



United Republic of Tanzania
Tarime District Council

Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

2017/18

National Water Supply and Sanitation Program - NWSSP

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

| (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 3267 PROJECT NAME: Water&San. Co-ord.&Monitoring | | | | | | | | | | | | | | | |
| OBJECTIVE No H OBJECTIVE DESCRIPTION: Management of natural resource and environment | | | | | | | | | | | | | | | |
| COST CENTRE: 510A COST CENTRE NAME: Rural Water Supply | | | | | | | | | | | | | | | |
| TARGET: 01 TARGET DESCRIPTION: Number of Households with toilets and handwashing facilities improved by June 2020 | | | | | | | | | | | | | | | |
| | | | | MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/> | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|-------------------|---|--------|-----------------------|---|-----------|--|--|--|-----------|---|-----------|-----------|---|-----------|-----------|
| H01S01 | To train VHW for baseline data collection and compilation by June 2018 | 210303 | Extra-Duty | 0 | 700,000 | | | | 700,000 | 0 | 700,000 | 700,000 | 0 | 700,000 | 700,000 |
| | | 220101 | Office Consumables | 0 | 100,000 | | | | 100,000 | 0 | 200,000 | 200,000 | 0 | 300,000 | 300,000 |
| | | 220302 | Diesel | 0 | 414,000 | | | | 414,000 | 0 | 416,300 | 416,300 | 0 | 418,600 | 418,600 |
| | | 221002 | Ground travel (bus, r | 0 | 200,000 | | | | 200,000 | 0 | 205,000 | 205,000 | 0 | 210,000 | 210,000 |
| | | 221005 | Per Diem - Domestic | 0 | 960,000 | | | | 960,000 | 0 | 1,020,000 | 1,020,000 | 0 | 1,080,000 | 1,080,000 |
| Total of Activity | | | | 0 | 2,374,000 | | | | 2,374,000 | 0 | 2,541,300 | 2,541,300 | 0 | 2,708,600 | 2,708,600 |
| H01S02 | To conduct baseline data collection and analysis to 12 villages from 3 Wards by June 2018 | 210303 | Extra-Duty | 0 | 1,600,000 | | | | 1,600,000 | 0 | 1,620,000 | 1,620,000 | 0 | 1,640,000 | 1,640,000 |
| | | 220101 | Office Consumables | 0 | 200,000 | | | | 200,000 | 0 | 400,000 | 400,000 | 0 | 600,000 | 600,000 |
| | | 220302 | Diesel | | 552,000 | | | | | | 575,000 | | | 598,000 | |
| Total of Activity | | | | 0 | 2,352,000 | | | | 1,800,000 | 0 | 2,595,000 | 2,020,000 | 0 | 2,838,000 | 2,240,000 |
| H01S03 | To conduct triggering activities in 12 villages from 3 Wards by June 2018 | 210303 | Extra-Duty | 0 | 4,520,000 | | | | 4,520,000 | 0 | 4,540,000 | 4,540,000 | 0 | 4,560,000 | 4,560,000 |
| | | 220101 | Office Consumables | 0 | 200,000 | | | | 200,000 | 0 | 400,000 | 400,000 | 0 | 600,000 | 600,000 |
| | | 220302 | Diesel | 0 | 1,380,000 | | | | 1,380,000 | 0 | 1,403,000 | 1,403,000 | 0 | 1,426,000 | 1,426,000 |
| | | 221205 | Advertising and Publi | 0 | 300,000 | | | | 300,000 | 0 | 400,000 | 400,000 | 0 | 500,000 | 500,000 |
| Total of Activity | | | | 0 | 6,400,000 | | | | 6,400,000 | 0 | 6,743,000 | 6,743,000 | 0 | 7,086,000 | 7,086,000 |
| H01S04 | To conduct cleanliness competition involving all villages implementing NSC by June 2018 | 210303 | Extra-Duty | 0 | 240,000 | | | | 240,000 | 0 | 260,000 | 260,000 | 0 | 280,000 | 280,000 |

National Water Supply and Sanitation Program - NWSSP

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

| (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 3267 | | | | PROJECT NAME: Water&San. Co-ord.&Monitoring | | | | | | | | | | | |
| OBJECTIVE No H | | | | OBJECTIVE DESCRIPTION: Management of natural resource and environment | | | | | | | | | | | |
| COST CENTRE: 510A | | | | COST CENTRE NAME: Rural Water Supply | | | | | | | | | | | |
| TARGET: 01 | | | | TARGET DESCRIPTION: Number of Households with toilets and handwashing facilities improved by June 2020 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/> | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|----------------------|---|--------|---------------------|---|------------|--|--|--|------------|---|------------|------------|---|------------|------------|
| H01S04 | To conduct cleanliness competition involving all villages implementing NSC by June 2018 | 220101 | Office Consumables | 0 | 232,000 | | | | 232,000 | 0 | 464,000 | 464,000 | 0 | 696,000 | 696,000 |
| | | 220302 | Diesel | 0 | 552,000 | | | | 552,000 | 0 | 563,500 | 563,500 | 0 | 575,000 | 575,000 |
| | | 221005 | Per Diem - Domestic | 0 | 1,500,000 | | | | 1,500,000 | 0 | 1,550,000 | 1,550,000 | 0 | 1,600,000 | 1,600,000 |
| Total of Activity | | | | 0 | 2,524,000 | | | | 2,524,000 | 0 | 2,837,500 | 2,837,500 | 0 | 3,151,000 | 3,151,000 |
| H01S05 | To provide rewards and prizes to winners of cleanliness competition by June 2018 | 210303 | Extra-Duty | 0 | 100,000 | | | | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| | | 220101 | Office Consumables | 0 | 200,000 | | | | 200,000 | 0 | 400,000 | 400,000 | 0 | 600,000 | 600,000 |
| | | 221404 | Food and Refreshme | 0 | 200,000 | | | | 200,000 | 0 | 210,000 | 210,000 | 0 | 220,000 | 220,000 |
| | | 221406 | Gifts and Prizes | 0 | 800,000 | | | | 800,000 | 0 | 1,200,000 | 1,200,000 | 0 | 1,600,000 | 1,600,000 |
| Total of Activity | | | | 0 | 1,300,000 | | | | 1,300,000 | 0 | 1,910,000 | 1,910,000 | 0 | 2,520,000 | 2,520,000 |
| H01S06 | To conduct follow up and supervision of NSC activities in 12 villages from 3 Wards by June 2018 | 210303 | Extra-Duty | 0 | 4,400,000 | | | | 4,400,000 | 0 | 4,600,000 | 4,600,000 | 0 | 4,800,000 | 4,800,000 |
| | | 220101 | Office Consumables | 0 | 150,000 | | | | 150,000 | 0 | 300,000 | 300,000 | 0 | 450,000 | 450,000 |
| | | 220302 | Diesel | 0 | 499,100 | | | | 499,100 | 0 | 501,400 | 501,400 | 0 | 503,700 | 503,700 |
| Total of Activity | | | | 0 | 5,049,100 | | | | 5,049,100 | 0 | 5,401,400 | 5,401,400 | 0 | 5,753,700 | 5,753,700 |
| Total of Target | | | | 0 | 19,999,100 | | | | 19,447,100 | 0 | 22,028,200 | 21,453,200 | 0 | 24,057,300 | 23,459,300 |
| Total of Cost Centre | | | | 0 | 19,999,100 | | | | 19,447,100 | 0 | 22,028,200 | 21,453,200 | 0 | 24,057,300 | 23,459,300 |
| TOTAL OF PROJECT | | | | 0 | 19,999,100 | | | | 19,447,100 | 0 | 22,028,200 | 21,453,200 | 0 | 24,057,300 | 23,459,300 |

| | | | | | | | | | | | | | | | |
|--------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| PROJECT COD 3280 | | | | PROJECT NAME: Rural Water Supply & Sanitation | | | | | | | | | | | |
| OBJECTIVE No D | | | | OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| COST CENTRE: 510A | | | | COST CENTRE NAME: Rural Water Supply | | | | | | | | | | | |
| TARGET: 01 | | | | TARGET DESCRIPTION: 21 water supply schemes for clean and safe water within 400M constructed in 48 villages by June 2020 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/> | | | | | | | | | | | |

National Water Supply and Sanitation Program - NWSSP

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

| (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 3280 PROJECT NAME: Rural Water Supply & Sanitation | | | | | | | | | | | | | | | |
| OBJECTIVE No D OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | | | | |
| COST CENTRE: 510A COST CETRE NAME: Rural Water Supply | | | | | | | | | | | | | | | |
| TARGET: 01 TARGET DESCRIPTION: 21 water supply schemes for clean and safe water within 400M constructed in 48 villages by June 2020 | | | | MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/> | | | | | | | | | | | |
| D01D01 | To conduct Des/Construction of water infrastructure at Gibaso,Kitawasi,Nyangoto, Mangucha,Kiongera, Itiyo,Mtana,Kubiterere,Kwisarara,Getenga,Getagasembe,Nyamwaga,Boroga A,Masanga,Keisangura,Kemakorere,Surubu,Kangariani,Sirari,Genkuru,Nyantira byJune 2018 | 229922 | Consultancy Fees | 0 | 2,500,000 | | | | 2,500,000 | 0 | 3,000,000 | 3,000,000 | 0 | 3,250,000 | 3,250,000 |
| | | 410706 | Consulting Work | 0 | 2,500,000 | | | | 2,500,000 | 0 | 3,000,000 | 3,000,000 | 0 | 3,250,000 | 3,250,000 |
| | | 411011 | Civil Works | 0 | 12,499,894 | | | | 12,499,894 | 0 | 14,999,873 | 14,999,873 | 0 | 16,249,862 | 16,249,862 |
| Total of Activity | | | | 0 | 17,499,894 | | | | 17,499,894 | 0 | 20,999,873 | 20,999,873 | 0 | 22,749,862 | 22,749,862 |
| D01D02 | To conduct Supervision of Design/Construction of water projects in selected villages by June 2018 | 210303 | Extra-Duty | 0 | 4,200,000 | | | | 4,200,000 | 0 | 4,260,000 | 4,260,000 | 0 | 4,290,000 | 4,290,000 |
| | | 220302 | Diesel | 0 | 2,300,000 | | | | 2,300,000 | 0 | 2,415,000 | 2,415,000 | 0 | 2,530,000 | 2,530,000 |
| | | 221002 | Ground travel (bus, r | 0 | 1,470,000 | | | | 1,470,000 | 0 | 1,540,000 | 1,540,000 | 0 | 1,610,000 | 1,610,000 |
| | | 221005 | Per Diem - Domestic | 0 | 9,800,000 | | | | 9,800,000 | 0 | 9,940,000 | 9,940,000 | 0 | 10,010,000 | 10,010,000 |
| Total of Activity | | | | 0 | 17,770,000 | | | | 17,770,000 | 0 | 18,155,000 | 18,155,000 | 0 | 18,440,000 | 18,440,000 |
| D01D03 | To conduct Training of DWSTs by June 2018 | 210303 | Extra-Duty | 0 | 4,200,000 | | | | 4,200,000 | 0 | 4,230,000 | 4,230,000 | 0 | 4,260,000 | 4,260,000 |
| | | 220302 | Diesel | 0 | 1,150,000 | | | | 1,150,000 | 0 | 1,380,000 | 1,380,000 | 0 | 1,495,000 | 1,495,000 |
| Total of Activity | | | | 0 | 5,350,000 | | | | 5,350,000 | 0 | 5,610,000 | 5,610,000 | 0 | 5,755,000 | 5,755,000 |
| D01D04 | To conduct training of 10 COWSOs by June 2018 | 210314 | Sitting Allowance | 0 | 5,000,000 | | | | 5,000,000 | 0 | 5,000,000 | 5,000,000 | 0 | 5,000,000 | 5,000,000 |
| | | 210503 | Food and Refreshme | 0 | 910,000 | | | | 910,000 | 0 | 1,820,000 | 1,820,000 | 0 | 2,730,000 | 2,730,000 |
| | | 220302 | Diesel | 0 | 1,840,000 | | | | 1,840,000 | 0 | 1,955,000 | 1,955,000 | 0 | 2,070,000 | 2,070,000 |
| | | 221002 | Ground travel (bus, r | 0 | 700,000 | | | | 700,000 | 0 | 840,000 | 840,000 | 0 | 980,000 | 980,000 |
| Total of Activity | | | | 0 | 8,450,000 | | | | 8,450,000 | 0 | 9,615,000 | 9,615,000 | 0 | 10,780,000 | 10,780,000 |
| D01D05 | To conduct preparation and submission of internal Audit Reports by June 2018 | 210303 | Extra-Duty | 0 | 240,000 | | | | 240,000 | 0 | 270,000 | 270,000 | 0 | 300,000 | 300,000 |
| | | 220101 | Office Consumables | 0 | 260,000 | | | | 260,000 | 0 | 520,000 | 520,000 | 0 | 780,000 | 780,000 |
| | | 220302 | Diesel | 0 | 322,000 | | | | 322,000 | 0 | 345,000 | 345,000 | 0 | 368,000 | 368,000 |

National Water Supply and Sanitation Program - NWSSP

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

| (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 3280 PROJECT NAME: Rural Water Supply & Sanitation | | | | | | | | | | | | | | | |
| OBJECTIVE No D OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | | | | |
| COST CENTRE: 510A COST CENTRE NAME: Rural Water Supply | | | | | | | | | | | | | | | |
| TARGET: 01 TARGET DESCRIPTION: 21 water supply schemes for clean and safe water within 400M constructed in 48 villages by June 2020 | | | | MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/> | | | | | | | | | | | |
| D01D05 | To conduct preparation and submission of internal Audit Reports by June 2018 | 221005 | Per Diem - Domestic | 0 | 1,050,000 | | | | 1,050,000 | 0 | 1,120,000 | 1,120,000 | 0 | 1,190,000 | 1,190,000 |
| Total of Activity | | | | 0 | 1,872,000 | | | | 1,872,000 | 0 | 2,255,000 | 2,255,000 | 0 | 2,638,000 | 2,638,000 |
| Total of Target | | | | 0 | 50,941,894 | | | | 50,941,894 | 0 | 56,634,873 | 56,634,873 | 0 | 60,362,862 | 60,362,862 |
| TARGET: 02 TARGET DESCRIPTION: Conducive working environment and smooth operation improved to 24 water staff by June 2020 | | | | MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/> | | | | | | | | | | | |
| D02D01 | To maintain operation and maintenance of Vehicles and motorcycle by June 2018 | 220302 | Diesel | 0 | 4,600,000 | | | | 4,600,000 | 0 | 5,060,000 | 5,060,000 | 0 | 5,290,000 | 5,290,000 |
| | | 230401 | Motor Vehicles and | 0 | 3,800,000 | | | | 3,800,000 | 0 | 4,560,000 | 4,560,000 | 0 | 4,940,000 | 4,940,000 |
| | | 230403 | Tyres and Batteries | 0 | 6,000,000 | | | | 6,000,000 | 0 | 6,300,000 | 6,300,000 | 0 | 6,600,000 | 6,600,000 |
| | | 230408 | Outsource maintainan | 0 | 6,311,106 | | | | 6,311,106 | 0 | 7,573,327 | 7,573,327 | 0 | 8,204,438 | 8,204,438 |
| | | 230409 | Spare Parts | 0 | 1,500,000 | | | | 1,500,000 | 0 | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 2,000,000 |
| | | 290103 | Vehicles Insurance | 0 | 3,800,000 | | | | 3,800,000 | 0 | 4,560,000 | 4,560,000 | 0 | 4,940,000 | 4,940,000 |
| Total of Activity | | | | 0 | 26,011,106 | | | | 26,011,106 | 0 | 30,053,327 | 30,053,327 | 0 | 31,974,438 | 31,974,438 |
| D02D02 | To ensure running of Water Department office and management by June 2018 | 210303 | Extra-Duty | 0 | 1,050,000 | | | | 1,050,000 | 0 | 1,080,000 | 1,080,000 | 0 | 1,110,000 | 1,110,000 |
| | | 220101 | Office Consumables | 0 | 320,000 | | | | 320,000 | 0 | 480,000 | 480,000 | 0 | 512,000 | 512,000 |
| | | 220302 | Diesel | 0 | 2,300,000 | | | | 2,300,000 | 0 | 2,415,000 | 2,415,000 | 0 | 2,530,000 | 2,530,000 |
| | | 221005 | Per Diem - Domestic | 0 | 9,800,000 | | | | 9,800,000 | 0 | 9,940,000 | 9,940,000 | 0 | 10,080,000 | 10,080,000 |
| | | 227501 | Small engineering to | 0 | 1,000,000 | | | | 1,000,000 | 0 | 1,100,000 | 1,100,000 | 0 | 1,200,000 | 1,200,000 |
| Total of Activity | | | | 0 | 14,470,000 | | | | 14,470,000 | 0 | 15,015,000 | 15,015,000 | 0 | 15,432,000 | 15,432,000 |
| D02D03 | To conduct Training to 6 water Department Staffs by June 2018 | 221002 | Ground travel (bus, r | 0 | 690,000 | | | | 690,000 | 0 | 828,000 | 828,000 | 0 | 897,000 | 897,000 |
| | | 221005 | Per Diem - Domestic | 0 | 6,300,000 | | | | 6,300,000 | 0 | 6,440,000 | 6,440,000 | 0 | 6,580,000 | 6,580,000 |
| Total of Activity | | | | 0 | 6,990,000 | | | | 6,990,000 | 0 | 7,268,000 | 7,268,000 | 0 | 7,477,000 | 7,477,000 |
| D02D04 | To attend regional and national water meetings by June 2018 | 220302 | Diesel | 0 | 920,000 | | | | 920,000 | 0 | 1,035,000 | 1,035,000 | 0 | 1,150,000 | 1,150,000 |
| | | 221002 | Ground travel (bus, r | 0 | 2,000,000 | | | | 2,000,000 | 0 | 2,100,000 | 2,100,000 | 0 | 2,200,000 | 2,200,000 |

National Water Supply and Sanitation Program - NWSSP

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

| (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 3280 | | PROJECT NAME: Rural Water Supply & Sanitation | | | | | | | | | | | | | |
| OBJECTIVE No D | | OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | | |
| COST CENTRE: 510A | | COST CENTRE NAME: Rural Water Supply | | | | | | | | | | | | | |
| TARGET: 02 | | TARGET DESCRIPTION: Conducive working environment and smooth operation improved to 24 water staff by June 2020 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/> | | | | | | | | | | | | | |
| D02D04 | To attend regional and national water meetings by June 2018 | 221005 | Per Diem - Domestic | 0 | 3,000,000 | | | | 3,000,000 | 0 | 6,600,000 | 6,600,000 | 0 | 7,200,000 | 7,200,000 |
| Total of Activity | | | | 0 | 5,920,000 | | | | 5,920,000 | 0 | 9,735,000 | 9,735,000 | 0 | 10,550,000 | 10,550,000 |
| Total of Target | | | | 0 | 53,391,106 | | | | 53,391,106 | 0 | 62,071,327 | 62,071,327 | 0 | 65,433,438 | 65,433,438 |
| Total of Cost Centre | | | | 0 | 104,333,000 | | | | 104,333,000 | 0 | 118,706,200 | 118,706,200 | 0 | 125,796,300 | 125,796,300 |
| TOTAL OF PROJECT | | | | 0 | 104,333,000 | | | | 104,333,000 | 0 | 118,706,200 | 118,706,200 | 0 | 125,796,300 | 125,796,300 |
| TOTAL OF SUB-VOTE | | | | 0 | 124,332,100 | | | | 123,780,100 | 0 | 140,734,400 | 140,159,400 | 0 | 149,853,600 | 149,255,600 |

National Water Supply and Sanitation Program - NWSSP

| | | | | | | | | | | | | | | |
|-----------------|--|--|---|-------------|--|--|--|-------------|---|-------------|-------------|---|-------------|-------------|
| TOTAL OF FUNDER | | | 0 | 124,332,100 | | | | 123,780,100 | 0 | 140,734,400 | 140,159,400 | 0 | 149,853,600 | 149,255,600 |
|-----------------|--|--|---|-------------|--|--|--|-------------|---|-------------|-------------|---|-------------|-------------|

| | |
|---|-------------|
| 0 | 124,332,100 |
|---|-------------|

| | | | | | | |
|-------------|---|-------------|-------------|---|-------------|-------------|
| 123,780,100 | 0 | 140,734,400 | 140,159,400 | 0 | 149,853,600 | 149,255,600 |
|-------------|---|-------------|-------------|---|-------------|-------------|