



United Republic of Tanzania
Tarime District Council

Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

2017/18

Secondary Education Development Program - SEDP

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)
PROJECT COD 4390 PROJECT NAME: Secondary Education Development Programme															
OBJECTIVE No D OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
COST CENTRE: 509B COST CENTRE NAME: Secondary Education Operations															
TARGET: 01 TARGET DESCRIPTION: 30 Secondary schools infrastructures increased from 55% to 95% by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D01S04	To construct eight classes in four secondary schools (Kitawasi, Kurumwa, Nyaibara, Bungurere) by June 2018	411110	Public Buildings	0	200,000,000				200,000,000	0	200,000,000	200,000,000	0	200,000,000	200,000,000
Total of Activity				0	200,000,000				200,000,000	0	200,000,000	200,000,000	0	200,000,000	200,000,000
D01S05	To construct two administration blocks at two secondary schools (Kitawasi, Kurumwa) by June 2018	411110	Public Buildings	0	140,000,000				140,000,000	0	140,000,000	140,000,000	0	140,000,000	140,000,000
Total of Activity				0	140,000,000				140,000,000	0	140,000,000	140,000,000	0	140,000,000	140,000,000
D01S06	To construct four students toilets in four secondary schools (Gibaso, Kitawasi, Nyaibara, Bungurere) by June 2018.	411110	Public Buildings		80,000,000						80,000,000			80,000,000	
Total of Activity				0	80,000,000					0	80,000,000		0	80,000,000	
D01S07	To construct one teachers house in one secondary schools (Gibaso i) by June 2018	411110	Public Buildings	0	150,000,000				150,000,000	0	150,000,000	150,000,000	0	150,000,000	150,000,000
Total of Activity				0	150,000,000				150,000,000	0	150,000,000	150,000,000	0	150,000,000	150,000,000
D01S08	To construct a multipurpose hall at Manga secondary school by June 2018	411110	Public Buildings	0	120,000,000				120,000,000	0	120,000,000	120,000,000	0	120,000,000	120,000,000
Total of Activity				0	120,000,000				120,000,000	0	120,000,000	120,000,000	0	120,000,000	120,000,000
D01S09	To facilitate adherence of tendering procedure by June 2018	229914	Sundry Expenses	0	9,000,000				9,000,000	0	9,000,000	9,000,000	0	9,000,000	9,000,000
Total of Activity				0	9,000,000				9,000,000	0	9,000,000	9,000,000	0	9,000,000	9,000,000
D01S10	To conduct supervision of development projects to six secondary schools by June 2018	220302	Diesel	0	8,970,000				8,970,000	0	8,970,000	8,970,000	0	8,970,000	8,970,000
		221005	Per Diem - Domestic	0	0				0	0	0	0	0	12,030,000	12,030,000
Total of Activity				0	8,970,000				8,970,000	0	8,970,000	8,970,000	0	21,000,000	21,000,000

Secondary Education Development Program - SEDP

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				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)
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TARGET: 01 TARGET DESCRIPTION: 30 Secondary schools infrastructures increased from 55% to 95% by June 2020 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>															
Total of Target				0	707,970,000				627,970,000	0	707,970,000	627,970,000	0	720,000,000	640,000,000
Total of Cost Centre				0	707,970,000				627,970,000	0	707,970,000	627,970,000	0	720,000,000	640,000,000
TOTAL OF PROJECT				0	707,970,000				627,970,000	0	707,970,000	627,970,000	0	720,000,000	640,000,000
TOTAL OF SUB-VOTE				0	707,970,000				627,970,000	0	707,970,000	627,970,000	0	720,000,000	640,000,000

Secondary Education Development Program - SEDP

TOTAL OF FUNDER			0	707,970,000				627,970,000	0	707,970,000	627,970,000	0	720,000,000	640,000,000
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0	707,970,000
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627,970,000	0	707,970,000	627,970,000	0	720,000,000	640,000,000
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