



United Republic of Tanzania
Tarime District Council

Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

2017/18

LGDG - Capital Development Grant - CDG

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 3218 PROJECT NAME: District Development Project															
OBJECTIVE No E OBJECTIVE DESCRIPTION: Good Governance and Administrative Services Enhanced															
COST CENTRE: 500A COST CENTRE NAME: General Administration															
TARGET: 04 TARGET DESCRIPTION: Working environment to Administration staff ensured to 100% by June, 2020															
				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
E04C01	To rehabilitate District headquarter offices by June, 2018	411013	Public Buildings	50,000,000	0				50,000,000	55,000,000	0	55,000,000	60,000,000	0	60,000,000
Total of Activity				50,000,000	0				50,000,000	55,000,000	0	55,000,000	60,000,000	0	60,000,000
E04C02	To support construction, furniture and electricity installation of 4 ward offices of Kwihaancha, Regicheri, Pemba, and Kibasuka ward office by June, 2018	411013	Public Buildings	280,000,000	0				280,000,000	308,000,000	0	308,000,000	336,000,000	0	336,000,000
Total of Activity				280,000,000	0				280,000,000	308,000,000	0	308,000,000	336,000,000	0	336,000,000
E04C03	To support construction of one police post at Kegonga village by June, 2018	411013	Public Buildings	50,000,000	0				50,000,000	55,000,000	0	55,000,000	60,000,000	0	60,000,000
Total of Activity				50,000,000	0				50,000,000	55,000,000	0	55,000,000	60,000,000	0	60,000,000
Total of Target				380,000,000	0				380,000,000	418,000,000	0	418,000,000	456,000,000	0	456,000,000
Total of Cost Centre				380,000,000	0				380,000,000	418,000,000	0	418,000,000	456,000,000	0	456,000,000
TOTAL OF PROJECT				380,000,000	0				380,000,000	418,000,000	0	418,000,000	456,000,000	0	456,000,000
TOTAL OF SUB-VOTE				380,000,000	0				380,000,000	418,000,000	0	418,000,000	456,000,000	0	456,000,000

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5005 **SUB-VOTE NAME:** Planning, Trade and Economy

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6531 PROJECT NAME: Participatory Appraisal															
OBJECTIVE No E OBJECTIVE DESCRIPTION: Good Governance and Administrative Services Enhanced															
COST CENTRE: 503B COST CETRE NAME: Policy and Planning															
TARGET: 02 TARGET DESCRIPTION: Participatory, implementation, monitoring and evaluation to all development projects supervised by June 2020												MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
E02D02	To conduct monitoring and evaluation of development projects by June 2017	220101	Office Consumables	5,821,050	0				5,821,050	5,821,050	0	5,821,050	5,821,050	0	5,821,050
		220302	Diesel	3,450,000	0				3,450,000	3,450,000	0	3,450,000	3,450,000	0	3,450,000
		221005	Per Diem - Domestic	10,800,000	0				10,800,000	10,800,000	0	10,800,000	10,800,000	0	10,800,000
		230408	Outsource mainten	6,000,000	0				6,000,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000
Total of Activity				26,071,050	0				26,071,050	26,071,050	0	26,071,050	26,071,050	0	26,071,050
E02D03	To prepare and distribute monitoring and evaluatin reports to different stakeholders by June 2017	210303	Extra-Duty	4,500,000	0				4,500,000	4,500,000	0	4,500,000	4,500,000	0	4,500,000
		220101	Office Consumables	5,000,000	0				5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
		220302	Diesel	2,300,000	0				2,300,000	2,300,000	0	2,300,000	2,300,000	0	2,300,000
		221002	Ground travel (bus, r	500,000	0				500,000	500,000	0	500,000	500,000	0	500,000
		221005	Per Diem - Domestic	4,000,000	0				4,000,000	4,000,000	0	4,000,000	4,000,000	0	4,000,000
Total of Activity				16,300,000	0				16,300,000	16,300,000	0	16,300,000	16,300,000	0	16,300,000
E02D04	To facilitate WEO's and VEO's office in conducting supervision of development projects by June 2017	210303	Extra-Duty	3,600,000	0				3,600,000	3,600,000	0	3,600,000	3,600,000	0	3,600,000
		210314	Sitting Allowance	20,771,200	0				20,771,200	20,771,200	0	20,771,200	20,771,200	0	20,771,200
		220302	Diesel	2,300,000	0				2,300,000	2,300,000	0	2,300,000	2,300,000	0	2,300,000
		221005	Per Diem - Domestic	4,800,000	0				4,800,000	4,800,000	0	4,800,000	4,800,000	0	4,800,000
Total of Activity				31,471,200	0				31,471,200	31,471,200	0	31,471,200	31,471,200	0	31,471,200
E02D05	To facilitate WEO's and VEO's in preparing and submission of reports to council headquarters by June 2017	210303	Extra-Duty	2,400,000	0				2,400,000	2,400,000	0	2,400,000	2,400,000	0	2,400,000
		220101	Office Consumables	6,000,000	0				6,000,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000
		220302	Diesel	2,300,000	0				2,300,000	2,300,000	0	2,300,000	2,300,000	0	2,300,000
		221002	Ground travel (bus, r	200,000	0				200,000	200,000	0	200,000	200,000	0	200,000
Total of Activity				10,900,000	0				10,900,000	10,900,000	0	10,900,000	10,900,000	0	10,900,000
Total of Target				84,742,250	0				84,742,250	84,742,250	0	84,742,250	84,742,250	0	84,742,250

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5005 **SUB-VOTE NAME:** Planning, Trade and Economy

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6531 PROJECT NAME: Participatory Appraisal															
OBJECTIVE No E OBJECTIVE DESCRIPTION: Good Governance and Administrative Services Enhanced															
COST CENTRE: 503B COST CENTRE NAME: Policy and Planning															
Total of Cost Centre				84,742,250	0				84,742,250	84,742,250	0	84,742,250	84,742,250	0	84,742,250
TOTAL OF PROJECT				84,742,250	0				84,742,250	84,742,250	0	84,742,250	84,742,250	0	84,742,250
TOTAL OF SUB-VOTE				84,742,250	0				84,742,250	84,742,250	0	84,742,250	84,742,250	0	84,742,250

LGDG - Capital Development Grant - CDG

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

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4313 PROJECT NAME: Primary Education Development Prog.															
OBJECTIVE No D OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
COST CENTRE: 507B COST CENTRE NAME: Primary Education Operations															
TARGET: 01 TARGET DESCRIPTION: Teaching and learning environment improved in 116 primary schools by June 2020. MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>															
D01D03	To support completion of pit latrines construction in 8 selected Primary Schools by June 2018.	411107	Schools	77,937,500	0				77,937,500	81,250,000	0	81,250,000	81,250,000	0	81,250,000
Total of Activity				77,937,500	0				77,937,500	81,250,000	0	81,250,000	81,250,000	0	81,250,000
D01D04	To facilitate procurement of 500 desks for 116 Primary Schools by June 2018.	410503	Beds, Desks, Shelve	50,000,000	0				50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000
Total of Activity				50,000,000	0				50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000
Total of Target				127,937,500	0				127,937,500	131,250,000	0	131,250,000	131,250,000	0	131,250,000
Total of Cost Centre				127,937,500	0				127,937,500	131,250,000	0	131,250,000	131,250,000	0	131,250,000
TOTAL OF PROJECT				127,937,500	0				127,937,500	131,250,000	0	131,250,000	131,250,000	0	131,250,000
TOTAL OF SUB-VOTE				127,937,500	0				127,937,500	131,250,000	0	131,250,000	131,250,000	0	131,250,000

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5014

SUB-VOTE NAME: Works

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4101		PROJECT NAME: Road Sector Programme Support													
OBJECTIVE No D		OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
COST CENTRE: 511B		COST CENTRE NAME: Road Services													
TARGET: 03		TARGET DESCRIPTION: 55Km of Periodic Maintenance of Roads Maintained by 2020 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>													
D03D30	To construct Kitenga-Kiterere roads of 3 km by June 2018	411101	Roads	30,000,000	0				30,000,000	30,000,000	0	30,000,000	30,000,000	0	30,000,000
Total of Activity				30,000,000	0				30,000,000	30,000,000	0	30,000,000	30,000,000	0	30,000,000
D03D31	To construct Mrito centre -Mrito primary School road of 3Km by June 2018	411101	Roads	20,000,000	0				20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total of Activity				20,000,000	0				20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total of Target				50,000,000	0				50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000
Total of Cost Centre				50,000,000	0				50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000
TOTAL OF PROJECT				50,000,000	0				50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000
TOTAL OF SUB-VOTE				50,000,000	0				50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5033 **SUB-VOTE NAME:** Agriculture

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 3218 PROJECT NAME: District Development Project															
OBJECTIVE No D OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
COST CENTRE: 506B COST CENTRE NAME: Agriculture Operations															
TARGET: 01 TARGET DESCRIPTION: Number of farmers receiving extension services in 26 wards increased from 65,466 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>															
				to 109,110 by June 2020											
D01D01	To Completion of one ward resource center at Gwitiryo by June 2018	411110	Public Buildings	120,000,812	0				120,000,812	132,000,893	0	132,000,893	144,000,974	0	144,000,974
Total of Activity				120,000,812	0				120,000,812	132,000,893	0	132,000,893	144,000,974	0	144,000,974
Total of Target				120,000,812	0				120,000,812	132,000,893	0	132,000,893	144,000,974	0	144,000,974
Total of Cost Centre				120,000,812	0				120,000,812	132,000,893	0	132,000,893	144,000,974	0	144,000,974
TOTAL OF PROJECT				120,000,812	0				120,000,812	132,000,893	0	132,000,893	144,000,974	0	144,000,974
TOTAL OF SUB-VOTE				120,000,812	0				120,000,812	132,000,893	0	132,000,893	144,000,974	0	144,000,974

LGDG - Capital Development Grant - CDG

TOTAL OF FUNDER			762,680,562	0				762,680,562	815,993,143	0	815,993,143	865,993,224	0	865,993,224
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762,680,562	0
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762,680,562	815,993,143	0	815,993,143	865,993,224	0	865,993,224
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