302	Diesel	litres	2,300	1,000.0	1,000.0	2,520.0	1,000.0	2,300,000	2,300,000	5,796,000	2,300,000	2,300,000	12,696,000
		221002	Ground travel (bus, railway taxi, etc)	trip	100,000	10.0	10.0	10.0	10.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
		221005	Per Diem - Domestic	person	100,000	60.0	60.0	60.0	60.0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000
Total For the activity										10,200,000	10,200,000	13,696,000	0	10,200,000	44,296,000
E01S02	To prepare and distribute revenue reports on monthly basis by June, 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	4.0	4.0	4.0	4.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
		220302	Diesel	litres	2,300	3,000.0	0.0	0.0	3,000.0	6,900,000	0	0	6,900,000	6,900,000	13,800,000
		221005	Per Diem - Domestic	person	60,000	40.0	40.0	40.0	40.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	9,600,000
Total For the activity										11,300,000	4,400,000	4,400,000	0	11,300,000	31,400,000
Total For the Target										21,500,000	14,600,000	18,096,000	0	21,500,000	75,696,000
Total for section										21,500,000	14,600,000	18,096,000	0	21,500,000	75,696,000

502E Trade and Markets Operations

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 01 Council's revenue collected from trading activities, increased from shs380,858,000/= to shs500,000,000/= 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	
Recurrent Budget Total															

Own Sources

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

D01S01	To collect Council's revenue from business owners, who defaulted payment by June 2018.	220302	Diesel	litres	2,300	1,000.0	1,000.0	1,000.0	1,000.0	2,300,000	2,300,000	2,300,000		2,300,000	9,200,000
		221005	Per Diem - Domestic	person	70,000	100.0	100.0	100.0	100.0	7,000,000	7,000,000	7,000,000		7,000,000	28,000,000
Total For the activity										9,300,000	9,300,000	9,300,000	0	9,300,000	37,200,000
D01S02	To collect business records and maintain data base by June 2018.	210303	Extra-Duty	person	30,000	36.0	36.0	37.0	36.0	1,080,000	1,080,000	1,110,000		1,080,000	4,350,000
		220302	Diesel	litres	2,300	100.0	120.0	130.0	100.0	230,000	276,000	299,000		230,000	1,035,000
Total For the activity										1,310,000	1,356,000	1,409,000	0	1,310,000	5,385,000
D01S03	To conduct sensitization seminars on laws and regulations governing trade practices by June 2018.	210303	Extra-Duty	person	30,000	12.0	13.0	14.0	12.0	360,000	390,000	420,000		360,000	1,530,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	1.0	2.0	3.0	1.0	500,000	1,000,000	1,500,000		500,000	3,500,000
		220302	Diesel	litres	2,300	160.0	160.0	160.0	160.0	368,000	368,000	368,000		368,000	1,472,000
Total For the activity										1,228,000	1,758,000	2,288,000	0	1,228,000	6,502,000
D01S04	To reminding business owners, to pay for their licenses by June 2018.	221205	Advertising and Publication	lumpsum	1,000,000	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
Total For the activity										1,000,000	1,000,000	1,000,000	0	1,000,000	4,000,000
Total For the Target										12,838,000	13,414,000	13,997,000	0	12,838,000	53,087,000

Target 02 Trading activities with valid business licenses increased from 1500 to 3500 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	
D02S01	To conduct 20 days inspection of business licenses in 88 Villages by June 2018	210303	Extra-Duty	person	30,000	100.0	100.0	100.0	100.0	3,000,000	3,000,000	3,000,000		3,000,000	12,000,000
		220302	Diesel	litres	2,300	800.0	850.0	900.0	800.0	1,840,000	1,955,000	2,070,000		1,840,000	7,705,000
Total For the activity										4,840,000	4,955,000	5,070,000	0	4,840,000	19,705,000
D02S02	To avail business licensing materials, by June 2018.	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	8.0	8.0	8.0	8.0	400,000	400,000	400,000		400,000	1,600,000
		221005	Per Diem - Domestic	days	120,000	8.0	8.0	8.0	8.0	960,000	960,000	960,000		960,000	3,840,000
Total For the activity										1,360,000	1,360,000	1,360,000	0	1,360,000	5,440,000
D02S03	To submit Trade executive reports, to RAS's office by June 2018.	221002	Ground travel (bus, railway taxi, etc)	trip	10,000	12.0	12.0	12.0	12.0	120,000	120,000	120,000		120,000	480,000
		221005	Per Diem - Domestic	days	120,000	12.0	12.0	12.0	12.0	1,440,000	1,440,000	1,440,000		1,440,000	5,760,000
Total For the activity										1,560,000	1,560,000	1,560,000	0	1,560,000	6,240,000
Total For the Target										7,760,000	7,875,000	7,990,000	0	7,760,000	31,385,000

Target 03 Trade Office working environment 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	
D03S01	To provide statutory benefits and rights to Trade office staff, by June 2018.	221002	Ground travel (bus, railway taxi, etc)	trip	20,000	24.0	24.0	24.0	24.0	480,000	480,000	480,000		480,000	1,920,000

Recurrent Budget Total

Own Sources

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

D03S01	To provide statutory benefits and rights to Trade office staff, by June 2018.	221005	Per Diem - Domestic	person	120,000	60.0	60.0	60.0	60.0	7,200,000	7,200,000	7,200,000		7,200,000	28,800,000
Total For the activity										7,680,000	7,680,000	7,680,000	0	7,680,000	30,720,000
D03S02	To equip Trade office with working tools for efficient service delivery, by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000,000	1.0	2.0	3.0	1.0	1,000,000	2,000,000	3,000,000		1,000,000	7,000,000
Total For the activity										1,000,000	2,000,000	3,000,000	0	1,000,000	7,000,000
Total For the Target										8,680,000	9,680,000	10,680,000	0	8,680,000	37,720,000

Objective E Good Governance and Administrative Services Enhanced

Target 01 Potential areas for Investment in 88 Villages, earmarked and advertised to prospective Investors 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 conduct a 10 days survey in 88 Villages to identify investment opportunities by June 2018.	220302	Diesel	litres	2,300	100.0	100.0	100.0	100.0	230,000	230,000	230,000		230,000	920,000
		221005	Per Diem - Domestic	person	50,000	10.0	10.0	10.0	10.0	500,000	500,000	500,000		500,000	2,000,000
Total For the activity										730,000	730,000	730,000	0	730,000	2,920,000
E01S02	To facilitate 2 meetings of Tarime District Business council by June 2018	210314	Sitting Allowance	person	40,000	100.0	100.0	100.0	100.0	4,000,000	4,000,000	4,000,000		4,000,000	16,000,000
		221404	Food and Refreshments	person	8,000	150.0	150.0	150.0	150.0	1,200,000	1,200,000	1,200,000		1,200,000	4,800,000
Total For the activity										5,200,000	5,200,000	5,200,000	0	5,200,000	20,800,000
E01S03	To conduct awareness seminars on bar coding to small and medium enterprise (SME's) by June 2017	210303	Extra-Duty	days	30,000	20.0	20.0	20.0	20.0	600,000	600,000	600,000		600,000	2,400,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	2.0	2.0	2.0	2.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
		220302	Diesel	litres	2,300	500.0	500.0	500.0	500.0	1,150,000	1,150,000	1,150,000		1,150,000	4,600,000
		221205	Advertising and Publication	lumpsum	1,200,000	1.0	1.0	1.0	1.0	1,200,000	1,200,000	1,200,000		1,200,000	4,800,000
Total For the activity										3,950,000	3,950,000	3,950,000	0	3,950,000	15,800,000
Total For the Target										9,880,000	9,880,000	9,880,000	0	9,880,000	39,520,000
Total for section										39,158,000	40,849,000	42,547,000	0	39,158,000	161,712,000

514A Legal Administration

Objective E Good Governance and Administrative Services Enhanced

Target 01 Conducive working environment in Legal unit 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 outsource Legal Consultant by June 2018	220302	Diesel	litres	2,300	1,000.0	1,000.0	1,000.0	1,000.0	2,300,000	2,300,000	2,300,000		2,300,000	9,200,000
		221005	Per Diem - Domestic	persns	100,000	50.0	51.0	52.0	50.0	5,000,000	5,100,000	5,200,000		5,000,000	20,300,000

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

E01S01	To outsource Legal Consultant by June 2018	229922	Consultancy Fees	fee	2,400,000	1.0	1.0	1.0	1.0	2,400,000	2,400,000	2,400,000		2,400,000	9,600,000
Total For the activity										9,700,000	9,800,000	9,900,000	0	9,700,000	39,100,000
E01S02	To attend legal proceedings in court and tribunals by June 2018.	220101	Office Consumables (papers,pencils, pens and stationaries)	set	106,000	15.0	15.1	15.2	15.0	1,590,000	1,600,600	1,611,200		1,590,000	6,391,800
		220302	Diesel	litres	2,300	500.0	500.1	501.0	500.0	1,150,000	1,150,230	1,152,300		1,150,000	4,602,530
		221005	Per Diem - Domestic	person	100,000	50.0	50.1	50.2	50.0	5,000,000	5,010,000	5,020,000		5,000,000	20,030,000
Total For the activity										7,740,000	7,760,830	7,783,500	0	7,740,000	31,024,330
E01S03	To provide statutory employment benefit to 2 employees by June 2018	210301	Leave Travel	person	200,000	6.0	6.1	6.2	6.0	1,200,000	1,220,000	1,240,000		1,200,000	4,860,000
		210308	Acting Allowance	month	1,795,000	2.0	2.1	2.3	2.0	3,590,000	3,769,500	4,128,500		3,590,000	15,078,000
		210502	Housing Allowance	month	600,000	6.0	6.1	6.2	6.0	3,600,000	3,660,000	3,720,000		3,600,000	14,580,000
		210504	Telephone	month	180,000	12.0	12.1	12.2	12.0	2,160,000	2,178,000	2,196,000		2,160,000	8,694,000
Total For the activity										10,550,000	10,827,500	11,284,500	0	10,550,000	43,212,000
E01S04	To assist 88 village councils to prepare its By-laws for good governance by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	106,000	15.0	15.1	15.2	15.0	1,590,000	1,600,600	1,611,200		1,590,000	6,391,800
		220302	Diesel	litres	2,300	400.0	400.1	400.2	400.0	920,000	920,230	920,460		920,000	3,680,690
		221005	Per Diem - Domestic	person	120,000	50.0	50.1	50.2	50.0	6,000,000	6,012,000	6,024,000		6,000,000	24,036,000
Total For the activity										8,510,000	8,532,830	8,555,660	0	8,510,000	34,108,490
E01S05	To conduct effective trainings,Workshops,and seminars to all selected members of the ward tribunals within 26 wards established by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	130,000	10.0	10.1	10.2	10.0	1,300,000	1,313,000	1,326,000		1,300,000	5,239,000
		220302	Diesel	litres	2,300	700.0	700.1	700.2	700.0	1,610,000	1,610,230	1,610,460		1,610,000	6,440,690
		221005	Per Diem - Domestic	person	70,000	40.0	40.1	40.2	40.0	2,800,000	2,807,000	2,814,000		2,800,000	11,221,000
Total For the activity										5,710,000	5,730,230	5,750,460	0	5,710,000	22,900,690
Total For the Target										42,210,000	42,651,390	43,274,120	0	42,210,000	170,345,510
Total for section										42,210,000	42,651,390	43,274,120	0	42,210,000	170,345,510

515A Internal Audit Administration

Objective E Good Governance and Administrative Services Enhanced

Target 01 Audit work environment strenthened to four internal auditors 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 pay rights and benefits to Auditor staff by june 2018	210301	Leave Travel	fare	600,000	3.0	3.0	3.0	3.0	1,800,000	1,800,000	1,800,000		1,800,000	7,200,000
		210308	Acting Allowance	month	4,000,000	1.0	1.0	1.0	1.0	4,000,000	4,000,000	4,000,000		4,000,000	16,000,000
		210329	Moving Expenses	person	1,700,000	1.0	1.0	1.0	1.0	1,700,000	1,700,000	1,700,000		1,700,000	6,800,000
		210501	Electricity	month	205,000	12.0	12.0	13.0	12.0	2,460,000	2,460,000	2,665,000		2,460,000	10,045,000
		210504	Telephone	month	180,000	12.0	12.0	12.0	12.0	2,160,000	2,160,000	2,160,000		2,160,000	8,640,000

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

E01S01	To pay rights and benefits to Auditor staff by june 2018	210507	Furniture	set	8,000,000	1.0	1.0	1.5	1.0	8,000,000	8,000,000	12,000,000		8,000,000	36,000,000
Total For the activity										20,120,000	20,120,000	24,325,000	0	20,120,000	84,685,000
E01S02	To facilitate Local Area Network in the office by june 2018	221217	Communication Network Services	lumpsum	550,000	1.0	1.0	1.0	1.0	550,000	550,000	550,000		550,000	2,200,000
Total For the activity										550,000	550,000	550,000	0	550,000	2,200,000
Total For the Target										20,670,000	20,670,000	24,875,000	0	20,670,000	86,885,000

Target 02 Four regulary audit committee meeting 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	
E02S01	To support audit committee to conduct meeting quartery by june 2018	210315	Subsistance Allowance	person	70,000	10.0	10.0	11.0	10.0	700,000	700,000	770,000		700,000	2,870,000
		210503	Food and Refreshment	person	8,200	70.0	80.0	80.0	70.0	574,000	656,000	656,000		574,000	2,460,000
		220103	Printing and Photocopy paper	page	14,000	80.0	40.0	45.0	80.0	1,120,000	560,000	630,000		1,120,000	3,430,000
Total For the activity										2,394,000	1,916,000	2,056,000	0	2,394,000	8,760,000
Total For the Target										2,394,000	1,916,000	2,056,000	0	2,394,000	8,760,000

Target 03 Conducive working environment and smooth opertaions improved to 4 Audit unit staff 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	
E03S01	To equip internal Audit unit office with working tools by june 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,400,000	1.0	1.5	1.5	1.0	1,400,000	2,100,000	2,100,000		1,400,000	7,000,000
		220102	Computer Supplies and Accessories	set	2,400,000	1.0	1.0	1.0	1.0	2,400,000	2,400,000	2,400,000		2,400,000	9,600,000
		220103	Printing and Photocopy paper	page	14,000	70.0	80.0	80.0	70.0	980,000	1,120,000	1,120,000		980,000	4,200,000
Total For the activity										4,780,000	5,620,000	5,620,000	0	4,780,000	20,800,000
Total For the Target										4,780,000	5,620,000	5,620,000	0	4,780,000	20,800,000
Total for section										27,844,000	28,206,000	32,551,000	0	27,844,000	116,445,000

515B Internal Audit operations

Objective E Good Governance and Administrative Services Enhanced

Target 01 104 primary and 26 secondary schools audited 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 audit capitation grants and Development grants to 104 primary schools by june 2018	210303	Extra-Duty	person	30,000	100.0	100.0	110.0	100.0	3,000,000	3,000,000	3,300,000		3,000,000	12,300,000
		210315	Subsistance Allowance	person	70,000	60.0	70.0	70.0	60.0	4,200,000	4,900,000	4,900,000		4,200,000	18,200,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000,000	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

E01S01	To audit capitation grants and Development grants to 104 primary schools by June 2018	220302	Diesel	litres	2,300	4,000.0	4,100.0	4,200.0		4,000.0	9,200,000	9,430,000	9,660,000		9,200,000	37,490,000
Total For the activity											17,400,000	18,330,000	18,860,000	0	17,400,000	71,990,000
Total For the Target											17,400,000	18,330,000	18,860,000	0	17,400,000	71,990,000

Target 02 unqualified audit opinion on Council's Financial statements assured 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 conduct auditing of Development projects in 88 villages by June 2018	210303	Extra-Duty	person	30,000	150.0	150.0	300.0	150.0	4,500,000	4,500,000	9,000,000		4,500,000	22,500,000
		220302	Diesel	litres	2,300	3,000.0	3,000.0	3,100.0	3,000.0	6,900,000	6,900,000	7,130,000		6,900,000	27,830,000
Total For the activity										11,400,000	11,400,000	16,130,000	0	11,400,000	50,330,000
E02S02	To support Internal Auditors to attend training for professional by June 2018	220802	Tuition Fees	fee	900,000	3.0	3.0	3.0	3.0	2,700,000	2,700,000	2,700,000		2,700,000	10,800,000
		220810	Ground Transport (Bus, Train, Water)	trip	120,000	12.0	12.0	13.0	12.0	1,440,000	1,440,000	1,560,000		1,440,000	5,880,000
		220901	Air Travel Tickets	trip	400,000	3.0	6.0	7.0	3.0	1,200,000	2,400,000	2,800,000		1,200,000	7,600,000
		221005	Per Diem - Domestic	person	100,000	21.0	22.0	22.0	21.0	2,100,000	2,200,000	2,200,000		2,100,000	8,600,000
Total For the activity										7,440,000	8,740,000	9,260,000	0	7,440,000	32,880,000
Total For the Target										18,840,000	20,140,000	25,390,000	0	18,840,000	83,210,000
Total for section										36,240,000	38,470,000	44,250,000	0	36,240,000	155,200,000

516B Procurement and Supplies Operations

Objective E Good Governance and Administrative Services Enhanced

Target 01 Council Procurement Process and Records Strengthened by June 2022

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	
E01D01	To Organise Tender Board Meeting on Quarterly Basis by June 2018	210314	Sitting Allowance	person	900,000	5.0	5.0	5.0	5.0	4,500,000	4,500,000	4,500,000		4,500,000	18,000,000
		220109	Printing and Photocopying Costs	page	15,000	40.0	40.0	40.0	40.0	600,000	600,000	600,000		600,000	2,400,000
		221404	Food and Refreshments	person	82,000	10.0	10.0	10.0	10.0	820,000	820,000	820,000		820,000	3,280,000
Total For the activity										5,920,000	5,920,000	5,920,000	0	5,920,000	23,680,000
E01D02	To Conduct Evaluation Process by June 2018	210303	Extra-Duty	person	1,000,000	5.0	6.0	7.0	5.0	5,000,000	6,000,000	7,000,000		5,000,000	23,000,000
		220109	Printing and Photocopying Costs	page	100,000	5.0	6.0	7.0	5.0	500,000	600,000	700,000		500,000	2,300,000
		230408	Outsource maintenance contract services	contract	350,000	10.0	10.0	10.0	10.0	3,500,000	3,500,000	3,500,000		3,500,000	14,000,000
Total For the activity										9,000,000	10,100,000	11,200,000	0	9,000,000	39,300,000
E01D03	To Supports Preparation of Bid and Contract Document by June 2018	210303	Extra-Duty	person	150,000	7.0	8.0	8.0	7.0	1,050,000	1,200,000	1,200,000		1,050,000	4,500,000

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

E01D03	To Supports Preparation of Bid and Contract Document by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	60,000	5.0	5.0	5.0	5.0	300,000	300,000	300,000	300,000	1,200,000
		220109	Printing and Photocopying Costs	page	520,000	10.0	10.0	12.0	10.0	5,200,000	5,200,000	6,240,000	5,200,000	21,840,000
		221205	Advertising and Publication	lumpsum	1,700,000	5.0	6.0	5.0	5.0	8,500,000	10,200,000	8,500,000	8,500,000	35,700,000
Total For the activity										15,050,000	16,900,000	16,240,000	0	63,240,000
Total For the Target										29,970,000	32,920,000	33,360,000	0	126,220,000

Target 02 Prepare and Submits Procurement Report to the Authorities by June 2022

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	
E02C01	To Supports Preparation of Annual Procurement Plan in Collaboration with Department and Section by June 2018	210303	Extra-Duty	person	300,000	7.0	7.0	7.0	7.0	2,100,000	2,100,000	2,100,000		2,100,000	8,400,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	1.0	1.0	1.0	150,000	150,000	150,000		150,000	600,000
		220109	Printing and Photocopying Costs	page	300,000	1.0	1.0	1.0	1.0	300,000	300,000	300,000		300,000	1,200,000
Total For the activity										2,550,000	2,550,000	2,550,000	0	2,550,000	10,200,000
E02C02	To Supports Preparation and Vetting of Cotract draft by June 2018	210303	Extra-Duty	person	150,000	7.0	7.0	7.0	7.0	1,050,000	1,050,000	1,050,000		1,050,000	4,200,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	2.0	2.0	2.0	300,000	300,000	300,000		300,000	1,200,000
		220109	Printing and Photocopying Costs	page	450,000	2.0	2.0	2.0	2.0	900,000	900,000	900,000		900,000	3,600,000
Total For the activity										2,250,000	2,250,000	2,250,000	0	2,250,000	9,000,000
Total For the Target										4,800,000	4,800,000	4,800,000	0	4,800,000	19,200,000

Target 03 Council Fixed Assets Records Improved by June 2022

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	
E03C01	To supports Stocktaking Exercise by June 2018	210303	Extra-Duty	person	30,000	80.0	80.0	80.0	80.0	2,400,000	2,400,000	2,400,000		2,400,000	9,600,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	1.0	1.0	1.0	1.0	300,000	300,000	300,000		300,000	1,200,000
		220109	Printing and Photocopying Costs	page	600,000	1.0	1.0	2.0	1.0	600,000	600,000	1,200,000		600,000	3,000,000
		220302	Diesel	litres	2,300	500.0	600.0	500.0	500.0	1,150,000	1,380,000	1,150,000		1,150,000	4,830,000
Total For the activity										4,450,000	4,680,000	5,050,000	0	4,450,000	18,630,000
E03C03	To Support Updating of Council Fixed Assets Register by June 2018	210303	Extra-Duty	person	300,000	7.0	8.0	8.0	7.0	2,100,000	2,400,000	2,400,000		2,100,000	9,000,000

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

E03C03	To Support Updating of Council Fixed Assets Register by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	250,000	1.0	1.0	1.0	1.0	250,000	250,000	250,000		250,000	1,000,000
		221404	Food and Refreshments	person	41,000	8.0	8.0	9.0	8.0	328,000	328,000	369,000		328,000	1,353,000
Total For the activity										2,678,000	2,978,000	3,019,000	0	2,678,000	11,353,000
Total For the Target										7,128,000	7,658,000	8,069,000	0	7,128,000	29,983,000
Total for section										41,898,000	45,378,000	46,229,000	0	41,898,000	175,403,000

518A Information Communication Technology and Public Relations Admin

Objective E Good Governance and Administrative Services Enhanced

Target 01 ICT Technical skills for three ICTR Unit staff 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	
E01C01	To facilitate Employees Employment benefits to ICT staffs by 2018	210301	Leave Travel	person	400,000	3.0	3.1	3.2	3.0	1,200,000	1,240,000	1,280,000		1,200,000	4,920,000
		221005	Per Diem - Domestic	per diem	100,000	36.0	36.1	36.2	36.0	3,600,000	3,610,000	3,620,000		3,600,000	14,430,000
		221406	Gifts and Prizes	person	500,000	1.0	1.1	1.2	1.0	500,000	550,000	600,000		500,000	2,150,000
Total For the activity										5,300,000	5,400,000	5,500,000	0	5,300,000	21,500,000
E01C02	To support on job training and seminars of ICT staff by June 2018	220802	Tuition Fees	fee	600,000	3.0	3.1	3.2	3.0	1,800,000	1,860,000	1,920,000		1,800,000	7,380,000
		221002	Ground travel (bus, railway taxi, etc)	trip	440,000	1.0	1.0	1.0	1.0	440,000	440,000	440,000		440,000	1,760,000
		221005	Per Diem - Domestic	person	100,000	36.0	36.1	36.2	36.0	3,600,000	3,610,000	3,620,000		3,600,000	14,430,000
Total For the activity										5,840,000	5,910,000	5,980,000	0	5,840,000	23,570,000
E01C03	To facilitate procurement of office stationaries, tools and equipments by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	600,000	1.0	1.1	1.2	1.0	600,000	660,000	720,000		600,000	2,580,000
		220102	Computer Supplies and Accessories	set	2,345,000	1.0	1.1	1.2	1.0	2,345,000	2,579,500	2,814,000		2,345,000	10,083,500
Total For the activity										2,945,000	3,239,500	3,534,000	0	2,945,000	12,663,500
Total For the Target										14,085,000	14,549,500	15,014,000	0	14,085,000	57,733,500
Total for section										14,085,000	14,549,500	15,014,000	0	14,085,000	57,733,500

518B Information Communication Technology operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Quality service delivery 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	
C01S01	To facilitate internet service, web hosting and email (GMS) maintained by 2018	221201	Internet and Email connections	bill	1,360,000	1.0	1.1	1.2	1.0	1,360,000	1,496,000	1,632,000		1,360,000	5,848,000

Recurrent Budget Total

Own Sources

Objective C Access to Quality and Equitable Social Services Delivery Improved

C01S01	To facilitate internet service, web hosting and email (GMS) maintained by 2018	221217	Communication Network Services	bill	526,600	1.0	1.1	1.2	1.0	526,600	579,260	631,920	526,600	2,264,380
Total For the activity										1,886,600	2,075,260	2,263,920	0	8,112,380
C01S02	To support preventive maintenance for ICT equipments by 2018	221218	Technical Service Fees	bill	500,000	1.0	1.1	1.2	1.0	500,000	550,000	600,000	500,000	2,150,000
		230701	Computers, printers, scanners, and other computer related equipment	contract	700,000	1.0	1.1	1.2	1.0	700,000	770,000	840,000	700,000	3,010,000
Total For the activity										1,200,000	1,320,000	1,440,000	0	5,160,000
C01S03	To support ePOS installation and monitoring in different location maintained by 2018	210303	Extra-Duty	person	30,000	72.0	72.1	72.2	72.0	2,160,000	2,163,000	2,166,000	2,160,000	8,649,000
		220302	Diesel	litres	2,300	400.0	400.1	400.2	400.0	920,000	920,230	920,460	920,000	3,680,690
Total For the activity										3,080,000	3,083,230	3,086,460	0	12,329,690
Total For the Target										6,166,600	6,478,490	6,790,380	0	25,602,070

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 01 ICT Infrastructure and connectivity 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	
D01D01	To Design, create and hosting Council's website by June 2018	410706	Consulting Work	contract	2,000,000	1.0	1.1	1.2	1.0	2,000,000	2,200,000	2,400,000		2,000,000	8,600,000
Total For the activity										2,000,000	2,200,000	2,400,000	0	2,000,000	8,600,000
D01D02	To rehabilitation and equiped of server room by June 2018	230706	Outsource maintenance contract services	contract	1,000,000	1.0	1.1	1.2	1.0	1,000,000	1,100,000	1,200,000		1,000,000	4,300,000
Total For the activity										1,000,000	1,100,000	1,200,000	0	1,000,000	4,300,000
Total For the Target										3,000,000	3,300,000	3,600,000	0	3,000,000	12,900,000
Total for section										9,166,600	9,778,490	10,390,380	0	9,166,600	38,502,070

518F Public Relations Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Public relation office working environment 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 source of information in and out June 2018	220108	Newspapers and Magazines	bill	1,800	420.0	420.1	420.2	420.0	756,000	756,180	756,360		756,000	3,024,540
		221205	Advertising and Publication	fee	100,000	4.0	4.1	4.2	4.0	400,000	410,000	420,000		400,000	1,630,000
Total For the activity										1,156,000	1,166,180	1,176,360	0	1,156,000	4,654,540
C01S02	To organise National and International Festival by June 2018	210303	Extra-Duty	person	30,000	30.0	30.1	30.2	30.0	900,000	903,000	906,000		900,000	3,609,000
		221005	Per Diem - Domestic	person	100,000	12.0	12.1	12.2	12.0	1,200,000	1,210,000	1,220,000		1,200,000	4,830,000

Recurrent Budget Total

Own Sources

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity										2,100,000	2,113,000	2,126,000	0	2,100,000	8,439,000
C01S03	To facilitate gathering and uploading of information by June 2018	221215	Subscription Fees	fee	300,000	1.0	1.1	1.2	1.0	300,000	330,000	360,000		300,000	1,290,000
Total For the activity										300,000	330,000	360,000	0	300,000	1,290,000
C01S04	To facilitate regular meetings, seminars for Public Relation by June 2018	210314	Sitting Allowance	person	20,000	24.0	24.1	24.2	24.0	480,000	482,000	484,000		480,000	1,926,000
		210503	Food and Refreshment	each	6,300	24.0	24.1	24.2	24.0	151,200	151,830	152,460		151,200	606,690
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	1.1	1.2	1.0	200,000	220,000	240,000		200,000	860,000
Total For the activity										831,200	853,830	876,460	0	831,200	3,392,690
C01S05	To conduct training for the use of ICT awareness to 19 Departments by June 2018	210314	Sitting Allowance	person	40,000	24.0	24.1	24.2	24.0	960,000	964,000	968,000		960,000	3,852,000
		210503	Food and Refreshment	each	6,300	24.0	24.1	24.2	24.0	151,200	151,830	152,460		151,200	606,690
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	250,000	1.0	1.1	1.2	1.0	250,000	275,000	300,000		250,000	1,075,000
Total For the activity										1,361,200	1,390,830	1,420,460	0	1,361,200	5,533,690
Total For the Target										5,748,400	5,853,840	5,959,280	0	5,748,400	23,309,920
Total for section										5,748,400	5,853,840	5,959,280	0	5,748,400	23,309,920
Total for Subvote										1,306,620,834	1,334,353,460	1,376,557,075	0	1,306,620,834	5,324,152,203

5005 Planning, Trade and Economy

503B Policy and Planning

Objective E Good Governance and Administrative Services Enhanced

Target 04 Planning office working environment 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	
E04S01	To provide statutory benefits to 4 staffs by June 2018	210301	Leave Travel	person	600,000	4.0	4.0	4.0	4.0	2,400,000	2,400,000	2,400,000		2,400,000	9,600,000
		210308	Acting Allowance	month	2,675,000	5.4	8.0	8.0	5.4	14,445,000	21,400,000	21,400,000		14,445,000	71,690,000
		210319	Medical and Dental Refunds	person	500,000	1.0	1.0	1.0	1.0	500,000	500,000	500,000		500,000	2,000,000
		210501	Electricity	month	210,000	12.0	12.0	12.0	12.0	2,520,000	2,520,000	2,520,000		2,520,000	10,080,000
		210504	Telephone	month	180,000	12.0	12.0	12.0	12.0	2,160,000	2,160,000	2,160,000		2,160,000	8,640,000
		221406	Gifts and Prizes	person	500,000	1.0	1.0	1.0	1.0	500,000	500,000	500,000		500,000	2,000,000
		229920	Burial Expenses	person	600,000	1.0	1.0	1.0	1.0	600,000	600,000	600,000		600,000	2,400,000
Total For the activity										23,125,000	30,080,000	30,080,000	0	23,125,000	106,410,000
Total For the Target										23,125,000	30,080,000	30,080,000	0	23,125,000	106,410,000

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

Target 05 Participatory, implementation, monitoring and evaluation to all development projects supervised 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	
E05D01 To prepare LAAC reports and submit timely by June 2018	221005	Per Diem - Domestic	person	100,000	100.0	110.0	120.0		100.0	10,000,000	11,000,000	12,000,000		10,000,000	43,000,000
	230408	Outsource maintenance contract services	car	6,000,000	1.0	1.0	1.0		1.0	6,000,000	6,000,000	6,000,000		6,000,000	24,000,000
Total For the activity										16,000,000	17,000,000	18,000,000	0	16,000,000	67,000,000
Total For the Target										16,000,000	17,000,000	18,000,000	0	16,000,000	67,000,000

Target 06 conducive working environment to 4 staffs ensured 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	
E06S01 To equip planning department with working tools by June 2018	220102	Computer Supplies and Accessories	pieces	2,500,000	1.0	2.0	3.0		1.0	2,500,000	5,000,000	7,500,000		2,500,000	17,500,000
	410503	Beds, Desks, Shelves, Tables, Chairs and Cabinets	each	1,000,000	1.0	1.0	1.0		1.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
Total For the activity										3,500,000	6,000,000	8,500,000	0	3,500,000	21,500,000
E06S02 To ensure departmental bebts payment by June 2018	220201	Electricity	month	960,000	1.0	1.0	1.0		1.0	960,000	960,000	960,000		960,000	3,840,000
Total For the activity										960,000	960,000	960,000	0	960,000	3,840,000
Total For the Target										4,460,000	6,960,000	9,460,000	0	4,460,000	25,340,000
Total for section										43,585,000	54,040,000	57,540,000	0	43,585,000	198,750,000
Total for Subvote										43,585,000	54,040,000	57,540,000	0	43,585,000	198,750,000

5006 Administration and Adult Education

507E Sport Grounds

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Sports and games promoted and coordinated in 116 primary schools 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	
C01S03 To support District UMITASHUMTA team to participate in the Regional and National competitions by June 2018	210303	Extra-Duty	person	30,000	20.0	20.0	20.0		20.0	600,000	600,000	600,000		600,000	2,400,000
	220302	Diesel	litres	2,300	400.0	400.0	400.0		400.0	920,000	920,000	920,000		920,000	3,680,000
	221002	Ground travel (bus, railway taxi, etc)	tickets	120,000	4.0	4.0	4.0		4.0	480,000	480,000	480,000		480,000	1,920,000
	221005	Per Diem - Domestic	person	120,000	25.0	25.0	25.0		25.0	3,000,000	3,000,000	3,000,000		3,000,000	12,000,000
Total For the activity										5,000,000	5,000,000	5,000,000	0	5,000,000	20,000,000
Total For the Target										5,000,000	5,000,000	5,000,000	0	5,000,000	20,000,000

Recurrent Budget Total

Own Sources

Total for section						5,000,000	5,000,000	5,000,000	0	5,000,000	20,000,000
Total for Subvote						5,000,000	5,000,000	5,000,000	0	5,000,000	20,000,000

5007 Primary Education

507B Primary Education Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Conducive teaching-learning environment ensured to 1315 Primary Schools teachers 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	
C01S03 To facilitate payment of Departmental and statutory debts to 120 Primary School teachers by June 2018.	220302	Diesel	litres	2,300	1,000.0	1,000.0	1,000.0		1,000.0	2,300,000	2,300,000	2,300,000		2,300,000	9,200,000
	230408	Outsource maintenance contract services	contract	500,000	4.0	4.0	4.0		4.0	2,000,000	2,000,000	2,000,000		2,000,000	8,000,000
	290704	Domestic Debts	lumpsum	100,000	60.0	60.0	60.0		60.0	6,000,000	6,000,000	6,000,000		6,000,000	24,000,000
	410602	Printers and Scanners	each	1,500,000	1.0	1.0	1.0		1.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
Total For the activity										11,800,000	11,800,000	11,800,000	0	11,800,000	47,200,000
Total For the Target										11,800,000	11,800,000	11,800,000	0	11,800,000	47,200,000

Target 02 Academic standards and working performance improved in 116 primary schools 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	
C02S04 To introduce school feeding programme to 10 primary schools in 10 villages with low crop productivity by June, 2018	210303	Extra-Duty	persns	30,000	100.0	100.0	100.0		100.0	3,000,000	3,000,000	3,000,000		3,000,000	12,000,000
	220302	Diesel	litres	2,300	500.0	500.0	500.0		500.0	1,150,000	1,150,000	1,150,000		1,150,000	4,600,000
	221501	Seeds	kit	15,000	300.0	300.0	300.0		300.0	4,500,000	4,500,000	4,500,000		4,500,000	18,000,000
Total For the activity										8,650,000	8,650,000	8,650,000	0	8,650,000	34,600,000
C02S05 To collect data through BEMIS from 116 Government and 18 Private Primary Schools by June 2018	210303	Extra-Duty	days	30,000	100.0	100.0	100.0		100.0	3,000,000	3,000,000	3,000,000		3,000,000	12,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	75,000	15.0	15.0	15.0		15.0	1,125,000	1,125,000	1,125,000		1,125,000	4,500,000
	220302	Diesel	litres	2,500	1,000.0	1,000.0	1,000.0		1,000.0	2,500,000	2,500,000	2,500,000		2,500,000	10,000,000
Total For the activity										6,625,000	6,625,000	6,625,000	0	6,625,000	26,500,000
Total For the Target										15,275,000	15,275,000	15,275,000	0	15,275,000	61,100,000

Target 03 Inclusive Education to pupils with special needs strengthened in 116 Primary Schools 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	
C03S01 To conduct visits to 89 villages for identifying and registering children with special needs by June 2018.	210303	Extra-Duty	person	30,000	10.0	10.0	10.0		10.0	300,000	300,000	300,000		300,000	1,200,000

Recurrent Budget Total

Own Sources

Objective C Access to Quality and Equitable Social Services Delivery Improved

C03S01	To conduct visits to 89 villages for identifying and registering children with special needs by June 2018.	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,771,000	1.0	1.0	100.0	1.0	1,771,000	1,771,000	177,100,000	1,771,000	182,413,000	
		220302	Diesel	litres	2,300	478.3	478.3	478.3	478.3	1,100,000	1,100,000	1,100,000	1,100,000	4,400,000	
		221005	Per Diem - Domestic	person	70,000	20.0	20.0	20.0	20.0	1,400,000	1,400,000	1,400,000	1,400,000	5,600,000	
Total For the activity										4,571,000	4,571,000	179,900,000	0	4,571,000	193,613,000
Total For the Target										4,571,000	4,571,000	179,900,000	0	4,571,000	193,613,000
Total for section										31,646,000	31,646,000	206,975,000	0	31,646,000	301,913,000
Total for Subvote										31,646,000	31,646,000	206,975,000	0	31,646,000	301,913,000

5008 Secondary Education

509A Secondary Education Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 424 Teachers and workers living standards and academic performance in 30 secondary schools improved from 68% to 80% 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	
C01S05	To facilitate land ownership to 30 secondary school by june 2018	220302	Diesel	litres	2,300	500.0	500.0	500.0	500.0	1,150,000	1,150,000	1,150,000		1,150,000	4,600,000
		221005	Per Diem - Domestic	persns	60,000	30.0	30.0	30.0	30.0	1,800,000	1,800,000	1,800,000		1,800,000	7,200,000
Total For the activity										2,950,000	2,950,000	2,950,000	0	2,950,000	11,800,000
C01S06	To provide services and preivilages to 450 secondary education workers by June 2018	210308	Acting Allowance	persns	2,700,000	4.0	4.0	4.0	4.0	10,800,000	10,800,000	10,800,000		10,800,000	43,200,000
		210502	Housing Allowance	month	600,000	6.0	6.0	6.0	6.0	3,600,000	3,600,000	3,600,000		3,600,000	14,400,000
		220802	Tuition Fees	fee	2,000,000	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000		2,000,000	8,000,000
		229920	Burial Expenses	person	500,000	3.0	4.0	4.0	3.0	1,500,000	2,000,000	2,000,000		1,500,000	7,000,000
Total For the activity										17,900,000	18,400,000	18,400,000	0	17,900,000	72,600,000
Total For the Target										20,850,000	21,350,000	21,350,000	0	20,850,000	84,400,000
Total for section										20,850,000	21,350,000	21,350,000	0	20,850,000	84,400,000

509B Secondary Education Operations

Objective A Services Improved and HIV/AIDS Infections Reduced

Target 01 HIV/AIDS Prevalence rate reduced from 2.4% to 1.2 % in 30 Secondary Schools 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 conduct one HIV/AIDS awreness to 30 Heads of Schools by June 2018	210314	Sitting Allowance	person	40,000	40.0	40.0	40.0	40.0	1,600,000	1,600,000	1,600,000		1,600,000	6,400,000
		220808	Training Materials	set	1,000,000	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
		221404	Food and Refreshments	person	7,500	40.0	40.0	40.0	40.0	300,000	300,000	300,000		300,000	1,200,000

Recurrent Budget Total

Objective A Services Improved and HIV/AIDS Infections Reduced

5009 Land Development & Urban Planning

Objective H Management of natural resource and environment

512B Surveys and Mapping

Objective H Management of natural resource and environment

Own Sources

Objective

H Management of natural resource and environment

Target 02 6000 plots in Four Minor Settlements of Sirari, Komakwa, Nyamongo and Nyamwaga Surveyed 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	
H02C01 To survey and approval of survey plans of 2000 plots at Sirari Minor settlement by June 2018	210303	Extra-Duty	person	30,000	30.0	30.0	30.0		30.0	900,000	900,000	900,000		900,000	3,600,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	510,000	1.0	1.0	1.0		1.0	510,000	510,000	510,000		510,000	2,040,000
	220302	Diesel	litres	2,300	200.0	200.0	200.0		200.0	460,000	460,000	460,000		460,000	1,840,000
	221002	Ground travel (bus, railway taxi, etc)	trip	150,000	1.0	1.0	1.0		1.0	150,000	150,000	150,000		150,000	600,000
	221005	Per Diem - Domestic	person	100,000	5.0	5.0	5.0		5.0	500,000	500,000	500,000		500,000	2,000,000
Total For the activity										2,520,000	2,520,000	2,520,000	0	2,520,000	10,080,000
H02C02 To survey and approval of survey plans of 2000 plots at Nyamongo Minor settlement by June 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0		50.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
	220302	Diesel	litres	2,300	200.0	200.0	200.0		200.0	460,000	460,000	460,000		460,000	1,840,000
	221002	Ground travel (bus, railway taxi, etc)	trip	150,000	1.0	1.0	1.0		1.0	150,000	150,000	150,000		150,000	600,000
	221005	Per Diem - Domestic	person	100,000	5.0	5.0	5.0		5.0	500,000	500,000	500,000		500,000	2,000,000
Total For the activity										2,610,000	2,610,000	2,610,000	0	2,610,000	10,440,000
H02C03 To survey and approval of survey plans of 1000 plots at Nyamwaga Minor settlement by June 2018	210303	Extra-Duty	person	30,000	30.0	30.0	30.0		30.0	900,000	900,000	900,000		900,000	3,600,000
	220302	Diesel	litres	2,300	100.0	100.0	100.0		100.0	230,000	230,000	230,000		230,000	920,000
	221002	Ground travel (bus, railway taxi, etc)	trip	150,000	1.0	1.0	1.0		1.0	150,000	150,000	150,000		150,000	600,000
	221005	Per Diem - Domestic	person	100,000	7.0	7.0	7.0		7.0	700,000	700,000	700,000		700,000	2,800,000
Total For the activity										1,980,000	1,980,000	1,980,000	0	1,980,000	7,920,000
H02C04 To survey and approval of survey plans of 1000 plots at Komakwa Minor settlement by June 2018	210303	Extra-Duty	person	30,000	30.0	30.0	30.0		30.0	900,000	900,000	900,000		900,000	3,600,000
	220104	Tapes, Films, and Materials (split)	lumpsum	500,000	1.0	1.0	1.0		1.0	500,000	500,000	500,000		500,000	2,000,000
	220302	Diesel	litres	2,300	200.0	200.0	200.0		200.0	460,000	460,000	460,000		460,000	1,840,000
	221002	Ground travel (bus, railway taxi, etc)	trip	150,000	1.0	1.0	1.0		1.0	150,000	150,000	150,000		150,000	600,000
	221005	Per Diem - Domestic	person	100,000	5.0	5.0	5.0		5.0	500,000	500,000	500,000		500,000	2,000,000
Total For the activity										2,510,000	2,510,000	2,510,000	0	2,510,000	10,040,000
Total For the Target										9,620,000	9,620,000	9,620,000	0	9,620,000	38,480,000
Total for section										9,620,000	9,620,000	9,620,000	0	9,620,000	38,480,000

512C Land Management

Recurrent Budget Total

Own Sources

Objective H Management of natural resource and environment

Target 02 Land revenues increased from 380,000,000 - 400,000,000 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	
H02C01	To conduct Land rent collection campaign in four(4) minor settlement of Nyamwaga,Sirari,Nyamongo and Komaswa bu June 2018	210303	Extra-Duty	person	30,000	30.0	30.0	30.0	30.0	900,000	900,000	900,000		900,000	3,600,000
		220302	Diesel	litres	2,300	200.0	200.0	200.0	200.0	460,000	460,000	460,000		460,000	1,840,000
Total For the activity										1,360,000	1,360,000	1,360,000	0	1,360,000	5,440,000
H02C02	To prepare and issue 50 Demand notes and Revocation notes to Land rent defaulters by June 2018	210303	Extra-Duty	person	30,000	10.0	10.0	10.0	10.0	300,000	300,000	300,000		300,000	1,200,000
		220302	Diesel	litres	2,300	150.0	150.0	150.0	150.0	345,000	345,000	345,000		345,000	1,380,000
Total For the activity										645,000	645,000	645,000	0	645,000	2,580,000
Total For the Target										2,005,000	2,005,000	2,005,000	0	2,005,000	8,020,000

Target 04 700 Certificate of Occupancy prepared 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	
H04S01	To prepare,register and issue 100 granted right of occupancy and 600 customary rights of occupancy by June 2018	210303	Extra-Duty	person	30,000	20.0	20.0	20.0	20.0	600,000	600,000	600,000		600,000	2,400,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	60,000	1.0	1.0	1.0	1.0	60,000	60,000	60,000		60,000	240,000
		220302	Diesel	litres	2,300	200.0	200.0	200.0	200.0	460,000	460,000	460,000		460,000	1,840,000
		221002	Ground travel (bus, railway taxi, etc)	trip	20,000	5.0	5.0	5.0	5.0	100,000	100,000	100,000		100,000	400,000
		221005	Per Diem - Domestic	person	100,000	10.0	10.0	10.0	10.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
Total For the activity										2,220,000	2,220,000	2,220,000	0	2,220,000	8,880,000
Total For the Target										2,220,000	2,220,000	2,220,000	0	2,220,000	8,880,000
Total for section										4,225,000	4,225,000	4,225,000	0	4,225,000	16,900,000

512D Valuation

Objective H Management of natural resource and environment

Target 01 Land Values in 88 Villages established 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	
H01C01	To collect baseline information of land values in 29 Villages by June 2018	210303	Extra-Duty	person	30,000	90.0	90.0	90.0	90.0	2,700,000	2,700,000	2,700,000		2,700,000	10,800,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	84,000	1.0	1.0	1.0	1.0	84,000	84,000	84,000		84,000	336,000

Recurrent Budget Total

Own Sources

Objective H Management of natural resource and environment

H01C01	To collect baseline information of land values in 29 Villages by June 2018	220302	Diesel	litres	2,300	400.0	400.0	400.0	400.0	920,000	920,000	920,000		920,000	3,680,000
Total For the activity										3,704,000	3,704,000	3,704,000	0	3,704,000	14,816,000
H01C02	To prepare 29 Village land value database by June 2018	210303	Extra-Duty	person	30,000	30.0	30.0	30.0	30.0	900,000	900,000	900,000		900,000	3,600,000
Total For the activity										900,000	900,000	900,000	0	900,000	3,600,000
Total For the Target										4,604,000	4,604,000	4,604,000	0	4,604,000	18,416,000

Target 02 Valuation of eight land banks ensured 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	
H02C01	To Collect baseline information for land bank and investment opportunities by June 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	262,000	1.0	1.0	1.0	1.0	262,000	262,000	262,000		262,000	1,048,000
		220104	Tapes, Films, and Materials (split)	lumpsum	1,054,000	1.0	1.0	1.0	1.0	1,054,000	1,054,000	1,054,000		1,054,000	4,216,000
		220302	Diesel	litres	2,300	200.0	200.0	200.0	200.0	460,000	460,000	460,000		460,000	1,840,000
Total For the activity										3,276,000	3,276,000	3,276,000	0	3,276,000	13,104,000
H02C02	To prepare and approve of land bank valuation report by June 2018	210303	Extra-Duty	person	30,000	30.0	30.0	30.0	30.0	900,000	900,000	900,000		900,000	3,600,000
Total For the activity										900,000	900,000	900,000	0	900,000	3,600,000
Total For the Target										4,176,000	4,176,000	4,176,000	0	4,176,000	16,704,000

Target 04 Prompt, Fair and adequate compensation of 100 lands and landed properties affected due to industrial investment 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	
H04C01	To conduct valuation for compesation on 100 lands and landed properties affected due to industrial investment areas by June 2018	210303	Extra-Duty	person	30,000	30.0	30.0	30.0	30.0	900,000	900,000	900,000		900,000	3,600,000
		220302	Diesel	person	2,300	200.0	200.0	200.0	200.0	460,000	460,000	460,000		460,000	1,840,000
Total For the activity										1,360,000	1,360,000	1,360,000	0	1,360,000	5,440,000
H04C02	To prepare and approve valuation report for compensation of 100 lands and landed properties by June 2018	210303	Extra-Duty	person	30,000	20.0	20.0	20.0	20.0	600,000	600,000	600,000		600,000	2,400,000
		221002	Ground travel (bus, railway taxi, etc)	trip	300,000	1.0	1.0	1.0	1.0	300,000	300,000	300,000		300,000	1,200,000
		221005	Per Diem - Domestic	person	100,000	10.0	10.0	10.0	10.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
Total For the activity										1,900,000	1,900,000	1,900,000	0	1,900,000	7,600,000
Total For the Target										3,260,000	3,260,000	3,260,000	0	3,260,000	13,040,000
Total for section										12,040,000	12,040,000	12,040,000	0	12,040,000	48,160,000

Recurrent Budget Total

Own Sources

512E Town Planning

Objective H Management of natural resource and environment

Target 02 10 village centres Declared as planning areas 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	
H02C01	210303	To conduct meeting, collect data and report preparation for declaration of ten(10) villages centres of Muriba,Magoto,Masanga,Nyamwigura,Kere nde,Kemakorere,Kiongera,Borega 'A',Itiryo and Mtana as planning areas by June 2018	Extra-Duty	person	30,000	90.0	90.0	90.0	90.0	2,700,000	2,700,000	2,700,000		2,700,000	10,800,000
	220302	Diesel		litres	2,300	300.0	300.0	300.0	300.0	690,000	690,000	690,000		690,000	2,760,000
Total For the activity										3,390,000	3,390,000	3,390,000	0	3,390,000	13,560,000
H02C02	210303	To prepare boundaries discription map for ten(10) proposed planning areas of Muriba,Magoto,Masanga,Nyamwigura,Kere nde,Kemakorere,Kiongera,Borega 'A',Itiryo and Mtana by June 2018	Extra-Duty	person	30,000	60.0	60.0	60.0	60.0	1,800,000	1,800,000	1,800,000		1,800,000	7,200,000
	220104	Tapes, Films, and Materials (split)		lumpsum	480,000	1.0	1.0	1.0	1.0	480,000	480,000	480,000		480,000	1,920,000
Total For the activity										2,280,000	2,280,000	2,280,000	0	2,280,000	9,120,000
H02C03	221005	To facilitate declaration of ten (10) proposed Planning areas by June 2018	Per Diem - Domestic	trip	100,000	21.0	21.0	21.0	21.0	2,100,000	2,100,000	2,100,000		2,100,000	8,400,000
Total For the activity										2,100,000	2,100,000	2,100,000	0	2,100,000	8,400,000
Total For the Target										7,770,000	7,770,000	7,770,000	0	7,770,000	31,080,000

Target 03 Three Minor Settlements of Sirari, Komaswa and Nyamongo 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	
H03D01	210303	To Prepare and approve Town Planning Drawings of 2000 plots Sirari minor settlement by 2018	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
	220104	Tapes, Films, and Materials (split)		lumpsum	480,000	1.0	1.0	1.0	1.0	480,000	480,000	480,000		480,000	1,920,000
	220302	Diesel		litres	2,300	200.0	200.0	200.0	200.0	460,000	460,000	460,000		460,000	1,840,000
	221002	Ground travel (bus, railway taxi, etc)		trip	200,000	1.0	1.0	1.0	1.0	200,000	200,000	200,000		200,000	800,000
	221005	Per Diem - Domestic		person	100,000	7.0	7.0	7.0	7.0	700,000	700,000	700,000		700,000	2,800,000
Total For the activity										3,340,000	3,340,000	3,340,000	0	3,340,000	13,360,000
H03D02	210303	To Prepare and approve Town Planning Drawings of 2000 plots Nyamongo minor settlement by 2018	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
	220302	Diesel		litres	2,300	200.0	200.0	200.0	200.0	460,000	460,000	460,000		460,000	1,840,000
	221002	Ground travel (bus, railway taxi, etc)		trip	200,000	1.0	1.0	1.0	1.0	200,000	200,000	200,000		200,000	800,000
	221005	Per Diem - Domestic		person	100,000	7.0	7.0	7.0	7.0	700,000	700,000	700,000		700,000	2,800,000

Recurrent Budget Total

Own Sources

Objective H Management of natural resource and environment

Total For the activity										2,860,000	2,860,000	2,860,000	0	2,860,000	11,440,000
H03D03	To Prepare and approve Town Planning Drawings of 1000 plots Komaswai minor settlement by 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
		220302	Diesel	litres	2,300	200.0	200.0	200.0	200.0	460,000	460,000	460,000		460,000	1,840,000
		221002	Ground travel (bus, railway taxi, etc)	trip	250,000	1.0	1.0	1.0	1.0	250,000	250,000	250,000		250,000	1,000,000
		221005	Per Diem - Domestic	person	100,000	7.0	7.0	7.0	7.0	700,000	700,000	700,000		700,000	2,800,000
Total For the activity										2,910,000	2,910,000	2,910,000	0	2,910,000	11,640,000
H03D04	To enforce compliance of Urban development control in four Settlements of Sirari, Nyamongo, Nyamwaga and Komaswa by june 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
		220302	Diesel	litres	2,300	200.0	200.0	200.0	200.0	460,000	460,000	460,000		460,000	1,840,000
Total For the activity										1,960,000	1,960,000	1,960,000	0	1,960,000	7,840,000
Total For the Target										11,070,000	11,070,000	11,070,000	0	11,070,000	44,280,000
Total for section										18,840,000	18,840,000	18,840,000	0	18,840,000	75,360,000
Total for Subvote										61,762,500	61,762,500	61,762,500	0	61,762,500	247,050,000

5010 Health Services

508A Council Health management Team (CHMT)

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 04 Infants mortality rate reduced from 59/1000 to 55/1000 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	
C04S02	To conduct 5 days quarterly inspections to 20 retail shops selling salt to determine the use of ionazide d salt in the community by june 2018	210303	Extra-Duty	person	30,000	100.0	100.0	100.0	100.0	3,000,000	3,000,000	3,000,000		3,000,000	12,000,000
		220302	Diesel	litres	2,300	1,000.0	1,000.0	1,000.0	1,000.0	2,300,000	2,300,000	2,300,000		2,300,000	9,200,000
Total For the activity										5,300,000	5,300,000	5,300,000	0	5,300,000	21,200,000
C04S03	Printing, Photocopying and distribution of IEC materials on Infants and young children Feeding (IYCF) to 28 HF's providing RCH services by June 2018	210303	Extra-Duty	persns	30,000	100.0	100.0	100.0	100.0	3,000,000	3,000,000	3,000,000		3,000,000	12,000,000
		220103	Printing and Photocopy paper	page	100	26,545.0	26,545.0	26,545.0	26,545.0	2,654,500	2,654,500	2,654,500		2,654,500	10,618,000
		220302	Diesel	litres	2,300	500.0	500.0	500.0	500.0	1,150,000	1,150,000	1,150,000		1,150,000	4,600,000
Total For the activity										6,804,500	6,804,500	6,804,500	0	6,804,500	27,218,000
C04S04	To orient 88 community health workers (1from each village) on proper Infants and young children Feeding (IYCF) by June 2018	210503	Food and Refreshment	person	5,000	120.0	120.0	120.0	120.0	600,000	600,000	600,000		600,000	2,400,000

Recurrent Budget Total

Own Sources

Objective C Access to Quality and Equitable Social Services Delivery Improved

C04S04	To orient 88 community health workers (1 from each village) on proper Infants and young children Feeding (IYCF) by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	4.0	4.0	4.0	4.0	600,000	600,000	600,000	600,000	2,400,000
		220709	Conference Facilities	days	150,000	1.0	1.0	1.0	1.0	150,000	150,000	150,000	150,000	600,000
		221005	Per Diem - Domestic	person	60,000	50.0	50.0	50.0	50.0	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Total For the activity										4,350,000	4,350,000	4,350,000	0	17,400,000
C04S05	To orient 26 new HCW from 26 Hfs providing RCH services on the use of MUAC tape to determine malnutrition to under 5 children by June 2018	210303	Extra-Duty	person	30,000	60.0	60.0	60.0	60.0	1,800,000	1,800,000	1,800,000	1,800,000	7,200,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	50.0	50.0	50.0	50.0	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
		220302	Diesel	litres	2,300	500.0	500.0	500.0	500.0	1,150,000	1,150,000	1,150,000	1,150,000	4,600,000
Total For the activity										10,450,000	10,450,000	10,450,000	0	41,800,000
Total For the Target										26,904,500	26,904,500	26,904,500	0	107,618,000
Total for section										26,904,500	26,904,500	26,904,500	0	107,618,000
Total for Subvote										26,904,500	26,904,500	26,904,500	0	107,618,000

5012 Health Centres

508D Health Centres

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 02 Infants mortality rate reduced from 59/1000 to 55/1000 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	
C02S04	To identify and train 176 CHWs in 88 villages on counselling on optimal MIYCAN by June 2018	210503	Food and Refreshment	persns	12,000	60.0	60.0	60.0	60.0	720,000	720,000	720,000		720,000	2,880,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	5.0	5.0	5.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
		220302	Diesel	litres	2,300	120.0	120.0	120.0	120.0	276,000	276,000	276,000		276,000	1,104,000
		221005	Per Diem - Domestic	persns	60,000	36.0	36.0	36.0	36.0	2,160,000	2,160,000	2,160,000		2,160,000	8,640,000
Total For the activity										4,156,000	4,156,000	4,156,000	0	4,156,000	16,624,000
C02S05	To support 176 CHWs to map eligible households and conduct regular home visits group,counselling on MIYCAN SBCC kit on MIYCAN by June, 2018	220302	Diesel	litres	2,300	500.0	500.0	500.0	500.0	1,150,000	1,150,000	1,150,000		1,150,000	4,600,000
		231101	Medical and Laboratory equipment	pieces	2,000,000	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000		2,000,000	8,000,000
Total For the activity										3,150,000	3,150,000	3,150,000	0	3,150,000	12,600,000

Recurrent Budget Total

Own Sources

Objective C Access to Quality and Equitable Social Services Delivery Improved

C02S06	To conduct regular salt monitoring and inspections in all salt importes, wholesalers,retailers and vendors according to the Act and salt regulations by June, 2018	220302	Diesel	litres	2,300	500.0	500.0	500.0	500.0	1,150,000	1,150,000	1,150,000		1,150,000	4,600,000
		221005	Per Diem - Domestic	persns	60,000	30.0	30.0	30.0	30.0	1,800,000	1,800,000	1,800,000		1,800,000	7,200,000
		231101	Medical and Laboratory equipment	set	500,000	2.0	2.0	2.0	2.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
Total For the activity										3,950,000	3,950,000	3,950,000	0	3,950,000	15,800,000
C02S07	To conduct training to 35 HSPs on control and prevention of anaemia in pregnant women,adolescent girls and children under five by June, 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,500,000	1.0	1.0	1.0	1.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
		221005	Per Diem - Domestic	person	60,000	60.0	60.0	60.0	60.0	3,600,000	3,600,000	3,600,000		3,600,000	14,400,000
Total For the activity										5,100,000	5,100,000	5,100,000	0	5,100,000	20,400,000
C02S08	To conduct quartely meeting with IMAM agenda in the District Nutrition Steering Committee meetings by June,2018	210314	Sitting Allowance	person	40,000	40.0	40.0	40.0	40.0	1,600,000	1,600,000	1,600,000		1,600,000	6,400,000
		210503	Food and Refreshment	plates	5,000	72.0	72.0	72.0	72.0	360,000	360,000	360,000		360,000	1,440,000
Total For the activity										1,960,000	1,960,000	1,960,000	0	1,960,000	7,840,000
Total For the Target										18,316,000	18,316,000	18,316,000	0	18,316,000	73,264,000
Total for section										18,316,000	18,316,000	18,316,000	0	18,316,000	73,264,000
Total for Subvote										18,316,000	18,316,000	18,316,000	0	18,316,000	73,264,000

5013 Dispensaries

508E Dispensaries

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 02 Maternal death reduced from 4 deaths to 3 deaths 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	
C02S08	To procure 147,194 haematomic supplementation tabs (FEFO) For derived women (2 tabs per woman) by june 2018	220402	Medicines	set	2,500,000	3.0	3.0	3.0	3.0	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
Total For the activity										7,500,000	7,500,000	7,500,000	0	7,500,000	30,000,000
C02S09	To procure 5 special weighing scales for measuring of lodated salt by june 2018	229904	Weights and Measures Instruments	pieces	2,500,000	2.0	2.0	2.0	2.0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
Total For the activity										5,000,000	5,000,000	5,000,000	0	5,000,000	20,000,000
C02S10	To procure 56 MUAC tapes for 28 HF's providing RCH services for measuring of malnutrition to under 5 children attending clinics by June 2018	410406	Medical Equipment	kit	2,000,000	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Total For the activity										2,000,000	2,000,000	2,000,000	0	2,000,000	8,000,000

Recurrent Budget Total

Own Sources

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the Target						14,500,000	14,500,000	14,500,000	0	14,500,000	58,000,000
Total for section						14,500,000	14,500,000	14,500,000	0	14,500,000	58,000,000
Total for Subvote						14,500,000	14,500,000	14,500,000	0	14,500,000	58,000,000

5014 Works

511A Works and Fire rescue Administration

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 01 Conducive working Environment to 9 Staffs 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	
D01S01 To Provide three works staff attending leave session by June 2018	210301	Leave Travel	person	500,000	3.0	3.2	3.4		3.0	1,500,000	1,600,000	1,700,000		1,500,000	6,300,000
Total For the activity										1,500,000	1,600,000	1,700,000	0	1,500,000	6,300,000
D01S02 To provide right and benefit to District Engineer by June 2018	210329	Moving Expenses	person	4,520,000	1.0	1.2	1.3		1.0	4,520,000	5,424,000	5,876,000		4,520,000	20,340,000
	210501	Electricity	month	210,000	12.0	12.2	12.4		12.0	2,520,000	2,562,000	2,604,000		2,520,000	10,206,000
	210502	Housing Allowance	month	600,000	12.0	12.2	12.4		12.0	7,200,000	7,320,000	7,440,000		7,200,000	29,160,000
	210504	Telephone	month	180,000	12.0	12.2	12.4		12.0	2,160,000	2,196,000	2,232,000		2,160,000	8,748,000
Total For the activity										16,400,000	17,502,000	18,152,000	0	16,400,000	68,454,000
D01S03 To provide gift and prize to best civil servant from works department by June 2018	221406	Gifts and Prizes	person	500,000	1.0	2.0	3.0		1.0	500,000	1,000,000	1,500,000		500,000	3,500,000
Total For the activity										500,000	1,000,000	1,500,000	0	500,000	3,500,000
D01S05 To ensure office furniture and cleaning by june 2018	410503	Beds, Desks, Shelves, Tables, Chairs and Cabinets	set	300,000	10.0	11.0	12.0		10.0	3,000,000	3,300,000	3,600,000		3,000,000	12,900,000
Total For the activity										3,000,000	3,300,000	3,600,000	0	3,000,000	12,900,000
D01S06 To provide medical treatment to two staff by june 2018	210319	Medical and Dental Refunds	person	100,000	36.0	38.0	40.0		36.0	3,600,000	3,800,000	4,000,000		3,600,000	15,000,000
Total For the activity										3,600,000	3,800,000	4,000,000	0	3,600,000	15,000,000
Total For the Target										25,000,000	27,202,000	28,952,000	0	25,000,000	106,154,000
Total for section										25,000,000	27,202,000	28,952,000	0	25,000,000	106,154,000
Total for Subvote										25,000,000	27,202,000	28,952,000	0	25,000,000	106,154,000

5017 Rural Water Supply

510A Rural Water Supply

Objective C Access to Quality and Equitable Social Services Delivery Improved

Own Sources

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 02 Water Infrastructure in Tarime District Council for provision of clean and safe water within 400m constructed 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	
C02S01 To ensure operation of water department activities and payments of water staffs benefits by June 2018	210301	Leave Travel	person	300,000	2.0	3.0	4.0		2.0	600,000	900,000	1,200,000		600,000	3,300,000
	210303	Extra-Duty	person	30,000	100.0	100.0	100.0		100.0	3,000,000	3,000,000	3,000,000		3,000,000	12,000,000
	210308	Acting Allowance	month	4,000,000	1.0	1.1	1.2		1.0	4,000,000	4,400,000	4,800,000		4,000,000	17,200,000
	210315	Subsistence Allowance	person	5,600,000	1.0	1.0	1.0		1.0	5,600,000	5,600,000	5,600,000		5,600,000	22,400,000
	210319	Medical and Dental Refunds	person	1,500,000	1.0	1.0	1.0		1.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
	210501	Electricity	month	210,000	6.0	6.0	6.0		6.0	1,260,000	1,260,000	1,260,000		1,260,000	5,040,000
	210502	Housing Allowance	month	600,000	6.0	7.0	8.0		6.0	3,600,000	4,200,000	4,800,000		3,600,000	16,200,000
	210507	Furniture	set	4,000,000	1.0	1.0	1.0		1.0	4,000,000	4,000,000	4,000,000		4,000,000	16,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	700,000	1.0	2.0	3.0		1.0	700,000	1,400,000	2,100,000		700,000	4,900,000
	220202	Water Charges	bill	20,000	12.0	13.0	14.0		12.0	240,000	260,000	280,000		240,000	1,020,000
	220302	Diesel	litres	2,300	1,000.0	1,050.0	1,100.0		1,000.0	2,300,000	2,415,000	2,530,000		2,300,000	9,545,000
	221002	Ground travel (bus, railway taxi, etc)	person	100,000	6.0	6.0	6.0		6.0	600,000	600,000	600,000		600,000	2,400,000
	221005	Per Diem - Domestic	persns	100,000	10.0	10.0	10.0		10.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
	221212	Mobile Charges	month	180,000	5.0	5.0	5.0		5.0	900,000	900,000	900,000		900,000	3,600,000
	227501	Small engineering tools and equipment	set	500,000	1.0	2.0	3.0		1.0	500,000	1,000,000	1,500,000		500,000	3,500,000
	229920	Burial Expenses	person	300,000	1.0	2.0	3.0		1.0	300,000	600,000	900,000		300,000	2,100,000
	410502	Furniture and Fittings	set	1,000,000	1.0	1.0	1.0		1.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
Total For the activity										31,100,000	34,035,000	36,970,000	0	31,100,000	133,205,000
C02S02 To ensure operation and Maintenance of Maji Vehicles and Mortorcycles by June 2018	230408	Outsource maintenance contract services	contract	1,260,000	1.0	2.0	3.0		1.0	1,260,000	2,520,000	3,780,000		1,260,000	8,820,000
Total For the activity										1,260,000	2,520,000	3,780,000	0	1,260,000	8,820,000
Total For the Target										32,360,000	36,555,000	40,750,000	0	32,360,000	142,025,000
Total for section										32,360,000	36,555,000	40,750,000	0	32,360,000	142,025,000
Total for Subvote										32,360,000	36,555,000	40,750,000	0	32,360,000	142,025,000

5022 Natural Resources

512F Natural Resources

Objective H Management of natural resource and environment

Target 01 Working environment to 12 Natural Resources staffs improved by June 2020

Item	GFS	Description	Units	Unit Cost	<u>Quantities</u>					<u>Costs</u>					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
Recurrent Budget Total															

Own Sources

Objective H Management of natural resource and environment

H01C01	To procure office statinaries,tools and equipment for the office of Natural Resources by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	540,200	1.0	1.0	1.0	1.0	540,200	540,200	540,200	540,200	2,160,800	
		410601	Computers and Photocopiers	pieces	1,500,000	1.0	1.0	1.0	1.0	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	
Total For the activity										2,040,200	2,040,200	2,040,200	0	2,040,200	8,160,800
Total For the Target										2,040,200	2,040,200	2,040,200	0	2,040,200	8,160,800
Total for section										2,040,200	2,040,200	2,040,200	0	2,040,200	8,160,800

512G Game

Objective H Management of natural resource and environment

Target 01 Human Lives and Properties in eight villages protected against wild animals 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	
H01S01	To conduct 50 patrols against escaping Wild animals in the villages sorround SENAPA by June 2018	210303	Extra-Duty	person	30,000	100.0	100.0	100.0	100.0	3,000,000	3,000,000	3,000,000		3,000,000	12,000,000
		220302	Diesel	litres	2,300	400.0	400.0	400.0	400.0	920,000	920,000	920,000		920,000	3,680,000
		221005	Per Diem - Domestic	person	60,000	50.0	50.0	50.0	50.0	3,000,000	3,000,000	3,000,000		3,000,000	12,000,000
Total For the activity										6,920,000	6,920,000	6,920,000	0	6,920,000	27,680,000
H01S02	To procure 300 rounds of ammunition by June 2018	220502	Arms and Ammunitions	lumpsum	2,500,000	1.0	1.0	1.0	1.0	2,500,000	2,500,000	2,500,000		2,500,000	10,000,000
		221002	Ground travel (bus, railway taxi, etc)	trip	200,000	1.0	1.0	1.0	1.0	200,000	200,000	200,000		200,000	800,000
		221005	Per Diem - Domestic	person	100,000	6.0	6.0	6.0	6.0	600,000	600,000	600,000		600,000	2,400,000
Total For the activity										3,300,000	3,300,000	3,300,000	0	3,300,000	13,200,000
Total For the Target										10,220,000	10,220,000	10,220,000	0	10,220,000	40,880,000

Target 02 Sustainable utilization of Wildlife produce 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	
H02C01	To conduct patrols against illegal use of Wildlife Resources by June 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
		220302	Diesel	litres	2,300	300.0	300.0	300.0	300.0	690,000	690,000	690,000		690,000	2,760,000
		410211	Motor Cyles	lumpsum	8,000,000	1.0	1.0	1.0	1.0	8,000,000	8,000,000	8,000,000		8,000,000	32,000,000
Total For the activity										10,190,000	10,190,000	10,190,000	0	10,190,000	40,760,000
H02C02	To create awareness towards sustainable utilisation of Wildlife produce and benefits of Wildlife Management Areas by June 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
		220302	Diesel	litres	2,300	100.0	100.0	100.0	100.0	230,000	230,000	230,000		230,000	920,000
Total For the activity										1,730,000	1,730,000	1,730,000	0	1,730,000	6,920,000
Total For the Target										11,920,000	11,920,000	11,920,000	0	11,920,000	47,680,000

Recurrent Budget Total

Own Sources

Total for section											22,140,000	22,140,000	22,140,000	0	22,140,000	88,560,000
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512H Forestry Management

Objective H Management of natural resource and environment

Target 01 Two District Forest Reserves of Nyabasi and Bwiregi 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	
H01D01 To facilitate afforestation of Nyabasi District Forest Reserve by June 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0		50.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
	220302	Diesel	litres	2,300	200.0	200.0	200.0		200.0	460,000	460,000	460,000		460,000	1,840,000
Total For the activity										1,960,000	1,960,000	1,960,000	0	1,960,000	7,840,000
H01D02 To facilitate Cleaning, Pruning and Thinning of Muriba District Forest Reserve by June 2018	210303	Extra-Duty	person	30,000	90.0	90.0	90.0		90.0	2,700,000	2,700,000	2,700,000		2,700,000	10,800,000
	230603	Small tools and equipment	lumpsum	2,000,000	1.0	1.0	1.0		1.0	2,000,000	2,000,000	2,000,000		2,000,000	8,000,000
	410707	Direct Hire of Labour	lumpsum	1,500,000	1.0	1.0	1.0		1.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
Total For the activity										6,200,000	6,200,000	6,200,000	0	6,200,000	24,800,000
H01D03 To Maintain the District tree Nursery by June 2018	221002	Ground travel (bus, railway taxi, etc)	trip	200,000	1.0	1.0	1.0		1.0	200,000	200,000	200,000		200,000	800,000
	221005	Per Diem - Domestic	person	100,000	7.0	7.0	7.0		7.0	700,000	700,000	700,000		700,000	2,800,000
	411301	Certified Seed	lumpsum	1,000,000	1.0	1.0	1.0		1.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
Total For the activity										1,900,000	1,900,000	1,900,000	0	1,900,000	7,600,000
H01D04 To conduct patrol against illegal use of Forest produce by June 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0		50.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
	220302	Diesel	litres	2,300	200.0	200.0	200.0		200.0	460,000	460,000	460,000		460,000	1,840,000
Total For the activity										1,960,000	1,960,000	1,960,000	0	1,960,000	7,840,000
H01D06 To facilitate commemoration of National Tree Planting Week by June 2018	210303	Extra-Duty	person	30,000	20.0	20.0	20.0		20.0	600,000	600,000	600,000		600,000	2,400,000
	220302	Diesel	litres	2,300	150.0	150.0	150.0		150.0	345,000	345,000	345,000		345,000	1,380,000
Total For the activity										945,000	945,000	945,000	0	945,000	3,780,000
Total For the Target										12,965,000	12,965,000	12,965,000	0	12,965,000	51,860,000
Total for section										12,965,000	12,965,000	12,965,000	0	12,965,000	51,860,000

519A Beekeeping Administration

Objective H Management of natural resource and environment

Target 01 Working environment and facilities to 3 Beekeeping.staffs ensured 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	
H01S01 To facilitate payment of staff right and benefit to 3 beekeeping staffs by June 2018.	210301	Leave Travel	person	500,000	1.0	2.0	3.0		1.0	500,000	1,000,000	1,500,000		500,000	3,500,000
	210303	Extra-Duty	person	30,000	20.0	25.0	30.0		20.0	600,000	750,000	900,000		600,000	2,850,000

Recurrent Budget Total

Own Sources

Objective H Management of natural resource and environment

H01S01	To facilitate payment of staff right and benefit to 3 beekeeping staffs by June 2018.	210308	Acting Allowance	person	1,000,000	6.0	7.0	8.0	6.0	6,000,000	7,000,000	8,000,000	6,000,000	27,000,000
		210502	Housing Allowance	person	1,800,000	1.0	2.0	3.0	1.0	1,800,000	3,600,000	5,400,000	1,800,000	12,600,000
Total For the activity										8,900,000	12,350,000	15,800,000	0	45,950,000
H01S03	To conduct monitoring and evaluation for beekeeping activities by June 2018	220302	Diesel	litres	2,300	500.0	700.0	1,000.0	500.0	1,150,000	1,610,000	2,300,000	1,150,000	6,210,000
		221005	Per Diem - Domestic	person	30,000	30.0	35.0	40.0	30.0	900,000	1,050,000	1,200,000	900,000	4,050,000
Total For the activity										2,050,000	2,660,000	3,500,000	0	10,260,000
Total For the Target										10,950,000	15,010,000	19,300,000	0	56,210,000

Target 02 Number of beekeepers receiving extension services in 26 wards increased from 1500 to 2500 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	
H02S01	To facilitate farmers and staffs to attend national exhibition by June, 2018.	221005	Per Diem - Domestic	person	120,000	7.0	8.0	9.0	7.0	840,000	960,000	1,080,000		840,000	3,720,000
		221306	Technical Materials	lumpsum	100,000	8.0	9.0	10.0	8.0	800,000	900,000	1,000,000		800,000	3,500,000
Total For the activity										1,640,000	1,860,000	2,080,000	0	1,640,000	7,220,000
H02S02	o conduct sensitization meetings in 2 wards(Muriba and Nyarero) to engage in community forest conservation through beekeeping activities by June,2018	220302	Diesel	litres	2,300	200.0	300.0	500.0	200.0	460,000	690,000	1,150,000		460,000	2,760,000
		221005	Per Diem - Domestic	person	30,000	16.0	20.0	30.0	16.0	480,000	600,000	900,000		480,000	2,460,000
Total For the activity										940,000	1,290,000	2,050,000	0	940,000	5,220,000
Total For the Target										2,580,000	3,150,000	4,130,000	0	2,580,000	12,440,000
Total for section										13,530,000	18,160,000	23,430,000	0	13,530,000	68,650,000
Total for Subvote										50,675,200	55,305,200	60,575,200	0	50,675,200	217,230,800

5027 Comm Devt, Gender &Children

527B Comm Devt, Gender and Children

Objective A Services Improved and HIV/AIDS Infections Reduced

Target 01 Stigma denial and discrimination on HIV&AIDS in 88 villages reduced 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 conduct quarterly follow up and supervision of HIV and AIDS activities by June 2020	210303	Extra-Duty	person	30,000	50.0	55.0	60.0	50.0	1,500,000	1,650,000	1,800,000		1,500,000	6,450,000
		220302	Diesel	litres	2,300	200.0	200.0	350.0	200.0	460,000	460,000	805,000		460,000	2,185,000
Total For the activity										1,960,000	2,110,000	2,605,000	0	1,960,000	8,635,000
Total For the Target										1,960,000	2,110,000	2,605,000	0	1,960,000	8,635,000

Recurrent Budget Total

Own Sources

Objective

A Services Improved and HIV/AIDS Infections Reduced

Target 02 Coordination and management of HIV/AIDS interventions strengthened in 26 Wards 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	
A02S01 To support CHAC to attend District Regional, Zonal and National meetings by June 2020	221002	Ground travel (bus, railway taxi, etc)	trip	70,000	3.0	3.0	5.0		3.0	210,000	210,000	350,000		210,000	980,000
	221005	Per Diem - Domestic	person	100,000	15.0	20.0	25.0		15.0	1,500,000	2,000,000	2,500,000		1,500,000	7,500,000
Total For the activity										1,710,000	2,210,000	2,850,000	0	1,710,000	8,480,000
Total For the Target										1,710,000	2,210,000	2,850,000	0	1,710,000	8,480,000

Objective

F Social Welfare, Gender and Community Empowerment Improved

Target 01 Access to social welfare service to 26 wards of marginalised groups 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	
F01S01 To sensitize community on the effect of genital mutilation by June 2018	210303	Extra-Duty	person days	30,000	66.0	70.0	80.0		66.0	1,980,000	2,100,000	2,400,000		1,980,000	8,460,000
	220302	Diesel	litres	2,300	150.0	150.0	160.0		150.0	345,000	345,000	368,000		345,000	1,403,000
Total For the activity										2,325,000	2,445,000	2,768,000	0	2,325,000	9,863,000
F01S02 To improve working environment of Community Development Office by June 2018	210301	Leave Travel	person	400,000	7.0	8.0	8.0		7.0	2,800,000	3,200,000	3,200,000		2,800,000	12,000,000
	210308	Acting Allowance	person	500,000	4.0	5.0	7.0		4.0	2,000,000	2,500,000	3,500,000		2,000,000	10,000,000
	210319	Medical and Dental Refunds	person	500,000	5.0	5.0	7.0		5.0	2,500,000	2,500,000	3,500,000		2,500,000	11,000,000
	210329	Moving Expenses	person	1,445,000	4.0	4.0	4.0		4.0	5,780,000	5,780,000	5,780,000		5,780,000	23,120,000
	210501	Electricity	person	210,000	12.0	12.0	12.0		12.0	2,520,000	2,520,000	2,520,000		2,520,000	10,080,000
	210502	Housing Allowance	person	600,000	12.0	12.0	12.0		12.0	7,200,000	7,200,000	7,200,000		7,200,000	28,800,000
	210504	Telephone	person	180,000	12.0	12.0	12.0		12.0	2,160,000	2,160,000	2,160,000		2,160,000	8,640,000
	221406	Gifts and Prizes	person	500,000	1.0	1.0	1.0		1.0	500,000	500,000	500,000		500,000	2,000,000
Total For the activity										25,460,000	26,360,000	28,360,000	0	25,460,000	105,640,000
F01S03 To identify and empower Youths graduate to form Companies and NGOs by June 2018	210303	Extra-Duty	days	30,000	50.0	50.0	55.0		50.0	1,500,000	1,500,000	1,650,000		1,500,000	6,150,000
	220302	Diesel	litres	2,300	250.0	300.0	350.0		250.0	575,000	690,000	805,000		575,000	2,645,000
	221002	Ground travel (bus, railway taxi, etc)	trip	22,000	100.0	100.0	100.0		100.0	2,200,000	2,200,000	2,200,000		2,200,000	8,800,000
Total For the activity										4,275,000	4,390,000	4,655,000	0	4,275,000	17,595,000
F01S04 To review 500 Community based Organisations by June 2018	210303	Extra-Duty	days	30,000	50.0	60.0	75.0		50.0	1,500,000	1,800,000	2,250,000		1,500,000	7,050,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	2.0	4.0		2.0	400,000	400,000	800,000		400,000	2,000,000
	220302	Diesel	litres	2,300	200.0	250.0	300.0		200.0	460,000	575,000	690,000		460,000	2,185,000
Total For the activity										2,360,000	2,775,000	3,740,000	0	2,360,000	11,235,000

Recurrent Budget Total

Own Sources

Objective F Social Welfare, Gender and Community Empowerment Improved

F01S05	To establish economic empowerment committee to 26 wards and 88 villages by June 2018	210303	Extra-Duty	days	30,000	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	
220101		Office Consumables (papers,pencils, pens and stationaries)	set	75,000	15.0	15.0	15.0	15.0	1,125,000	1,125,000	1,125,000	1,125,000	4,500,000		
220302		Diesel	litres	2,500	500.0	500.0	500.0	500.0	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000		
221005		Per Diem - Domestic	persns	60,000	25.0	25.0	25.0	25.0	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000		
Total For the activity										5,375,000	5,375,000	5,375,000	0	5,375,000	21,500,000
Total For the Target										39,795,000	41,345,000	44,898,000	0	39,795,000	165,833,000

Target 03 Awareness on gender equality and involvement of men and women in development activities strengthened in 88 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	
F03S01	To support DCDO/CDOs to participate national, zonal and regional meeting by June 2018	221001	Air Travel Tickets	trip	500,000	3.0	3.0	4.0	3.0	1,500,000	1,500,000	2,000,000		1,500,000	6,500,000
		221002	Ground travel (bus, railway taxi, etc)	trip	100,000	7.0	10.0	12.0	7.0	700,000	1,000,000	1,200,000		700,000	3,600,000
		221005	Per Diem - Domestic	person	100,000	20.0	20.0	20.0	20.0	2,000,000	2,000,000	2,000,000		2,000,000	8,000,000
Total For the activity										4,200,000	4,500,000	5,200,000	0	4,200,000	18,100,000
F03S02	To conduct sensitization meetings on importance of community project contribution, entrepreneurship and gender issues by June 2018	210303	Extra-Duty	person	30,000	55.0	55.0	60.0	55.0	1,650,000	1,650,000	1,800,000		1,650,000	6,750,000
		220302	Diesel	litres	2,400	300.0	300.0	350.0	300.0	720,000	720,000	840,000		720,000	3,000,000
Total For the activity										2,370,000	2,370,000	2,640,000	0	2,370,000	9,750,000
Total For the Target										6,570,000	6,870,000	7,840,000	0	6,570,000	27,850,000

Target 04 Access to social welfare services to 30 wards of disadvantaged people 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	
F04S01	To sensitize community on women rights during commemoration of women day on March 08, by June 2018	210303	Extra-Duty	people	30,000	40.0	40.0	45.0	40.0	1,200,000	1,200,000	1,350,000		1,200,000	4,950,000
		220302	Diesel	litres	2,300	200.0	200.0	250.0	200.0	460,000	460,000	575,000		460,000	1,955,000
		229910	Honorariums (expert opinion)	person	844,500	1.0	1.0	3.0	1.0	844,500	844,500	2,533,500		844,500	5,067,000
Total For the activity										2,504,500	2,504,500	4,458,500	0	2,504,500	11,972,000
Total For the Target										2,504,500	2,504,500	4,458,500	0	2,504,500	11,972,000

Target 05 100 Women Income generating groups strengthened in 26 wards 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	

Recurrent Budget Total

Own Sources

Objective F Social Welfare, Gender and Community Empowerment Improved

F05S01	To conduct quarterly follow up and supervision to 100 women incoming groups by June 2018	210303	Extra-Duty	person	30,000	83.0	85.0	85.0	83.0	2,490,000	2,550,000	2,550,000		2,490,000	10,080,000
		220302	Diesel	litres	2,300	300.0	400.0	550.0	300.0	690,000	920,000	1,265,000		690,000	3,565,000
Total For the activity										3,180,000	3,470,000	3,815,000	0	3,180,000	13,645,000
F05S02	To provide entrepreneurship skills to 100 women income generating groups by June 2018	210303	Extra-Duty	person	30,000	38.0	38.0	40.0	38.0	1,140,000	1,140,000	1,200,000		1,140,000	4,620,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	250,000	2.0	2.0	4.0	2.0	500,000	500,000	1,000,000		500,000	2,500,000
		221002	Ground travel (bus, railway taxi, etc)	trip	24,000	100.0	100.0	110.0	100.0	2,400,000	2,400,000	2,640,000		2,400,000	9,840,000
		221404	Food and Refreshments	person	495,000	2.0	2.0	3.0	2.0	990,000	990,000	1,485,000		990,000	4,455,000
Total For the activity										5,030,000	5,030,000	6,325,000	0	5,030,000	21,415,000
Total For the Target										8,210,000	8,500,000	10,140,000	0	8,210,000	35,060,000
Total for section										60,749,500	63,539,500	72,791,500	0	60,749,500	257,830,000

527C Social Welfare

Objective F Social Welfare, Gender and Community Empowerment Improved

Target 01 Child, Women and disabled interventions strengthened in 26 Wards 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	To support Child Protection activities at District Ward and village level by June 2018	210303	Extra-Duty	person	30,000	56.0	60.0	65.0	56.0	1,680,000	1,800,000	1,950,000		1,680,000	7,110,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	250,000	2.0	2.0	4.0	2.0	500,000	500,000	1,000,000		500,000	2,500,000
		221404	Food and Refreshments	person	162,250	4.0	4.0	6.0	4.0	649,000	649,000	973,500		649,000	2,920,500
		410601	Computers and Photocopiers	pieces	200,000	2.0	2.0	2.0	2.0	400,000	400,000	400,000		400,000	1,600,000
Total For the activity										3,229,000	3,349,000	4,323,500	0	3,229,000	14,130,500
F01S02	To support and escort people with disability, low vision and people with albinism to attend various functions, festivals and meetings concerning them by June 2018	220302	Diesel	litres	2,300	200.0	200.0	250.0	200.0	460,000	460,000	575,000		460,000	1,955,000
		221002	Ground travel (bus, railway taxi, etc)	trip	60,000	20.0	30.0	35.0	20.0	1,200,000	1,800,000	2,100,000		1,200,000	6,300,000
		221005	Per Diem - Domestic	person	100,000	25.0	30.0	35.0	25.0	2,500,000	3,000,000	3,500,000		2,500,000	11,500,000
Total For the activity										4,160,000	5,260,000	6,175,000	0	4,160,000	19,755,000
F01S03	To support adoption, foster care and escort children in conflict with laws to the approved school by June 2018	221002	Ground travel (bus, railway taxi, etc)	trip	100,000	7.0	7.0	9.0	7.0	700,000	700,000	900,000		700,000	3,000,000
		221005	Per Diem - Domestic	person	100,000	5.0	7.0	9.0	5.0	500,000	700,000	900,000		500,000	2,600,000

Recurrent Budget Total

Own Sources

Objective F Social Welfare, Gender and Community Empowerment Improved

Total For the activity										1,200,000	1,400,000	1,800,000	0	1,200,000	5,600,000
F01S04	To support social welfare activities by June 2018	221005	Per Diem - Domestic	person	100,000	20.0	30.0	35.0	20.0	2,000,000	3,000,000	3,500,000		2,000,000	10,500,000
		229910	Honorariums (expert opinion)	person	500,000	1.0	2.0	4.0	1.0	500,000	1,000,000	2,000,000		500,000	4,000,000
Total For the activity										2,500,000	4,000,000	5,500,000	0	2,500,000	14,500,000
F01S05	To conduct the inspection of children homes and daycare centres by June 2018	210303	Extra-Duty	person	30,000	15.0	15.0	20.0	15.0	450,000	450,000	600,000		450,000	1,950,000
		220302	Diesel	litres	2,300	100.0	150.0	200.0	100.0	230,000	345,000	460,000		230,000	1,265,000
Total For the activity										680,000	795,000	1,060,000	0	680,000	3,215,000
F01S06	To facilitate the procurement of white cans, spectacles, caps, skin lotions for people with albinism and disabled by June 2018	220302	Diesel	litres	2,300	305.0	310.0	350.0	305.0	701,500	713,000	805,000		701,500	2,921,000
		221005	Per Diem - Domestic	person	60,000	10.0	15.0	15.0	10.0	600,000	900,000	900,000		600,000	3,000,000
		229910	Honorariums (expert opinion)	person	1,000,000	3.0	5.0	7.0	3.0	3,000,000	5,000,000	7,000,000		3,000,000	18,000,000
Total For the activity										4,301,500	6,613,000	8,705,000	0	4,301,500	23,921,000
F01S07	To attend and perform social welfare conferences, platforms, forums and meetings by June 2018	221002	Ground travel (bus, railway taxi, etc)	trip	70,000	8.0	10.0	10.0	8.0	560,000	700,000	700,000		560,000	2,520,000
		221005	Per Diem - Domestic	person	100,000	20.0	30.0	35.0	20.0	2,000,000	3,000,000	3,500,000		2,000,000	10,500,000
Total For the activity										2,560,000	3,700,000	4,200,000	0	2,560,000	13,020,000
Total For the Target										18,630,500	25,117,000	31,763,500	0	18,630,500	94,141,500
Total for section										18,630,500	25,117,000	31,763,500	0	18,630,500	94,141,500

527D Youth

Objective F Social Welfare, Gender and Community Empowerment Improved

Target 02 Income generating project for vulnerables strengthened in 26 wards 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	
F02S01	To facilitate youth economic group to form SACCOs and VICOBA at division level by June 2018	210303	Extra-Duty	person	30,000	40.0	45.0	50.0	40.0	1,200,000	1,350,000	1,500,000		1,200,000	5,250,000
		220101	Office Consumables (papers, pencils, pens and stationaries)	set	250,000	2.0	2.0	3.0	2.0	500,000	500,000	750,000		500,000	2,250,000
		220302	Diesel	litres	2,300	250.0	250.0	300.0	250.0	575,000	575,000	690,000		575,000	2,415,000
		229910	Honorariums (expert opinion)	person	200,000	5.0	10.0	15.0	5.0	1,000,000	2,000,000	3,000,000		1,000,000	7,000,000
Total For the activity										3,275,000	4,425,000	5,940,000	0	3,275,000	16,915,000
F02S02	To empower youth economic groups with entrepreneurship knowledge by June 2018	210303	Extra-Duty	person	30,000	60.0	65.0	65.0	60.0	1,800,000	1,950,000	1,950,000		1,800,000	7,500,000
		220101	Office Consumables (papers, pencils, pens and stationaries)	set	250,000	2.0	2.0	3.0	2.0	500,000	500,000	750,000		500,000	2,250,000

Recurrent Budget Total

Own Sources

Objective F Social Welfare, Gender and Community Empowerment Improved

F02S02	To empower youth economic groups with entrepreneurship knowledge by June 2018	220302	Diesel	litres	2,300	200.0	200.0	250.0	200.0	460,000	460,000	575,000		460,000	1,955,000
Total For the activity										2,760,000	2,910,000	3,275,000	0	2,760,000	11,705,000
F02S03	To sensitize and empower Youths for self employment by June 2018	210303	Extra-Duty	person	30,000	50.0	55.0	65.0	50.0	1,500,000	1,650,000	1,950,000		1,500,000	6,600,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	2.0	4.0	2.0	400,000	400,000	800,000		400,000	2,000,000
		220302	Diesel	litres	2,300	200.0	200.0	250.0	200.0	460,000	460,000	575,000		460,000	1,955,000
		221002	Ground travel (bus, railway taxi, etc)	trip	22,000	60.0	65.0	65.0	60.0	1,320,000	1,430,000	1,430,000		1,320,000	5,500,000
Total For the activity										3,680,000	3,940,000	4,755,000	0	3,680,000	16,055,000
F02S04	To facilitate Youth Development officer to attend National, Zonal and National meetings by June 2018	221002	Ground travel (bus, railway taxi, etc)	trip	70,000	4.0	6.0	6.0	4.0	280,000	420,000	420,000		280,000	1,400,000
		221005	Per Diem - Domestic	person	100,000	20.0	20.0	25.0	20.0	2,000,000	2,000,000	2,500,000		2,000,000	8,500,000
Total For the activity										2,280,000	2,420,000	2,920,000	0	2,280,000	9,900,000
Total For the Target										11,995,000	13,695,000	16,890,000	0	11,995,000	54,575,000
Total for section										11,995,000	13,695,000	16,890,000	0	11,995,000	54,575,000
Total for Subvote										91,375,000	102,351,500	121,445,000	0	91,375,000	406,546,500

5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 01 Working environment and facilities to 51 agricultural staffs ensured 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 facilitate agriculture department operation and maintainance by June 2018	210301	Leave Travel	person	228,000	18.8	18.8	18.8	18.8	4,275,000	4,275,000	4,275,000	4,275,000	4,275,000	17,100,000
		210502	Housing Allowance	person	600,000	12.0	12.0	12.0	12.0	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	28,800,000
		210504	Telephone	person	180,000	12.0	12.0	12.0	12.0	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	8,640,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	7.0	8.0	5.0	1,000,000	1,400,000	1,600,000	1,000,000	1,000,000	5,000,000
		220113	Cleaning Supplies	set	100,000	2.0	6.0	7.0	2.0	200,000	600,000	700,000	200,000	200,000	1,700,000
		220201	Electricity	bill	210,000	12.0	13.0	14.0	12.0	2,520,000	2,730,000	2,940,000	2,520,000	2,520,000	10,710,000
		220302	Diesel	litres	2,300	1,300.0	1,470.0	1,475.0	1,300.0	2,990,000	3,381,000	3,392,500	2,990,000	2,990,000	12,753,500
		221005	Per Diem - Domestic	person	70,000	72.0	72.0	72.0	72.0	5,040,000	5,040,000	5,040,000	5,040,000	5,040,000	20,160,000
		221406	Gifts and Prizes	person	500,000	2.0	2.0	2.0	2.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
		230403	Tyres and Batteries	set	500,000	2.0	3.0	4.0	2.0	1,000,000	1,500,000	2,000,000	1,000,000	1,000,000	5,500,000
		230408	Outsource maintenance contract services	contract	500,000	4.0	4.5	4.6	4.0	2,000,000	2,250,000	2,300,000	2,000,000	2,000,000	8,550,000

Recurrent Budget Total

Own Sources

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

D01S02	To facilitate agriculture department operation and maintainance by June 2018	410211	Motor Cycles	each	8,190,000	1.0	1.0	1.0	1.0	8,190,000	8,190,000	8,190,000		8,190,000	32,760,000
Total For the activity										37,575,000	39,726,000	40,797,500	0	37,575,000	155,673,500
D01S03	To construct one staff toilet for agriculture Department by June 2018	411110	Public Buildings	contract	8,000,000	1.0	1.2	1.3	1.0	8,000,000	9,600,000	10,400,000		8,000,000	36,000,000
Total For the activity										8,000,000	9,600,000	10,400,000	0	8,000,000	36,000,000
Total For the Target										45,575,000	49,326,000	51,197,500	0	45,575,000	191,673,500
Total for section										45,575,000	49,326,000	51,197,500	0	45,575,000	191,673,500

506C Extension Services

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 03 Number of farmers receiving extension services in 26 wards increased from 65,466 to 109,110 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	
D03S01	To facilitate farmers and staffs to attend national exhibition by June, 2018.	220302	Diesel	litres	2,300	800.0	805.0	806.0	800.0	1,840,000	1,851,500	1,853,800		1,840,000	7,385,300
		221005	Per Diem - Domestic	person	100,000	50.0	51.0	52.0	50.0	5,000,000	5,100,000	5,200,000		5,000,000	20,300,000
		221306	Technical Materials	set	3,160,000	1.0	2.0	3.0	1.0	3,160,000	6,320,000	9,480,000		3,160,000	22,120,000
Total For the activity										10,000,000	13,271,500	16,533,800	0	10,000,000	49,805,300
D03S02	To establish 5 acres of quality declared seed of beans in 5 wards (Susuni, Regicheri, Kyore, Kibasuka and Komaswa) by June 2018	220302	Diesel	litres	2,300	319.0	0.0	0.0	319.0	733,700	0	0		733,700	1,467,400
		221005	Per Diem - Domestic	person	30,000	25.0	26.0	27.0	25.0	750,000	780,000	810,000		750,000	3,090,000
		221501	Seeds	kg	6,000	200.0	202.0	203.0	200.0	1,200,000	1,212,000	1,218,000		1,200,000	4,830,000
		221504	Fertilizers	bag	100,000	5.0	6.0	7.0	5.0	500,000	600,000	700,000		500,000	2,300,000
Total For the activity										3,183,700	2,592,000	2,728,000	0	3,183,700	11,687,400
D03S03	To conduct quarterly meeting with 51 Agricultural Extension officers on Agriculture data collection, analysis and application of ARDS data by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	122,000	1.0	2.0	3.0	1.0	122,000	244,000	366,000		122,000	854,000
		221005	Per Diem - Domestic	person	80,000	48.0	48.0	48.0	48.0	3,840,000	3,840,000	3,840,000		3,840,000	15,360,000
		221404	Food and Refreshments	person	14,000	51.0	52.0	53.0	51.0	714,000	728,000	742,000		714,000	2,898,000
Total For the activity										4,676,000	4,812,000	4,948,000	0	4,676,000	19,112,000
Total For the Target										17,859,700	20,675,500	24,209,800	0	17,859,700	80,604,700
Total for section										17,859,700	20,675,500	24,209,800	0	17,859,700	80,604,700

506D Co-operatives Operations

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Own Sources

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 01 Number of Empowered and Registered Co-operative Societies Increased from 10 to 20 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	
D01C01	To sensitize and register ten Co-operative Societies by June 2018.	210303	Extra-Duty	person	30,000	50.0	2.0	3.0	50.0	1,500,000	60,000	90,000		1,500,000	3,150,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	450,000	4.0	5.0	6.0	4.0	1,800,000	2,250,000	2,700,000		1,800,000	8,550,000
		220302	Diesel	litres	2,300	1,000.0	1,001.0	1,002.0	1,000.0	2,300,000	2,302,300	2,304,600		2,300,000	9,206,900
		221005	Per Diem - Domestic	person	100,000	6.0	7.0	8.0	6.0	600,000	700,000	800,000		600,000	2,700,000
Total For the activity										6,200,000	5,312,300	5,894,600	0	6,200,000	23,606,900
Total For the Target										6,200,000	5,312,300	5,894,600	0	6,200,000	23,606,900

Target 02 Condusive Working inveroment to two cooperative staff iproved 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	
D02D01	To Equip Co-operative office Requiremets by June 2018.	220302	Diesel	litres	2,300	400.0	401.0	402.0	400.0	920,000	922,300	924,600		920,000	3,686,900
		230210	Outsource Maintenance Contract Services	contract	1,000,000	2.0	3.0	4.0	2.0	2,000,000	3,000,000	4,000,000		2,000,000	11,000,000
		410503	Beds, Desks, Shelves, Tables, Chairs and Cabinets	contract	2,500,000	1.0	2.0	3.0	1.0	2,500,000	5,000,000	7,500,000		2,500,000	17,500,000
Total For the activity										5,420,000	8,922,300	12,424,600	0	5,420,000	32,186,900
D02D02	To facilitate co-operative Officers to attend co-operative meeting by June 2018.	210303	Extra-Duty	person	30,000	60.0	61.0	62.0	60.0	1,800,000	1,830,000	1,860,000		1,800,000	7,290,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	1.0	2.0	3.0	1.0	500,000	1,000,000	1,500,000		500,000	3,500,000
		220302	Diesel	litres	2,300	400.0	401.0	402.0	400.0	920,000	922,300	924,600		920,000	3,686,900
Total For the activity										3,220,000	3,752,300	4,284,600	0	3,220,000	14,476,900
Total For the Target										8,640,000	12,674,600	16,709,200	0	8,640,000	46,663,800

Target 03 Co-orepative Accountants with financial Management Knowledge increased from 2 to 10 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	
D03S01	To facilitate cooperative officers with administrative requirement by June 2018.	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,500,000	1.0	2.0	3.0	1.0	1,500,000	3,000,000	4,500,000		1,500,000	10,500,000
		220302	Diesel	litres	2,300	200.0	201.0	202.0	200.0	460,000	462,300	464,600		460,000	1,846,900
Total For the activity										1,960,000	3,462,300	4,964,600	0	1,960,000	12,346,900
D03S02	To conduct study visit to 20 board members from 20 Co-operative Societies by June 2018.	210503	Food and Refreshment	person	500,000	1.0	2.0	3.0	1.0	500,000	1,000,000	1,500,000		500,000	3,500,000

Recurrent Budget Total

Own Sources

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

D03S02	To conduct study visit to 20 board members from 20 Co-operative Societies by June 2018.	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	1.0	2.0	3.0	1.0	500,000	1,000,000	1,500,000	500,000	3,500,000
		220302	Diesel	litres	2,300	200.0	201.0	202.0	200.0	460,000	462,300	464,600	460,000	1,846,900
		220810	Ground Transport (Bus, Train, Water)	trip	1,000,000	1.0	2.0	3.0	1.0	1,000,000	2,000,000	3,000,000	1,000,000	7,000,000
Total For the activity										2,460,000	4,462,300	6,464,600	0	15,846,900
Total For the Target										4,420,000	7,924,600	11,429,200	0	28,193,800
Total for section										19,260,000	25,911,500	34,033,000	0	98,464,500
Total for Subvote										82,694,700	95,913,000	109,440,300	0	370,742,700

5034 Livestock

505A Livestock and Fisheries Administration

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 01 Working environment to 27 Livestock and fisheries staffs ensured 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 provide department staffs to meet their daily mandatory obligations by June 2018	210301	Leave Travel	person	350,000	10.0	10.0	10.0	10.0	3,500,000	3,500,000	3,500,000		3,500,000	14,000,000
		210303	Extra-Duty	person	30,000	240.0	240.0	240.0	240.0	7,200,000	7,200,000	7,200,000		7,200,000	28,800,000
		210315	Subsistence Allowance	person	350,000	10.0	10.0	10.0	10.0	3,500,000	3,500,000	3,500,000		3,500,000	14,000,000
		210319	Medical and Dental Refunds	person	500,000	3.0	3.0	3.0	3.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
		210329	Moving Expenses	person	900,000	3.0	3.0	3.0	3.0	2,700,000	2,700,000	2,700,000		2,700,000	10,800,000
		210501	Electricity	month	210,000	12.0	12.0	12.0	12.0	2,520,000	2,520,000	2,520,000		2,520,000	10,080,000
		210504	Telephone	person	180,000	12.0	12.0	12.0	12.0	2,160,000	2,160,000	2,160,000		2,160,000	8,640,000
		210507	Furniture	person	5,000,000	1.0	1.0	1.0	1.0	5,000,000	5,000,000	5,000,000		5,000,000	20,000,000
		221215	Subscription Fees	person	180,000	1.0	1.0	1.0	1.0	180,000	180,000	180,000		180,000	720,000
		221406	Gifts and Prizes	person	500,000	1.0	1.0	1.0	1.0	500,000	500,000	500,000		500,000	2,000,000
		229920	Burial Expenses	person	350,000	1.0	1.0	1.0	1.0	350,000	350,000	350,000		350,000	1,400,000
Total For the activity										29,110,000	29,110,000	29,110,000	0	29,110,000	116,440,000
D01S02	To equip livestock department with working facilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	reams	12,500	20.0	20.0	20.0	20.0	250,000	250,000	250,000		250,000	1,000,000
		220102	Computer Supplies and Accessories	pieces	190,000	10.0	10.0	10.0	10.0	1,900,000	1,900,000	1,900,000		1,900,000	7,600,000
		220110	Computer Software	lumpsum	40,000	2.0	2.0	2.0	2.0	80,000	80,000	80,000		80,000	320,000
		220113	Cleaning Supplies	pieces	12,000	10.0	10.0	10.0	10.0	120,000	120,000	120,000		120,000	480,000
		220201	Electricity	month	20,000	12.0	12.0	12.0	12.0	240,000	240,000	240,000		240,000	960,000
		221506	Veterinary Drugs and Medicine	dozen	6,000	30.0	30.0	30.0	30.0	180,000	180,000	180,000		180,000	720,000

Recurrent Budget Total

Own Sources

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

D01S02	To equip livestock department with working facilities by June 2018	230706	Outsource maintenance contract services	contract	500,000	6.0	6.0	6.0	6.0	3,000,000	3,000,000	3,000,000		3,000,000	12,000,000
		410502	Furniture and Fittings	pieces	250,000	6.0	6.0	6.0	6.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
Total For the activity										7,270,000	7,270,000	7,270,000	0	7,270,000	29,080,000
D01S03	To facilitate staffs to attend regional, zonal and national meetings/workshop and exhibition by June 2018	221002	Ground travel (bus, railway taxi, etc)	trip	120,000	4.0	4.0	4.0	4.0	480,000	480,000	480,000		480,000	1,920,000
		221005	Per Diem - Domestic	person	100,000	50.0	50.0	50.0	50.0	5,000,000	5,000,000	5,000,000		5,000,000	20,000,000
		221306	Technical Materials	set	500,000	1.0	1.0	1.0	1.0	500,000	500,000	500,000		500,000	2,000,000
Total For the activity										5,980,000	5,980,000	5,980,000	0	5,980,000	23,920,000
Total For the Target										42,360,000	42,360,000	42,360,000	0	42,360,000	169,440,000

Target 02 Monitoring of Livestock and Fisheries Projects in 26 wards conducted 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	
D02S01	To conduct monitoring and supervision of Livestock and Fisheries Activities by June 2018	210303	Extra-Duty	person	30,000	90.0	90.0	90.0	90.0	2,700,000	2,700,000	2,700,000		2,700,000	10,800,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	170,000	1.0	1.0	1.0	1.0	170,000	170,000	170,000		170,000	680,000
		220302	Diesel	litres	2,300	2,500.0	2,500.0	2,500.0	2,500.0	5,750,000	5,750,000	5,750,000		5,750,000	23,000,000
Total For the activity										8,620,000	8,620,000	8,620,000	0	8,620,000	34,480,000
Total For the Target										8,620,000	8,620,000	8,620,000	0	8,620,000	34,480,000
Total for section										50,980,000	50,980,000	50,980,000	0	50,980,000	203,920,000
Total for Subvote										50,980,000	50,980,000	50,980,000	0	50,980,000	203,920,000

5036 Environments

501A Environments and Cleansing Administration

Objective H Management of natural resource and environment

Target 01 Conducive working enviroment for four environmental 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	
H01C01	To facilitate one staff to attend higher learning institutions by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	240,000	1.0	2.0	3.0	1.0	240,000	480,000	720,000		240,000	1,680,000
		220802	Tuition Fees	person	3,000,000	1.0	2.0	3.0	1.0	3,000,000	6,000,000	9,000,000		3,000,000	21,000,000
Total For the activity										3,240,000	6,480,000	9,720,000	0	3,240,000	22,680,000
H01C02	To facilitate staffs to meet their daily mandatory obligations by June 2018	210301	Leave Travel	person	800,000	1.0	1.0	2.0	1.0	800,000	800,000	1,600,000		800,000	4,000,000
		210308	Acting Allowance	person	5,000,000	1.0	1.0	1.0	1.0	5,000,000	5,000,000	5,000,000		5,000,000	20,000,000

Recurrent Budget Total

Own Sources

Objective H Management of natural resource and environment

H01C02	To facilitate staffs to meet their daily mandatory obligations by June 2018	210319	Medical and Dental Refunds	person	600,000	1.0	2.0	3.0	1.0	600,000	1,200,000	1,800,000	600,000	4,200,000
		221406	Gifts and Prizes	person	500,000	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	2,000,000
Total For the activity										6,900,000	7,500,000	8,900,000	0	30,200,000
H01C03	To equip office with working facilities by June 2018	220102	Computer Supplies and Accessories	set	2,300,000	1.0	2.0	3.0	1.0	2,300,000	4,600,000	6,900,000	2,300,000	16,100,000
Total For the activity										2,300,000	4,600,000	6,900,000	0	16,100,000
Total For the Target										12,440,000	18,580,000	25,520,000	0	68,980,000
Total for section										12,440,000	18,580,000	25,520,000	0	68,980,000

501B Environment Operations

Objective H Management of natural resource and environment

Target 01 Environmental conservation enhanced in 26 Wards 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	
H01S01	To facilitate conservation of Village natural forest reserves at Pemba and Mwema Wards by June 2018	210303	Extra-Duty	person	30,000	20.0	21.0	22.0	20.0	600,000	630,000	660,000		600,000	2,490,000
		220302	Diesel	litres	2,300	100.0	110.0	120.0	100.0	230,000	253,000	276,000		230,000	989,000
		221005	Per Diem - Domestic	person days	50,000	20.0	21.0	22.0	20.0	1,000,000	1,050,000	1,100,000		1,000,000	4,150,000
		221406	Gifts and Prizes	set	100,000	6.0	7.0	8.0	6.0	600,000	700,000	800,000		600,000	2,700,000
Total For the activity										2,430,000	2,633,000	2,836,000	0	2,430,000	10,329,000
H01S02	To facilitate staffs to attend internal and external workshop June 2018	220302	Diesel	litres	2,300	400.0	450.0	500.0	400.0	920,000	1,035,000	1,150,000		920,000	4,025,000
		221005	Per Diem - Domestic	person days	100,000	30.0	31.0	32.0	30.0	3,000,000	3,100,000	3,200,000		3,000,000	12,300,000
Total For the activity										3,920,000	4,135,000	4,350,000	0	3,920,000	16,325,000
H01S03	To create awareness on environmental conservations to 20 primary and 10 seconadry schools in 20 Wards by June 2018.	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	10.0	15.0	20.0	10.0	1,500,000	2,250,000	3,000,000		1,500,000	8,250,000
		220302	Diesel	litres	2,300	300.0	400.0	500.0	300.0	690,000	920,000	1,150,000		690,000	3,450,000
		221005	Per Diem - Domestic	person days	50,000	100.0	110.0	120.0	100.0	5,000,000	5,500,000	6,000,000		5,000,000	21,500,000
Total For the activity										7,190,000	8,670,000	10,150,000	0	7,190,000	33,200,000
Total For the Target										13,540,000	15,438,000	17,336,000	0	13,540,000	59,854,000

Target 02 Five National and International Environmental and Sanitation festivals commemorated by June 2019.

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	
H02S01	To conduct International Environmental week by June 2018	210303	Extra-Duty	person	30,000	50.0	51.0	52.0	50.0	1,500,000	1,530,000	1,560,000		1,500,000	6,090,000
		220302	Diesel	litres	2,300	200.0	210.0	220.0	200.0	460,000	483,000	506,000		460,000	1,909,000
		221404	Food and Refreshments	pieces	5,000	200.0	210.0	220.0	200.0	1,000,000	1,050,000	1,100,000		1,000,000	4,150,000

Recurrent Budget Total

Own Sources

Objective H Management of natural resource and environment

Total For the activity										2,960,000	3,063,000	3,166,000	0	2,960,000	12,149,000
H02S02	To commemorate Mara day celebration by June 2018	220302	Diesel	litres	2,300	200.0	201.0	202.0	200.0	460,000	462,300	464,600		460,000	1,846,900
		221005	Per Diem - Domestic	person days	100,000	12.0	13.0	14.0	12.0	1,200,000	1,300,000	1,400,000		1,200,000	5,100,000
Total For the activity										1,660,000	1,762,300	1,864,600	0	1,660,000	6,946,900
H02S03	To conduct National Sanitation week by June 2018	220113	Cleaning Supplies	each	150,000	10.0	15.0	20.0	10.0	1,500,000	2,250,000	3,000,000		1,500,000	8,250,000
		220302	Diesel	litres	2,300	200.0	210.0	220.0	200.0	460,000	483,000	506,000		460,000	1,909,000
		221205	Advertising and Publication	each	150,000	2.0	3.0	4.0	2.0	300,000	450,000	600,000		300,000	1,650,000
Total For the activity										2,260,000	3,183,000	4,106,000	0	2,260,000	11,809,000
Total For the Target										6,880,000	8,008,300	9,136,600	0	6,880,000	30,904,900
Total for section										20,420,000	23,446,300	26,472,600	0	20,420,000	90,758,900

501G Sewage Services

Objective H Management of natural resource and environment

Target 01 Communicable diseases reduced from 80% to 50% 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	
H01S01	To conduct house to house inspection on liquid waste management at all villages by June 2018	210303	Extra-Duty	person	30,000	50.0	55.0	60.0	50.0	1,500,000	1,650,000	1,800,000		1,500,000	6,450,000
		220302	Diesel	litres	2,300	200.0	210.0	220.0	200.0	460,000	483,000	506,000		460,000	1,909,000
Total For the activity										1,960,000	2,133,000	2,306,000	0	1,960,000	8,359,000
Total For the Target										1,960,000	2,133,000	2,306,000	0	1,960,000	8,359,000
Total for section										1,960,000	2,133,000	2,306,000	0	1,960,000	8,359,000

501H Collection and Disposal

Objective H Management of natural resource and environment

Target 01 Communicable diseases reduced from 80% to 50% 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	
H01S01	To facilitate solid waste collection at Sirari Ward by June 2018	220112	Outsourcing Costs (includes cleaning and security services)	contract	42,000,000	1.0	1.0	1.0	1.0	42,000,000	42,000,000	42,000,000		42,000,000	168,000,000
Total For the activity										42,000,000	42,000,000	42,000,000	0	42,000,000	168,000,000
H01S02	To conduct participatory monthly cleanliness campaign in 26 Wards by June 2018	220113	Cleaning Supplies	set	100,000	3.0	4.0	5.0	3.0	300,000	400,000	500,000		300,000	1,500,000
		220302	Diesel	litres	2,300	500.0	501.0	502.0	500.0	1,150,000	1,152,300	1,154,600		1,150,000	4,606,900
		221205	Advertising and Publication	each	150,000	4.0	5.0	6.0	4.0	600,000	750,000	900,000		600,000	2,850,000

Recurrent Budget Total

Own Sources

Objective	H	Management of natural resource and environment					
Total For the activity		2,050,000	2,302,300	2,554,600	0	2,050,000	8,956,900
Total For the Target		44,050,000	44,302,300	44,554,600	0	44,050,000	176,956,900
Total for section		44,050,000	44,302,300	44,554,600	0	44,050,000	176,956,900
Total for Subvote		78,870,000	88,461,600	98,853,200	0	78,870,000	345,054,800
Total for Funder		1,946,329,734	2,029,830,760	2,305,090,775	0	1,946,329,734	8,227,581,003

