

# Development Budget

Kasulu District Council  
2016/17

United Republic of Tanzania

## 3218: District Development Project

### Own Sources

#### 5005 Planning, Trade and Economy

#### 503A Policy, Planning and Monitoring Administration

### Objective

### E Enhance Good Governance and Administrative Services

Target 03

Own source: Quality council plan and budget approved two months before end of financial year annually by June 2017

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
E03D01 To facilitate preparation of development plan and budget by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
	220109	Printing and Photocopying Costs	set	1,500,000	1.0	1.0	1.0	1.0	1.0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	7,500,000
	220302	Diesel	litres	2,500	600.0	600.0	600.0	600.0	600.0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	7,500,000
	221005	Per Diem - Domestic	person days	120,000	58.3	58.3	58.3	58.3	58.3	6,999,600	0	6,999,600	0	6,999,600	0	6,999,600	0	6,999,600	0	34,998,000
	221404	Food and	plate	5,000	350.0	350.0	350.0	350.0	350.0	1,750,000	0	1,750,000	0	1,750,000	0	1,750,000	0	1,750,000	0	8,750,000
<b>Total For the activity</b>									<b>12,749,600</b>	<b>0</b>	<b>12,749,600</b>	<b>0</b>	<b>12,749,600</b>	<b>0</b>	<b>12,749,600</b>	<b>0</b>	<b>12,749,600</b>	<b>0</b>	<b>63,748,000</b>	
E03D02 To conduct review of development plans by using O&OD method I 21 wards by December 2016	210303	Extra-Duty	person days	30,000	66.7	66.7	66.7	66.7	66.7	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
	220302	Diesel	litres	2,500	100.0	100.0	100.0	100.0	100.0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	1,250,000
<b>Total For the activity</b>									<b>2,250,000</b>	<b>0</b>	<b>2,250,000</b>	<b>0</b>	<b>2,250,000</b>	<b>0</b>	<b>2,250,000</b>	<b>0</b>	<b>2,250,000</b>	<b>0</b>	<b>11,250,000</b>	
E03D03 To conduct review of district strategic plan and district profile by June 2017	210303	Extra-Duty	person days	30,000	40.0	40.0	40.0	40.0	40.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,884,000	1.0	1.0	1.0	1.0	1.0	1,884,000	0	1,884,000	0	1,884,000	0	1,884,000	0	1,884,000	0	9,420,000
<b>Total For the activity</b>									<b>3,084,000</b>	<b>0</b>	<b>3,084,000</b>	<b>0</b>	<b>3,084,000</b>	<b>0</b>	<b>3,084,000</b>	<b>0</b>	<b>3,084,000</b>	<b>0</b>	<b>15,420,000</b>	
E03D04 To update district statistical database (LGMD) by June 2017	210303	Extra-Duty	person days	30,000	30.0	30.0	30.0	30.0	30.0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	0	4,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	550,000	2.0	2.0	2.0	2.0	2.0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	5,500,000
<b>Total For the activity</b>									<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>10,000,000</b>	

Development Budget Total

110-Apr-2017 : 14:38:54

Page 1 of 43

## 3218: District Development Project

Objective	E	Enhance Good Governance and Administrative Services																			
E03D05	To support village development projects by June 2017	271112	Fund Transfers to Village Councils	quarterly	62,062,000	4.0	4.0	4.0	4.0	4.0	248,248,000	0	248,248,000	0	248,248,000	0	248,248,000	0	248,248,000	0	1,241,240,000
<b>Total For the activity</b>											<b>248,248,000</b>	<b>0</b>	<b>248,248,000</b>	<b>0</b>	<b>248,248,000</b>	<b>0</b>	<b>248,248,000</b>	<b>0</b>	<b>248,248,000</b>	<b>0</b>	<b>1,241,240,000</b>
E03D06	To facilitate preparation and submission of LAAC report by June 2017	210303	Extra-Duty	person days	30,000	50.0	50.0	50.0	50.0	50.0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	7,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
		221005	Per Diem - Domestic	person days	120,000	12.5	12.5	12.5	12.5	12.5	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	7,500,000
<b>Total For the activity</b>											<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>Total For the Target</b>											<b>272,331,600</b>	<b>0</b>	<b>272,331,600</b>	<b>0</b>	<b>272,331,600</b>	<b>0</b>	<b>272,331,600</b>	<b>0</b>	<b>272,331,600</b>	<b>0</b>	<b>1,361,658,000</b>
<b>Total for subvote sector</b>											<b>272,331,600</b>	<b>0</b>	<b>272,331,600</b>	<b>0</b>	<b>272,331,600</b>	<b>0</b>	<b>272,331,600</b>	<b>0</b>	<b>272,331,600</b>	<b>0</b>	<b>1,361,658,000</b>

### 503B Policy and Planning

Objective	D	Increase quantity and Quality of social services and Infrastructure																					
Target	03	Own source: Social and economic services in 21 wards improved by June 2019																					
Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total			
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18		2018/19		2019/20		2020/21					
											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F			
D03D01	To facilitate payment of district council development projects due debts by June 2017	290704	Domestic Debts	quarterly	17,500,000	2.0	4.0	4.0	4.0	4.0	35,000,000	0	70,000,000	0	70,000,000	0	70,000,000	0	70,000,000	0	70,000,000	0	315,000,000
<b>Total For the activity</b>											<b>35,000,000</b>	<b>0</b>	<b>70,000,000</b>	<b>0</b>	<b>70,000,000</b>	<b>0</b>	<b>70,000,000</b>	<b>0</b>	<b>70,000,000</b>	<b>0</b>	<b>70,000,000</b>	<b>0</b>	<b>315,000,000</b>
D03D02	To support construction of Kigoma referral hospital by June 2017	411110	Public Buildings	each	30,000,000	1.0	1.0	1.0	1.0	1.0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
<b>Total For the activity</b>											<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>150,000,000</b>
D03D03	To support construction of Kigoma grand high school by June 2017	411110	Public Buildings	each	30,000,000	1.0	1.0	1.0	1.0	1.0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
<b>Total For the activity</b>											<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>150,000,000</b>
D03D04	To support construction of staff house at Malalo dispensary by June 2017	411110	Public Buildings	each	40,000,000	1.0	1.0	1.0	1.0	1.0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
<b>Total For the activity</b>											<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>200,000,000</b>
D03D05	To facilitate land survey and mapping in Kagerankanda reserve by	410702	Appraisals	quarterly	2,500,000	4.0	4.0	4.0	4.0	4.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
<b>Total For the activity</b>											<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>50,000,000</b>

Development Budget Total

210-Apr-2017 : 14:38:54

Page 2 of 43

## 3218: District Development Project

Objective	D	Increase quantity and Quality of social services and Infrastructure																			
D03D06	To support construction of staff house at Nyamidaho technical school (VETA) by June 2017	411110	Public Buildings	each	20,000,000	1.0	1.0	1.0	1.0	1.0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
<b>Total For the activity</b>										<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>100,000,000</b>	
D03D07	To facilitate preparation of land use plan in Mvinza, Kagerankanda and Asante Nyerere villages by June 2017	410702	Appraisals	quarterly	7,500,000	2.0	2.0	2.0	2.0	2.0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
<b>Total For the activity</b>										<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>75,000,000</b>	
D03D08	To facilitate land survey and mapping of boundaries in 10 villages	410702	Appraisals	quarterly	3,725,000	4.0	4.0	4.0	4.0	4.0	14,900,000	0	14,900,000	0	14,900,000	0	14,900,000	0	14,900,000	0	74,500,000
<b>Total For the activity</b>										<b>14,900,000</b>	<b>0</b>	<b>14,900,000</b>	<b>0</b>	<b>14,900,000</b>	<b>0</b>	<b>14,900,000</b>	<b>0</b>	<b>14,900,000</b>	<b>0</b>	<b>74,500,000</b>	
D03D09	To facilitate monitoring and supervision of development projects by	210303	Extra-Duty	person days	30,000	100.0	100.0	100.0	100.0	100.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000,000	2.0	2.0	2.0	2.0	2.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
		220302	Diesel	litres	2,500	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
<b>Total For the activity</b>										<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>50,000,000</b>	
D03D10	To rehabilitate and equip one room for surgeries at Rusesa health centre by June 2017	410406	Medical Equipment	each	25,000,000	1.0	1.0	1.0	1.0	1.0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	125,000,000
		411013	Public Buildings	each	40,000,000	1.0	1.0	1.0	1.0	1.0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
<b>Total For the activity</b>										<b>65,000,000</b>	<b>0</b>	<b>65,000,000</b>	<b>0</b>	<b>65,000,000</b>	<b>0</b>	<b>65,000,000</b>	<b>0</b>	<b>65,000,000</b>	<b>0</b>	<b>325,000,000</b>	
D03D11	To facilitate 1,500 trees planting in 21 wards by June 2017	410702	Appraisals	quarterly	1,154,200	2.0	2.0	2.0	2.0	2.0	2,308,400	0	2,308,400	0	2,308,400	0	2,308,400	0	2,308,400	0	11,542,000
<b>Total For the activity</b>										<b>2,308,400</b>	<b>0</b>	<b>2,308,400</b>	<b>0</b>	<b>2,308,400</b>	<b>0</b>	<b>2,308,400</b>	<b>0</b>	<b>2,308,400</b>	<b>0</b>	<b>11,542,000</b>	
<b>Total For the Target</b>										<b>272,208,400</b>	<b>0</b>	<b>307,208,400</b>	<b>0</b>	<b>307,208,400</b>	<b>0</b>	<b>307,208,400</b>	<b>0</b>	<b>307,208,400</b>	<b>0</b>	<b>1,501,042,000</b>	
<b>Total for subvote sector</b>										<b>272,208,400</b>	<b>0</b>	<b>307,208,400</b>	<b>0</b>	<b>307,208,400</b>	<b>0</b>	<b>307,208,400</b>	<b>0</b>	<b>307,208,400</b>	<b>0</b>	<b>1,501,042,000</b>	
<b>Total for subvote</b>										<b>544,540,000</b>	<b>0</b>	<b>579,540,000</b>	<b>0</b>	<b>579,540,000</b>	<b>0</b>	<b>579,540,000</b>	<b>0</b>	<b>579,540,000</b>	<b>0</b>	<b>2,862,700,000</b>	

### 3218: District Development Project

#### Bilateral Other 5010 Health Services

#### 508A Council Health management Team (CHMT)

#### Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 HIV/AIDS Prevalence rate reduced from 2% to 1% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
D01S01 To facilitate payment of monthly salaries to 2 Data clerks staff fworking at Makere and Rusesa CTCs by June 2017	210208	Local Staff Salaries	person	5,400,000	2.0	3.0	4.0	5.0	6.0	0	10,800,000	0	16,200,000	0	21,600,000	0	27,000,000	0	32,400,000	108,000,000
<b>Total For the activity</b>										0	10,800,000	0	16,200,000	0	21,600,000	0	27,000,000	0	32,400,000	108,000,000
<b>Total For the Target</b>										0	10,800,000	0	16,200,000	0	21,600,000	0	27,000,000	0	32,400,000	108,000,000
<b>Total for subvote sector</b>										0	10,800,000	0	16,200,000	0	21,600,000	0	27,000,000	0	32,400,000	108,000,000
<b>Total for subvote</b>										0	10,800,000	0	16,200,000	0	21,600,000	0	27,000,000	0	32,400,000	108,000,000

## 3218: District Development Project

### LGDG - Capacity Building Grant - CBG

#### 5005 Planning, Trade and Economy

#### 503A Policy, Planning and Monitoring Administration

### Objective E Enhance Good Governance and Administrative Services

#### Target 04 Good governance and administrative services enhanced by 75% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2016/1	2017/1	2018/1	2019/2	2020/2	2017/18		2018/19			2019/20		2020/21				
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
E04C01	To conduct review of district strategic plan and district profile by June 2017	229922	Consultancy Fees	each	30,000,000	1.0	1.0	1.0	1.0	1.0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
<b>Total For the activity</b>											<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>150,000,000</b>
E04C02	To conduct training of district development plans by using O&OD method to 3 division officers and 21 WEOs by June 2017	210303	Extra-Duty	person days	30,000	200.0	200.0	200.0	200.0	200.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
		210503	Food and Refreshment	person days	10,000	395.0	400.0	400.0	400.0	400.0	3,950,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	19,950,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	2,500,000	2.0	2.0	2.0	2.0	2.0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
		220302	Diesel	litres	2,500	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	7,500,000	0	7,500,000	0	7,500,000	0	7,500,000	0	7,500,000	0	37,500,000
		221002	Ground travel (bus, railway taxi, etc)	person	20,000	100.0	100.0	100.0	100.0	100.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
		221005	Per Diem - Domestic	person days	70,000	392.0	400.0	400.0	400.0	400.0	27,440,000	0	28,000,000	0	28,000,000	0	28,000,000	0	28,000,000	0	139,440,000
<b>Total For the activity</b>											<b>51,890,000</b>	<b>0</b>	<b>52,500,000</b>	<b>0</b>	<b>52,500,000</b>	<b>0</b>	<b>52,500,000</b>	<b>0</b>	<b>52,500,000</b>	<b>0</b>	<b>261,890,000</b>
E04C03	To conduct training to 29 councillors about their responsibilities by June	210303	Extra-Duty	person days	30,000	75.0	75.0	75.0	75.0	75.0	2,250,000	0	2,250,000	0	2,250,000	0	2,250,000	0	2,250,000	0	11,250,000
		210503	Food and Refreshment	person days	12,000	240.0	240.0	240.0	240.0	240.0	2,880,000	0	2,880,000	0	2,880,000	0	2,880,000	0	2,880,000	0	14,400,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	3,000,000	1.0	1.0	1.0	1.0	1.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	20,000	35.0	35.0	35.0	35.0	35.0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0	3,500,000
		221005	Per Diem - Domestic	person days	100,000	140.0	140.0	140.0	140.0	140.0	14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	70,000,000
		229922	Consultancy Fees	person	2,000,000	3.0	3.0	3.0	3.0	3.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
<b>Total For the activity</b>											<b>28,830,000</b>	<b>0</b>	<b>28,830,000</b>	<b>0</b>	<b>28,830,000</b>	<b>0</b>	<b>28,830,000</b>	<b>0</b>	<b>28,830,000</b>	<b>0</b>	<b>144,150,000</b>
E04C04	To facilitate HQ staff to attend various short courses within the country by June 2017	220807	Training Allowances	person	1,500,000	10.0	10.0	10.0	10.0	10.0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
<b>Total For the activity</b>											<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>75,000,000</b>

Development Budget Total

### 3218: District Development Project

<b>Objective</b>	<b>E</b>	<b>Enhance Good Governance and Administrative Services</b>																		
E04C05 To facilitate procurement of office furnitures and working tools by June		410502 Furniture and Fittings set	5,599,400	2.0	2.0	2.0	2.0	2.0	2.0	11,198,800	0	11,198,800	0	11,198,800	0	11,198,800	0	11,198,800	0	55,994,000
<b>Total For the activity</b>			<b>11,198,800</b>							<b>0</b>	<b>11,198,800</b>		<b>0</b>	<b>11,198,800</b>		<b>0</b>	<b>11,198,800</b>		<b>0</b>	<b>55,994,000</b>
<b>Total For the Target</b>			<b>136,918,800</b>							<b>0</b>	<b>137,528,800</b>		<b>0</b>	<b>137,528,800</b>		<b>0</b>	<b>137,528,800</b>		<b>0</b>	<b>687,034,000</b>
<b>Total for subvote sector</b>			<b>136,918,800</b>							<b>0</b>	<b>137,528,800</b>		<b>0</b>	<b>137,528,800</b>		<b>0</b>	<b>137,528,800</b>		<b>0</b>	<b>687,034,000</b>
<b>Total for subvote</b>			<b>136,918,800</b>							<b>0</b>	<b>137,528,800</b>		<b>0</b>	<b>137,528,800</b>		<b>0</b>	<b>137,528,800</b>		<b>0</b>	<b>687,034,000</b>

**3218: District Development Project**  
**LGDG - Capital Development Grant - CDG**  
**5007 Primary Education**  
**507B Primary Education Operations**

**Objective D Increase quantity and Quality of social services and Infrastructure**

**Target 01 LGCDG Higher Level: Primary Education infrastructures improved from 50% to 75% by June 2019.**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total					
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17	2017/18	2018/19	2019/20	2020/21						
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D01D02 To construct 1,500 Desks within the District by June 2017.	410604	Desks, Shelves, Tables and Chairs	each	40,000	2,500.0	2,500.0	2,500.0	2,500.0	1,500.0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	60,000,000	0	460,000,000
<b>Total For the activity</b>										<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>460,000,000</b>
D01D03 To construct 1 Staff House at Muhanga Primary School by June 2017.	411110	Public Buildings	each	20,000,000	1.0	1.0	1.0	1.0	1.0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
<b>Total For the activity</b>										<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>100,000,000</b>
<b>Total For the Target</b>										<b>120,000,000</b>	<b>0</b>	<b>120,000,000</b>	<b>0</b>	<b>120,000,000</b>	<b>0</b>	<b>120,000,000</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>	<b>560,000,000</b>

**Target 02 LGCDG Lower Level: Primary Education infrastructures improved from 50% to 75% by June 2019.**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total					
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17	2017/18	2018/19	2019/20	2020/21						
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D02D02 To complete 13 Teachers Houses in 7 Primary Schools (Kibilizi 2, Kitibitibi 2, Kagera 3, Katoto 1, Nyarugusu 1, Kamembe 2 & Chekenya 2) by June	411013	Public Buildings	each	10,000,000	4.0	13.0	13.0	13.0	13.0	40,000,000	0	130,000,000	0	130,000,000	0	130,000,000	0	130,000,000	0	560,000,000
<b>Total For the activity</b>										<b>40,000,000</b>	<b>0</b>	<b>130,000,000</b>	<b>0</b>	<b>130,000,000</b>	<b>0</b>	<b>130,000,000</b>	<b>0</b>	<b>130,000,000</b>	<b>0</b>	<b>560,000,000</b>
<b>Total For the Target</b>										<b>40,000,000</b>	<b>0</b>	<b>130,000,000</b>	<b>0</b>	<b>130,000,000</b>	<b>0</b>	<b>130,000,000</b>	<b>0</b>	<b>130,000,000</b>	<b>0</b>	<b>560,000,000</b>
<b>Total for subvote sector</b>										<b>160,000,000</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>210,000,000</b>	<b>0</b>	<b>1,120,000,000</b>
<b>Total for subvote</b>										<b>160,000,000</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>210,000,000</b>	<b>0</b>	<b>1,120,000,000</b>

### 3218: District Development Project

#### 5013 Dispensaries

#### 508E Dispensaries

#### Objective

#### D Increase quantity and Quality of social services and Infrastructure

Target 02

Shortage of health staff houses at all levels reduced from 45% to 30 by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L
D02D01	To construct 10 new health staff houses by	411110	Public Buildings	each	5,000,000	5.0	20.0	30.0	40.0	50.0	25,000,000	0	100,000,000	0	150,000,000	0	200,000,000	0	250,000,000	0	725,000,000
<b>Total For the activity</b>											25,000,000	0	100,000,000	0	150,000,000	0	200,000,000	0	250,000,000	0	725,000,000
<b>Total For the Target</b>											25,000,000	0	100,000,000	0	150,000,000	0	200,000,000	0	250,000,000	0	725,000,000
<b>Total for subvote sector</b>											25,000,000	0	100,000,000	0	150,000,000	0	200,000,000	0	250,000,000	0	725,000,000
<b>Total for subvote</b>											25,000,000	0	100,000,000	0	150,000,000	0	200,000,000	0	250,000,000	0	725,000,000



**3280: Rural Water Supply & Sanitation**  
**LGDG - Capital Development Grant - CDG**  
**5017 Rural Water Supply**  
**510A Rural Water Supply**

**Objective D Increase quantity and Quality of social services and Infrastructure**

**Target 02 Population with access to clean, affordable and safe water increased from 62% to 70% by June 2019**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D02D01 To rehabilitate water supply system infrastructures in Muzye and Mtala villages by June	411112	Materials and Supplies for	contract	23,318,200	1.0	1.0	1.0	1.0	1.0	23,318,200	0	23,318,200	0	23,318,200	0	23,318,200	0	23,318,200	0	116,591,000
<b>Total For the activity</b>										<b>23,318,200</b>	<b>0</b>	<b>23,318,200</b>	<b>0</b>	<b>23,318,200</b>	<b>0</b>	<b>23,318,200</b>	<b>0</b>	<b>23,318,200</b>	<b>0</b>	<b>116,591,000</b>
D02D02 To rehabilitate water supply group scheme in Lalambe and Titye villages by June 2017	411010	Materials and Supplies for	contract	10,000,000	2.0	2.0	2.0	2.0	2.0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
<b>Total For the activity</b>										<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>100,000,000</b>
<b>Total For the Target</b>										<b>43,318,200</b>	<b>0</b>	<b>43,318,200</b>	<b>0</b>	<b>43,318,200</b>	<b>0</b>	<b>43,318,200</b>	<b>0</b>	<b>43,318,200</b>	<b>0</b>	<b>216,591,000</b>
<b>Total for subvote sector</b>										<b>43,318,200</b>	<b>0</b>	<b>43,318,200</b>	<b>0</b>	<b>43,318,200</b>	<b>0</b>	<b>43,318,200</b>	<b>0</b>	<b>43,318,200</b>	<b>0</b>	<b>216,591,000</b>
<b>Total for subvote</b>										<b>43,318,200</b>	<b>0</b>	<b>43,318,200</b>	<b>0</b>	<b>43,318,200</b>	<b>0</b>	<b>43,318,200</b>	<b>0</b>	<b>43,318,200</b>	<b>0</b>	<b>216,591,000</b>

**3280: Rural Water Supply & Sanitation**  
**National Water Supply and Sanitation Program - NWSSP**  
**5017 Rural Water Supply**  
**510A Rural Water Supply**

**Objective D Increase quantity and Quality of social services and Infrastructure**

**Target 01 Population with access to clean, affordable and safe water increased from 62% to 70% by June 2019**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2016/1	2017/1	2018/1	2019/2	2020/2	2017/18		2018/19			2019/20		2020/21				
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D01D01	To conduct supervision and monitoring of ongoing activities by June 2017	210303	Extra-Duty	person days	30,000	80.0	80.0	80.0	80.0	80.0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	12,000,000
		220302	Diesel	litres	2,500	3,360.0	3,360.0	3,360.0	3,360.0	3,360.0	8,400,000	0	8,400,000	0	8,400,000	0	8,400,000	0	8,400,000	0	42,000,000
		230409	Spare Parts	quarterly	2,250,000	4.0	4.0	4.0	4.0	4.0	9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0	45,000,000
		410705	Reports, documents, etc.	quarterly	450,000	4.0	4.0	4.0	4.0	4.0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	9,000,000
<b>Total For the activity</b>											<b>21,600,000</b>	<b>0</b>	<b>21,600,000</b>	<b>0</b>	<b>21,600,000</b>	<b>0</b>	<b>21,600,000</b>	<b>0</b>	<b>21,600,000</b>	<b>0</b>	<b>108,000,000</b>
D01D02	To facilitate departmental statutory benefits and working facilities by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	360,000	4.0	4.0	4.0	4.0	4.0	1,440,000	0	1,440,000	0	1,440,000	0	1,440,000	0	1,440,000	0	7,200,000
		220807	Training Allowances	quarterly	900,000	4.0	4.0	6.0	4.0	4.0	3,600,000	0	3,600,000	0	5,400,000	0	3,600,000	0	3,600,000	0	19,800,000
		220808	Training Materials	quarterly	375,000	4.0	4.0	4.0	4.0	4.0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	7,500,000
		220810	Ground Transport (Bus, Train, Water)	person	240,000	2.0	2.0	2.0	2.0	2.0	480,000	0	480,000	0	480,000	0	480,000	0	480,000	0	2,400,000
		221001	Air Travel Tickets	person	540,000	2.0	2.0	2.0	2.0	2.0	1,080,000	0	1,080,000	0	1,080,000	0	1,080,000	0	1,080,000	0	5,400,000
		221005	Per Diem - Domestic	person days	120,000	12.0	12.0	12.0	12.0	12.0	1,440,000	0	1,440,000	0	1,440,000	0	1,440,000	0	1,440,000	0	7,200,000
<b>Total For the activity</b>											<b>9,540,000</b>	<b>0</b>	<b>9,540,000</b>	<b>0</b>	<b>11,340,000</b>	<b>0</b>	<b>9,540,000</b>	<b>0</b>	<b>9,540,000</b>	<b>0</b>	<b>49,500,000</b>
D01D03	To complete construction of water supply infrastructure in Kasangezi, Nyarugusu, and RungweMpya villages by	411112	Materials and Supplies for	quarterly	350,706,309	4.0	4.0	4.0	4.0	4.0	1,133,941,236	268,884,000	1,133,941,236	268,884,000	1,133,941,236	268,884,000	1,133,941,236	268,884,000	1,133,941,236	268,884,000	7,014,126,180
<b>Total For the activity</b>											<b>1,133,941,236</b>	<b>268,884,000</b>	<b>1,133,941,236</b>	<b>268,884,000</b>	<b>1,133,941,236</b>	<b>268,884,000</b>	<b>1,133,941,236</b>	<b>268,884,000</b>	<b>1,133,941,236</b>	<b>268,884,000</b>	<b>7,014,126,180</b>
D01D04	To conduct conservation of 20 water sources in the	220302	Diesel	litres	2,500	720.0	1,200.0	1,200.0	1,200.0	1,200.0	1,800,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	13,800,000
		221005	Per Diem - Domestic	person days	60,000	28.8	48.0	48.0	48.0	48.0	1,728,000	0	2,880,000	0	2,880,000	0	2,880,000	0	2,880,000	0	13,248,000
		229907	Surveys	each	167,000	19.2	32.0	32.0	32.0	32.0	3,206,000	0	5,344,000	0	5,344,000	0	5,344,000	0	5,344,000	0	24,582,000
		411017	Water Wells and Schemes	each	493,000	19.2	32.0	32.0	32.0	32.0	9,465,600	0	15,776,000	0	15,776,000	0	15,776,000	0	15,776,000	0	72,569,600
<b>Total For the activity</b>											<b>16,199,600</b>	<b>0</b>	<b>27,000,000</b>	<b>0</b>	<b>27,000,000</b>	<b>0</b>	<b>27,000,000</b>	<b>0</b>	<b>27,000,000</b>	<b>0</b>	<b>124,199,600</b>
D01D05	To establish and register COWSOs in 20 villages by June by June 2017	411017	Water Wells and Schemes	each	750,000	12.0	20.0	20.0	20.0	20.0	9,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	69,000,000

**Development Budget Total**

## 3280: Rural Water Supply & Sanitation

### Objective

### D Increase quantity and Quality of social services and Infrastructure

<b>Total For the activity</b>	9,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	<b>69,000,000</b>
<b>Total For the Target</b>	1,190,280,836	268,884,000	1,207,081,236	268,884,000	1,208,881,236	268,884,000	1,207,081,236	268,884,000	1,207,081,236	268,884,000	1,207,081,236	268,884,000	<b>7,364,825,780</b>

#### Target 03 Environmental Health and Sanitation campaign (WASH and SWASH) enhanced by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total									
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21				
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D03D01	To conduct baseline survey to establish data and sensitize leaders in 21 Villages in 9 wards by June 2017	220302	Diesel	litres	2,500	450.0	700.0	700.0	700.0	700.0	0	1,125,000	0	1,750,000	0	1,750,000	0	1,750,000	0	1,750,000	0	1,750,000	8,125,000
		220808	Training Materials	person	1,000	670.0	670.0	670.0	670.0	200.0	0	670,000	0	670,000	0	670,000	0	670,000	0	670,000	0	200,000	2,880,000
		221005	Per Diem - Domestic	person	120,000	130.9	140.0	140.0	140.0	20.0	0	15,705,000	0	16,800,000	0	16,800,000	0	16,800,000	0	16,800,000	0	2,400,000	68,505,000
<b>Total For the activity</b>											<b>0</b>	<b>17,500,000</b>	<b>0</b>	<b>19,220,000</b>	<b>0</b>	<b>19,220,000</b>	<b>0</b>	<b>19,220,000</b>	<b>0</b>	<b>4,350,000</b>	<b>0</b>	<b>4,350,000</b>	<b>79,510,000</b>
D03D02	To conduct triggering sessions in 9 wards (Hamlet) by June 2017	220302	Diesel	litres	2,500	1,530.0	1,600.0	1,600.0	1,600.0	900.0	0	3,825,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	2,250,000	18,075,000
		220808	Training Materials	set	580,000	1.0	1.0	1.0	1.0	1.0	0	580,000	0	580,000	0	580,000	0	580,000	0	580,000	0	580,000	2,900,000
		221005	Per Diem - Domestic	person	120,000	67.5	70.0	70.0	70.0	30.0	0	8,095,000	0	8,400,000	0	8,400,000	0	8,400,000	0	8,400,000	0	3,600,000	36,895,000
<b>Total For the activity</b>											<b>0</b>	<b>12,500,000</b>	<b>0</b>	<b>12,980,000</b>	<b>0</b>	<b>12,980,000</b>	<b>0</b>	<b>12,980,000</b>	<b>0</b>	<b>6,430,000</b>	<b>0</b>	<b>6,430,000</b>	<b>57,870,000</b>
D03D03	To Conduct inspection and formulation of school health clubs in 42 primary schools by June 2017	210303	Extra-Duty	person days	30,000	17.5	17.5	17.5	17.5	17.5	0	525,000	0	525,000	0	525,000	0	525,000	0	525,000	0	525,000	2,625,000
		220302	Diesel	litres	2,500	510.0	600.0	600.0	600.0	600.0	0	1,275,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,275,000
		220808	Training Materials	set	360,000	1.0	1.0	1.0	1.0	1.0	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	1,800,000
		221005	Per Diem - Domestic	person	120,000	15.3	40.0	40.0	40.0	40.0	0	1,840,000	0	4,800,000	0	4,800,000	0	4,800,000	0	4,800,000	0	4,800,000	21,040,000
<b>Total For the activity</b>											<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>7,185,000</b>	<b>0</b>	<b>7,185,000</b>	<b>0</b>	<b>7,185,000</b>	<b>0</b>	<b>7,185,000</b>	<b>0</b>	<b>7,185,000</b>	<b>32,740,000</b>
D03D04	To Conduct promotional events (cleanliness, competition/Billboard /Local radios program by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,140,000	2.0	2.0	2.0	2.0	1.0	0	2,280,000	0	2,280,000	0	2,280,000	0	2,280,000	0	2,280,000	0	1,140,000	10,260,000
		220302	Diesel	litres	2,500	180.0	500.0	500.0	500.0	500.0	0	450,000	0	1,250,000	0	1,250,000	0	1,250,000	0	1,250,000	0	1,250,000	5,450,000
		221005	Per Diem - Domestic	person days	70,000	11.4	12.0	12.0	12.0	12.0	0	800,000	0	840,000	0	840,000	0	840,000	0	840,000	0	840,000	4,160,000
		221312	Educational Radio and TV broadcasting programming	contract	1,470,000	1.0	1.0	1.0	1.0	1.0	0	1,470,000	0	1,470,000	0	1,470,000	0	1,470,000	0	1,470,000	0	1,470,000	7,350,000
<b>Total For the activity</b>											<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,840,000</b>	<b>0</b>	<b>5,840,000</b>	<b>0</b>	<b>5,840,000</b>	<b>0</b>	<b>5,840,000</b>	<b>0</b>	<b>4,700,000</b>	<b>27,220,000</b>
D03D05	To conduct inspection of health facilities and regulate complince of standards by june 2017	210303	Extra-Duty	person days	30,000	22.5	30.0	30.0	30.0	30.0	0	675,000	0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	4,275,000
		220302	Diesel	litres	2,500	570.0	570.0	570.0	570.0	300.0	0	1,425,000	0	1,425,000	0	1,425,000	0	1,425,000	0	1,425,000	0	750,000	6,450,000
		220808	Training Materials	set	80,000	1.0	1.0	1.0	1.0	1.0	0	80,000	0	80,000	0	80,000	0	80,000	0	80,000	0	80,000	400,000

Development Budget Total

## 3280: Rural Water Supply & Sanitation

Objective	D	Increase quantity and Quality of social services and Infrastructure																			
D03D05	To conduct inspection of health facilities and regulate complince of standards by june 2017	221005	Per Diem - Domestic	person	120,000	23.5	30.0	30.0	30.0	30.0	0	2,820,000	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	17,220,000
<b>Total For the activity</b>											0	<b>5,000,000</b>	0	<b>6,005,000</b>	0	<b>6,005,000</b>	0	<b>6,005,000</b>	0	<b>5,330,000</b>	<b>28,345,000</b>
D03D06	To conduct followup/monitoring and supervision by june 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	180,000	1.0	1.0	1.0	1.0	1.0	0	180,000	0	180,000	0	180,000	0	180,000	0	180,000	900,000
		220302	Diesel	litres	2,500	688.0	688.0	688.0	688.0	500.0	0	1,720,000	0	1,720,000	0	1,720,000	0	1,720,000	0	1,250,000	8,130,000
		221005	Per Diem - Domestic	person	120,000	67.5	70.0	70.0	70.0	50.0	0	8,100,000	0	8,400,000	0	8,400,000	0	8,400,000	0	6,000,000	39,300,000
<b>Total For the activity</b>											0	<b>10,000,000</b>	0	<b>10,300,000</b>	0	<b>10,300,000</b>	0	<b>10,300,000</b>	0	<b>7,430,000</b>	<b>48,330,000</b>
<b>Total For the Target</b>											0	<b>54,000,000</b>	0	<b>61,530,000</b>	0	<b>61,530,000</b>	0	<b>61,530,000</b>	0	<b>35,425,000</b>	<b>274,015,000</b>
<b>Total for subvote sector</b>											1,190,280,836	322,884,000	1,207,081,236	330,414,000	1,208,881,236	330,414,000	1,207,081,236	330,414,000	1,207,081,236	304,309,000	7,638,840,780
<b>Total for subvote</b>											1,190,280,836	322,884,000	1,207,081,236	330,414,000	1,208,881,236	330,414,000	1,207,081,236	330,414,000	1,207,081,236	304,309,000	7,638,840,780

## 4101: Road Sector Programme Support

### Road Fund

### 5014 Works

### 511B Road Services

#### Objective D Increase quantity and Quality of social services and Infrastructure

**Target 01 298kms of District and feeder roads maintained by June 2019**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total					
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18		2018/19		2019/20		2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L		Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
D01D01	411001	Roads	km	2,000,000	187.2	188.0	189.0	190.0	192.0	374,400,000	0	376,000,000	0	378,000,000	0	380,000,000	0	384,000,000	0	1,892,400,000
<b>Total For the activity</b>										<b>374,400,000</b>	<b>0</b>	<b>376,000,000</b>	<b>0</b>	<b>378,000,000</b>	<b>0</b>	<b>380,000,000</b>	<b>0</b>	<b>384,000,000</b>	<b>0</b>	<b>1,892,400,000</b>
D01D02	411001	Roads	km	5,000,000	13.0	14.0	15.0	16.0	17.0	65,000,000	0	70,000,000	0	75,000,000	0	80,000,000	0	85,000,000	0	375,000,000
<b>Total For the activity</b>										<b>65,000,000</b>	<b>0</b>	<b>70,000,000</b>	<b>0</b>	<b>75,000,000</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>	<b>85,000,000</b>	<b>0</b>	<b>375,000,000</b>
D01D03	411102	Bridges	each	4,000,000	27.0	28.0	29.0	30.0	32.0	108,000,000	0	112,000,000	0	116,000,000	0	120,000,000	0	128,000,000	0	584,000,000
<b>Total For the activity</b>										<b>108,000,000</b>	<b>0</b>	<b>112,000,000</b>	<b>0</b>	<b>116,000,000</b>	<b>0</b>	<b>120,000,000</b>	<b>0</b>	<b>128,000,000</b>	<b>0</b>	<b>584,000,000</b>
D01D04	411001	Roads	km	15,377,500	20.0	21.0	22.0	23.0	24.0	307,550,000	0	322,927,500	0	338,305,000	0	353,682,500	0	369,060,000	0	1,691,525,000
<b>Total For the activity</b>										<b>307,550,000</b>	<b>0</b>	<b>322,927,500</b>	<b>0</b>	<b>338,305,000</b>	<b>0</b>	<b>353,682,500</b>	<b>0</b>	<b>369,060,000</b>	<b>0</b>	<b>1,691,525,000</b>
D01D05	210303	Extra-Duty	person	30,000	180.0	185.0	190.0	185.0	195.0	5,400,000	0	5,550,000	0	5,700,000	0	5,550,000	0	5,850,000	0	28,050,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	5,500,000	1.0	1.0	1.0	1.0	1.0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	27,500,000
	220102	Computer Supplies and Accessories	set	1,500,000	3.0	2.0	3.0	2.0	3.0	4,500,000	0	3,000,000	0	4,500,000	0	3,000,000	0	4,500,000	0	19,500,000
	220302	Diesel	litres	2,500	3,700.0	3,750.0	3,800.0	3,850.0	3,800.0	9,250,000	0	9,375,000	0	9,500,000	0	9,625,000	0	9,500,000	0	47,250,000
	221005	Per Diem - Domestic	person	120,000	85.0	90.0	87.0	92.0	89.0	10,200,000	0	10,800,000	0	10,440,000	0	11,040,000	0	10,680,000	0	53,160,000
	221205	Advertising and Publication	each	1,500,000	2.0	2.0	2.0	2.0	2.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
	230409	Spare Parts	lumpsum	8,020,000	1.0	1.0	1.0	1.0	1.0	8,020,000		8,020,000		8,020,000		8,020,000		8,020,000	0	40,100,000
<b>Total For the activity</b>										<b>45,870,000</b>	<b>0</b>	<b>45,245,000</b>	<b>0</b>	<b>46,660,000</b>	<b>0</b>	<b>45,735,000</b>	<b>0</b>	<b>39,030,000</b>	<b>8,020,000</b>	<b>230,560,000</b>
<b>Total For the Target</b>										<b>900,820,000</b>	<b>0</b>	<b>926,172,500</b>	<b>0</b>	<b>953,965,000</b>	<b>0</b>	<b>979,417,500</b>	<b>0</b>	<b>1,005,090,000</b>	<b>8,020,000</b>	<b>4,773,485,000</b>

**Development Budget Total**

### 4101: Road Sector Programme Support

<b>Total for subvote sector</b>	900,820,000	0	926,172,500	0	953,965,000	0	979,417,500	0	1,005,090,000	8,020,000	4,773,485,000
<b>Total for subvote</b>	900,820,000	0	926,172,500	0	953,965,000	0	979,417,500	0	1,005,090,000	8,020,000	4,773,485,000

**4101: Road Sector Programme Support**  
**LGDG - Capital Development Grant - CDG**  
**5014 Works**  
**511B Road Services**

**Objective D Increase quantity and Quality of social services and Infrastructure**

**Target 02 29 Kms of Feeder roads maintained by June 2019**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
D02D01 To construct new road along Shughuliba - Rugwempya 23 km by June 2017	411002	Bridges	each	24,000,000	2.0	6.0	7.0	8.0	10.0	48,000,000		144,000,000		168,000,000		192,000,000		0	240,000,000		792,000,000
	411101	Roads	km	3,000,000	23.0	25.0	30.0	35.0	40.0	69,000,000	0	75,000,000	0	90,000,000	0	105,000,000	0	120,000,000	0	459,000,000	
<b>Total For the activity</b>										<b>117,000,000</b>	<b>0</b>	<b>219,000,000</b>	<b>0</b>	<b>258,000,000</b>	<b>0</b>	<b>297,000,000</b>	<b>0</b>	<b>120,000,000</b>	<b>240,000,000</b>		<b>1,251,000,000</b>
D02D02 To construct new road along Kaguruka - Nyakala - Asantenyerere 6 km by June 2017	411101	Roads	km	3,000,000	20.0	20.0	21.0	19.0	22.0	60,000,000		60,000,000		63,000,000		57,000,000		0	66,000,000		306,000,000
<b>Total For the activity</b>										<b>60,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>63,000,000</b>	<b>0</b>	<b>57,000,000</b>	<b>0</b>	<b>0</b>	<b>66,000,000</b>		<b>306,000,000</b>
<b>Total For the Target</b>										<b>177,000,000</b>	<b>0</b>	<b>279,000,000</b>	<b>0</b>	<b>321,000,000</b>	<b>0</b>	<b>354,000,000</b>	<b>0</b>	<b>120,000,000</b>	<b>306,000,000</b>		<b>1,557,000,000</b>
<b>Total for subvote sector</b>										<b>177,000,000</b>	<b>0</b>	<b>279,000,000</b>	<b>0</b>	<b>321,000,000</b>	<b>0</b>	<b>354,000,000</b>	<b>0</b>	<b>120,000,000</b>	<b>306,000,000</b>		<b>1,557,000,000</b>
<b>Total for subvote</b>										<b>177,000,000</b>	<b>0</b>	<b>279,000,000</b>	<b>0</b>	<b>321,000,000</b>	<b>0</b>	<b>354,000,000</b>	<b>0</b>	<b>120,000,000</b>	<b>306,000,000</b>		<b>1,557,000,000</b>

## 4321: Primary Education Program Support

### Bilateral Other

### 5007 Primary Education

#### 507B Primary Education Operations

#### Objective C Improve access, quality and equitable social services delivery

#### Target 03 Management and Teaching Performance for 1006 staff improved by June 2017

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total								
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21			
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
C03C01 To train 1,045 Education Staff in Management and Teaching Skills by June 2017.	220806	Contract based training services	each	1,020,880,000	1.0	1.0	1.0	1.0	1.0	0	1,020,880,000	0	1,020,880,000	0	1,020,880,000	0	1,020,880,000	0	1,020,880,000	0	1,020,880,000	5,104,400,000
<b>Total For the activity</b>										0	1,020,880,000	0	1,020,880,000	0	1,020,880,000	0	1,020,880,000	0	1,020,880,000	0	1,020,880,000	5,104,400,000
<b>Total For the Target</b>										0	1,020,880,000	0	1,020,880,000	0	1,020,880,000	0	1,020,880,000	0	1,020,880,000	0	1,020,880,000	5,104,400,000
<b>Total for subvote sector</b>										0	1,020,880,000	0	1,020,880,000	0	1,020,880,000	0	1,020,880,000	0	1,020,880,000	0	1,020,880,000	5,104,400,000
<b>Total for subvote</b>										0	1,020,880,000	0	1,020,880,000	0	1,020,880,000	0	1,020,880,000	0	1,020,880,000	0	1,020,880,000	5,104,400,000



## 4321: Primary Education Program Support

### Other Development Grants

#### 5007 Primary Education

#### 507B Primary Education Operations

### Objective D Increase quantity and Quality of social services and Infrastructure

**Target 03** Primary Education infrastructures improved from 50% to 75% by June 2019.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total								
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21			
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
D03D01 To construct pupils dormitory at Rusesa special school by June 2019	411110	Public Buildings	quarterly	75,000,000	2.0	2.0	2.0	2.0	2.0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	750,000,000
<b>Total For the activity</b>										150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	750,000,000
<b>Total For the Target</b>										150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	750,000,000
<b>Total for subvote sector</b>										150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	750,000,000
<b>Total for subvote</b>										150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	750,000,000

## 4390: Secondary Education Development Programme

### LGDG - Capital Development Grant - CDG

#### 5008 Secondary Education

##### 509B Secondary Education Operations

Objective	Target	GFS	Description	Units	Unit Cost	Quantities					Costs				Total												
						2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21							
											Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F						
<b>Objective D</b>	<b>Target 01</b>		<b>Increase quantity and Quality of social services and Infrastructure</b>			<b>To promote conducive working environment to all teachers and staff working in the department by June, 2019</b>																					
						D01D01	To build 3 teacher's houses at Zeze, Mvugwe and Kimenyi secondary schools by June 2017	411110	Public Buildings	each	20,000,000	2.0	3.0	4.0	5.0	6.0	40,000,000	0	60,000,000	0	80,000,000	0	100,000,000	0	120,000,000	0	400,000,000
						<b>Total For the activity</b>										<b>40,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>120,000,000</b>	<b>0</b>	<b>400,000,000</b>	
						D01D02	To accomplish 1 hostel at Kabagwe secondary school by June, 2017	411013	Public Buildings	each	30,000,000	1.0	2.0	3.0	4.0	5.0	30,000,000	0	60,000,000	0	90,000,000	0	120,000,000	0	150,000,000	0	450,000,000
						<b>Total For the activity</b>										<b>30,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>90,000,000</b>	<b>0</b>	<b>120,000,000</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>	<b>450,000,000</b>	
						D01D03	To accomplish 5 teacher's houses, 1 at Rusesa, 2 at Ntamy, and 2 at Kinyaka secondary school by June, 2017	411013	Public Buildings	each	10,000,000	2.0	6.0	7.0	8.0	9.0	20,000,000	0	60,000,000	0	70,000,000	0	80,000,000	0	90,000,000	0	320,000,000
						<b>Total For the activity</b>										<b>20,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>70,000,000</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>	<b>90,000,000</b>	<b>0</b>	<b>320,000,000</b>	
D01D04	To accomplish 2 hostels, 1 at Kihinya and 1 at Ntamy secondary schools by June, 2017	411013	Public Buildings	each	10,000,000	2.0	3.0	4.0	5.0	6.0	20,000,000	0	30,000,000	0	40,000,000	0	50,000,000	0	60,000,000	0	200,000,000						
<b>Total For the activity</b>										<b>20,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>200,000,000</b>							
D01D06	To complete construction of laboratories and furnitures in 16 secondary schools by June 2017	411110	Public Buildings	each	80,000,000	1.0	16.0	16.0	16.0	16.0	80,000,000	0	1,280,000,000	0	1,280,000,000	0	1,280,000,000	0	1,280,000,000	0	5,200,000,000						
<b>Total For the activity</b>										<b>80,000,000</b>	<b>0</b>	<b>1,280,000,000</b>	<b>0</b>	<b>1,280,000,000</b>	<b>0</b>	<b>1,280,000,000</b>	<b>0</b>	<b>1,280,000,000</b>	<b>0</b>	<b>1,280,000,000</b>	<b>0</b>	<b>5,200,000,000</b>					
<b>Total For the Target</b>										<b>190,000,000</b>	<b>0</b>	<b>1,490,000,000</b>	<b>0</b>	<b>1,560,000,000</b>	<b>0</b>	<b>1,630,000,000</b>	<b>0</b>	<b>1,700,000,000</b>	<b>0</b>	<b>6,570,000,000</b>							
<b>Total for subvote sector</b>										<b>190,000,000</b>	<b>0</b>	<b>1,490,000,000</b>	<b>0</b>	<b>1,560,000,000</b>	<b>0</b>	<b>1,630,000,000</b>	<b>0</b>	<b>1,700,000,000</b>	<b>0</b>	<b>6,570,000,000</b>							
<b>Total for subvote</b>										<b>190,000,000</b>	<b>0</b>	<b>1,490,000,000</b>	<b>0</b>	<b>1,560,000,000</b>	<b>0</b>	<b>1,630,000,000</b>	<b>0</b>	<b>1,700,000,000</b>	<b>0</b>	<b>6,570,000,000</b>							

Development Budget Total

## 4390: Secondary Education Development Programme

### Secondary Education Development Program - SEDP

#### 5008 Secondary Education

#### 509B Secondary Education Operations

Objective	Target	01	D Increase quantity and Quality of social services and Infrastructure																		Total			
			To promote conducive working environment to all teachers and staff working in the department by June, 2019																					
			Item	GFS	Description	Units	Unit Cost	Quantities					2016/17		2017/18		2018/19		2019/20			2020/21		
2016/1	2017/1	2018/1						2019/2	2020/2	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F			
			D01D05	411110	Public Buildings	each	50,000,000	2.0	3.0	4.0	5.0	6.0	0	100,000,000	0	150,000,000	0	200,000,000	0	250,000,000	0	300,000,000	1,000,000,000	
			<b>Total For the activity</b>											0	100,000,000	0	150,000,000	0	200,000,000	0	250,000,000	0	300,000,000	1,000,000,000
			D01D07	411110	Public Buildings	quarterly	68,383,000	4.0	4.0	4.0	4.0	4.0	0	273,532,000	0	273,532,000	0	273,532,000	0	273,532,000	0	273,532,000	1,367,660,000	
			<b>Total For the activity</b>											0	273,532,000	0	273,532,000	0	273,532,000	0	273,532,000	0	273,532,000	1,367,660,000
			<b>Total For the Target</b>											0	373,532,000	0	423,532,000	0	473,532,000	0	523,532,000	0	573,532,000	2,367,660,000
			<b>Total for subvote sector</b>											0	373,532,000	0	423,532,000	0	473,532,000	0	523,532,000	0	573,532,000	2,367,660,000
			<b>Total for subvote</b>											0	373,532,000	0	423,532,000	0	473,532,000	0	523,532,000	0	573,532,000	2,367,660,000

## 4486: Agriculture Sector Dev. Prog. Support

### Own Sources

#### 5033 Agriculture

#### 506B Agriculture Operations

### Objective

### D Increase quantity and Quality of social services and Infrastructure

#### Target 01

#### Cassava value chain improved through increased productivity from 5 to 7 tons/ha and established 1 morden cassava processing facility by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17	2017/18	2018/19	2019/20		2020/21					
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F						
D01D06	210207	Casual Labourers	person days	80,000	5.8	5.8	5.8	5.8	5.8	460,000	0	460,000	0	460,000	0	460,000	0	460,000	0	2,300,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	400,000	1.0	1.0	1.0	1.0	1.0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	2,000,000
	220201	Electricity	month	40,000	1.0	1.0	1.0	1.0	1.0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	200,000
	220202	Water Charges	month	100,000	1.0	1.0	1.0	1.0	1.0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	500,000
	220302	Diesel	litres	2,500	800.0	800.0	800.0	800.0	800.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
	221005	Per Diem - Domestic	person days	120,000	51.0	76.0	76.0	76.0	76.0	6,120,000	0	9,120,000	0	9,120,000	0	9,120,000	0	9,120,000	0	42,600,000
	221401	Exhibition,Festivals and Celebrations	each	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
	229905	Security Services	each	80,000	1.0	1.0	1.0	1.0	1.0	80,000	0	80,000	0	80,000	0	80,000	0	80,000	0	400,000
	229935	Agency Fees	each	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
<b>Total For the activity</b>										<b>11,200,000</b>	<b>0</b>	<b>14,200,000</b>	<b>0</b>	<b>14,200,000</b>	<b>0</b>	<b>14,200,000</b>	<b>0</b>	<b>14,200,000</b>	<b>0</b>	<b>68,000,000</b>
D01D07	220302	Diesel	litres	2,500	800.0	1,000.0	1,000.0	1,000.0	1,000.0	2,000,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	12,000,000
	221005	Per Diem - Domestic	person days	120,000	50.0	50.0	50.0	50.0	50.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
	411303	Seedlings	each	400,000	37.0	37.0	37.0	37.0	37.0	14,800,000	0	14,800,000	0	14,800,000	0	14,800,000	0	14,800,000	0	74,000,000
<b>Total For the activity</b>										<b>22,800,000</b>	<b>0</b>	<b>23,300,000</b>	<b>0</b>	<b>23,300,000</b>	<b>0</b>	<b>23,300,000</b>	<b>0</b>	<b>23,300,000</b>	<b>0</b>	<b>116,000,000</b>
D01D08	220302	Diesel	litres	2,500	800.0	1,000.0	1,000.0	1,000.0	1,000.0	2,000,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	12,000,000
	221005	Per Diem - Domestic	person days	120,000	25.0	50.0	50.0	50.0	50.0	3,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	27,000,000

### Development Budget Total

## 4486: Agriculture Sector Dev. Prog. Support

Objective	D	Increase quantity and Quality of social services and Infrastructure																			
D01D08	To support 100 farmers with 30,000 improved coffee seedlings in 6 villages of Buhoro, Shunga, Lugoma, Nyamsanze, Mgombe and Makere for deedlings multiplication and coffee	221503	Agricultural Chemicals	each	10,000	50.0	50.0	50.0	50.0	50.0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	2,500,000
		411303	Seedlings	each	30,000	400.0	400.0	400.0	400.0	400.0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000
<b>Total For the activity</b>											<b>17,500,000</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>101,500,000</b>
<b>Total For the Target</b>											<b>51,500,000</b>	<b>0</b>	<b>58,500,000</b>	<b>0</b>	<b>58,500,000</b>	<b>0</b>	<b>58,500,000</b>	<b>0</b>	<b>58,500,000</b>	<b>0</b>	<b>285,500,000</b>
<b>Total for subvote sector</b>											<b>51,500,000</b>	<b>0</b>	<b>58,500,000</b>	<b>0</b>	<b>58,500,000</b>	<b>0</b>	<b>58,500,000</b>	<b>0</b>	<b>58,500,000</b>	<b>0</b>	<b>285,500,000</b>
<b>Total for subvote</b>											<b>51,500,000</b>	<b>0</b>	<b>58,500,000</b>	<b>0</b>	<b>58,500,000</b>	<b>0</b>	<b>58,500,000</b>	<b>0</b>	<b>58,500,000</b>	<b>0</b>	<b>285,500,000</b>

## 4486: Agriculture Sector Dev. Prog. Support

### 5034 Livestock

#### 505B Livestock Operations

### Objective

### D Increase quantity and Quality of social services and Infrastructure

#### Target 04

#### Agriculture facilities in 68 Villages improved by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
D04D01	411110	To construct 2 fish ponds I Rungwempya and Lalambe villages by June	Public Buildings	each	6,000,000	2.0	2.0	2.0	2.0	2.0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000
<b>Total For the activity</b>											<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>60,000,000</b>
D04D02	221501	To facilitate procurement of 10,000 fish (Fingerings) for 2 ponds of Rungwempya and Lalambe villages by June	Seeds	each	500	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
<b>Total For the activity</b>											<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>25,000,000</b>
D04D03	221502	To facilitate procurement of 6000kg of fish food for 2 ponds of Rungwempya and Lalambe villages by June 2017	Agricultural	kg	500	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
<b>Total For the activity</b>											<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b>Total For the Target</b>											<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>100,000,000</b>
<b>Total for subvote sector</b>											<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>100,000,000</b>
<b>Total for subvote</b>											<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>100,000,000</b>

## 4486: Agriculture Sector Dev. Prog. Support

### LGDG - Capital Development Grant - CDG

#### 5033 Agriculture

#### 506B Agriculture Operations

### Objective D Increase quantity and Quality of social services and Infrastructure

#### Target 01 Cassava value chain improved through increased productivity from 5 to 7 tons/ha and established 1 modern cassava processing facility by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
D01D01	410701	To conduct environmental impact assessment and physibility study prior establishment of cassava processing factory at Nyachenda Village by June 2017	quaterly	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
<b>Total For the activity</b>										<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>50,000,000</b>
D01D02	411110	To construct a modern cassava storage structure at Nyachenda village by June 2017.	each	50,000,000	1.0	1.0	1.0	1.0	1.0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000
<b>Total For the activity</b>										<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>250,000,000</b>
D01D03	411110	To construct a modern cassava storage structure at Nyachenda village by June 2017.	each	40,000,000	1.0	1.0	1.0	1.0	1.0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
<b>Total For the activity</b>										<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>200,000,000</b>
D01D04	410904	To facilitate procurement of 1 modern cassava processing facility in Nyachenda village for Kasulu Cassava innitiative cluster by June 2017	contract	100,000,000	1.0	1.0	1.0	1.0	1.0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	500,000,000
<b>Total For the activity</b>										<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>500,000,000</b>
D01D05	411110	To construct market building in Katonga village by June 2017	each	51,205,890	1.0	1.0	1.0	1.0	1.0	51,205,890	0	51,205,890	0	51,205,890	0	51,205,890	0	51,205,890	0	256,029,450
<b>Total For the activity</b>										<b>51,205,890</b>	<b>0</b>	<b>51,205,890</b>	<b>0</b>	<b>51,205,890</b>	<b>0</b>	<b>51,205,890</b>	<b>0</b>	<b>51,205,890</b>	<b>0</b>	<b>256,029,450</b>
<b>Total For the Target</b>										<b>251,205,890</b>	<b>0</b>	<b>251,205,890</b>	<b>0</b>	<b>251,205,890</b>	<b>0</b>	<b>251,205,890</b>	<b>0</b>	<b>251,205,890</b>	<b>0</b>	<b>1,256,029,450</b>
<b>Total for subvote sector</b>										<b>251,205,890</b>	<b>0</b>	<b>251,205,890</b>	<b>0</b>	<b>251,205,890</b>	<b>0</b>	<b>251,205,890</b>	<b>0</b>	<b>251,205,890</b>	<b>0</b>	<b>1,256,029,450</b>
<b>Total for subvote</b>										<b>251,205,890</b>	<b>0</b>	<b>251,205,890</b>	<b>0</b>	<b>251,205,890</b>	<b>0</b>	<b>251,205,890</b>	<b>0</b>	<b>251,205,890</b>	<b>0</b>	<b>1,256,029,450</b>

Development Budget Total

## 4486: Agriculture Sector Dev. Prog. Support

### District Irrigation Development Fund - DIDF

#### 5033 Agriculture

#### 506E Irrigation Operations

### Objective

### D Increase quantity and Quality of social services and Infrastructure

#### Target 01

#### Irrigation hactors in two irrigation schemes improved by increasing area under irrigation from 300 hactors to 650 hactors by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L
D01D01	To construct (linning) 1500 metre of irrigation main canal at Titye irrigation scheme by June 2017	411011	Civil Works	each	200,000,000	1.0	1.0	1.0	1.0	1.0	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	1,000,000,000
<b>Total For the activity</b>											0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	1,000,000,000
D01D02	To construct 5 drop structures and 5 cross pathways at Titye irrigation scheme by June 2017.	411011	Civil Works	each	3,000,000	10.0	10.0	10.0	10.0	10.0	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	150,000,000
<b>Total For the activity</b>											0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	150,000,000
D01D03	To construct (linning) 2000 metre of irrigation main canal at Rungwe mpya irrigation scheme by June 2017	411011	Civil Works	each	250,000,000	1.0	1.0	1.0	1.0	1.0	0	250,000,000	0	250,000,000	0	250,000,000	0	250,000,000	0	250,000,000	1,250,000,000
<b>Total For the activity</b>											0	250,000,000	0	250,000,000	0	250,000,000	0	250,000,000	0	250,000,000	1,250,000,000
D01D04	To construct 1 km of service road at Rungwe mpya irrigation scheme by June 2017	411011	Civil Works	km	25,000,000	1.0	1.0	1.0	1.0	1.0	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	125,000,000
<b>Total For the activity</b>											0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	125,000,000
D01D05	To construct 1 km of farm access road at Rungwe mpya irrigation scheme by June 2017	411011	Civil Works	km	25,000,000	1.0	1.0	1.0	1.0	1.0	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	125,000,000
<b>Total For the activity</b>											0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	125,000,000
D01D06	To construct 5000 meters of drainage canals and associated structures at Rungwe mpya irrigation scheme by June 2017	411011	Civil Works	metre	9,800	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	0	49,000,000	0	49,000,000	0	49,000,000	0	49,000,000	0	49,000,000	245,000,000
<b>Total For the activity</b>											0	49,000,000	0	49,000,000	0	49,000,000	0	49,000,000	0	49,000,000	245,000,000
<b>Total For the Target</b>											0	579,000,000	0	579,000,000	0	579,000,000	0	579,000,000	0	579,000,000	2,895,000,000
<b>Total for subvote sector</b>											0	579,000,000	0	579,000,000	0	579,000,000	0	579,000,000	0	579,000,000	2,895,000,000
<b>Total for subvote</b>											0	579,000,000	0	579,000,000	0	579,000,000	0	579,000,000	0	579,000,000	2,895,000,000

Development Budget Total



## 4487: Agriculture Service Support Programme

### Other Development Grants

#### 5033 Agriculture

#### 506B Agriculture Operations

**Objective D** Increase quantity and Quality of social services and Infrastructure  
**Target 02** MIVARF PROGRAMME: 38 Producer groups, processors and market association groups in 6 Wards of Nyamnyusi, Nyakitonto, Nyachenda, Kitagata, Makere and Nyamidaho strengthened by

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
D02S01 To conduct minitoring and supervision of services provider's contract implementation in Six	220101	Office Consumables (papers,pencils, pens and stationaries)	set	310,000	4.0	5.0	6.0	8.0	9.0	0	1,240,000	0	1,550,000	0	1,860,000	0	2,480,000	0	2,790,000	9,920,000
	220301	Petrol	litres	2,500	576.0	580.0	590.0	595.0	600.0	0	1,440,000	0	1,450,000	0	1,475,000	0	1,487,500	0	1,500,000	7,352,500
	220302	Diesel	litres	2,500	1,280.0	1,300.0	1,400.0	1,500.0	1,600.0	0	3,200,000	0	3,250,000	0	3,500,000	0	3,750,000	0	4,000,000	17,700,000
	221005	Per Diem - Domestic	person	120,000	51.0	52.0	53.0	54.0	55.0		6,120,000		6,240,000	0	6,360,000	0	6,480,000	0	6,600,000	31,800,000
<b>Total For the activity</b>										0	12,000,000	0	12,490,000	0	13,195,000	0	14,197,500	0	14,890,000	66,772,500
<b>Total For the Target</b>										0	12,000,000	0	12,490,000	0	13,195,000	0	14,197,500	0	14,890,000	66,772,500
<b>Total for subvote sector</b>										0	12,000,000	0	12,490,000	0	13,195,000	0	14,197,500	0	14,890,000	66,772,500
<b>Total for subvote</b>										0	12,000,000	0	12,490,000	0	13,195,000	0	14,197,500	0	14,890,000	66,772,500

**4902: District Development Project**  
**LGDG - Capital Development Grant - CDG**  
**5012 Health Centres**  
**508D Health Centres**

**Objective D Increase quantity and Quality of social services and Infrastructure**

**Target 01 Shortage of Health facilities infrastructure reduced from 33% to 30% by June 2019**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L
D01D01	411110	To construct on going construction of 3 Health centres namely Rungwe Mpya, Makere and Kitagata by June 2017	Public Buildings	each	15,000,000	2.0	4.0	5.0	6.0	7.0	30,000,000	0	60,000,000	0	75,000,000	0	90,000,000	0	105,000,000	0	360,000,000
<b>Total For the activity</b>											30,000,000	0	60,000,000	0	75,000,000	0	90,000,000	0	105,000,000	0	360,000,000
<b>Total For the Target</b>											30,000,000	0	60,000,000	0	75,000,000	0	90,000,000	0	105,000,000	0	360,000,000
<b>Total for subvote sector</b>											30,000,000	0	60,000,000	0	75,000,000	0	90,000,000	0	105,000,000	0	360,000,000
<b>Total for subvote</b>											30,000,000	0	60,000,000	0	75,000,000	0	90,000,000	0	105,000,000	0	360,000,000

## 4902: District Development Project

### 5013 Dispensaries

#### 508E Dispensaries

### Objective

### D Increase quantity and Quality of social services and Infrastructure

**Target 01 Shortage of Health facilities infrastructure reduced from 33% to 30% by June 2019**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
D01D01 To construct new Dispensary at Kabulanzwili village by	411110	Public Buildings	each	40,676,310	1.0	2.0	3.0	4.0	5.0	40,676,310	0	81,352,620	0	122,028,930	0	162,705,240	0	203,381,550	0	610,144,650
<b>Total For the activity</b>										40,676,310	0	81,352,620	0	122,028,930	0	162,705,240	0	203,381,550	0	610,144,650
<b>Total For the Target</b>										40,676,310	0	81,352,620	0	122,028,930	0	162,705,240	0	203,381,550	0	610,144,650
<b>Total for subvote sector</b>										40,676,310	0	81,352,620	0	122,028,930	0	162,705,240	0	203,381,550	0	610,144,650
<b>Total for subvote</b>										40,676,310	0	81,352,620	0	122,028,930	0	162,705,240	0	203,381,550	0	610,144,650

## 4916: Small Entrepreneurs Loan Facility

### Own Sources

#### 5027 Comm Devt, Gender & Children

#### 527B Comm Devt, Gender and Children

**Objective** F Improve social welfare, gender and community empowerment  
**Target** 02 Economic empowerment to women and youth groups in 30 villages enhanced by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs						Total						
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18		2018/19			2019/20		2020/21			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
F02C01 To facilitate provision of loan to 42 economic groups by June 2017	271201	Women and Youth Development Fund	person	31,031,000	4.0	4.0	4.0	4.0	4.0	124,124,000	0	124,124,000	0	124,124,000	0	124,124,000	0	124,124,000	0	124,124,000	0	620,620,000
<b>Total For the activity</b>										124,124,000	0	124,124,000	0	124,124,000	0	124,124,000	0	124,124,000	0	124,124,000	0	620,620,000
<b>Total For the Target</b>										124,124,000	0	124,124,000	0	124,124,000	0	124,124,000	0	124,124,000	0	124,124,000	0	620,620,000
<b>Total for subvote sector</b>										124,124,000	0	124,124,000	0	124,124,000	0	124,124,000	0	124,124,000	0	124,124,000	0	620,620,000
<b>Total for subvote</b>										124,124,000	0	124,124,000	0	124,124,000	0	124,124,000	0	124,124,000	0	124,124,000	0	620,620,000

## 5405: UNICEF Support to Health

### Multilateral Other 5036 Environments

#### 501C Cleansing Operations

### Objective

### C Improve access, quality and equitable social services delivery

#### Target 01

#### Sanitation campaign in 21 wards, 62 villages and other trading centre improved by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
C01D01 To conduct sensitization campaign on environmental sanitation and toilets construction in 21 wards and 62 villages by June 2017	210314	Sitting Allowance	person	100,000	21.0	23.0	25.0	27.0	29.0	0	2,100,000	0	2,300,000	0	2,500,000	0	2,700,000	0	2,900,000	12,500,000
	220807	Training Allowances	person	10,000	76.0	80.0	85.0	90.0	95.0	0	760,000	0	800,000	0	850,000	0	900,000	0	950,000	4,260,000
	220810	Ground Transport (Bus, Train, Water)	person	20,000	12.0	15.0	18.0	20.0	22.0	0	240,000	0	300,000	0	360,000	0	400,000	0	440,000	1,740,000
	221005	Per Diem - Domestic	person	60,000	15.0	20.0	25.0	30.0	35.0	0	900,000	0	1,200,000	0	1,500,000	0	1,800,000	0	2,100,000	7,500,000
<b>Total For the activity</b>										<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>5,210,000</b>	<b>0</b>	<b>5,800,000</b>	<b>0</b>	<b>6,390,000</b>	<b>26,000,000</b>
C01D02 To conduct household data collection in 7 villages by June 2017	210314	Sitting Allowance	person	20,000	224.0	225.0	226.0	227.0	228.0	0	4,480,000	0	4,500,000	0	4,520,000	0	4,540,000	0	4,560,000	22,600,000
	220302	Diesel	litres	2,400	210.0	220.0	230.0	240.0	250.0	0	504,000	0	528,000	0	552,000	0	576,000	0	600,000	2,760,000
	221005	Per Diem - Domestic	person	60,000	11.3	12.0	13.0	14.0	15.0	0	675,000	0	720,000	0	780,000	0	840,000	0	900,000	3,915,000
<b>Total For the activity</b>										<b>0</b>	<b>5,659,000</b>	<b>0</b>	<b>5,748,000</b>	<b>0</b>	<b>5,852,000</b>	<b>0</b>	<b>5,956,000</b>	<b>0</b>	<b>6,060,000</b>	<b>29,275,000</b>
C01D03 To conduct participatory sensitization (CLTS) on environmental sanitation and toilets construction in 7 villages by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	5,000	84.0	85.0	86.0	88.0	90.0	0	420,000	0	425,000	0	430,000	0	440,000	0	450,000	2,165,000
	220302	Diesel	litres	2,500	200.0	210.0	220.0	230.0	240.0	0	500,000	0	525,000	0	550,000	0	575,000	0	600,000	2,750,000
	221005	Per Diem - Domestic	person	60,000	27.3	28.0	29.0	30.0	31.0	0	1,639,800	0	1,680,000	0	1,740,000	0	1,800,000	0	1,860,000	8,719,800
	410903	Equipment	lumpsum	100,000	7.0	10.0	13.0	16.0	19.0	0	700,000	0	1,000,000	0	1,300,000	0	1,600,000	0	1,900,000	6,500,000
<b>Total For the activity</b>										<b>0</b>	<b>3,259,800</b>	<b>0</b>	<b>3,630,000</b>	<b>0</b>	<b>4,020,000</b>	<b>0</b>	<b>4,415,000</b>	<b>0</b>	<b>4,810,000</b>	<b>20,134,800</b>
C01D04 To conduct monitoring of environmental sanitation and toilets construction in 21 wards and 62 villages by June 2017	220302	Diesel	litres	2,500	150.0	160.0	170.0	180.0	190.0	0	375,000	0	400,000	0	425,000	0	450,000	0	475,000	2,125,000
	221005	Per Diem - Domestic	person	60,000	11.0	15.0	19.0	23.0	27.0	0	660,000	0	900,000	0	1,140,000	0	1,380,000	0	1,620,000	5,700,000
	410903	Equipment	pieces	500,000	7.0	8.0	9.0	10.0	11.0	0	3,500,000	0	4,000,000	0	4,500,000	0	5,000,000	0	5,500,000	22,500,000
<b>Total For the activity</b>										<b>0</b>	<b>4,535,000</b>	<b>0</b>	<b>5,300,000</b>	<b>0</b>	<b>6,065,000</b>	<b>0</b>	<b>6,830,000</b>	<b>0</b>	<b>7,595,000</b>	<b>30,325,000</b>

Development Budget Total

## 5405: UNICEF Support to Health

Objective	C	Improve access, quality and equitable social services delivery																			
C01D05	To conduct community sensitization activities against cholera in 7 villages by June 2017	210303	Extra-Duty	person	5,000	6.0	10.0	14.0	18.0	22.0	0	30,000	0	50,000	0	70,000	0	90,000	0	110,000	350,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	2.0	3.0	4.0	5.0	0	50,000	0	100,000	0	150,000	0	200,000	0	250,000	750,000
		221005	Per Diem - Domestic	person	60,000	6.0	10.0	14.0	18.0	22.0	0	360,000	0	600,000	0	840,000	0	1,080,000	0	1,320,000	4,200,000
<b>Total For the activity</b>											<b>0</b>	<b>440,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>1,060,000</b>	<b>0</b>	<b>1,370,000</b>	<b>0</b>	<b>1,680,000</b>	<b>5,300,000</b>
C01D06	To facilitate demonstration of hand washing in 7 villages and 7 primary schools by June 2017	410903	Equipment	lumpsum	441,000	1.0	2.0	3.0	4.0	5.0	0	441,000	0	882,000	0	1,323,000	0	1,764,000	0	2,205,000	6,615,000
<b>Total For the activity</b>											<b>0</b>	<b>441,000</b>	<b>0</b>	<b>882,000</b>	<b>0</b>	<b>1,323,000</b>	<b>0</b>	<b>1,764,000</b>	<b>0</b>	<b>2,205,000</b>	<b>6,615,000</b>
C01D07	To conduct sensitization meeting to community leaders agaist cholera and sanitation promotion by June 2017	210503	Food and Refreshment	person	15,000	20.0	25.0	30.0	35.0	40.0	0	300,000	0	375,000	0	450,000	0	525,000	0	600,000	2,250,000
		220302	Diesel	litres	2,500	30.0	40.0	50.0	55.0	56.0	0	75,000	0	100,000	0	125,000	0	137,500	0	140,000	577,500
		220810	Ground Transport (Bus, Train, Water)	person	20,000	20.0	25.0	30.0	35.0	40.0	0	400,000	0	500,000	0	600,000	0	700,000	0	800,000	3,000,000
		221005	Per Diem - Domestic	person	40,000	4.0	5.0	6.0	7.0	8.0	0	160,000	0	200,000	0	240,000	0	280,000	0	320,000	1,200,000
<b>Total For the activity</b>											<b>0</b>	<b>935,000</b>	<b>0</b>	<b>1,175,000</b>	<b>0</b>	<b>1,415,000</b>	<b>0</b>	<b>1,642,500</b>	<b>0</b>	<b>1,860,000</b>	<b>7,027,500</b>
C01D08	To conduct training to 14 health teachers in 7 villages on cholera and sanitation promotion by	210503	Food and Refreshment	person	15,000	14.0	15.0	16.0	17.0	18.0	0	210,000	0	225,000	0	240,000	0	255,000	0	270,000	1,200,000
		220709	Conference Facilities	hall	100,000	1.0	2.0	3.0	4.0	5.0	0	100,000	0	200,000	0	300,000	0	400,000	0	500,000	1,500,000
		221005	Per Diem - Domestic	person	60,000	2.0	3.0	4.0	5.0	6.0	0	120,000	0	180,000	0	240,000	0	300,000	0	360,000	1,200,000
		221102	Ground travel (bus, railway taxi, etc)	person	20,000	14.0	15.0	16.0	17.0	18.0	0	280,000	0	300,000	0	320,000	0	340,000	0	360,000	1,600,000
<b>Total For the activity</b>											<b>0</b>	<b>710,000</b>	<b>0</b>	<b>905,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,295,000</b>	<b>0</b>	<b>1,490,000</b>	<b>5,500,000</b>
C01D09	To conduct sensitization meeting to religious leaders agaist cholera and sanitation promotion by June 2017	210503	Food and Refreshment	person	15,000	30.0	40.0	50.0	60.0	70.0	0	450,000	0	600,000	0	750,000	0	900,000	0	1,050,000	3,750,000
		220302	Diesel	litres	2,500	30.0	40.0	50.0	60.0	70.0	0	75,000	0	100,000	0	125,000	0	150,000	0	175,000	625,000
		220709	Conference Facilities	hall	100,000	1.0	2.0	3.0	4.0	5.0	0	100,000	0	200,000	0	300,000	0	400,000	0	500,000	1,500,000
		221005	Per Diem - Domestic	person	60,000	4.0	5.0	6.0	7.0	8.0	0	240,000	0	300,000	0	360,000	0	420,000	0	480,000	1,800,000
		221102	Ground travel (bus, railway taxi, etc)	person	16,000	30.0	40.0	50.0	60.0	70.0	0	480,000	0	640,000	0	800,000	0	960,000	0	1,120,000	4,000,000
<b>Total For the activity</b>											<b>0</b>	<b>1,345,000</b>	<b>0</b>	<b>1,840,000</b>	<b>0</b>	<b>2,335,000</b>	<b>0</b>	<b>2,830,000</b>	<b>0</b>	<b>3,325,000</b>	<b>11,675,000</b>

Development Budget Total

3010-Apr-2017 : 14:39:00

Page 30 of 43

## 5405: UNICEF Support to Health

Objective	C	Improve access, quality and equitable social services delivery																			
C01D10	To facilitate Village Health Workers (VHW) to inspect households for protection of cholera and promotion of sanitation by June	221005	Per Diem - Domestic	person	60,000	39.0	40.0	41.0	42.0	43.0	0	2,340,000	0	2,400,000	0	2,460,000	0	2,520,000	0	2,580,000	12,300,000
		230801	Materials	lumpsum	217,000	1.0	2.0	3.0	4.0	5.0	0	217,000	0	434,000	0	651,000	0	868,000	0	1,085,000	3,255,000
<b>Total For the activity</b>											<b>0</b>	<b>2,557,000</b>	<b>0</b>	<b>2,834,000</b>	<b>0</b>	<b>3,111,000</b>	<b>0</b>	<b>3,388,000</b>	<b>0</b>	<b>3,665,000</b>	<b>15,555,000</b>
C01D11	To conduct sensitization meeting to 50 traditional healers against cholera and sanitation promotion by June 2017	210503	Food and Refreshment	person	15,000	20.0	30.0	40.0	50.0	60.0	0	300,000	0	450,000	0	600,000	0	750,000	0	900,000	3,000,000
		220302	Diesel	litres	2,500	50.0	60.0	70.0	80.0	90.0	0	125,000	0	150,000	0	175,000	0	200,000	0	225,000	875,000
		220709	Conference Facilities	hall	100,000	1.0	2.0	3.0	4.0	5.0	0	100,000	0	200,000	0	300,000	0	400,000	0	500,000	1,500,000
		221005	Per Diem - Domestic	person	60,000	83.0	84.0	85.0	86.0	87.0	0	4,980,000	0	5,040,000	0	5,100,000	0	5,160,000	0	5,220,000	25,500,000
		221102	Ground travel (bus, railway taxi, etc)	person	20,000	20.0	25.0	30.0	35.0	40.0	0	400,000	0	500,000	0	600,000	0	700,000	0	800,000	3,000,000
<b>Total For the activity</b>											<b>0</b>	<b>5,905,000</b>	<b>0</b>	<b>6,340,000</b>	<b>0</b>	<b>6,775,000</b>	<b>0</b>	<b>7,210,000</b>	<b>0</b>	<b>7,645,000</b>	<b>33,875,000</b>
C01D12	To conduct training to 100 mamalishe on protection of cholera and sanitation promotion by June 2017	210503	Food and Refreshment	person	15,000	20.0	30.0	40.0	50.0	60.0	0	300,000	0	450,000	0	600,000	0	750,000	0	900,000	3,000,000
		220302	Diesel	litres	2,500	30.0	40.0	50.0	60.0	70.0	0	75,000	0	100,000	0	125,000	0	150,000	0	175,000	625,000
		221005	Per Diem - Domestic	person	60,000	10.0	15.0	20.0	25.0	30.0	0	600,000	0	900,000	0	1,200,000	0	1,500,000	0	1,800,000	6,000,000
		221102	Ground travel (bus, railway taxi, etc)	person	20,000	20.0	30.0	40.0	50.0	60.0	0	400,000	0	600,000	0	800,000	0	1,000,000	0	1,200,000	4,000,000
<b>Total For the activity</b>											<b>0</b>	<b>1,375,000</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,725,000</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>	<b>4,075,000</b>	<b>13,625,000</b>
<b>Total For the Target</b>											<b>0</b>	<b>31,161,800</b>	<b>0</b>	<b>36,054,000</b>	<b>0</b>	<b>40,991,000</b>	<b>0</b>	<b>45,900,500</b>	<b>0</b>	<b>50,800,000</b>	<b>204,907,300</b>
<b>Total for subvote sector</b>											<b>0</b>	<b>31,161,800</b>	<b>0</b>	<b>36,054,000</b>	<b>0</b>	<b>40,991,000</b>	<b>0</b>	<b>45,900,500</b>	<b>0</b>	<b>50,800,000</b>	<b>204,907,300</b>
<b>Total for subvote</b>											<b>0</b>	<b>31,161,800</b>	<b>0</b>	<b>36,054,000</b>	<b>0</b>	<b>40,991,000</b>	<b>0</b>	<b>45,900,500</b>	<b>0</b>	<b>50,800,000</b>	<b>204,907,300</b>

## 5451: Support to Social Welfare Services

### Own Sources

#### 5027 Comm Devt, Gender & Children

##### 527C Social Welfare

### Objective F Improve social welfare, gender and community empowerment

#### Target 05 Provision of parasocial worker services and child protection increased from 65% to 90% by June 2017

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
F05S01	210303	Extra-Duty	person	30,000	20.0	20.0	20.0	20.0	20.0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	3,000,000
	221005	Per Diem - Domestic	days	120,000	4.0	5.0	6.0	7.0	8.0	480,000	0	600,000	0	720,000	0	840,000	0	960,000	0	3,600,000
	260505	Relief Assistance	person	50,000	70.0	74.0	75.0	76.0	78.0	3,500,000	0	3,700,000	0	3,750,000	0	3,800,000	0	3,900,000	0	18,650,000
<b>Total For the activity</b>										<b>4,580,000</b>	<b>0</b>	<b>4,900,000</b>	<b>0</b>	<b>5,070,000</b>	<b>0</b>	<b>5,240,000</b>	<b>0</b>	<b>5,460,000</b>	<b>0</b>	<b>25,250,000</b>
<b>Total For the Target</b>										<b>4,580,000</b>	<b>0</b>	<b>4,900,000</b>	<b>0</b>	<b>5,070,000</b>	<b>0</b>	<b>5,240,000</b>	<b>0</b>	<b>5,460,000</b>	<b>0</b>	<b>25,250,000</b>
<b>Total for subvote sector</b>										<b>4,580,000</b>	<b>0</b>	<b>4,900,000</b>	<b>0</b>	<b>5,070,000</b>	<b>0</b>	<b>5,240,000</b>	<b>0</b>	<b>5,460,000</b>	<b>0</b>	<b>25,250,000</b>
<b>Total for subvote</b>										<b>4,580,000</b>	<b>0</b>	<b>4,900,000</b>	<b>0</b>	<b>5,070,000</b>	<b>0</b>	<b>5,240,000</b>	<b>0</b>	<b>5,460,000</b>	<b>0</b>	<b>25,250,000</b>



**5454: Child Survival Protection and Development**  
**Child Survival Development program UNICEF Grant**  
**5027 Comm Devt, Gender & Children**  
**527C Social Welfare**

**Objective F Improve social welfare, gender and community empowerment**

**Target 01 Services provision to GBV/VAC victims improved in Kasulu District by June 2019**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
F01S02 To conduct training to 18 health workers, 2 SWOs and 5 Police officers at GCD on clinical management of GBV/VAC	220109	Printing and Photocopying Costs	set	777,000	1.0	1.0	1.2	1.3	1.4	0	777,000	0	777,000	0	932,400	0	1,010,100	0	1,087,800	4,584,300
	220807	Training Allowances	person days	100,000	16.0	16.0	16.0	16.0	16.0	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	8,000,000
	220809	Air Travel Tickets	person	600,000	2.0	2.0	2.0	2.0	2.0	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	6,000,000
	220810	Ground Transport (Bus, Train, Water)	persn	20,000	168.0	168.0	168.0	168.0	168.0	0	3,360,000	0	3,360,000	0	3,360,000	0	3,360,000	0	3,360,000	16,800,000
	221002	Ground travel (bus, railway taxi, etc)	persn	10,000	22.0	22.0	22.0	22.0	22.0	0	220,000	0	220,000	0	220,000	0	220,000	0	220,000	1,100,000
	221005	Per Diem - Domestic	person	60,000	77.0	77.0	77.0	77.0	77.0	0	4,620,000	0	4,620,000	0	4,620,000	0	4,620,000	0	4,620,000	23,100,000
	221404	Food and	person	7,000	259.0	259.0	259.0	259.0	259.0	0	1,813,000	0	1,813,000	0	1,813,000	0	1,813,000	0	1,813,000	9,065,000
<b>Total For the activity</b>										<b>0</b>	<b>13,590,000</b>	<b>0</b>	<b>13,590,000</b>	<b>0</b>	<b>13,745,400</b>	<b>0</b>	<b>13,823,100</b>	<b>0</b>	<b>13,900,800</b>	<b>68,649,300</b>
F01S03 To intergrate child protection into monitoring responsibilities and tools of Health Centres Incharge and CHMT in order to increase reporting of VANE in health facilities by June	220101	Office Consumables (papers, pencils, pens and stationaries)	set	30,000	1.0	1.0	1.0	1.0	1.0	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	150,000
	220810	Ground Transport (Bus, Train, Water)	person	20,000	16.0	16.0	16.0	16.0	16.0	0	320,000	0	320,000	0	320,000	0	320,000	0	320,000	1,600,000
	221404	Food and	person	10,000	20.0	20.0	20.0	20.0	20.0	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	1,000,000
<b>Total For the activity</b>										<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>2,750,000</b>
<b>Total For the Target</b>										<b>0</b>	<b>14,140,000</b>	<b>0</b>	<b>14,140,000</b>	<b>0</b>	<b>14,295,400</b>	<b>0</b>	<b>14,373,100</b>	<b>0</b>	<b>14,450,800</b>	<b>71,399,300</b>

**Target 02 Services provision to Kasulu Police Gender and Children's desk inhanced by June 2019**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
F02S01 To refurbish and equip Kasulu police gender and Children's desk to ensure it is child-friendly as per standards by June 2017	220102	Computer Supplies and Accessories	pieces	1,000,000	2.0	2.0	2.0	2.0	2.0	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	10,000,000
	220601	Bed and Mattresses	pieces	100,000	4.0	4.0	4.0	4.0	4.0	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	2,000,000

**Development Budget Total**

## 5454: Child Survival Protection and Development

Objective F		Improve social welfare, gender and community empowerment																			
F02S01	To refurbish and equip Kasulu police gender and Children's desk to ensure it is child-friendly as per standards by June 2017	221313	Sporting Supplies	pieces	100,000	20.0	20.0	20.0	20.0	20.0	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	10,000,000
		410602	Printers and Scanners	pieces	500,000	1.0	1.0	1.0	1.0	1.0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	2,500,000
		410603	Filing Cabinets	pieces	500,000	1.0	1.0	1.0	1.0	1.0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	2,500,000
		410604	Desks, Shelves, Tables and Chairs	pieces	250,000	4.0	4.0	4.0	4.0	4.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
		410606	TV and Radios	pieces	500,000	1.0	1.0	1.0	1.0	1.0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	2,500,000
<b>Total For the activity</b>					<b>0</b>	<b>6,900,000</b>	<b>0</b>	<b>6,900,000</b>	<b>0</b>	<b>6,900,000</b>	<b>0</b>	<b>6,900,000</b>	<b>0</b>	<b>6,900,000</b>	<b>0</b>	<b>6,900,000</b>	<b>0</b>	<b>6,900,000</b>	<b>0</b>	<b>6,900,000</b>	<b>34,500,000</b>
F02S02	To conduct 5 days basic training for police officers 8 from GCDs, 16 from 8 Polices posts, 4 from Division, 2PPs, 2CID, 4Prison officers on handling CP/GBV cases by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	380,000	1.0	1.0	1.0	1.0	1.0	0	380,000	0	380,000	0	380,000	0	380,000	0	380,000	1,900,000
		221002	Ground travel (bus, railway taxi, etc)	person	20,000	180.0	180.0	180.0	180.0	180.0	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	18,000,000
		221005	Per Diem - Domestic	person	60,000	60.0	60.0	60.0	60.0	60.0	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	18,000,000
		221404	Food and	person	10,000	190.0	190.0	190.0	190.0	190.0	0	1,900,000	0	1,900,000	0	1,900,000	0	1,900,000	0	1,900,000	9,500,000
<b>Total For the activity</b>					<b>0</b>	<b>9,480,000</b>	<b>0</b>	<b>9,480,000</b>	<b>0</b>	<b>9,480,000</b>	<b>0</b>	<b>9,480,000</b>	<b>0</b>	<b>9,480,000</b>	<b>0</b>	<b>9,480,000</b>	<b>0</b>	<b>9,480,000</b>	<b>0</b>	<b>9,480,000</b>	<b>47,400,000</b>
<b>Total For the Target</b>					<b>0</b>	<b>16,380,000</b>	<b>0</b>	<b>16,380,000</b>	<b>0</b>	<b>16,380,000</b>	<b>0</b>	<b>16,380,000</b>	<b>0</b>	<b>16,380,000</b>	<b>0</b>	<b>16,380,000</b>	<b>0</b>	<b>16,380,000</b>	<b>0</b>	<b>16,380,000</b>	<b>81,900,000</b>

Target 03		Child protection in Kasulu District improved by June 2019																			
Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18		2018/19		2019/20		2020/21			
											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
F03S01	To equip 4 court chembers in Kasulu to ensure it conform to the standardised equipment	221313	Sporting Supplies	set	2,000,000	4.0	4.0	4.0	4.0	4.0	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	40,000,000
<b>Total For the activity</b>					<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>40,000,000</b>
F03S02	To conduct training to justice practitioners on Juvenile Court Rules and Proceduces to 18Magistrates and Clerks, 2PPs, 18 Police Officers,GSWOs and 4 Doctors by June 2017	220109	Printing and Photocopying Costs	pieces	120,000	1.0	1.0	1.0	1.0	1.0	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	600,000
		220810	Ground Transport (Bus, Train, Water)	person	40,000	144.0	144.0	144.0	144.0	144.0	0	5,760,000	0	5,760,000	0	5,760,000	0	5,760,000	0	5,760,000	28,800,000
		221404	Food and	person	10,000	144.0	144.0	144.0	144.0	144.0	0	1,440,000	0	1,440,000	0	1,440,000	0	1,440,000	0	1,440,000	7,200,000
<b>Total For the activity</b>					<b>0</b>	<b>7,320,000</b>	<b>0</b>	<b>7,320,000</b>	<b>0</b>	<b>7,320,000</b>	<b>0</b>	<b>7,320,000</b>	<b>0</b>	<b>7,320,000</b>	<b>0</b>	<b>7,320,000</b>	<b>0</b>	<b>7,320,000</b>	<b>0</b>	<b>7,320,000</b>	<b>36,600,000</b>

Development Budget Total

## 5454: Child Survival Protection and Development

Objective	F	Improve social welfare, gender and community empowerment																			
F03S03	To conduct 2 days refresher orientation based on the new Regulation and guidelines to 20 fit persons(10 couples) by June 2017	220109	Printing and Photocopying Costs	set	50,000	1.0	1.0	1.0	1.0	1.0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	250,000
		220807	Training Allowances	person	40,000	4.0	4.0	4.0	4.0	4.0	0	160,000	0	160,000	0	160,000	0	160,000	0	160,000	800,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	40.0	40.0	40.0	40.0	40.0	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	4,000,000
		221404	Food and	person	10,000	44.0	44.0	44.0	44.0	44.0	0	440,000	0	440,000	0	440,000	0	440,000	0	440,000	2,200,000
<b>Total For the activity</b>											<b>0</b>	<b>1,450,000</b>	<b>0</b>	<b>1,450,000</b>	<b>0</b>	<b>1,450,000</b>	<b>0</b>	<b>1,450,000</b>	<b>0</b>	<b>1,450,000</b>	<b>7,250,000</b>
F03S04	To provide appropriate Community rehabilitation services (CRS) to Children in conflict with the law by June 2017	220810	Ground Transport (Bus, Train, Water)	person	10,000	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	75,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	10,000	750.0	750.0	750.0	750.0	750.0	0	7,500,000	0	7,500,000	0	7,500,000	0	7,500,000	0	7,500,000	37,500,000
		221404	Food and	person	5,000	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0	7,500,000	0	7,500,000	0	7,500,000	0	7,500,000	0	7,500,000	37,500,000
		290601	Small Gifts, and Support for innovators (Example)	person	350,000	15.0	15.0	15.0	15.0	15.0	0	5,250,000	0	5,250,000	0	5,250,000	0	5,250,000	0	5,250,000	26,250,000
<b>Total For the activity</b>											<b>0</b>	<b>35,250,000</b>	<b>0</b>	<b>35,250,000</b>	<b>0</b>	<b>35,250,000</b>	<b>0</b>	<b>35,250,000</b>	<b>0</b>	<b>35,250,000</b>	<b>176,250,000</b>
F03S05	To conduct training on the 18 Modules of Standard Child Protection Training Module to SWOs by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	16,000	1.0	1.0	1.0	1.0	1.0	0	16,000	0	16,000	0	16,000	0	16,000	0	16,000	80,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	40.0	40.0	40.0	40.0	40.0	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	4,000,000
		221404	Food and	person	10,000	40.0	40.0	40.0	40.0	40.0	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	2,000,000
<b>Total For the activity</b>											<b>0</b>	<b>1,216,000</b>	<b>0</b>	<b>1,216,000</b>	<b>0</b>	<b>1,216,000</b>	<b>0</b>	<b>1,216,000</b>	<b>0</b>	<b>1,216,000</b>	<b>6,080,000</b>
F03S06	To conduct investigation on violence, abuse,Neglect, exploitation and children in conflict with law cases	210303	Extra-Duty	person	30,000	120.0	120.0	120.0	120.0	120.0	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	18,000,000
		210315	Substance	person	25,000	24.0	24.0	24.0	24.0	24.0	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	3,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	518,000	1.0	1.0	1.0	1.0	1.0	0	518,000	0	518,000	0	518,000	0	518,000	0	518,000	2,590,000
		220302	Diesel	litres	2,500	360.0	360.0	360.0	360.0	360.0	0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	4,500,000
<b>Total For the activity</b>											<b>0</b>	<b>5,618,000</b>	<b>0</b>	<b>5,618,000</b>	<b>0</b>	<b>5,618,000</b>	<b>0</b>	<b>5,618,000</b>	<b>0</b>	<b>5,618,000</b>	<b>28,090,000</b>

Development Budget Total

## 5454: Child Survival Protection and Development

Objective	F	Improve social welfare, gender and community empowerment																			
F03S07	To manage cases on child protection through provision of appropriate services as outlined in care or child protection Plans, including monitoring and supervision visit , including supporting in responses to unaccompanied and	210303	Extra-Duty	person days	30,000	140.0	140.0	140.0	140.0	140.0	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	21,000,000
		210315	Subsistence	person	25,000	24.0	24.0	24.0	24.0	24.0	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	3,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000,000	1.0	1.0	1.0	1.0	1.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
		220302	Diesel	litres	2,500	360.0	360.0	360.0	360.0	360.0	0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	4,500,000
		221005	Per Diem - Domestic	person	50,000	30.0	30.0	30.0	30.0	30.0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000
		280402	Relief Assistance	person	50,000	130.0	130.0	130.0	130.0	130.0	0	6,500,000	0	6,500,000	0	6,500,000	0	6,500,000	0	6,500,000	32,500,000
	<b>Total For the activity</b>										<b>0</b>	<b>14,700,000</b>	<b>0</b>	<b>14,700,000</b>	<b>0</b>	<b>14,700,000</b>	<b>0</b>	<b>14,700,000</b>	<b>0</b>	<b>14,700,000</b>	<b>73,500,000</b>
F03S08	To establish and train community dialogue groups on positive parenting to 20 parents per group for 3 months (4 days per month in 19	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000,000	1.0	1.0	1.0	1.0	1.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
		221217	Communication Network Services	person	5,000	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	30,000,000
	<b>Total For the activity</b>										<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>35,000,000</b>
F03S10	To conduct targeted, thematic awareness raising sessions in villages and streets on CP, including on issues related to refugees and roles community members can play by June 2017	210303	Extra-Duty	person days	30,000	90.0	90.0	90.0	90.0	90.0	0	2,700,000	0	2,700,000	0	2,700,000	0	2,700,000	0	2,700,000	13,500,000
		220302	Diesel	litres	2,500	300.0	300.0	300.0	300.0	300.0	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	3,750,000
	<b>Total For the activity</b>										<b>0</b>	<b>3,450,000</b>	<b>0</b>	<b>3,450,000</b>	<b>0</b>	<b>3,450,000</b>	<b>0</b>	<b>3,450,000</b>	<b>0</b>	<b>3,450,000</b>	<b>17,250,000</b>
F03S11	To establish MVCCs/CPT in new 62 Villages and 15 wards and provide training on their role and responsibilities on Child protection, prioritizing MVCCs hosting refugees by June 2017	210303	Extra-Duty	person	30,000	39.0	39.0	39.0	39.0	39.0	0	1,170,000	0	1,170,000	0	1,170,000	0	1,170,000	0	1,170,000	5,850,000
		220109	Printing and Photocopying Costs	set	578,000	1.0	1.0	1.0	1.0	1.0	0	578,000	0	578,000	0	578,000	0	578,000	0	578,000	2,890,000
		220302	Diesel	litres	2,500	462.0	462.0	462.0	462.0	462.0	0	1,155,000	0	1,155,000	0	1,155,000	0	1,155,000	0	1,155,000	5,775,000
		221404	Food and	person	5,000	576.0	576.0	576.0	576.0	576.0	0	2,880,000	0	2,880,000	0	2,880,000	0	2,880,000	0	2,880,000	14,400,000

Development Budget Total

## 5454: Child Survival Protection and Development

Objective	F	Improve social welfare, gender and community empowerment																			
<b>Total For the activity</b>											0	5,783,000	0	5,783,000	0	5,783,000	0	5,783,000	0	5,783,000	<b>28,915,000</b>
F03S12	To train WEC as a trainers on privenion of, and response to violence, abuse, negrect and exploitation of children in schools by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	62,000	1.0	1.0	1.0	1.0	1.0	0	62,000	0	62,000	0	62,000	0	62,000	0	62,000	310,000
		220810	Ground Transport (Bus, Train, Water)	person	60,000	6.0	6.0	6.0	6.0	6.0	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	1,800,000
		221002	Ground travel (bus, railway taxi, etc)	person	10,000	108.0	108.0	108.0	108.0	108.0	0	1,080,000	0	1,080,000	0	1,080,000	0	1,080,000	0	1,080,000	5,400,000
		221005	Per Diem - Domestic	person	60,000	108.0	108.0	108.0	108.0	108.0	0	6,480,000	0	6,480,000	0	6,480,000	0	6,480,000	0	6,480,000	32,400,000
		221404	Food and	person	5,000	43.0	43.0	43.0	43.0	43.0	0	215,000	0	215,000	0	215,000	0	215,000	0	215,000	1,075,000
<b>Total For the activity</b>											0	8,197,000	0	8,197,000	0	8,197,000	0	8,197,000	0	8,197,000	<b>40,985,000</b>
F03S13	To train counsellor and guidance teachers as traines on prevention of and response to VAC in 200 schools by June 2017	220109	Printing and Photocopying Costs	set	279,000	1.0	1.0	1.0	1.0	1.0	0	279,000	0	279,000	0	279,000	0	279,000	0	279,000	1,395,000
		220810	Ground Transport (Bus, Train, Water)	person	10,000	450.0	450.0	450.0	450.0	450.0	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	22,500,000
		221002	Ground travel (bus, railway taxi, etc)	person days	20,000	108.0	108.0	108.0	108.0	108.0	0	2,160,000	0	2,160,000	0	2,160,000	0	2,160,000	0	2,160,000	10,800,000
		221404	Food and	person	5,000	558.0	558.0	558.0	558.0	558.0	0	2,790,000	0	2,790,000	0	2,790,000	0	2,790,000	0	2,790,000	13,950,000
<b>Total For the activity</b>											0	9,729,000	0	9,729,000	0	9,729,000	0	9,729,000	0	9,729,000	<b>48,645,000</b>
F03S15	To support DEO To increase reporting of VANE and CICL cases in schools through installation of happy and	220101	Office Consumables (papers,pencils, pens and stationaries)	set	40,000	95.0	95.0	95.0	95.0	95.0	0	3,800,000	0	3,800,000	0	3,800,000	0	3,800,000	0	3,800,000	19,000,000
<b>Total For the activity</b>											0	3,800,000	0	3,800,000	0	3,800,000	0	3,800,000	0	3,800,000	<b>19,000,000</b>
<b>Total For the Target</b>											0	111,513,000	0	111,513,000	0	111,513,000	0	111,513,000	0	111,513,000	<b>557,565,000</b>
<b>Total for subvote sector</b>											0	142,033,000	0	142,033,000	0	142,188,400	0	142,266,100	0	142,343,800	<b>710,864,300</b>
<b>Total for subvote</b>											0	142,033,000	0	142,033,000	0	142,188,400	0	142,266,100	0	142,343,800	<b>710,864,300</b>

**6277: Local Govt Support Programme**  
**LGDG - Capital Development Grant - CDG**  
**5005 Planning, Trade and Economy**  
*503B Policy and Planning*

**Objective D** Increase quantity and Quality of social services and Infrastructure

**Target 01** LGCDG Lower level: Administration services in 21 wards improved by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total									
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21				
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D01D01	411110	To complete construction of 11 ward offices in Shunguliba, Makere, Titye, Kurugongo, Asante Nyerere, Kalela, Buhoro, Kigembe, Kitagata and Nyamnyusi wards by June 2017	Public Buildings	each	8,000,000	5.0	10.0	10.0	10.0	10.0	40,000,000	0	80,000,000	0	80,000,000	0	80,000,000	0	80,000,000	0	80,000,000	0	360,000,000
<b>Total For the activity</b>											40,000,000	0	80,000,000	0	80,000,000	0	80,000,000	0	80,000,000	0	80,000,000	0	360,000,000
<b>Total For the Target</b>											40,000,000	0	80,000,000	0	80,000,000	0	80,000,000	0	80,000,000	0	80,000,000	0	360,000,000
<b>Total for subvote sector</b>											40,000,000	0	80,000,000	0	80,000,000	0	80,000,000	0	80,000,000	0	80,000,000	0	360,000,000
<b>Total for subvote</b>											40,000,000	0	80,000,000	0	80,000,000	0	80,000,000	0	80,000,000	0	80,000,000	0	360,000,000

## 6277: Local Govt Support Programme

### 5034 Livestock

#### 505B Livestock Operations

#### Objective

#### D Increase quantity and Quality of social services and Infrastructure

#### Target 01

#### CDG higher level: Quality and quantity of Livestock service delivery and infrastructures in the District improved by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L
D01D01	To construct one (1) livestock market at Makere ward by June 2017	411011	Civil Works	each	80,000,000	1.0	1.0	1.0	1.0	1.0	80,000,000		80,000,000		80,000,000		80,000,000		0	80,000,000	400,000,000
<b>Total For the activity</b>											<b>80,000,000</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>	<b>0</b>	<b>80,000,000</b>	<b>400,000,000</b>
D01D02	To construct one (1) fattening infrastructure and to establish 1 cattle fattening group in Makere Livestock Market	411011	Civil Works	each	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
		411201	Livestock	each	243,000	8.8	60.0	70.0	80.0	90.0	2,150,000		14,580,000		17,010,000		19,440,000		21,870,000		
<b>Total For the activity</b>											<b>12,150,000</b>	<b>0</b>	<b>24,580,000</b>	<b>0</b>	<b>27,010,000</b>	<b>0</b>	<b>29,440,000</b>	<b>0</b>	<b>31,870,000</b>	<b>0</b>	<b>50,000,000</b>
<b>Total For the Target</b>											<b>92,150,000</b>	<b>0</b>	<b>104,580,000</b>	<b>0</b>	<b>107,010,000</b>	<b>0</b>	<b>109,440,000</b>	<b>0</b>	<b>31,870,000</b>	<b>80,000,000</b>	<b>450,000,000</b>

#### Target 02

#### CDG lower level: Quality and quantity of Livestock service delivery and infrastructures in the District improved by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21		
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L
D02D01	To construct 5 slaughter stabs in Titye, Mvugwe, Kumkambati, Rusesa and Kitanga villages by June 2017	411011	Civil Works	each	5,000,000	4.0	6.0	7.0	8.0	10.0	20,000,000	0	30,000,000	0	35,000,000	0	40,000,000	0	50,000,000	0	175,000,000
<b>Total For the activity</b>											<b>20,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>35,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>175,000,000</b>
D02D02	To construct 9 cattle dips in Kagera nkanda (Katoto), Mvinza, Kasangezi, Kumkambati, Zeze, Shunguliba, Nkundutsi, Asante Nyerere, Kitanga villages and rehabilitate 2 cattle dips in Mwali and Kwaga	411011	Civil Works	each	13,000,000	2.0	6.0	7.0	8.0	8.0	26,000,000	0	78,000,000	0	91,000,000	0	104,000,000	0	104,000,000	0	403,000,000
<b>Total For the activity</b>											<b>26,000,000</b>	<b>0</b>	<b>78,000,000</b>	<b>0</b>	<b>91,000,000</b>	<b>0</b>	<b>104,000,000</b>	<b>0</b>	<b>104,000,000</b>	<b>0</b>	<b>403,000,000</b>
<b>Total For the Target</b>											<b>46,000,000</b>	<b>0</b>	<b>108,000,000</b>	<b>0</b>	<b>126,000,000</b>	<b>0</b>	<b>144,000,000</b>	<b>0</b>	<b>154,000,000</b>	<b>0</b>	<b>578,000,000</b>
<b>Total for subvote sector</b>											<b>138,150,000</b>	<b>0</b>	<b>212,580,000</b>	<b>0</b>	<b>233,010,000</b>	<b>0</b>	<b>253,440,000</b>	<b>0</b>	<b>185,870,000</b>	<b>80,000,000</b>	<b>1,028,000,000</b>
<b>Total for subvote</b>											<b>138,150,000</b>	<b>0</b>	<b>212,580,000</b>	<b>0</b>	<b>233,010,000</b>	<b>0</b>	<b>253,440,000</b>	<b>0</b>	<b>185,870,000</b>	<b>80,000,000</b>	<b>1,028,000,000</b>

Development Budget Total

## 6277: Local Govt Support Programme

### Other Development Grants 5005 Planning, Trade and Economy 503B Policy and Planning

#### Objective D Increase quantity and Quality of social services and Infrastructure

Target 04 CDCF:Socio-economic development improved from 65% to 90% by june 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total								
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21			
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
D04D01 To support development activities to Kasulu rural constituency by June 2017	271111	Constituency Development Fund Transfers	quarterly	16,044,750	4.0	4.0	4.0	4.0	4.0	64,179,000	0	64,179,000	0	64,179,000	0	64,179,000	0	64,179,000	0	64,179,000	0	320,895,000
<b>Total For the activity</b>										64,179,000	0	64,179,000	0	64,179,000	0	64,179,000	0	64,179,000	0	64,179,000	0	320,895,000
<b>Total For the Target</b>										64,179,000	0	64,179,000	0	64,179,000	0	64,179,000	0	64,179,000	0	64,179,000	0	320,895,000
<b>Total for subvote sector</b>										64,179,000	0	64,179,000	0	64,179,000	0	64,179,000	0	64,179,000	0	64,179,000	0	320,895,000
<b>Total for subvote</b>										64,179,000	0	64,179,000	0	64,179,000	0	64,179,000	0	64,179,000	0	64,179,000	0	320,895,000



## 6393: Support to TASAF

### Tanzania Social Action Fund - TASAF 5027 Comm Devt, Gender & Children 527B Comm Devt, Gender and Children

Objective	Target	05	F	Improve social welfare, gender and community empowerment	Livelihood of poor and vulnerable 14,087 households living under the basic needs poverty line improved from 80% to 35% by June 2019	Quantities					Costs					Total										
						Item	GFS	Description	Units	Unit Cost	2016/1	2017/1	2018/1	2019/2	2020/2		2016/17		2017/18		2018/19		2019/20		2020/21	
											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L		Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F			
F05D01	To facilitate transfer of funds to 14,087 poor households in 21 wards and 68 villages by June	271116	Fund Transfers to Community Groups	quarterly	475,902,000	4.0	4.0	4.0	4.0	4.0	0	1,903,608,000	0	1,903,608,000	0	1,903,608,000	0	1,903,608,000	0	1,903,608,000	0	1,903,608,000	9,518,040,000			
<b>Total For the activity</b>											0	1,903,608,000	0	1,903,608,000	0	1,903,608,000	0	1,903,608,000	0	1,903,608,000	0	1,903,608,000	<b>9,518,040,000</b>			
F05D02	To conduct monitoring and supervision of transfer of funds to 14,087 poor households in 21 wards and 68 villages by June	410702	Appraisals	quarterly	59,487,750	4.0	4.0	4.0	4.0	4.0	0	237,951,000	0	237,951,000	0	237,951,000	0	237,951,000	0	237,951,000	0	237,951,000	1,189,755,000			
<b>Total For the activity</b>											0	237,951,000	0	237,951,000	0	237,951,000	0	237,951,000	0	237,951,000	0	237,951,000	<b>1,189,755,000</b>			
<b>Total For the Target</b>											0	2,141,559,000	0	2,141,559,000	0	2,141,559,000	0	2,141,559,000	0	2,141,559,000	0	2,141,559,000	<b>10,707,795,000</b>			
<b>Total for subvote sector</b>											0	2,141,559,000	0	2,141,559,000	0	2,141,559,000	0	2,141,559,000	0	2,141,559,000	0	2,141,559,000	<b>10,707,795,000</b>			
<b>Total for subvote</b>											0	2,141,559,000	0	2,141,559,000	0	2,141,559,000	0	2,141,559,000	0	2,141,559,000	0	2,141,559,000	<b>10,707,795,000</b>			

**6531: Participatory Appraisal**  
**LGDG - Capital Development Grant - CDG**  
**5005 Planning, Trade and Economy**  
*503B Policy and Planning*

**Objective D Increase quantity and Quality of social services and Infrastructure**

**Target 02 Participatory implementation, monitoring and evaluation system ensured by June 2019**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2016/1	2017/1	2018/1	2019/2	2020/2	2017/18		2018/19			2019/20		2020/21				
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D02D01	To facilitate monitoring and evaluation of development activities in 62 villages by June 2017	210303	Extra-Duty	person days	30,000	700.0	800.0	800.0	800.0	800.0	21,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	117,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	2,500,000	4.0	4.0	4.0	4.0	4.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
		220302	Diesel	litres	2,500	10,000.0	12,000.0	13,000.0	14,000.0	15,000.0	25,000,000	0	30,000,000	0	32,500,000	0	35,000,000	0	37,500,000	0	160,000,000
		221005	Per Diem - Domestic	person days	120,000	150.0	150.0	150.0	150.0	150.0	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	90,000,000
		230409	Spare Parts	quarterly	2,500,000	4.0	4.0	4.0	4.0	4.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
<b>Total For the activity</b>											<b>84,000,000</b>	<b>0</b>	<b>92,000,000</b>	<b>0</b>	<b>94,500,000</b>	<b>0</b>	<b>97,000,000</b>	<b>0</b>	<b>99,500,000</b>	<b>0</b>	<b>467,000,000</b>
D02D02	To facilitate preparation of development plan and budget for the year 2017/18 by April 2017	210503	Food and Refreshment	person days	5,000	200.0	500.0	500.0	500.0	500.0	1,000,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	11,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,532,655	2.0	2.0	2.0	2.0	2.0	3,065,310	0	3,065,310	0	3,065,310	0	3,065,310	0	3,065,310	0	15,326,550
		220109	Printing and Photocopying Costs	set	3,653,490	1.0	1.0	1.0	1.0	1.0	3,653,490	0	3,653,490	0	3,653,490	0	3,653,490	0	3,653,490	0	18,267,450
		220302	Diesel	litres	2,500	2,500.0	3,000.0	3,000.0	3,000.0	3,000.0	6,250,000	0	7,500,000	0	7,500,000	0	7,500,000	0	7,500,000	0	36,250,000
		221005	Per Diem - Domestic	person days	120,000	232.3	252.0	252.0	252.0	252.0	27,870,000	0	30,240,000	0	30,240,000	0	30,240,000	0	30,240,000	0	148,830,000
<b>Total For the activity</b>											<b>41,838,800</b>	<b>0</b>	<b>46,958,800</b>	<b>0</b>	<b>46,958,800</b>	<b>0</b>	<b>46,958,800</b>	<b>0</b>	<b>46,958,800</b>	<b>0</b>	<b>229,674,000</b>
D02D03	To facilitate preparation and submission of quarterly development project reports to Kigoma region by June 2017	221002	Ground travel (bus, railway taxi, etc)	persn	20,000	10.0	10.0	10.0	10.0	10.0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	1,000,000
		221005	Per Diem - Domestic	person days	120,000	24.0	24.0	24.0	24.0	24.0	2,880,000	0	2,880,000	0	2,880,000	0	2,880,000	0	2,880,000	0	14,400,000
		410601	Computers and Photocopiers	set	8,000,000	1.0	1.0	1.0	1.0	1.0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	40,000,000
<b>Total For the activity</b>											<b>11,080,000</b>	<b>0</b>	<b>11,080,000</b>	<b>0</b>	<b>11,080,000</b>	<b>0</b>	<b>11,080,000</b>	<b>0</b>	<b>11,080,000</b>	<b>0</b>	<b>55,400,000</b>
<b>Total For the Target</b>											<b>136,918,800</b>	<b>0</b>	<b>150,038,800</b>	<b>0</b>	<b>152,538,800</b>	<b>0</b>	<b>155,038,800</b>	<b>0</b>	<b>157,538,800</b>	<b>0</b>	<b>752,074,000</b>
<b>Total for subvote sector</b>											<b>136,918,800</b>	<b>0</b>	<b>150,038,800</b>	<b>0</b>	<b>152,538,800</b>	<b>0</b>	<b>155,038,800</b>	<b>0</b>	<b>157,538,800</b>	<b>0</b>	<b>752,074,000</b>
<b>Total for subvote</b>											<b>136,918,800</b>	<b>0</b>	<b>150,038,800</b>	<b>0</b>	<b>152,538,800</b>	<b>0</b>	<b>155,038,800</b>	<b>0</b>	<b>157,538,800</b>	<b>0</b>	<b>752,074,000</b>

Development Budget Total

**L000: Local project**  
**Other Community Contributions**  
**5005 Planning, Trade and Economy**  
*503B Policy and Planning*

**Objective**      **C**    **Improve access, quality and equitable social services delivery**  
**Target**      **01**      **Projects are initiated from the grassroots by June 2019**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2016/1	2017/1	2018/1	2019/2	2020/2	2016/17		2017/18			2018/19		2019/20		2020/21	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C01D01 To facilitate implementation of development projects in 21 wards by using community contributions by	411110	Public Buildings	quarterly	157,500,000	4.0	4.0	4.0	4.0	4.0	630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	3,150,000,000
<b>Total For the activity</b>										630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	3,150,000,000
<b>Total For the Target</b>										630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	3,150,000,000
<b>Total for subvote sector</b>										630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	3,150,000,000
<b>Total for subvote</b>										630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	3,150,000,000

**Development Budget Total**