



United Republic of Tanzania  
Tarime District Council

## Budget Submission Form No. 6

# Development Expenditure Details of Annual and Forward Budget

2017/18

### Own Sources

**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)
<b>PROJECT COD 3218</b>				<b>PROJECT NAME:</b> District Development Project											
<b>OBJECTIVE No D</b>				<b>OBJECTIVE DESCRIPTION:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
<b>COST CENTRE: 518B</b>				<b>COST CENTRE NAME:</b> Information Communication Technology operations											
<b>TARGET: 02</b>				<b>TARGET DESCRIPTION:</b> ICT Infrastructure and connectivity improved by 2020											
				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D02D01	To facilitate installation of Local Area Network in 19 Departments/Units offices with 42 rooms by June 2018	230706	Outsource mainten	17,101,000	0				17,101,000	18,322,500	0	18,322,500	18,322,500	0	18,322,500
<b>Total of Activity</b>				<b>17,101,000</b>	<b>0</b>				<b>17,101,000</b>	<b>18,322,500</b>	<b>0</b>	<b>18,322,500</b>	<b>18,322,500</b>	<b>0</b>	<b>18,322,500</b>
D02D02	To Design, create and hosting Council's website by June 2018	230706	Outsource mainten	4,899,000	0				4,899,000	5,388,900	0	5,388,900	5,878,800	0	5,878,800
<b>Total of Activity</b>				<b>4,899,000</b>	<b>0</b>				<b>4,899,000</b>	<b>5,388,900</b>	<b>0</b>	<b>5,388,900</b>	<b>5,878,800</b>	<b>0</b>	<b>5,878,800</b>
<b>Total of Target</b>				<b>22,000,000</b>	<b>0</b>				<b>22,000,000</b>	<b>23,711,400</b>	<b>0</b>	<b>23,711,400</b>	<b>24,201,300</b>	<b>0</b>	<b>24,201,300</b>
<b>Total of Cost Centre</b>				<b>22,000,000</b>	<b>0</b>				<b>22,000,000</b>	<b>23,711,400</b>	<b>0</b>	<b>23,711,400</b>	<b>24,201,300</b>	<b>0</b>	<b>24,201,300</b>
<b>OBJECTIVE No E</b>				<b>OBJECTIVE DESCRIPTION:</b> Good Governance and Administrative Services Enhanced											
<b>COST CENTRE: 500A</b>				<b>COST CENTRE NAME:</b> General Administration											
<b>TARGET: 04</b>				<b>TARGET DESCRIPTION:</b> Working environment to Administration staff ensured to 100% by June, 2020											
				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
E04C04	To construct one pit latrine at District headquarter by June, 2018	411013	Public Buildings	27,000,000	0				27,000,000	32,400,000	0	32,400,000	35,100,000	0	35,100,000
<b>Total of Activity</b>				<b>27,000,000</b>	<b>0</b>				<b>27,000,000</b>	<b>32,400,000</b>	<b>0</b>	<b>32,400,000</b>	<b>35,100,000</b>	<b>0</b>	<b>35,100,000</b>
<b>Total of Target</b>				<b>27,000,000</b>	<b>0</b>				<b>27,000,000</b>	<b>32,400,000</b>	<b>0</b>	<b>32,400,000</b>	<b>35,100,000</b>	<b>0</b>	<b>35,100,000</b>
<b>Total of Cost Centre</b>				<b>27,000,000</b>	<b>0</b>				<b>27,000,000</b>	<b>32,400,000</b>	<b>0</b>	<b>32,400,000</b>	<b>35,100,000</b>	<b>0</b>	<b>35,100,000</b>
<b>COST CENTRE: 502D</b>				<b>COST CENTRE NAME:</b> Finance - Revenue											
<b>TARGET: 02</b>				<b>TARGET DESCRIPTION:</b> Conducive working environment of 200 general administration staffs improved by June 2020											
				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											

## Own Sources

**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)
<b>PROJECT COD</b> 3218 <b>PROJECT NAME:</b> District Development Project															
<b>OBJECTIVE No</b> E <b>OBJECTIVE DESCRIPTION:</b> Good Governance and Administrative Services Enhanced															
<b>COST CENTRE:</b> 502D <b>COST CENTRE NAME:</b> Finance - Revenue															
<b>TARGET:</b> 02 <b>TARGET DESCRIPTION:</b> Own source revenue collection raised from 3,900,000,000.00 to 8,000,000,000.00 by June, 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
E02S01	To increase revenue collection from 4,404,000,000 of 2016/2017 to 4,670,000,000 by June 2018	410404	Scientific Instruments	14,000,000	0				14,000,000	14,000,000	0	14,000,000	14,000,000	0	14,000,000
<b>Total of Activity</b>				14,000,000	0				14,000,000	14,000,000	0	14,000,000	14,000,000	0	14,000,000
<b>Total of Target</b>				14,000,000	0				14,000,000	14,000,000	0	14,000,000	14,000,000	0	14,000,000
<b>Total of Cost Centre</b>				14,000,000	0				14,000,000	14,000,000	0	14,000,000	14,000,000	0	14,000,000
<b>COST CENTRE:</b> 515B <b>COST CENTRE NAME:</b> Internal Audit operations															
<b>TARGET:</b> 03 <b>TARGET DESCRIPTION:</b>				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
E03S01	To support internal auditors to conduct inspection of Development project by June 2018	210303	Extra-Duty	3,060,000	0				3,060,000	3,300,000	0	3,300,000	3,300,000	0	3,300,000
		220302	Diesel	2,875,000	0				2,875,000	3,450,000	0	3,450,000	3,680,000	0	3,680,000
		221005	Per Diem - Domestic	1,050,000	0				1,050,000	1,050,000	0	1,050,000	1,120,000	0	1,120,000
<b>Total of Activity</b>				6,985,000	0				6,985,000	7,800,000	0	7,800,000	8,100,000	0	8,100,000
<b>Total of Target</b>				6,985,000	0				6,985,000	7,800,000	0	7,800,000	8,100,000	0	8,100,000
<b>Total of Cost Centre</b>				6,985,000	0				6,985,000	7,800,000	0	7,800,000	8,100,000	0	8,100,000
<b>TOTAL OF PROJECT</b>				69,985,000	0				69,985,000	77,911,400	0	77,911,400	81,401,300	0	81,401,300
<b>TOTAL OF SUB-VOTE</b>				69,985,000	0				69,985,000	77,911,400	0	77,911,400	81,401,300	0	81,401,300

## Own Sources

**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)
<b>PROJECT COD 6531 PROJECT NAME:</b> Participatory Appraisal															
<b>OBJECTIVE No E OBJECTIVE DESCRIPTION:</b> Good Governance and Administrative Services Enhanced															
<b>COST CENTRE: 503B COST CENTRE NAME:</b> Policy and Planning															
<b>TARGET: 01 TARGET DESCRIPTION:</b> Quality council plans and budget approved before the end of each financial year by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											

E01D01	To prepare and submit council comprehensive plan and budget for financial year 2018/2019 at District and Regional level by June 2018	210303	Extra-Duty	6,000,000	0				6,000,000	3,060,000	0	3,060,000	3,090,000	0	3,090,000
		210503	Food and Refreshme	6,000,000	0				6,000,000	9,915,000	0	9,915,000	9,930,000	0	9,930,000
		220101	Office Consumables	8,250,000						8,250,000			8,250,000		
		220302	Diesel	9,200,000						9,200,000			9,200,000	0	9,200,000
		220709	Conference Facilities	4,000,000	0				4,000,000	4,200,000	0	4,200,000	4,400,000	0	4,400,000
		221005	Per Diem - Domestic	48,000,000	0				48,000,000	48,000,000	0	48,000,000	48,000,000	0	48,000,000

E01D02	To conduct O and OD to 26 wards by June 2018	210303	Extra-Duty	6,000,000	0				6,000,000	6,030,000	0	6,030,000	6,060,000	0	6,060,000
		220109	Printing and Photoco	2,499,600	0				2,499,600	2,500,200	0	2,500,200	2,500,800	0	2,500,800
		220302	Diesel	2,497,800	0				2,497,800	2,500,100	0	2,500,100	2,502,400	0	2,502,400
		221005	Per Diem - Domestic	7,980,000	0				7,980,000	8,040,000	0	8,040,000	8,100,000	0	8,100,000

E01D03	To submit Council comprehensive plan and budget for financial year 2018/2019 at PMO-RALG by June 2018	220101	Office Consumables	5,940,000	0				5,940,000	6,022,500	0	6,022,500	6,105,000	0	6,105,000
		220302	Diesel	2,300,000	0				2,300,000	2,302,300	0	2,302,300	2,304,600	0	2,304,600
		221005	Per Diem - Domestic	7,200,000	0				7,200,000	7,200,000	0	7,200,000	7,200,000	0	7,200,000

<b>Total of Target</b>				<b>115,867,400</b>	<b>0</b>				<b>98,417,400</b>	<b>117,220,100</b>	<b>0</b>	<b>99,770,100</b>	<b>117,642,800</b>	<b>0</b>	<b>109,392,800</b>
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<b>TARGET: 02 TARGET DESCRIPTION:</b> Participatory, implementation, monitoring and evaluation to all development projects supervised by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
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E02D01	To conduct monitoring and evaluation of development projects in participatory manner by June 2018	220101	Office Consumables	330,000	0				330,000	412,500	0	412,500	495,000	0	495,000
		220302	Diesel	5,750,000	0				5,750,000	5,752,300	0	5,752,300	5,754,600	0	5,754,600
		221005	Per Diem - Domestic	26,460,000	0				26,460,000	26,530,000	0	26,530,000	26,600,000	0	26,600,000
		221205	Advertising and Publi	2,164,600	0				2,164,600	7,576,100	0	7,576,100	8,658,400	0	8,658,400

## Own Sources

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

(Segment 2) Performanc e 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 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 2020MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
E02D01	To conduct monitoring and evaluation of development projects in participatory manner by June 2018	230408	Outsource mainten	18,000,000	0				18,000,000	10,000,000	0	10,000,000	12,000,000	0	12,000,000
		410601	Computers and Phot	12,000,000	0				12,000,000	12,000,000	0	12,000,000	12,000,000	0	12,000,000
Total of Activity				64,704,600	0				64,704,600	62,270,900	0	62,270,900	65,508,000	0	65,508,000
Total of Target				64,704,600	0				64,704,600	62,270,900	0	62,270,900	65,508,000	0	65,508,000
TARGET: 03		TARGET DESCRIPTION:		Council data bank strengthened by June 2020MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
E03D01	To distribute data collection forms and collect data filled forms by June 2018	220101	Office Consumables	825,000	0				825,000	907,500	0	907,500	990,000	0	990,000
		220302	Diesel	460,000	0				460,000	462,300	0	462,300	466,900	0	466,900
		221005	Per Diem - Domestic	6,000,000	0				6,000,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000
Total of Activity				7,285,000	0				7,285,000	7,369,800	0	7,369,800	7,456,900	0	7,456,900
E03D02	To update District socio-economic profile by June 2018	220101	Office Consumables	825,000	0				825,000	907,500	0	907,500	990,000	0	990,000
		220302	Diesel	345,000	0				345,000	347,300	0	347,300	349,600	0	349,600
		221005	Per Diem - Domestic	7,000,000						7,000,000			7,000,000		
		229922	Consultancy Fees	2,000,000	0				2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Total of Activity				10,170,000	0				3,170,000	10,254,800	0	3,254,800	10,339,600	0	3,339,600
E03D03	To update council strategic plan by June 2018	220109	Printing and Photoco	1,567,500	0				1,567,500	1,567,500	0	1,567,500	1,567,500	0	1,567,500
		220302	Diesel	460,000	0				460,000	462,300	0	462,300	464,600	0	464,600
		221005	Per Diem - Domestic	2,400,000	0				2,400,000	54,660,000	0	54,660,000	54,720,000	0	54,720,000
Total of Activity				4,427,500	0				4,427,500	56,689,800	0	56,689,800	56,752,100	0	56,752,100
Total of Target				21,882,500	0				14,882,500	74,314,400	0	67,314,400	74,548,600	0	67,548,600
Total of Cost Centre				202,454,500	0				178,004,500	253,805,400	0	229,355,400	257,699,400	0	242,449,400
TOTAL OF PROJECT				202,454,500	0				178,004,500	253,805,400	0	229,355,400	257,699,400	0	242,449,400
TOTAL OF SUB-VOTE				202,454,500	0				178,004,500	253,805,400	0	229,355,400	257,699,400	0	242,449,400

## Own Sources

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD</b> 4313		<b>PROJECT NAME:</b> Primary Education Development Prog.													
<b>OBJECTIVE No</b> D		<b>OBJECTIVE DESCRIPTION:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>COST CENTRE:</b> 507B		<b>COST CENTRE NAME:</b> Primary Education Operations													
<b>TARGET:</b> 01		<b>TARGET DESCRIPTION:</b> Teaching and learning environment improved in 116 primary schools by June 2020. MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>													
D01D01	To support completion of classrooms construction in 40 selected Primary Schools by June 2018.	411007	Schools	280,000,000	0				280,000,000	280,000,000	0	280,000,000	280,000,000	0	280,000,000
<b>Total of Activity</b>				280,000,000	0				280,000,000	280,000,000	0	280,000,000	280,000,000	0	280,000,000
D01D02	To support completion of teachers houses construction in 10 selected Primary Schools by June 2018.	411007	Schools	70,000,000	0				70,000,000	70,000,000	0	70,000,000	70,000,000	0	70,000,000
<b>Total of Activity</b>				70,000,000	0				70,000,000	70,000,000	0	70,000,000	70,000,000	0	70,000,000
<b>Total of Target</b>				350,000,000	0				350,000,000	350,000,000	0	350,000,000	350,000,000	0	350,000,000
<b>Total of Cost Centre</b>				350,000,000	0				350,000,000	350,000,000	0	350,000,000	350,000,000	0	350,000,000
<b>TOTAL OF PROJECT</b>				350,000,000	0				350,000,000	350,000,000	0	350,000,000	350,000,000	0	350,000,000
<b>TOTAL OF SUB-VOTE</b>				350,000,000	0				350,000,000	350,000,000	0	350,000,000	350,000,000	0	350,000,000

## Own Sources

**SUB-VOTE NO:** 5008 **SUB-VOTE NAME:** Secondary Education

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD</b> 4390 <b>PROJECT NAME:</b> Secondary Education Development Programme															
<b>OBJECTIVE No</b> D <b>OBJECTIVE DESCRIPTION:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
<b>COST CENTRE:</b> 509B <b>COST CENTRE NAME:</b> Secondary Education Operations															
<b>TARGET:</b> 01 <b>TARGET DESCRIPTION:</b> 30 Secondary schools infrastructures increased from 55% to 95% by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D01S01	To complete four classrooms at four secondary schools (Kitawasi, Kebogwe, Kemakorere and Nyaibara) by June 2018	411007	Schools	60,000,000	0				60,000,000	75,000,000	0	75,000,000	75,000,000	0	75,000,000
<b>Total of Activity</b>				<b>60,000,000</b>	<b>0</b>				<b>60,000,000</b>	<b>75,000,000</b>	<b>0</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>0</b>	<b>75,000,000</b>
D01S02	To complete one Teachers house at Itiryo secondary school by June 2018	411007	Schools	50,000,000	0				50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000
<b>Total of Activity</b>				<b>50,000,000</b>	<b>0</b>				<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
D01S03	To complete one administration block at Gibaso secondary school by June 2018	411007	Schools	50,000,000	0				50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000
<b>Total of Activity</b>				<b>50,000,000</b>	<b>0</b>				<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
D01S11	To complete Hostel Building at Inchugu secondary School by June 2018	411109	Hostels	40,000,000	0				40,000,000	40,000,000	0	40,000,000	40,000,000	0	40,000,000
<b>Total of Activity</b>				<b>40,000,000</b>	<b>0</b>				<b>40,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>
<b>Total of Target</b>				<b>200,000,000</b>	<b>0</b>				<b>200,000,000</b>	<b>215,000,000</b>	<b>0</b>	<b>215,000,000</b>	<b>215,000,000</b>	<b>0</b>	<b>215,000,000</b>
<b>Total of Cost Centre</b>				<b>200,000,000</b>	<b>0</b>				<b>200,000,000</b>	<b>215,000,000</b>	<b>0</b>	<b>215,000,000</b>	<b>215,000,000</b>	<b>0</b>	<b>215,000,000</b>
<b>TOTAL OF PROJECT</b>				<b>200,000,000</b>	<b>0</b>				<b>200,000,000</b>	<b>215,000,000</b>	<b>0</b>	<b>215,000,000</b>	<b>215,000,000</b>	<b>0</b>	<b>215,000,000</b>
<b>TOTAL OF SUB-VOTE</b>				<b>200,000,000</b>	<b>0</b>				<b>200,000,000</b>	<b>215,000,000</b>	<b>0</b>	<b>215,000,000</b>	<b>215,000,000</b>	<b>0</b>	<b>215,000,000</b>

## Own Sources

**SUB-VOTE NO:** 5009 **SUB-VOTE NAME:** Land Development & Urban Planning

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD</b> 3218 <b>PROJECT NAME:</b> District Development Project															
<b>OBJECTIVE No</b> H <b>OBJECTIVE DESCRIPTION:</b> Management of natural resource and environment															
<b>COST CENTRE:</b> 512B <b>COST CENTRE NAME:</b> Surveys and Mapping															
<b>TARGET:</b> 01 <b>TARGET DESCRIPTION:</b> 300 public plots surveyed by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
H01S01	To coordinate and approve 300 plots of public institutions by June 2018	210303	Extra-Duty	4,500,000	0				4,500,000	4,500,000	0	4,500,000	4,500,000	0	4,500,000
		220104	Tapes, Films, and M	900,000	0				900,000	900,000	0	900,000	900,000	0	900,000
		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
		221005	Per Diem - Domestic	700,000	0				700,000	700,000	0	700,000	700,000	0	700,000
		231106	Photographic and sur	6,000,000	0				6,000,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000
		410707	Direct Hire of Labour	4,500,000	0				4,500,000	4,500,000	0	4,500,000	4,500,000	0	4,500,000
<b>Total of Activity</b>				<b>19,100,000</b>	<b>0</b>				<b>19,100,000</b>	<b>19,100,000</b>	<b>0</b>	<b>19,100,000</b>	<b>19,100,000</b>	<b>0</b>	<b>19,100,000</b>
<b>Total of Target</b>				<b>19,100,000</b>	<b>0</b>				<b>19,100,000</b>	<b>19,100,000</b>	<b>0</b>	<b>19,100,000</b>	<b>19,100,000</b>	<b>0</b>	<b>19,100,000</b>
<b>TARGET:</b> 03 <b>TARGET DESCRIPTION:</b> 20 village boundouries Surveyed by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
H03S01	To review survey plan to ten (10) village ( Pemba,Kyoruba,Nyabisaga,Bisarwi,Mtana,Ntagacha,Genkuru,Korotambe ,Remagwe,Nyantira, and Nyansicha) boundaries by June 2018	210303	Extra-Duty	1,800,000	0				1,800,000	1,800,000	0	1,800,000	1,800,000	0	1,800,000
		220302	Diesel	1,150,000	0				1,150,000	1,150,000	0	1,150,000	1,150,000	0	1,150,000
		221002	Ground travel (bus, r	150,000	0				150,000	150,000	0	150,000	150,000	0	150,000
		221005	Per Diem - Domestic	700,000	0				700,000	700,000	0	700,000	700,000	0	700,000
<b>Total of Activity</b>				<b>3,800,000</b>	<b>0</b>				<b>3,800,000</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>
H03S02	To survey and approve ten (10) (Keisaka,Nyakalima,Nyamombara,Nyankoni,Gwitare,Kenyamosabi,Tagar e,Nyakonga,Komarera,and Ng'erengere) villages by June 2018	210303	Extra-Duty	1,500,000	0				1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000
		220302	Diesel	460,000	0				460,000	460,000	0	460,000	460,000	0	460,000
		221002	Ground travel (bus, r	200,000	0				200,000	200,000	0	200,000	200,000	0	200,000
		221005	Per Diem - Domestic	700,000	0				700,000	700,000	0	700,000	700,000	0	700,000
<b>Total of Activity</b>				<b>2,860,000</b>	<b>0</b>				<b>2,860,000</b>	<b>2,860,000</b>	<b>0</b>	<b>2,860,000</b>	<b>2,860,000</b>	<b>0</b>	<b>2,860,000</b>
<b>Total of Target</b>				<b>6,660,000</b>	<b>0</b>				<b>6,660,000</b>	<b>6,660,000</b>	<b>0</b>	<b>6,660,000</b>	<b>6,660,000</b>	<b>0</b>	<b>6,660,000</b>
<b>TARGET:</b> 04 <b>TARGET DESCRIPTION:</b> 30 survey control points in the district improved by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											

## Own Sources

**SUB-VOTE NO:** 5009 **SUB-VOTE NAME:** Land Development & Urban Planning

(Segment 2) Performanc e 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 3218 PROJECT NAME: District Development Project															
OBJECTIVE No H OBJECTIVE DESCRIPTION: Management of natural resource and environment															
COST CENTRE: 512B COST CETRE NAME: Surveys and Mapping															
TARGET: 04 TARGET DESCRIPTION: 30 survey control points in the district improved by June 2020 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>															
H04C01	To recover 30 trigonometrical (control) points in the district by June 2018	210303	Extra-Duty	2,700,000	0				2,700,000	2,700,000	0	2,700,000	2,700,000	0	2,700,000
		220302	Diesel	690,000	0				690,000	690,000	0	690,000	690,000	0	690,000
		231106	Photographic and sur	2,000,000	0				2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
		410707	Direct Hire of Labour	2,700,000	0				2,700,000	2,700,000	0	2,700,000	2,700,000	0	2,700,000
		411010	Materials and Suppli	700,000	0				700,000	700,000	0	700,000	700,000	0	700,000
Total of Activity				8,790,000	0				8,790,000	8,790,000	0	8,790,000	8,790,000	0	8,790,000
H04C02	To densify higher order survey controls by June 2018	210303	Extra-Duty	1,800,000	0				1,800,000	1,800,000	0	1,800,000	1,800,000	0	1,800,000
		220302	Diesel	460,000	0				460,000	460,000	0	460,000	460,000	0	460,000
		410707	Direct Hire of Labour	2,700,000	0				2,700,000	2,700,000	0	2,700,000	2,700,000	0	2,700,000
Total of Activity				4,960,000	0				4,960,000	4,960,000	0	4,960,000	4,960,000	0	4,960,000
Total of Target				13,750,000	0				13,750,000	13,750,000	0	13,750,000	13,750,000	0	13,750,000
Total of Cost Centre				39,510,000	0				39,510,000	39,510,000	0	39,510,000	39,510,000	0	39,510,000
COST CENTRE: 512C COST CETRE NAME: Land Management															
TARGET: 01 TARGET DESCRIPTION: 300 public plots surveyed by June 2020 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>															
H01D01	To prepare,register and insure 300 certificate of right of occupancy for public parcels by June 2018	210303	Extra-Duty	900,000	0				900,000	900,000	0	900,000	900,000	0	900,000
		220101	Office Consumables	500,000	0				500,000	500,000	0	500,000	500,000	0	500,000
		220109	Printing and Photoco	300,000	0				300,000	300,000	0	300,000	300,000	0	300,000
		221002	Ground travel (bus, r	100,000	0				100,000	100,000	0	100,000	100,000	0	100,000
		221005	Per Diem - Domestic	1,000,000	0				1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total of Activity				2,800,000	0				2,800,000	2,800,000	0	2,800,000	2,800,000	0	2,800,000
H01D02	To facilitate land allocation committee to perform their responsibilities by June 2018	210314	Sitting Allowance	2,400,000	0				2,400,000	2,400,000	0	2,400,000	2,400,000	0	2,400,000
		220302	Diesel	345,000	0				345,000	345,000	0	345,000	345,000	0	345,000
		221005	Per Diem - Domestic	400,000	0				400,000	400,000	0	400,000	400,000	0	400,000



## Own Sources

**SUB-VOTE NO:** 5009 **SUB-VOTE NAME:** Land Development & Urban Planning

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD</b> 3218 <b>PROJECT NAME:</b> District Development Project															
<b>OBJECTIVE No</b> H <b>OBJECTIVE DESCRIPTION:</b> Management of natural resource and environment															
<b>COST CENTRE:</b> 512C <b>COST CENTRE NAME:</b> Land Management															
<b>TARGET:</b> 01 <b>TARGET DESCRIPTION:</b> 300 Public certificate of occupancy prepared by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
H01D02	To facilitate land allocation committee to perform their responsibilities by June 2018	221404	Food and Refreshme	960,000	0				960,000	960,000	0	960,000	960,000	0	960,000
<b>Total of Activity</b>				4,105,000	0				4,105,000	4,105,000	0	4,105,000	4,105,000	0	4,105,000
<b>Total of Target</b>				6,905,000	0				6,905,000	6,905,000	0	6,905,000	6,905,000	0	6,905,000
<b>TARGET:</b> 03 <b>TARGET DESCRIPTION:</b> Land Disputes in 20 villages settled by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
H03S01	To facilitate land disputes resolution in twenty villages by June 2018	210303	Extra-Duty	3,000,000	0				3,000,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000
		220302	Diesel	1,150,000	0				1,150,000	1,150,000	0	1,150,000	1,150,000	0	1,150,000
<b>Total of Activity</b>				4,150,000	0				4,150,000	7,150,000	0	7,150,000	7,150,000	0	7,150,000
H03S02	To prepare, register and issue 30 certificate of Village land by June 2018	220109	Printing and Photoco	500,000	0				500,000	500,000	0	500,000	500,000	0	500,000
		221002	Ground travel (bus, r	150,000	0				150,000	150,000	0	150,000	150,000	0	150,000
		221005	Per Diem - Domestic	700,000	0				700,000	700,000	0	700,000	700,000	0	700,000
<b>Total of Activity</b>				1,350,000	0				1,350,000	1,350,000	0	1,350,000	1,350,000	0	1,350,000
H03S03	To create awareness on land laws and other related statutes in twenty village by June 2018	210303	Extra-Duty	1,200,000	0				1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000
		220302	Diesel	115,000	0				115,000	115,000	0	115,000	115,000	0	115,000
<b>Total of Activity</b>				1,315,000	0				1,315,000	1,315,000	0	1,315,000	1,315,000	0	1,315,000
<b>Total of Target</b>				6,815,000	0				6,815,000	9,815,000	0	9,815,000	9,815,000	0	9,815,000
<b>Total of Cost Centre</b>				13,720,000	0				13,720,000	16,720,000	0	16,720,000	16,720,000	0	16,720,000
<b>COST CENTRE:</b> 512D <b>COST CENTRE NAME:</b> Valuation															
<b>TARGET:</b> 03 <b>TARGET DESCRIPTION:</b> Land Disputes in 20 villages settled by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
H03D01	To collect all required information for property tax by June 2018	210303	Extra-Duty	2,520,000	0				2,520,000	4,500,000	0	4,500,000	4,500,000	0	4,500,000
		220101	Office Consumables	300,000	0				300,000	300,000	0	300,000	300,000	0	300,000
		220302	Diesel	920,000	0				920,000	920,000	0	920,000	920,000	0	920,000
<b>Total of Activity</b>				3,740,000	0				3,740,000	5,720,000	0	5,720,000	5,720,000	0	5,720,000
H03D02	To prepare and approve mass valutaion report by June 2018	210303	Extra-Duty	900,000	0				900,000	900,000	0	900,000	900,000	0	900,000

## Own Sources

**SUB-VOTE NO:** 5009 **SUB-VOTE NAME:** Land Development & Urban Planning

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD 3218</b>				<b>PROJECT NAME:</b> District Development Project											
<b>OBJECTIVE No H</b>				<b>OBJECTIVE DESCRIPTION:</b> Management of natural resource and environment											
<b>COST CENTRE: 512D</b>				<b>COST CENTRE NAME:</b> Valuation											
<b>TARGET: 03</b>				<b>TARGET DESCRIPTION:</b> Mass valuation in 26 wards carried out by June 2020											
												MKUKUTA <input checked="" type="checkbox"/>			Other <input type="checkbox"/>
H03D02	To prepare and approve mass valuation report by June 2018	221002	Ground travel (bus, r	200,000	0				200,000	200,000	0	200,000	200,000	0	200,000
		221005	Per Diem - Domestic	1,400,000	0				1,400,000	1,400,000	0	1,400,000	1,400,000	0	1,400,000
		229911	Valuation fees	1,000,000	0				1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Total of Activity</b>				<b>3,500,000</b>	<b>0</b>				<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>Total of Target</b>				<b>7,240,000</b>	<b>0</b>				<b>7,240,000</b>	<b>9,220,000</b>	<b>0</b>	<b>9,220,000</b>	<b>9,220,000</b>	<b>0</b>	<b>9,220,000</b>
<b>Total of Cost Centre</b>				<b>7,240,000</b>	<b>0</b>				<b>7,240,000</b>	<b>9,220,000</b>	<b>0</b>	<b>9,220,000</b>	<b>9,220,000</b>	<b>0</b>	<b>9,220,000</b>
<b>COST CENTRE: 512E</b>				<b>COST CENTRE NAME:</b> Town Planning											
<b>TARGET: 01</b>				<b>TARGET DESCRIPTION:</b> Land Values in 88 Villages established by June 2020											
												MKUKUTA <input checked="" type="checkbox"/>			Other <input type="checkbox"/>
H01D01	To collect data, prepare and approve Sirari master plan report by June 2018	210303	Extra-Duty	3,000,000	0				3,000,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000
		220302	Diesel	1,150,000	0				1,150,000	1,150,000	0	1,150,000	1,150,000	0	1,150,000
		221002	Ground travel (bus, r	300,000	0				300,000	300,000	0	300,000	300,000	0	300,000
		221005	Per Diem - Domestic	1,400,000	0				1,400,000	1,400,000	0	1,400,000	1,400,000	0	1,400,000
		229922	Consultancy Fees	5,100,000	0				5,100,000	5,100,000	0	5,100,000	5,100,000	0	5,100,000
<b>Total of Activity</b>				<b>10,950,000</b>	<b>0</b>				<b>10,950,000</b>	<b>13,950,000</b>	<b>0</b>	<b>13,950,000</b>	<b>13,950,000</b>	<b>0</b>	<b>13,950,000</b>
H01D02	To prepare boundaries description map for Sirari minor settlements by June 2018	210303	Extra-Duty	2,700,000	0				2,700,000	2,700,000	0	2,700,000	2,700,000	0	2,700,000
		220104	Tapes, Films, and M	5,000,000	0				5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
		220302	Diesel	4,600,000	0				4,600,000	4,600,000	0	4,600,000	4,600,000	0	4,600,000
<b>Total of Activity</b>				<b>12,300,000</b>	<b>0</b>				<b>12,300,000</b>	<b>12,300,000</b>	<b>0</b>	<b>12,300,000</b>	<b>12,300,000</b>	<b>0</b>	<b>12,300,000</b>
H01D03	To facilitate approval of proposed Sirari master plan by June 2018	221002	Ground travel (bus, r	200,000	0				200,000	200,000	0	200,000	200,000	0	200,000
		221005	Per Diem - Domestic	1,400,000	0				1,400,000	1,400,000	0	1,400,000	1,400,000	0	1,400,000
<b>Total of Activity</b>				<b>1,600,000</b>	<b>0</b>				<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<b>Total of Target</b>				<b>24,850,000</b>	<b>0</b>				<b>24,850,000</b>	<b>27,850,000</b>	<b>0</b>	<b>27,850,000</b>	<b>27,850,000</b>	<b>0</b>	<b>27,850,000</b>
<b>Total of Cost Centre</b>				<b>24,850,000</b>	<b>0</b>				<b>24,850,000</b>	<b>27,850,000</b>	<b>0</b>	<b>27,850,000</b>	<b>27,850,000</b>	<b>0</b>	<b>27,850,000</b>

## Own Sources

**SUB-VOTE NO:** 5009      **SUB-VOTE NAME:** Land Development & Urban Planning

(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)
<b>PROJECT COD</b> 3218 <b>PROJECT NAME:</b> District Development Project															
TOTAL OF PROJECT				85,320,000	0				85,320,000	93,300,000	0	93,300,000	93,300,000	0	93,300,000
TOTAL OF SUB-VOTE				85,320,000	0				85,320,000	93,300,000	0	93,300,000	93,300,000	0	93,300,000

## Own Sources

**SUB-VOTE NO:** 5013      **SUB-VOTE NAME:** Dispensaries

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD</b> 5423 <b>PROJECT NAME:</b> Construction of Dispensaries															
<b>OBJECTIVE No</b> D <b>OBJECTIVE DESCRIPTION:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
<b>COST CENTRE:</b> 508E <b>COST CENTRE NAME:</b> Dispensaries															
<b>TARGET:</b> 02 <b>TARGET DESCRIPTION:</b> Health facility infrastructure and medical equipment's increased from 60% to 65% by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D02S01	To complete construction of seven OPD at Kembwi, Bisarwi, Weigita, Kwisarara, Turugenti, Pemba and Musege by June 2018	411110	Public Buildings	140,000,000	0				140,000,000	280,000,000	0	280,000,000	420,000,000	0	420,000,000
<b>Total of Activity</b>				140,000,000	0				140,000,000	280,000,000	0	280,000,000	420,000,000	0	420,000,000
D02S02	To Complete three health staff houses at Weigita, Nyamirambalo and Kemambo by June 2018	411110	Public Buildings	45,000,000	0				45,000,000	45,000,000	0	45,000,000	45,000,000	0	45,000,000
<b>Total of Activity</b>				45,000,000	0				45,000,000	45,000,000	0	45,000,000	45,000,000	0	45,000,000
D02S03	To construct two in one staff house at Nyangaoto Health Centre by June 2018	411013	Public Buildings	70,000,000	0				70,000,000	105,000,000	0	105,000,000	105,000,000	0	105,000,000
<b>Total of Activity</b>				70,000,000	0				70,000,000	105,000,000	0	105,000,000	105,000,000	0	105,000,000
D02S04	To install electricity at Nyanungu and Muriba Health Centres by June 2020	220201	Electricity	10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<b>Total of Activity</b>				10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<b>Total of Target</b>				265,000,000	0				265,000,000	440,000,000	0	440,000,000	580,000,000	0	580,000,000
<b>Total of Cost Centre</b>				265,000,000	0				265,000,000	440,000,000	0	440,000,000	580,000,000	0	580,000,000
<b>TOTAL OF PROJECT</b>				265,000,000	0				265,000,000	440,000,000	0	440,000,000	580,000,000	0	580,000,000
<b>TOTAL OF SUB-VOTE</b>				265,000,000	0				265,000,000	440,000,000	0	440,000,000	580,000,000	0	580,000,000

## Own Sources

**SUB-VOTE NO:** 5014 **SUB-VOTE NAME:** Works

(Segment 2) Performanc e 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 C		OBJECTIVE DESCRIPTION:		Access to Quality and Equitable Social Services Delivery Improved													
COST CENTRE: 511F		COST CETRE NAME:		Parks and Gardens													
TARGET: 01		TARGET DESCRIPTION:		Environment of 2 Bus stand improved by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
C01D01	To rehabilitate Ng'reng'ere Bus Stand by June 2018	411011	Civil Works	50,000,000	0				50,000,000	60,000,000			70,000,000				
Total of Activity				50,000,000	0				50,000,000	60,000,000	0		70,000,000	0			
C01D02	To rehabilitate Nyamwaga Bus Stand by June 2018	411011	Civil Works	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				100,000,000	0				100,000,000	110,000,000	0	50,000,000	120,000,000	0	50,000,000		
Total of Cost Centre				100,000,000	0				100,000,000	110,000,000	0	50,000,000	120,000,000	0	50,000,000		
OBJECTIVE No D		OBJECTIVE DESCRIPTION:		Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
COST CENTRE: 511B		COST CETRE NAME:		Road Services													
TARGET: 02		TARGET DESCRIPTION:		130Km of Spot Improvement Roads Maintained by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
D02S38	To conduct Spot Improvement of 8.0km along Custom -Getena-Mangucha road 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		
D02S39	To conduct Spot Improvement of 4.0km along Nyamwaga - Gwitare road by June 2018	411101	Roads	60,000,000	0				60,000,000	60,000,000	0	60,000,000	60,000,000	0	60,000,000		
Total of Activity				60,000,000	0				60,000,000	60,000,000	0	60,000,000	60,000,000	0	60,000,000		
D02S40	To conduct Spot Improvement of 2.0km along Kembwi - German Road by June 2018	411101	Roads	10,000,000	0				10,000,000	11,000,000	0	11,000,000	12,000,000	0	12,000,000		
Total of Activity				10,000,000	0				10,000,000	11,000,000	0	11,000,000	12,000,000	0	12,000,000		
D02S41	To conduct Spot Improvement of 4.0km along Bungurere Centre - Secondary by June 2018	411101	Roads	10,000,000	0				10,000,000	42,000,000	0	42,000,000	44,000,000	0	44,000,000		
Total of Activity				10,000,000	0				10,000,000	42,000,000	0	42,000,000	44,000,000	0	44,000,000		
D02S42	To construct songa -matamankwe road of 2Km by June 2018	411101	Roads	10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000		
Total of Activity				10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000		
D02S43	To conduct spot improvement of 3 Km along Gwitiryo-Nyamlenge road by June 2018	411101	Roads	12,000,000	0				12,000,000	12,000,000	0	12,000,000	12,000,000	0	12,000,000		
Total of Activity				12,000,000	0				12,000,000	12,000,000	0	12,000,000	12,000,000	0	12,000,000		
Total of Target				132,000,000	0				132,000,000	165,000,000	0	165,000,000	168,000,000	0	168,000,000		

## Own Sources

**SUB-VOTE NO:** 5014      **SUB-VOTE NAME:** Works

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD</b> 4101 <b>PROJECT NAME:</b> Road Sector Programme Support															
<b>OBJECTIVE No</b> D <b>OBJECTIVE DESCRIPTION:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
<b>COST CENTRE:</b> 511B <b>COST CENTRE NAME:</b> Road Services															
<b>TARGET:</b> 03 <b>TARGET DESCRIPTION:</b> 55Km of Periodic Maintenance of Roads Maintained by 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D03D29	To Conduct Periodic Maintenance of 2.0Km along Remagwe -One stop market Roads Road	411101	Roads	20,000,000	0				20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
<b>Total of Activity</b>				20,000,000	0				20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
<b>Total of Target</b>				20,000,000	0				20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
<b>TARGET:</b> 04 <b>TARGET DESCRIPTION:</b> 58Nos of Box Culverts Constructed by 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D04D22	To Construct 1Nos Box Culvert along Gwitiryo - Kitagutiti (Kogetende) Road	411102	Bridges	30,000,000	0				30,000,000	36,000,000	0	36,000,000	42,000,000	0	42,000,000
<b>Total of Activity</b>				30,000,000	0				30,000,000	36,000,000	0	36,000,000	42,000,000	0	42,000,000
D04D23	To Construct 2Nos Box Culverts along Mrito centre -Masisi road by June 2018	411102	Bridges	14,000,000	0				14,000,000	14,000,000	0	14,000,000	14,000,000	0	14,000,000
<b>Total of Activity</b>				14,000,000	0				14,000,000	14,000,000	0	14,000,000	14,000,000	0	14,000,000
<b>Total of Target</b>				44,000,000	0				44,000,000	50,000,000	0	50,000,000	56,000,000	0	56,000,000
<b>Total of Cost Centre</b>				196,000,000	0				196,000,000	235,000,000	0	235,000,000	244,000,000	0	244,000,000
<b>TOTAL OF PROJECT</b>				296,000,000	0				296,000,000	345,000,000	0	285,000,000	364,000,000	0	294,000,000
<b>TOTAL OF SUB-VOTE</b>				296,000,000	0				296,000,000	345,000,000	0	285,000,000	364,000,000	0	294,000,000

## Own Sources

**SUB-VOTE NO:** 5017 **SUB-VOTE NAME:** Rural Water Supply

(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)
<b>PROJECT COD</b> 3280		<b>PROJECT NAME:</b> Rural Water Supply & Sanitation													
<b>OBJECTIVE No</b> D		<b>OBJECTIVE DESCRIPTION:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>COST CENTRE:</b> 510A		<b>COST CENTRE NAME:</b> Rural Water Supply													
<b>TARGET:</b> 01		<b>TARGET DESCRIPTION:</b> 21 water supply schemes for clean and safe water within 400M constructed in 48 villages by June 2020 <span style="float: right;">MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/></span>													
D01D06	To conduct construction of water infrastructures at Nyamongo( Kewanja, Matongo, Nyangoto) by June 2018	411011	Civil Works	50,000,000	0				50,000,000	100,000,000	0	100,000,000	150,000,000	0	150,000,000
<b>Total of Activity</b>				<b>50,000,000</b>	<b>0</b>				<b>50,000,000</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>150,000,000</b>	<b>0</b>	<b>150,000,000</b>
D01D07	To conduct drilling EIGHT water borehole, Supply and installation of hand pumps at Kimusi, Nkerege Zahanati, Weigita, Komasa Centre, Mtana, Ng'erege bus stand, Gorong'a Ward, and Nyamirambaro by June 2018	410409	Pumps	18,000,000	0				18,000,000	36,000,000	0	36,000,000	54,000,000	0	54,000,000
		411011	Civil Works	72,000,000	0				72,000,000	144,000,000	0	144,000,000	216,000,000	0	216,000,000
<b>Total of Activity</b>				<b>90,000,000</b>	<b>0</b>				<b>90,000,000</b>	<b>180,000,000</b>	<b>0</b>	<b>180,000,000</b>	<b>270,000,000</b>	<b>0</b>	<b>270,000,000</b>
D01D08	To conduct construction of two Rain Water Harvest structure at Nyatira and Kitagutiti Dispensaries by June 2018	411011	Civil Works	18,000,000	0				18,000,000	36,000,000	0	36,000,000	54,000,000	0	54,000,000
		411112	Materials and Suppli	12,000,000	0				12,000,000	24,000,000	0	24,000,000	36,000,000	0	36,000,000
<b>Total of Activity</b>				<b>30,000,000</b>	<b>0</b>				<b>30,000,000</b>	<b>60,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>90,000,000</b>	<b>0</b>	<b>90,000,000</b>
D01D09	To conduct Maintenance, Operation and Rehabilitation of existing Drilled water borehole and water supply schemes by June 2018	210303	Extra-Duty	2,100,000	0				2,100,000	2,130,000	0	2,130,000	2,160,000	0	2,160,000
		220302	Diesel	1,150,000	0				1,150,000	1,265,000	0	1,265,000	1,380,000	0	1,380,000
		227501	Small engineering to	6,750,000	0				6,750,000	7,425,000	0	7,425,000	8,100,000	0	8,100,000
<b>Total of Activity</b>				<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>	<b>10,820,000</b>	<b>0</b>	<b>10,820,000</b>	<b>11,640,000</b>	<b>0</b>	<b>11,640,000</b>
<b>Total of Target</b>				<b>180,000,000</b>	<b>0</b>				<b>180,000,000</b>	<b>350,820,000</b>	<b>0</b>	<b>350,820,000</b>	<b>521,640,000</b>	<b>0</b>	<b>521,640,000</b>
<b>Total of Cost Centre</b>				<b>180,000,000</b>	<b>0</b>				<b>180,000,000</b>	<b>350,820,000</b>	<b>0</b>	<b>350,820,000</b>	<b>521,640,000</b>	<b>0</b>	<b>521,640,000</b>
<b>TOTAL OF PROJECT</b>				<b>180,000,000</b>	<b>0</b>				<b>180,000,000</b>	<b>350,820,000</b>	<b>0</b>	<b>350,820,000</b>	<b>521,640,000</b>	<b>0</b>	<b>521,640,000</b>
<b>TOTAL OF SUB-VOTE</b>				<b>180,000,000</b>	<b>0</b>				<b>180,000,000</b>	<b>350,820,000</b>	<b>0</b>	<b>350,820,000</b>	<b>521,640,000</b>	<b>0</b>	<b>521,640,000</b>

## Own Sources

**SUB-VOTE NO:** 5022 **SUB-VOTE NAME:** Natural Resources

(Segment 2) Performanc e 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 3218 PROJECT NAME: District Development Project															
OBJECTIVE No H OBJECTIVE DESCRIPTION: Management of natural resource and environment															
COST CENTRE: 512G COST CETRE NAME: Game															
TARGET: 03 TARGET DESCRIPTION: Human Lives and Properties in Four villages protected against wild animals by June 2020 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>															
H03C01	To facilitate preparations of Land Use Plans to four villages surrounding SENAPA by June 2018	210303	Extra-Duty	3,000,000	0				3,000,000	3,000,000	0	3,000,000	9,000,000	0	9,000,000
		210321	Special Allowance	3,000,000	0				3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000
		220101	Office Consumables	500,000	0				500,000	500,000	0	500,000	500,000	0	500,000
		220104	Tapes, Films, and M	900,000	0				900,000	900,000	0	900,000	900,000	0	900,000
		221002	Ground travel (bus, r	200,000	0				200,000	200,000	0	200,000	200,000	0	200,000
		221005	Per Diem - Domestic	1,400,000	0				1,400,000	1,400,000	0	1,400,000	1,400,000	0	1,400,000
		410706	Consulting Work	5,000,000	0				5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total of Activity				14,000,000	0				14,000,000	14,000,000	0	14,000,000	20,000,000	0	20,000,000
Total of Target				14,000,000	0				14,000,000	14,000,000	0	14,000,000	20,000,000	0	20,000,000
Total of Cost Centre				14,000,000	0				14,000,000	14,000,000	0	14,000,000	20,000,000	0	20,000,000
COST CENTRE: 519B COST CETRE NAME: Beekeeping Operations															
TARGET: 01 TARGET DESCRIPTION: Human Lives and Properties in eight villages protected against wild animals by June 2020 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>															
H01D01	To facilitate beekeeping farmer groups with 100 improved beehives through 'KOPA MZINGA LIPA ASALI PROJECT by June, 2018.OPA MZINGA LIPA ASALI PROJECT by June, 2018.	210207	Casual Labourers	540,000	0				540,000	600,000	0	600,000	650,000	0	650,000
		210303	Extra-Duty	450,000	0				450,000	600,000	0	600,000	900,000	0	900,000
		220302	Diesel	460,000	0				460,000	690,000	0	690,000	920,000	0	920,000
		221306	Technical Materials	6,500,000	0				6,500,000	6,500,000	0	6,500,000	6,500,000	0	6,500,000
Total of Activity				7,950,000	0				7,950,000	8,390,000	0	8,390,000	8,970,000	0	8,970,000
H01D02	To conduct one annual meeting with beekeeping stakeholders on honey production, harvesting, parkaging and marketing to 53 group leaders by June,2018.	221002	Ground travel (bus, r	1,060,000	0				1,060,000	1,200,000	0	1,200,000	1,400,000	0	1,400,000
		221005	Per Diem - Domestic	1,590,000	0				1,590,000	1,800,000	0	1,800,000	2,100,000	0	2,100,000
		221404	Food and Refreshme	530,000	0				530,000	600,000	0	600,000	700,000	0	700,000



## Own Sources

**SUB-VOTE NO:** 5022 **SUB-VOTE NAME:** Natural Resources

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD</b> 3218		<b>PROJECT NAME:</b> District Development Project													
<b>OBJECTIVE No</b> H		<b>OBJECTIVE DESCRIPTION:</b> Management of natural resource and environment													
<b>COST CENTRE:</b> 519B		<b>COST CENTRE NAME:</b> Beekeeping Operations													
<b>TARGET:</b> 01		<b>TARGET DESCRIPTION:</b> Production of honey in 26 wards increased from 10.2 tones to 16 tones by June 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
H01D02	To conduct one annual meeting with beekeeping stakeholders on honey production, harvesting, parkaging and marketing to 53 group leaders by June,2018.	420111	Stationery	900,000	0				900,000	1,000,000	0	1,000,000	2,000,000	0	2,000,000
<b>Total of Activity</b>				4,080,000	0				4,080,000	4,600,000	0	4,600,000	6,200,000	0	6,200,000
<b>Total of Target</b>				12,030,000	0				12,030,000	12,990,000	0	12,990,000	15,170,000	0	15,170,000
<b>Total of Cost Centre</b>				12,030,000	0				12,030,000	12,990,000	0	12,990,000	15,170,000	0	15,170,000
<b>TOTAL OF PROJECT</b>				26,030,000	0				26,030,000	26,990,000	0	26,990,000	35,170,000	0	35,170,000
<b>PROJECT COD</b> 4620		<b>PROJECT NAME:</b> Management of Natural Resources Program													
<b>OBJECTIVE No</b> H		<b>OBJECTIVE DESCRIPTION:</b> Management of natural resource and environment													
<b>COST CENTRE:</b> 512H		<b>COST CENTRE NAME:</b> Forestry Management													
<b>TARGET:</b> 02		<b>TARGET DESCRIPTION:</b> 4,500,000 tree planted to 88 villages by June 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
H02D01	To provide 1,500,000 tree seedling at 88 villages by June 2018	210207	Casual Labourers	3,000,000	0				3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000
		411303	Seedlings	4,550,000	0				4,550,000	4,550,000	0	4,550,000	4,550,000	0	4,550,000
<b>Total of Activity</b>				7,550,000	0				7,550,000	7,550,000	0	7,550,000	7,550,000	0	7,550,000
<b>Total of Target</b>				7,550,000	0				7,550,000	7,550,000	0	7,550,000	7,550,000	0	7,550,000
<b>Total of Cost Centre</b>				7,550,000	0				7,550,000	7,550,000	0	7,550,000	7,550,000	0	7,550,000
<b>TOTAL OF PROJECT</b>				7,550,000	0				7,550,000	7,550,000	0	7,550,000	7,550,000	0	7,550,000
<b>TOTAL OF SUB-VOTE</b>				33,580,000	0				33,580,000	34,540,000	0	34,540,000	42,720,000	0	42,720,000

## Own Sources

**SUB-VOTE NO:** 5027 **SUB-VOTE NAME:** Comm Devt, Gender &Children

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD</b> 3218 <b>PROJECT NAME:</b> District Development Project															
<b>OBJECTIVE No</b> F <b>OBJECTIVE DESCRIPTION:</b> Social Welfare, Gender and Community Empowerment Improved															
<b>COST CENTRE:</b> 527B <b>COST CENTRE NAME:</b> Comm Devt, Gender and Children															
<b>TARGET:</b> 02 <b>TARGET DESCRIPTION:</b> 100 Women Income generating groups strengthened in 26 wards by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
F02S01	To provide soft loan to 100 women income generating groups by June 2018	271201	Women and Youth D	219,285,000	0				219,285,000	221,500,000	0	221,500,000	265,800,000	0	265,800,000
<b>Total of Activity</b>				219,285,000	0				219,285,000	221,500,000	0	221,500,000	265,800,000	0	265,800,000
<b>Total of Target</b>				219,285,000	0				219,285,000	221,500,000	0	221,500,000	265,800,000	0	265,800,000
<b>Total of Cost Centre</b>				219,285,000	0				219,285,000	221,500,000	0	221,500,000	265,800,000	0	265,800,000
<b>COST CENTRE:</b> 527D <b>COST CENTRE NAME:</b> Youth															
<b>TARGET:</b> 01 <b>TARGET DESCRIPTION:</b> Access to social welfare service to 26 wards of marginalised groups improved by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
F01S01	To provide soft loan to 100 youth groups by June 2018	271201	Women and Youth D	219,285,000	0				219,285,000	221,500,000	0	221,500,000	265,800,000	0	265,800,000
<b>Total of Activity</b>				219,285,000	0				219,285,000	221,500,000	0	221,500,000	265,800,000	0	265,800,000
F01S02	To conduct monitoring to 200 income generating groups by June 2018	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	2,130,000	0				2,130,000	2,130,000	0	2,130,000	2,130,000	0	2,130,000
<b>Total of Activity</b>				4,430,000	0				4,430,000	4,430,000	0	4,430,000	4,430,000	0	4,430,000
<b>Total of Target</b>				223,715,000	0				223,715,000	225,930,000	0	225,930,000	270,230,000	0	270,230,000
<b>Total of Cost Centre</b>				223,715,000	0				223,715,000	225,930,000	0	225,930,000	270,230,000	0	270,230,000
<b>TOTAL OF PROJECT</b>				443,000,000	0				443,000,000	447,430,000	0	447,430,000	536,030,000	0	536,030,000
<b>TOTAL OF SUB-VOTE</b>				443,000,000	0				443,000,000	447,430,000	0	447,430,000	536,030,000	0	536,030,000

## Own Sources

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

(Segment 2) Performanc e 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 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 CETRE NAME: Agriculture Operations															
TARGET: 02 TARGET DESCRIPTION: Farmers using improved agricultural technologies increased from 3,1390 to 47,085 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>															
				by June 2020											
D02D01	To facillitate multiplication of clonal coffee seedling in 1 coffee mother gardens at Headquater by June 2018	210207	Casual Labourers	4,800,000	0				4,800,000	4,805,000	0	4,805,000	4,810,000	0	4,810,000
		210303	Extra-Duty	4,800,000	0				4,800,000	4,830,000	0	4,830,000	4,860,000	0	4,860,000
		221306	Technical Materials	7,360,000	0				7,360,000	16,192,000	0	16,192,000	16,928,000	0	16,928,000
		221503	Agricultural Chemical	360,000	0				360,000	378,000	0	378,000	396,000	0	396,000
		221504	Fertilizers	1,000,000	0				1,000,000	1,100,000	0	1,100,000	1,200,000	0	1,200,000
Total of Activity				18,320,000	0				18,320,000	27,305,000	0	27,305,000	28,194,000	0	28,194,000
D02D02	To improve 200 acres of coffee farms by planting clonal coffee seedling by June 2018	210303	Extra-Duty	2,400,000	0				2,400,000	2,430,000	0	2,430,000	2,460,000	0	2,460,000
		220302	Diesel	4,600,000	0				4,600,000	4,623,000	0	4,623,000	4,634,500	0	4,634,500
		221005	Per Diem - Domestic	6,540,000	0				6,540,000	6,570,000	0	6,570,000	6,600,000	0	6,600,000
Total of Activity				13,540,000	0				13,540,000	13,623,000	0	13,623,000	13,694,500	0	13,694,500
D02D03	To facilitate two farmer groups from kibasuka and Gwitiryo ward with cassava processing mashine by June, 2018	220302	Diesel	460,000	0				460,000	462,300	0	462,300	464,600	0	464,600
		221005	Per Diem - Domestic	450,000	0				450,000	480,000	0	480,000	510,000	0	510,000
		221404	Food and Refreshme	100,000	0				100,000	105,000	0	105,000	110,000	0	110,000
		221502	Agricultural Impleme	14,000,000	0				14,000,000	15,400,000	0	15,400,000	16,800,000	0	16,800,000
Total of Activity				15,010,000	0				15,010,000	16,447,300	0	16,447,300	17,884,600	0	17,884,600
D02D04	To establish tea nursery for multiplication of 67,200 tea seedlings and distribute to Ntagacha, Nyabisaga, Kyoruba and Borega A villages by June 2018	220302	Diesel	1,840,000	0				1,840,000	1,851,500	0	1,851,500	1,853,800	0	1,853,800
		221005	Per Diem - Domestic	3,000,000	0				3,000,000	3,030,000	0	3,030,000	3,060,000	0	3,060,000
		221306	Technical Materials	8,600,000	0				8,600,000	9,030,000	0	9,030,000	9,460,000	0	9,460,000
Total of Activity				13,440,000	0				13,440,000	13,911,500	0	13,911,500	14,373,800	0	14,373,800
Total of Target				60,310,000	0				60,310,000	71,286,800	0	71,286,800	74,146,900	0	74,146,900
Total of Cost Centre				60,310,000	0				60,310,000	71,286,800	0	71,286,800	74,146,900	0	74,146,900

## Own Sources

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

(Segment 2) Performanc e 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: 506C		COST CETRE NAME:		Extension Services											
TARGET: 01		TARGET DESCRIPTION:		Number of farmers receiving extension services in 26 wards increased from 65,466 to 109,110 by June 2020 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D01S01	To multiply and distribute sweet and Irish potatoes improved seeds to 5 villages Kimusi, Mangucha, Ngerengere, magoma, Kebweye, Nyansicha, Kitagasembe and Bumera by June 2018.	220302	Diesel	1,150,000	0				1,150,000	1,161,500	0	1,161,500	1,168,400	0	1,168,400
		221005	Per Diem - Domestic	1,500,000	0				1,500,000	1,530,000	0	1,530,000	1,560,000	0	1,560,000
		221501	Seeds	6,400,000	0				6,400,000	6,800,000	0	6,800,000	6,880,000	0	6,880,000
		221503	Agricultural Chemical	2,000,000	0				2,000,000	2,100,000	0	2,100,000	2,200,000	0	2,200,000
		221504	Fertilizers	1,000,000	0				1,000,000	1,100,000	0	1,100,000	1,200,000	0	1,200,000
Total of Activity				12,050,000	0				12,050,000	12,691,500	0	12,691,500	13,008,400	0	13,008,400
D01S02	To promote sunflower production to famers by supplying 780kg of improved sunflower seeds in 5 ward (Regicheri, Gwitiryo, Pemba, Susuni and Mwema) by June 2018	220302	Diesel	1,150,000	0				1,150,000	1,161,500	0	1,161,500	1,173,000	0	1,173,000
		221005	Per Diem - Domestic	750,000	0				750,000	780,000	0	780,000	810,000	0	810,000
		221501	Seeds	3,900,000	0				3,900,000	3,915,600	0	3,915,600	3,919,500	0	3,919,500
Total of Activity				5,800,000	0				5,800,000	5,857,100	0	5,857,100	5,902,500	0	5,902,500
D01S03	To conduct mornitoring and evaluation for agriculture activities by June 2018	220302	Diesel	2,300,000	0				2,300,000	2,323,000	0	2,323,000	2,346,000	0	2,346,000
		221005	Per Diem - Domestic	5,910,000	0				5,910,000	5,940,000	0	5,940,000	5,970,000	0	5,970,000
		230408	Outsource mainten	6,030,000	0				6,030,000	6,633,000	0	6,633,000	7,236,000	0	7,236,000
Total of Activity				14,240,000	0				14,240,000	14,896,000	0	14,896,000	15,552,000	0	15,552,000
Total of Target				32,090,000	0				32,090,000	33,444,600	0	33,444,600	34,462,900	0	34,462,900
TARGET: 02		TARGET DESCRIPTION:		Crop pest and diseases outbreak reduced from 1033 Ha to 310 Ha by June 2020 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D02S01	To establish 25 ha of cassava seed multiplication resistant to CMD and CBS in 10 villages (Nyasaricho, Magoma, Nyamwigura, Matamankwe, Nyarero, Borega B, Nyabitocho, Kitenga Kwisarara and Nyantira, by June 2018	220302	Diesel	1,150,000	0				1,150,000	1,173,000	0	1,173,000	1,196,000	0	1,196,000
		221005	Per Diem - Domestic	1,200,000	0				1,200,000	1,230,000	0	1,230,000	1,260,000	0	1,260,000
		221501	Seeds	7,500,000	0				7,500,000	7,650,000	0	7,650,000	7,800,000	0	7,800,000

## Own Sources

**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: 506C COST CETRE NAME: Extension Services															
TARGET: 02 TARGET DESCRIPTION: Crop pest and diseases outbreak reduced from 1033 Ha to 310 Ha by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
Total of Activity				9,850,000	0				9,850,000	10,053,000	0	10,053,000	10,256,000	0	10,256,000
D02S02 To control fruit flies by supplying 352 trap and bait in 88 villages by June 2018	220302 Diesel	690,000	0					690,000	713,000	0	713,000	736,000	0	736,000	
	221005 Per Diem - Domestic	1,500,000	0					1,500,000	1,650,000	0	1,650,000	1,800,000	0	1,800,000	
	221503 Agricultural Chemical	3,520,000	0					3,520,000	3,580,000	0	3,580,000	3,600,000	0	3,600,000	
Total of Activity				5,710,000	0				5,710,000	5,943,000	0	5,943,000	6,136,000	0	6,136,000
Total of Target				15,560,000	0				15,560,000	15,996,000	0	15,996,000	16,392,000	0	16,392,000
Total of Cost Centre				47,650,000	0				47,650,000	49,440,600	0	49,440,600	50,854,900	0	50,854,900
COST CENTRE: 506D COST CETRE NAME: Co-operatives Operations															
TARGET: 04 TARGET DESCRIPTION:				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D04D01 To facilitate installation of coffee processing mashine at Bungurere AMCOS and Nyanitira AMCOS at Bungurere and Nyanitira villages by 2018.	220302 Diesel	540,500	0					540,500	542,800	0	542,800	545,100	0	545,100	
	410904 Machinery	15,000,000	0					15,000,000	45,000,000	0	45,000,000	60,000,000	0	60,000,000	
Total of Activity				15,540,500	0				15,540,500	45,542,800	0	45,542,800	60,545,100	0	60,545,100
D04D02 To support 10 (Bungurere, Nyanitira, Kemakorere, Gorong'a, Muriba, Itiryo, Mbogi, Kangarian i, Mori and Sirari) Agriculture Marketing Co-operative Societies (AMCOS) to Streghten Agricultural Marketing System by June 2018.	220302 Diesel	460,000	0					460,000	462,300	0	462,300	464,600	0	464,600	
	220807 Training Allowances	300,000	0					300,000	330,000	0	330,000	360,000	0	360,000	
	221404 Food and Refreshme	640,000	0					640,000	1,280,000	0	1,280,000	1,920,000	0	1,920,000	
Total of Activity				1,400,000	0				1,400,000	2,072,300	0	2,072,300	2,744,600	0	2,744,600
Total of Target				16,940,500	0				16,940,500	47,615,100	0	47,615,100	63,289,700	0	63,289,700
Total of Cost Centre				16,940,500	0				16,940,500	47,615,100	0	47,615,100	63,289,700	0	63,289,700
COST CENTRE: 506E COST CETRE NAME: Irrigation Operations															
TARGET: 01 TARGET DESCRIPTION: Number of farmers receiving extension services in 26 wards increased from 65,466 to 109,110 by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											

## Own Sources

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

(Segment 2) Performanc e 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 3218		PROJECT NAME:		District Development Project											
OBJECTIVE No D		OBJECTIVE DESCRIPTION:		Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
COST CENTRE: 506E		COST CETRE NAME:		Irrigation Operations											
TARGET: 01		TARGET DESCRIPTION:		Farmers using improved agricultural technologies increased from 3,1390 to 47,085 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
by June 2020															
D01D01	To facilitate improvemet of traditional paddy irrigation system at Nyakunguru village by 2018	220302	Diesel	575,000						598,000	0	598,000	621,000	0	621,000
		221005	Per Diem - Domestic	1,050,000	0				1,050,000	1,080,000	0	1,080,000	1,110,000	0	1,110,000
		221306	Technical Materials	3,215,000	0				3,215,000	3,375,750	0	3,375,750	3,536,500	0	3,536,500
		221404	Food and Refreshme	40,000	0				40,000	50,000	0	50,000	60,000	0	60,000
Total of Activity				4,880,000	0				4,305,000	5,103,750	0	5,103,750	5,327,500	0	5,327,500
Total of Target				4,880,000	0				4,305,000	5,103,750	0	5,103,750	5,327,500	0	5,327,500
Total of Cost Centre				4,880,000	0				4,305,000	5,103,750	0	5,103,750	5,327,500	0	5,327,500
TOTAL OF PROJECT				129,780,500	0				129,205,500	173,446,250	0	173,446,250	193,619,000	0	193,619,000
TOTAL OF SUB-VOTE				129,780,500	0				129,205,500	173,446,250	0	173,446,250	193,619,000	0	193,619,000

## Own Sources

**SUB-VOTE NO:** 5034 **SUB-VOTE NAME:** Livestock

(Segment 2) Performanc e 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 3218		PROJECT NAME:		District Development Project													
OBJECTIVE No D		OBJECTIVE DESCRIPTION:		Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
COST CENTRE: 505B		COST CETRE NAME:		Livestock Operations													
TARGET: 01		TARGET DESCRIPTION:		Livestock diseases in 26 wards controlled by June 2020.										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
D01S01	To supply acaricides at cattle dips by June 2018	220302	Diesel	690,000	0				690,000	690,000	0	690,000	690,000	0	690,000		
		221508	Acaricides	9,600,000	0				9,600,000	9,600,000	0	9,600,000	9,600,000	0	9,600,000		
Total of Activity				10,290,000	0				10,290,000	10,290,000	0	10,290,000	10,290,000	0	10,290,000		
D01S02	To conduct Rabies vaccination in collaboration with Carnivores Disease Project at SENAPA by June 2018	220302	Diesel	2,300,000	0				2,300,000	2,300,000	0	2,300,000	2,300,000	0	2,300,000		
		220401	Vaccines	7,000,000	0				7,000,000	7,000,000	0	7,000,000	7,000,000	0	7,000,000		
		221005	Per Diem - Domestic	1,800,000	0				1,800,000	5,040,000	0	5,040,000	5,040,000	0	5,040,000		
		221205	Advertising and Publi	600,000	0				600,000	600,000	0	600,000	600,000	0	600,000		
		410411	Veterinary Equipmen	700,000	0				700,000	700,000	0	700,000	700,000	0	700,000		
Total of Activity				12,400,000	0				12,400,000	15,640,000	0	15,640,000	15,640,000	0	15,640,000		
D01S03	To support rural chicken farmers with Newcastle vaccination in 26 wards by June 2018	210303	Extra-Duty	2,700,000	0				2,700,000	2,700,000	0	2,700,000	2,700,000	0	2,700,000		
		220302	Diesel	1,150,000	0				1,150,000	1,150,000	0	1,150,000	1,150,000	0	1,150,000		
		410411	Veterinary Equipmen	600,000	0				600,000	600,000	0	600,000	600,000	0	600,000		
Total of Activity				4,450,000	0				4,450,000	4,450,000	0	4,450,000	4,450,000	0	4,450,000		
Total of Target				27,140,000	0				27,140,000	30,380,000	0	30,380,000	30,380,000	0	30,380,000		
TARGET: 02		TARGET DESCRIPTION:		Livestock infrastructures Constructed/ Renovated by June 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
D02D01	To rehabilitate cattle dip at Mrito, Nyamwaga, Borega A, Kiongera, Kitawasi, Matongo cattle dip by June 2018	220302	Diesel	1,150,000	0				1,150,000	1,150,000	0	1,150,000	1,150,000	0	1,150,000		
		411013	Public Buildings	48,000,000	0				48,000,000	48,000,000	0	48,000,000	48,000,000	0	48,000,000		
Total of Activity				49,150,000	0				49,150,000	49,150,000	0	49,150,000	49,150,000	0	49,150,000		
D02D02	To Construct cattle dip at Kegonga, Keisangura, Sombanyasoko and Kembwi Village by June 2018	411110	Public Buildings	52,000,000	0				52,000,000	104,000,000	0	104,000,000	104,000,000	0	104,000,000		
Total of Activity				52,000,000	0				52,000,000	104,000,000	0	104,000,000	104,000,000	0	104,000,000		
D02D03	To Construct Fence at Mtana Livestock Primary Market by June 2018	411110	Public Buildings	150,000,000	0				150,000,000	150,000,000	0	150,000,000	150,000,000	0	150,000,000		
Total of Activity				150,000,000	0				150,000,000	150,000,000	0	150,000,000	150,000,000	0	150,000,000		

## Own Sources

**SUB-VOTE NO:** 5034 **SUB-VOTE NAME:** Livestock

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD</b> 3218 <b>PROJECT NAME:</b> District Development Project															
<b>OBJECTIVE No</b> D <b>OBJECTIVE DESCRIPTION:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
<b>COST CENTRE:</b> 505B <b>COST CENTRE NAME:</b> Livestock Operations															
<b>TARGET:</b> 02 <b>TARGET DESCRIPTION:</b> Livestock infrastructures Constructed/ Renovated by June 2020													MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>		
D02D04	To Construct Fence at Nyamongo Livestock Primary Market by June 2018	411110	Public Buildings	60,000,000	0				60,000,000	60,000,000	0	60,000,000	60,000,000	0	60,000,000
<b>Total of Activity</b>				60,000,000	0				60,000,000	60,000,000	0	60,000,000	60,000,000	0	60,000,000
<b>Total of Target</b>				311,150,000	0				311,150,000	363,150,000	0	363,150,000	363,150,000	0	363,150,000
<b>TARGET:</b> 03 <b>TARGET DESCRIPTION:</b> Land use plan in 4 Wards prepared by June 2020													MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>		
D03D01	To identify and demarcate grazing land in Gibaso, Mrito, Nyarwana, Kitawasi, Nyakunguru, Nyabirongo, Karakatonga and Nkerege Villages by June 2018	220104	Tapes, Films, and M	3,600,000	0				3,600,000	3,600,000	0	3,600,000	3,600,000	0	3,600,000
		221002	Ground travel (bus, r	960,000	0				960,000	960,000	0	960,000	960,000	0	960,000
		221005	Per Diem - Domestic	1,200,000	0				1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000
		229922	Consultancy Fees	2,000,000	0				2,000,000	8,000,000	0	8,000,000	8,000,000	0	8,000,000
<b>Total of Activity</b>				7,760,000	0				7,760,000	13,760,000	0	13,760,000	13,760,000	0	13,760,000
<b>Total of Target</b>				7,760,000	0				7,760,000	13,760,000	0	13,760,000	13,760,000	0	13,760,000
<b>TARGET:</b> 04 <b>TARGET DESCRIPTION:</b> Extension services provided in 26 wards by June 2020													MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>		
D04S01	To equip Nyamwigura Artificial Insemination centre to improve cattle genetic potential at Inchugu and Incharge division by June 2018	220201	Electricity	1,000,000	0				1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
		221506	Veterinary Drugs and	6,000,000	0				6,000,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000
		410211	Motor Cycles	7,000,000	0				7,000,000	7,000,000	0	7,000,000	7,000,000	0	7,000,000
<b>Total of Activity</b>				14,000,000	0				14,000,000	14,000,000	0	14,000,000	14,000,000	0	14,000,000
D04S02	To establish Livestock keepers association groups at Kibasuka, Kiore, Matongo, Kemambo, Nyamwaga, Goronga, Komawwa and Nyanungu wards by June 2018	210303	Extra-Duty	1,500,000	0				1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000
		220101	Office Consumables	1,200,000	0				1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000
		220302	Diesel	1,380,000	0				1,380,000	1,380,000	0	1,380,000	1,380,000	0	1,380,000
<b>Total of Activity</b>				4,080,000	0				4,080,000	4,080,000	0	4,080,000	4,080,000	0	4,080,000
<b>Total of Target</b>				18,080,000	0				18,080,000	18,080,000	0	18,080,000	18,080,000	0	18,080,000
<b>TARGET:</b> 05 <b>TARGET DESCRIPTION:</b> Animal product processing groups increased from 1 to 10 by June 2020													MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>		



## Own Sources

**SUB-VOTE NO:** 5034 **SUB-VOTE NAME:** Livestock

(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)
<b>PROJECT COD 3218</b>				<b>PROJECT NAME:</b> District Development Project											
<b>OBJECTIVE No D</b>				<b>OBJECTIVE DESCRIPTION:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
<b>COST CENTRE: 505B</b>				<b>COST CENTRE NAME:</b> Livestock Operations											
<b>TARGET: 05</b>				<b>TARGET DESCRIPTION:</b> Animal product processing groups increased from 1 to 10 by June 2020											
				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D05C01	To complete construction of Komaswa milk collection centre by June 2018	210303	Extra-Duty	1,200,000	0				1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000
		220302	Diesel	920,000	0				920,000	920,000	0	920,000	920,000	0	920,000
		410411	Veterinary Equipmen	6,000,000	0				6,000,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000
		411110	Public Buildings	10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
<b>Total of Activity</b>				<b>18,120,000</b>	<b>0</b>				<b>18,120,000</b>	<b>18,120,000</b>	<b>0</b>	<b>18,120,000</b>	<b>18,120,000</b>	<b>0</b>	<b>18,120,000</b>
<b>Total of Target</b>				<b>18,120,000</b>	<b>0</b>				<b>18,120,000</b>	<b>18,120,000</b>	<b>0</b>	<b>18,120,000</b>	<b>18,120,000</b>	<b>0</b>	<b>18,120,000</b>
<b>Total of Cost Centre</b>				<b>382,250,000</b>	<b>0</b>				<b>382,250,000</b>	<b>443,490,000</b>	<b>0</b>	<b>443,490,000</b>	<b>443,490,000</b>	<b>0</b>	<b>443,490,000</b>
<b>COST CENTRE: 505C</b>				<b>COST CENTRE NAME:</b> Abattoirs											
<b>TARGET: 01</b>				<b>TARGET DESCRIPTION:</b> Livestock diseases in 26 wards controlled by June 2020.											
				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D01D01	To complete construction of Sirari Medium abattoir by June 2018	411110	Public Buildings	4,000,000	0				4,000,000	4,000,000	0	4,000,000	4,000,000	0	4,000,000
		411111	Water Supplies and	6,000,000	0				6,000,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000
		430303	Solar energy	4,000,000	0				4,000,000	4,000,000	0	4,000,000	4,000,000	0	4,000,000
<b>Total of Activity</b>				<b>14,000,000</b>	<b>0</b>				<b>14,000,000</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>
D01D02	To construct slaughter facility at Muriba, Nyamwigura and Komaswa by June 2018	411110	Public Buildings	60,000,000	0				60,000,000	60,000,000	0	60,000,000	60,000,000	0	60,000,000
<b>Total of Activity</b>				<b>60,000,000</b>	<b>0</b>				<b>60,000,000</b>	<b>60,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>0</b>	<b>60,000,000</b>
<b>Total of Target</b>				<b>74,000,000</b>	<b>0</b>				<b>74,000,000</b>	<b>74,000,000</b>	<b>0</b>	<b>74,000,000</b>	<b>74,000,000</b>	<b>0</b>	<b>74,000,000</b>
<b>Total of Cost Centre</b>				<b>74,000,000</b>	<b>0</b>				<b>74,000,000</b>	<b>74,000,000</b>	<b>0</b>	<b>74,000,000</b>	<b>74,000,000</b>	<b>0</b>	<b>74,000,000</b>
<b>COST CENTRE: 505D</b>				<b>COST CENTRE NAME:</b> Fisheries Operations											
<b>TARGET: 01</b>				<b>TARGET DESCRIPTION:</b> Livestock diseases in 26 wards controlled by June 2020.											
				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D01C01	To form fish farming groups at Ganyange, Regicheri, Nyamwaga, Muriba, Pemba, Gwitiryo, Mbogi, Kibasuka, Nyanungu by June 2018	210303	Extra-Duty	2,700,000	0				2,700,000	2,700,000	0	2,700,000	2,700,000	0	2,700,000
		220101	Office Consumables	800,000	0				800,000	800,000	0	800,000	800,000	0	800,000
		220302	Diesel	1,380,000	0				1,380,000	1,380,000	0	1,380,000	1,380,000	0	1,380,000

## Own Sources

**SUB-VOTE NO:** 5034 **SUB-VOTE NAME:** Livestock

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD</b> 3218 <b>PROJECT NAME:</b> District Development Project															
<b>OBJECTIVE No</b> D <b>OBJECTIVE DESCRIPTION:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
<b>COST CENTRE:</b> 505D <b>COST CENTRE NAME:</b> Fisheries Operations															
<b>TARGET:</b> 01 <b>TARGET DESCRIPTION:</b> Fish farming practices to 50 stakeholders provided by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
<b>Total of Activity</b>				4,880,000	0				4,880,000	4,880,000	0	4,880,000	4,880,000	0	4,880,000
D01C02 To equip fish farming groups with local available quality fish feeds at Nyakalima,Kyoruba, Borega A, Muriba, Nyamwaga, pamba, mbogi by June 2018	210303	Extra-Duty	3,600,000	0					3,600,000	3,600,000	0	3,600,000	3,600,000	0	3,600,000
	220302	Diesel	1,610,000	0					1,610,000	1,610,000	0	1,610,000	1,610,000	0	1,610,000
	221506	Veterinary Drugs and	2,500,000	0					2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000
	221507	Animal Feeds	1,300,000	0					1,300,000	1,300,000	0	1,300,000	1,300,000	0	1,300,000
	410411	Veterinary Equipmen	2,000,000	0					2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<b>Total of Activity</b>				11,010,000	0				11,010,000	11,010,000	0	11,010,000	11,010,000	0	11,010,000
<b>Total of Target</b>				15,890,000	0				15,890,000	15,890,000	0	15,890,000	15,890,000	0	15,890,000
<b>TARGET:</b> 02 <b>TARGET DESCRIPTION:</b> Fish farming yields in10 wards increased from 0.5 tonne to 1.5 tonnes by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D02D01 To stock fish fingerlings at Sombanyasoko,Mtana charcodam by June 2018	210303	Extra-Duty	1,200,000	0					1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000
	220302	Diesel	920,000	0					920,000	920,000	0	920,000	920,000	0	920,000
	221501	Seeds	1,250,000	0					1,250,000	1,250,000	0	1,250,000	1,250,000	0	1,250,000
	410411	Veterinary Equipmen	400,000	0					400,000	400,000	0	400,000	400,000	0	400,000
<b>Total of Activity</b>				3,770,000	0				3,770,000	3,770,000	0	3,770,000	3,770,000	0	3,770,000
D02D02 To establish fish ponds at most dry areas Komaswa, G'orongwa ,Manga,Kiore,Kibasuka, Kwi hancha by June 2018	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	800,000	0					800,000	800,000	0	800,000	800,000	0	800,000
	220302	Diesel	1,380,000	0					1,380,000	1,380,000	0	1,380,000	1,380,000	0	1,380,000
<b>Total of Activity</b>				4,580,000	0				4,580,000	4,580,000	0	4,580,000	4,580,000	0	4,580,000
<b>Total of Target</b>				8,350,000	0				8,350,000	8,350,000	0	8,350,000	8,350,000	0	8,350,000
<b>Total of Cost Centre</b>				24,240,000	0				24,240,000	24,240,000	0	24,240,000	24,240,000	0	24,240,000
<b>TOTAL OF PROJECT</b>				480,490,000	0				480,490,000	541,730,000	0	541,730,000	541,730,000	0	541,730,000
<b>TOTAL OF SUB-VOTE</b>				480,490,000	0				480,490,000	541,730,000	0	541,730,000	541,730,000	0	541,730,000

## Own Sources

**SUB-VOTE NO:** 5036 **SUB-VOTE NAME:** Environments

(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)
<b>PROJECT COD</b> 3218		<b>PROJECT NAME:</b> District Development Project													
<b>OBJECTIVE No</b> H		<b>OBJECTIVE DESCRIPTION:</b> Management of natural resource and environment													
<b>COST CENTRE:</b> 501H		<b>COST CENTRE NAME:</b> Collection and Disposal													
<b>TARGET:</b> 02		<b>TARGET DESCRIPTION:</b> Communicable diseases reduced from 80% to 50% by June 2020		MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
H02D01	To conduct cleanless of solid waste at Nyamongo, Kerende, Nyamwaga and Komaswa centres by June 2018	410203	Trucks	80,000,000	0				80,000,000	80,000,000	0	80,000,000	80,000,000	0	80,000,000
<b>Total of Activity</b>				80,000,000	0				80,000,000	80,000,000	0	80,000,000	80,000,000	0	80,000,000
H02D02	To construct two refuse bays at Sirari and Nyamongo centers by June 2018	411011	Civil Works	10,000,000	0				10,000,000	15,000,000	0	15,000,000	20,000,000	0	20,000,000
<b>Total of Activity</b>				10,000,000	0				10,000,000	15,000,000	0	15,000,000	20,000,000	0	20,000,000
H02D03	To ensure security at Remagwe damp through dermacating, solid waste treatment and fencing by June 2018	411011	Civil Works	18,200,000	0				18,200,000	27,300,000	0	27,300,000	36,400,000	0	36,400,000
<b>Total of Activity</b>				18,200,000	0				18,200,000	27,300,000	0	27,300,000	36,400,000	0	36,400,000
H02D04	To construct one public latrine at Kemakorere market center by June 2018	411011	Civil Works	7,300,000	0				7,300,000	14,600,000	0	14,600,000	21,900,000	0	21,900,000
<b>Total of Activity</b>				7,300,000	0				7,300,000	14,600,000	0	14,600,000	21,900,000	0	21,900,000
<b>Total of Target</b>				115,500,000	0				115,500,000	136,900,000	0	136,900,000	158,300,000	0	158,300,000
<b>Total of Cost Centre</b>				115,500,000	0				115,500,000	136,900,000	0	136,900,000	158,300,000	0	158,300,000
<b>TOTAL OF PROJECT</b>				115,500,000	0				115,500,000	136,900,000	0	136,900,000	158,300,000	0	158,300,000
<b>TOTAL OF SUB-VOTE</b>				115,500,000	0				115,500,000	136,900,000	0	136,900,000	158,300,000	0	158,300,000

Own Sources

TOTAL OF FUNDER			2,851,110,000	0				2,826,085,000	3,459,883,050	0	3,375,433,050	3,935,439,700	0	3,850,189,700
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2,851,110,000	0
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2,826,085,000	3,459,883,050	0	3,375,433,050	3,935,439,700	0	3,850,189,700
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