



United Republic of Tanzania

Development Budget

2017/18

Kondoa Town Council 2301: Surveying & Compensation of Prisons

Own Sources

5009 Land Development & Urban Planning

512A Land and Natural Resource Administration

Objective L Good Governance and Administrative Services Enhanced

Target 02 Unsurveyed land in Town Council Survey by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
L02D01	221205	To survey 1,430 plots in Kondoa Town Council area by June 2018 Advertising and Publication	annually	500,000	1.0	2.0	3.0	0.0	0.0	500,000	0	1,000,000	0	1,500,000	0	0	0	0	0	0	3,000,000
	230210	Outsource Maintenance Contract Services	plots	80,000	1,712.4	1,800.0	1,900.0	0.0	0.0	136,989,600	0	144,000,000	0	152,000,000	0	0	0	0	0	0	432,989,600
Total For the activity										137,489,600	0	145,000,000	0	153,500,000	0	0	0	0	0	0	435,989,600
L02D02	220302	To prepare twenty town planning drawings by June 2018 Diesel	person days	30,000	90.0	91.0	92.0	0.0	0.0	2,700,000	0	2,730,000	0	2,760,000	0	0	0	0	0	0	8,190,000
	230107	Outsource maintenance contract services	annually	34,095,209	1.0	1.0	1.0	0.0	0.0	34,095,209	0	34,095,209	0	34,095,209	0	0	0	0	0	0	102,285,627
Total For the activity										36,795,209	0	36,825,209	0	36,855,209	0	0	0	0	0	0	110,475,627
Total For the Target										174,284,809	0	181,825,209	0	190,355,209	0	0	0	0	0	0	546,465,227
Total for subvote sector										174,284,809	0	181,825,209	0	190,355,209	0	0	0	0	0	0	546,465,227
Total for subvote										174,284,809	0	181,825,209	0	190,355,209	0	0	0	0	0	0	546,465,227

2301: Surveying & Compensation of Prisons

LGDG - Capital Development Grant - CDG

5009 Land Development & Urban Planning

512A Land and Natural Resource Administration

Objective L Good Governance and Administrative Services Enhanced

Target 02 Unsurveyed land in Town Council Survey by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
L02D07		To survey 10,000 plots in town area by June 2018			1.0	1.0	1.0	0.0	0.0	2,910,000	0	2,910,000	0	2,910,000	0	0	0	0	0	8,730,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	annually	2,910,000																
	220302	Diesel	litres	2,200	300.0	320.0	330.0	0.0	0.0	660,000	0	704,000	0	726,000	0	0	0	0	0	2,090,000
	227504	Mapping Surveys	plots	80,000	1,969.8	2,100.0	2,200.0	0.0	0.0	157,584,605	0	168,000,000	0	176,000,000	0	0	0	0	0	501,584,605
Total For the activity										161,154,605	0	171,614,000	0	179,636,000	0	0	0	0	0	512,404,605
Total For the Target										161,154,605	0	171,614,000	0	179,636,000	0	0	0	0	0	512,404,605
Total for subvote sector										161,154,605	0	171,614,000	0	179,636,000	0	0	0	0	0	512,404,605
Total for subvote										161,154,605	0	171,614,000	0	179,636,000	0	0	0	0	0	512,404,605

2301: Surveying & Compensation of Prisons

3216: Expansion of Rural Water Supply

National Water Supply and Sanitation Program - NWSSP

5017 Rural Water Supply

510A Rural Water Supply

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 01 Population access to clean and safe water services increased from 50% to 75% by June 2019..

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
J01D01	221205	To conduct hydrogeological survey in 6 Villages/Streets of Tungufu, Kolo, Ausia, Serya, Kingale and Kilimani by June 2019.	annually	700,000	1.0	1.1	1.2	1.3	1.4	700,000		770,000		840,000		910,000		980,000		
	411017	Water Wells and Schemes	contract	10,343,000	1.0	1.1	1.2	1.3	1.4	10,343,000		11,377,300		12,411,600		13,445,900	0	14,480,200		62,058,000
Total For the activity										11,043,000	0	12,147,300	0	13,251,600	0	14,355,900	0	15,460,200	0	62,058,000
J01D02	221205	To construct topographical survey in 12 Villages/Streets of Tura, Bolisa, Mulua, Hachwi, Chandimo, Bicha, Kwapakacha, Maji ya Shamba, Kichangani, Mongoroma, Wisikwantisi, and Unkunku by June 2019.	annually	700,000	1.0	1.1	1.2	1.3	1.4	700,000	0	770,000	0	840,000		910,000	0	980,000	0	4,200,000
	411017	Water Wells and Schemes	contract	19,340,000	1.0	1.1	1.2	1.3	1.4	19,340,000		21,274,000	0	23,208,000		25,142,000		27,076,000	0	116,040,000
Total For the activity										20,040,000	0	22,044,000	0	24,048,000	0	26,052,000	0	28,056,000	0	120,240,000
J01D03	221205	To rehabilitate 4 shallow wells in 4 Villages of Tungufu, Bolisa, Mulua, and Poisi by June 2019.	annually	700,000	1.1	1.2	1.3	1.4	1.5	770,000	0	840,000		910,000	0	980,000		1,050,000		4,550,000
	411017	Water Wells and Schemes	contract	9,504,000	1.0	1.1	1.2	1.3	1.4	9,504,000	0	10,454,400		11,404,800		12,355,200		13,305,600		57,024,000
Total For the activity										10,274,000	0	11,294,400	0	12,314,800	0	13,335,200	0	14,355,600	0	61,574,000
J01D04	210303	To formulate and register COWSO's in 8 Wards by June 2019.	person days	30,000	160.0	165.0	170.0	175.0	180.0	4,800,000	0	4,950,000	0	5,100,000	0	5,250,000	0	5,400,000	0	25,500,000
	220302	Diesel	litres	2,200	400.0	450.0	470.0	490.0	500.0	880,000	0	990,000	0	1,034,000	0	1,078,000	0	1,100,000	0	5,082,000
	220807	Training Allowances	person days	20,000	250.0	260.0	270.0	280.0	300.0	5,000,000	0	5,200,000	0	5,400,000	0	5,600,000	0	6,000,000	0	27,200,000
Total For the activity										10,680,000	0	11,140,000	0	11,534,000	0	11,928,000	0	12,500,000	0	57,782,000
J01D05	221205	To rehabilitate 2 Boreholes in 2 Villages of Munguri and Kingale by June 2019.	annually	700,000	1.0	1.1	1.2	1.3	1.4	700,000		770,000	0	840,000	0	910,000		980,000		4,200,000

3216: Expansion of Rural Water Supply

Objective	J	Access to Quality and Equitable Social Services Delivery Improved																
J01D05	To rehabilitate 2 Boreholes in 2 Villages of Munguri and Kingale by June 2019.	411017	Water Wells and Schemes	contract	8,600,000	1.0	1.1	1.2	1.3	1.4	8,600,000	0	9,460,000	10,320,000	0	11,180,000	12,040,000	51,600,000
Total For the activity											9,300,000	0	10,230,000	0	11,160,000	0	13,020,000	55,800,000
Total For the Target											61,337,000	0	66,855,700	0	72,308,400	0	83,391,800	357,454,000
Total for subvote sector											61,337,000	0	66,855,700	0	72,308,400	0	83,391,800	357,454,000
Total for subvote											61,337,000	0	66,855,700	0	72,308,400	0	83,391,800	357,454,000

3216: Expansion of Rural Water Supply

3218: District Development Project

Own Sources

5005 Planning, Trade and Economy

503D Monitoring and Evaluation Operations

Objective L Good Governance and Administrative Services Enhanced

Target 01 Participatory planning, monitoring and evaluation of sectoral projects in 36 mitaa/villages enhanced by the year 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
L01C01	To facilitate preparation of Town council plan and budget by June 2018	210303	Extra-Duty	person days	30,000	120.0	121.0	122.0	0.0	0.0	3,600,000	0	3,630,000	0	3,660,000	0	0	0	0	0	10,890,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000,000	1.0	1.0	1.0	0.0	0.0	1,000,000	0	1,000,000	0	1,000,000	0	0	0	0	0	3,000,000
		220302	Diesel	litres	2,200	1,500.0	1,600.0	1,700.0	0.0	0.0	3,300,000	0	3,520,000	0	3,740,000	0	0	0	0	0	10,560,000
		221005	Per Diem - Domestic	person	120,000	150.0	160.0	170.0	0.0	0.0	18,000,000	0	19,200,000	0	20,400,000	0	0	0	0	0	57,600,000
Total For the activity											25,900,000	0	27,350,000	0	28,800,000	0	0	0	0	0	82,050,000
L01C03	To prepare socio-economic profile by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	annually	1,000,000	1.0	1.0	1.0	0.0	0.0	1,000,000	0	1,000,000	0	1,000,000	0	0	0	0	0	3,000,000
		410702	Appraisals	annually	6,000,000	1.0	1.0	1.0	0.0	0.0	6,000,000	0	6,000,000	0	6,000,000	0	0	0	0	0	18,000,000
Total For the activity											7,000,000	0	7,000,000	0	7,000,000	0	0	0	0	0	21,000,000
L01C05	To prepare Council Strategic Plan by June 2018	410702	Appraisals	annually	7,301,280	1.0	1.0	1.0	0.0	0.0	7,301,280	0	7,301,280	0	7,301,280	0	0	0	0	0	21,903,840
Total For the activity											7,301,280	0	7,301,280	0	7,301,280	0	0	0	0	0	21,903,840
Total For the Target											40,201,280	0	41,651,280	0	43,101,280	0	0	0	0	0	124,953,840

Target 04 20 Debtors for various debts paid by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
L04D01	To settle council debts for contractors and others by June 2018	290704	Domestic Debts	contract	20,842,980	1.0	2.0	3.0	0.0	0.0	20,842,980	0	41,685,960	0	62,528,940	0	0	0	0	0	125,057,880
Total For the activity											20,842,980	0	41,685,960	0	62,528,940	0	0	0	0	0	125,057,880
Total For the Target											20,842,980	0	41,685,960	0	62,528,940	0	0	0	0	0	125,057,880
Total for subvote sector											61,044,260	0	83,337,240	0	105,630,220	0	0	0	0	0	250,011,720
Total for subvote											61,044,260	0	83,337,240	0	105,630,220	0	0	0	0	0	250,011,720

3218: District Development Project

5013 Dispensaries

508E Dispensaries

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 13 Number of dispensaries increased from 4 to 7 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
J13D03 To rehabilitate Hachwi dispensary by June 2018	411013	Public Buildings	contract	10,000,000	1.0	2.0	3.0	0.0	0.0	10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,000
Total For the activity										10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,000
J13D04 To support completion of Tampori dispensary by June 2018	411110	Public Buildings	contract	37,036,440	1.0	2.0	3.0	0.0	0.0	37,036,440	0	74,072,880	0	111,109,320	0	0	0	0	0	222,218,640
Total For the activity										37,036,440	0	74,072,880	0	111,109,320	0	0	0	0	0	222,218,640
Total For the Target										47,036,440	0	94,072,880	0	141,109,320	0	0	0	0	0	282,218,640
Total for subvote sector										47,036,440	0	94,072,880	0	141,109,320	0	0	0	0	0	282,218,640
Total for subvote										47,036,440	0	94,072,880	0	141,109,320	0	0	0	0	0	282,218,640

3218: District Development Project

5027 Comm Devt, Gender & Children

527B Comm Devt, Gender and Children

Objective H Services Improved and HIV/AIDS Infections Reduced

Target 02 Programme management enhanced in all 8 wards by June 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
H02C01		To conduct quarterly monitoring and supportive supervision at by June 2018	annually	40,000	1.0	1.1	1.2	0.0	0.0	40,000	0	44,000	0	48,000	0	0	0	0	0	0	132,000
	220101	Office Consumables (papers,pencils, pens and stationaries)																			
	220302	Diesel	litres	2,200	300.0	310.0	320.0	0.0	0.0	660,000	0	682,000	0	704,000	0	0	0	0	0	0	2,046,000
Total For the activity										700,000	0	726,000	0	752,000	0	0	0	0	0	0	2,178,000
H02C02		To facilitate participation of CHACs in 2 zonal meeting by June 2018	person	100,000	2.0	2.2	2.4	0.0	0.0	200,000	0	220,000	0	240,000	0	0	0	0	0	0	660,000
	221002	Ground travel (bus, railway taxi, etc)																			
	221005	Per Diem - Domestic	person days	100,000	8.0	9.0	10.0	0.0	0.0	800,000	0	900,000	0	1,000,000	0	0	0	0	0	0	2,700,000
Total For the activity										1,000,000	0	1,120,000	0	1,240,000	0	0	0	0	0	0	3,360,000
Total For the Target										1,700,000	0	1,846,000	0	1,992,000	0	0	0	0	0	0	5,538,000

Target 03 Continuum care and support to PLHIV economic groups and MVCs by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
H03C01		To support running capital to 4 PLHIV economic groups by June 2018	each	1,000,000	4.0	4.5	5.0	0.0	0.0	4,000,000	0	4,500,000	0	5,000,000	0	0	0	0	0	0	13,500,000
	271116	Fund Transfers to Community Groups																			
Total For the activity										4,000,000	0	4,500,000	0	5,000,000	0	0	0	0	0	0	13,500,000
H03C02		To support college fees to 8 MVCs from Munguri Focal Development College by June 2018	person	437,500	8.0	8.2	8.3	0.0	0.0	3,500,000	0	3,587,500	0	3,631,250	0	0	0	0	0	0	10,718,750
	220802	Tuition Fees																			
Total For the activity										3,500,000	0	3,587,500	0	3,631,250	0	0	0	0	0	0	10,718,750
Total For the Target										7,500,000	0	8,087,500	0	8,631,250	0	0	0	0	0	0	24,218,750

Objective M Social Welfare, Gender and Community Empowerment Improved

Target 01 Women and Youths' groups empowered economically by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
M01D01		To provide loan capital to 8 Women groups by June 2018	each	4,525,725	8.0	8.0	8.0	0.0	0.0	36,205,800	0	36,205,800	0	36,205,800	0	0	0	0	0	0	108,617,400
	271201	Women and Youth Development Fund																			
Total For the activity										36,205,800	0	36,205,800	0	36,205,800	0	0	0	0	0	0	108,617,400

3218: District Development Project

Objective M Social Welfare, Gender and Community Empowerment Improved

M01D02	To provide loan capital to 8 Youths groups by June 2018	271201	Women and Youth Development Fund	each	4,525,725	8.0	8.0	8.0	0.0	0.0	36,205,800	0	36,205,800	0	36,205,800	0	0	0	0	0	108,617,400
Total For the activity											36,205,800	0	36,205,800	0	36,205,800	0	0	0	0	0	108,617,400
Total For the Target											72,411,600	0	72,411,600	0	72,411,600	0	0	0	0	0	217,234,800

Target 03 Community empowerment in economic activities is increased from 45% to 90% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
M03C01	To facilitate quarterly economic data collection exercise in 8 wards by June 2018	210303	Extra-Duty	person days	30,000	48.0	50.0	52.0	0.0	0.0	1,440,000	0	1,500,000	0	1,560,000	0	0	0	0	0	4,500,000
		220103	Printing and Photocopy paper	each	100	5,000.0	6,000.0	7,000.0	0.0	0.0	500,000	0	600,000	0	700,000	0	0	0	0	0	1,800,000
		220302	Diesel	litres	2,200	100.0	105.0	110.0	0.0	0.0	220,000	0	231,000	0	242,000	0	0	0	0	0	693,000
Total For the activity											2,160,000	0	2,331,000	0	2,502,000	0	0	0	0	0	6,993,000
M03C02	To create awareness on economic empowerment issues to 250 economic groups members by June 2018	210303	Extra-Duty	person days	30,000	40.0	42.0	44.0	0.0	0.0	1,200,000	0	1,260,000	0	1,320,000	0	0	0	0	0	3,780,000
		210503	Food and Refreshment	person	10,000	250.0	260.0	270.0	0.0	0.0	2,500,000	0	2,600,000	0	2,700,000	0	0	0	0	0	7,800,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	550,000	1.0	1.2	1.4	0.0	0.0	550,000	0	660,000	0	770,000	0	0	0	0	0	1,980,000
		220709	Conference Facilities	hall	200,000	5.0	5.5	6.0	0.0	0.0	1,000,000	0	1,100,000	0	1,200,000	0	0	0	0	0	3,300,000
		220810	Ground Transport (Bus, Train, Water)	person	5,000	250.0	260.0	270.0	0.0	0.0	1,250,000	0	1,300,000	0	1,350,000	0	0	0	0	0	3,900,000
Total For the activity											6,500,000	0	6,920,000	0	7,340,000	0	0	0	0	0	20,760,000
M03C03	To conduct quarterly follow up and supportive supervision to 30 financial institutions by June 2018	210303	Extra-Duty	person days	30,000	30.0	40.0	50.0	0.0	0.0	900,000	0	1,200,000	0	1,500,000	0	0	0	0	0	3,600,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	88,000	1.0	1.1	1.2	0.0	0.0	88,000	0	96,800	0	105,600	0	0	0	0	0	290,400
		220302	Diesel	litres	2,200	160.0	165.0	170.0	0.0	0.0	352,000	0	363,000	0	374,000	0	0	0	0	0	1,089,000
Total For the activity											1,340,000	0	1,659,800	0	1,979,600	0	0	0	0	0	4,979,400
Total For the Target											10,000,000	0	10,910,800	0	11,821,600	0	0	0	0	0	32,732,400
Total for subvote sector											91,611,600	0	93,255,900	0	94,856,450	0	0	0	0	0	279,723,950
Total for subvote											91,611,600	0	93,255,900	0	94,856,450	0	0	0	0	0	279,723,950

3218: District Development Project

5033 Agriculture

506B Agriculture Operations

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 01 Stunting rate reduced in Kondoia Town Council by June 2018

Item	GFS	Description	Units	Unit Cost	Quantities					Costs						Total				
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20			2020/21		2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F
J01S01	210207	Casual Labourers	person	60,000	20.0	21.0	22.0	0.0	0.0	1,200,000	0	1,260,000	0	1,320,000	0	0	0	0	0	3,780,000
	210303	Extra-Duty	person days	30,000	160.0	161.0	162.0	0.0	0.0	4,800,000	0	4,830,000	0	4,860,000	0	0	0	0	0	14,490,000
	220302	Diesel	litres	2,200	500.0	600.0	700.0	0.0	0.0	1,100,000	0	1,320,000	0	1,540,000	0	0	0	0	0	3,960,000
	411303	Seedlings	sacks	10,000	1,000.0	1,100.0	1,200.0	0.0	0.0	10,000,000	0	11,000,000	0	12,000,000	0	0	0	0	0	33,000,000
Total For the activity									17,100,000	0	18,410,000	0	19,720,000	0	0	0	0	0	55,230,000	
Total For the Target									17,100,000	0	18,410,000	0	19,720,000	0	0	0	0	0	0	55,230,000

Objective L Good Governance and Administrative Services Enhanced

Target 01 Agriculture activities at low level promoted by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs						Total				
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20			2020/21		2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F
L01D01	271112	Fund Transfers to Village Councils	annually	7,150,000	1.0	1.0	1.0	0.0	0.0	7,150,000	0	7,150,000	0	7,150,000	0	0	0	0	0	21,450,000
Total For the activity									7,150,000	0	7,150,000	0	7,150,000	0	0	0	0	0	21,450,000	
Total For the Target									7,150,000	0	7,150,000	0	7,150,000	0	0	0	0	0	21,450,000	
Total for subvote sector									24,250,000	0	25,560,000	0	26,870,000	0	0	0	0	0	0	76,680,000
Total for subvote									24,250,000	0	25,560,000	0	26,870,000	0	0	0	0	0	0	76,680,000

3218: District Development Project

5034 Livestock

505B Livestock Operations

Objective L Good Governance and Administrative Services Enhanced

Target 01 Fund transferred to village level by 100% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total				
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22						
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F					
L01D01		To transfer 15% of livestock revenue at low level by June, 2018	271112	Fund Transfers to Village Councils	annually	7,715,000	1.0	1.0	1.0	0.0	0.0	7,715,000	0	7,715,000	0	7,715,000	0	0	0	0	0	0	0	23,145,000
Total For the activity											7,715,000	0	7,715,000	0	7,715,000	0	0	0	0	0	0	0	23,145,000	
Total For the Target											7,715,000	0	7,715,000	0	7,715,000	0	0	0	0	0	0	0	0	23,145,000
Total for subvote sector											7,715,000	0	7,715,000	0	7,715,000	0	0	0	0	0	0	0	0	23,145,000
Total for subvote											7,715,000	0	7,715,000	0	7,715,000	0	0	0	0	0	0	0	0	23,145,000

3218: District Development Project

Tanzania Social Action Fund - TASAF

5000 Administration and General

500A General Administration

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 01 People's livelihood in Kondoa Town improved by the year 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
J01S01	221602	Printing Equipment	annually	16,000,000	1.0	1.0	1.0	0.0	0.0	0	16,000,000	0	16,000,000	0	16,000,000	0	0	0	0	48,000,000
	280402	Relief Assistance	month	45,000,000	12.0	12.0	12.0	0.0	0.0	0	540,000,000	0	540,000,000	0	540,000,000	0	0	0	0	1,620,000,000
Total For the activity										0	556,000,000	0	556,000,000	0	556,000,000	0	0	0	0	1,668,000,000
J01S02	210303	Extra-Duty	person days	30,000	1,850.0	1,850.0	1,850.0	0.0	0.0	0	55,500,000	0	55,500,000	0	55,500,000	0	0	0	0	166,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	month	1,500,000	12.0	12.0	12.0	0.0	0.0	0	18,000,000	0	18,000,000	0	18,000,000	0	0	0	0	54,000,000
	220302	Diesel	litres	2,000	12,500.0	12,500.0	12,500.0	0.0	0.0	0	25,000,000	0	25,000,000	0	25,000,000	0	0	0	0	75,000,000
	221002	Ground travel (bus, railway taxi, etc)	litres	500,000	12.0	12.0	12.0	0.0	0.0	0	6,000,000	0	6,000,000	0	6,000,000	0	0	0	0	18,000,000
	230404	Panel and body shop repair materials and services	month	1,000,000	12.0	12.0	12.0	0.0	0.0	0	12,000,000	0	12,000,000	0	12,000,000	0	0	0	0	36,000,000
Total For the activity										0	116,500,000	0	116,500,000	0	116,500,000	0	0	0	0	349,500,000
J01S03	210207	Casual Labourers	month	90,000,000	4.0	4.0	4.0	0.0	0.0	0	360,000,000	0	360,000,000	0	360,000,000	0	0	0	0	1,080,000,000
Total For the activity										0	360,000,000	0	360,000,000	0	360,000,000	0	0	0	0	1,080,000,000
J01S04	410702	Appraisals	annually	103,638,000	1.0	1.0	1.0	0.0	0.0	103,638,000	0	103,638,000	0	103,638,000	0	0	0	0	0	310,914,000
Total For the activity										103,638,000	0	103,638,000	0	103,638,000	0	0	0	0	0	310,914,000
Total For the Target										103,638,000	1,032,500,000	103,638,000	1,032,500,000	103,638,000	1,032,500,000	0	0	0	0	3,408,414,000
Total for subvote sector										103,638,000	1,032,500,000	103,638,000	1,032,500,000	103,638,000	1,032,500,000	0	0	0	0	3,408,414,000
Total for subvote										103,638,000	1,032,500,000	103,638,000	1,032,500,000	103,638,000	1,032,500,000	0	0	0	0	3,408,414,000

3218: District Development Project

LGDG - Capacity Building Grant - CBG

5000 Administration and General

500B Human Resource Operations

Objective L Good Governance and Administrative Services Enhanced

Target 01 Capacity building for Governance Decentralisation at Ward and Village level built by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
L01C01	210303	Extra-Duty	person days	30,000	960.0	990.0	1,000.0	0.0	0.0	28,800,000	0	29,700,000	0	30,000,000	0	0	0	0	0	88,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	2,204,345	1.0	1.0	1.0	0.0	0.0	2,204,345	0	2,204,345	0	2,204,345	0	0	0	0	0	6,613,035
	220302	Diesel	litres	2,200	1,900.0	2,000.0	2,100.0	0.0	0.0	4,180,000	0	4,400,000	0	4,620,000	0	0	0	0	0	13,200,000
	230404	Panel and body shop repair materials and services	annually	3,820,000	1.0	1.0	1.0	0.0	0.0	3,820,000	0	3,820,000	0	3,820,000	0	0	0	0	0	11,460,000
Total For the activity										39,004,345	0	40,124,345	0	40,644,345	0	0	0	0	0	119,773,035
L01C03	210303	Extra-Duty	person days	30,000	267.0	268.0	269.0	0.0	0.0	8,010,000	0	8,040,000	0	8,070,000	0	0	0	0	0	24,120,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,402,830	1.0	1.0	1.0	0.0	0.0	1,402,830	0	1,402,830	0	1,402,830	0	0	0	0	0	4,208,490
	220302	Diesel	litres	2,200	3,000.0	3,100.0	3,200.0	0.0	0.0	6,600,000	0	6,820,000	0	7,040,000	0	0	0	0	0	20,460,000
	221005	Per Diem - Domestic	person	120,000	83.3	84.0	85.0	0.0	0.0	9,990,000	0	10,080,000	0	10,200,000	0	0	0	0	0	30,270,000
Total For the activity										26,002,830	0	26,342,830	0	26,712,830	0	0	0	0	0	79,058,490
L01C04	210303	Extra-Duty	person days	30,000	120.0	121.0	122.0	0.0	0.0	3,600,000	0	3,630,000	0	3,660,000	0	0	0	0	0	10,890,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	2,352,115	1.0	1.0	1.0	0.0	0.0	2,352,115	0	2,352,115	0	2,352,115	0	0	0	0	0	7,056,345
	220807	Training Allowances	person	30,000	60.0	61.0	62.0	0.0	0.0	1,800,000	0	1,830,000	0	1,860,000	0	0	0	0	0	5,490,000
Total For the activity										7,752,115	0	7,812,115	0	7,872,115	0	0	0	0	0	23,436,345
L01C05	220101	Office Consumables (papers,pencils, pens and stationaries)	set	666,902	1.0	2.0	3.0	0.0	0.0	666,902	0	1,333,804	0	2,000,706	0	0	0	0	0	4,001,412
	221002	Ground travel (bus, railway taxi, etc)	trip	66,490	1.0	1.0	1.0	0.0	0.0	66,490	0	66,490	0	66,490	0	0	0	0	0	199,470
	410211	Motor Cycles	No.	2,166,903	3.0	4.0	5.0	0.0	0.0	6,500,708	0	8,667,610	0	10,834,513	0	0	0	0	0	26,002,830

Development Budget Total

3218: District Development Project

Objective	L	Good Governance and Administrative Services Enhanced																			
L01C05	To equip WEOs and Task Force Team with working equipments by June, 2018	410601	Computers and Photocopiers	pieces	1,500,000	1.0	2.0	3.0	0.0	0.0	1,500,000	0	3,000,000	0	4,500,000	0	0	0	0	0	9,000,000
Total For the activity											8,734,100	0	13,067,904	0	17,401,709	0	0	0	0	0	39,203,712
L01C06	To facilitate 8 wards and 36 villages with technical support by June, 2018	210303	Extra-Duty	person days	30,000	120.0	121.0	122.0	0.0	0.0	3,600,000	0	3,630,000	0	3,660,000	0	0	0	0	0	10,890,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,147,610	1.0	1.0	1.0	0.0	0.0	1,147,610	0	1,147,610	0	1,147,610	0	0	0	0	0	3,442,830
		220302	Diesel	litres	2,200	500.0	600.0	700.0	0.0	0.0	1,100,000	0	1,320,000	0	1,540,000	0	0	0	0	0	3,960,000
Total For the activity											5,847,610	0	6,097,610	0	6,347,610	0	0	0	0	0	18,292,830
Total For the Target											87,341,000	0	93,444,804	0	98,978,609	0	0	0	0	0	279,764,412
Total for subvote sector											87,341,000	0	93,444,804	0	98,978,609	0	0	0	0	0	279,764,412
Total for subvote											87,341,000	0	93,444,804	0	98,978,609	0	0	0	0	0	279,764,412

3218: District Development Project

LGDG - Capital Development Grant - CDG

5000 Administration and General

500B Human Resource Operations

Objective L Good Governance and Administrative Services Enhanced

Target 02 Debtors paid by 80% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs						Total				
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20			2020/21		2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F
L02C01	290704	To settle Council debts for contractors and other by June 2020 Domestic Debts	annually	36,000,000	1.0	1.0	1.0	0.0	0.0	36,000,000	0	36,000,000	0	36,000,000	0	0	0	0	0	108,000,000
Total For the activity										36,000,000	0	36,000,000	0	36,000,000	0	0	0	0	0	108,000,000
Total For the Target										36,000,000	0	36,000,000	0	36,000,000	0	0	0	0	0	108,000,000
Total for subvote sector										36,000,000	0	36,000,000	0	36,000,000	0	0	0	0	0	108,000,000

518B Information Communication Technology operations

Objective L Good Governance and Administrative Services Enhanced

Target 02 Working systems in the council available by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs						Total				
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20			2020/21		2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F
L02D01	220110	To install GoT HoMIS to the Town hospital by June 2018 Computer Software	contract	15,000,000	1.0	1.0	1.0	0.0	0.0	15,000,000	0	15,000,000	0	15,000,000	0	0	0	0	0	45,000,000
	229922	Consultancy Fees	annually	5,000,000	1.0	1.0	1.0	0.0	0.0	5,000,000	0	5,000,000	0	5,000,000	0	0	0	0	0	15,000,000
Total For the activity										20,000,000	0	20,000,000	0	20,000,000	0	0	0	0	0	60,000,000
L02D02	220110	To extend epicor system to the Town hospital building by June 2018 Computer Software	annually	10,000,000	1.0	1.0	1.0	0.0	0.0	10,000,000	0	10,000,000	0	10,000,000	0	0	0	0	0	30,000,000
	229922	Consultancy Fees	annually	5,000,000	1.0	1.0	1.0	0.0	0.0	5,000,000	0	5,000,000	0	5,000,000	0	0	0	0	0	15,000,000
Total For the activity										15,000,000	0	15,000,000	0	15,000,000	0	0	0	0	0	45,000,000
Total For the Target										35,000,000	0	35,000,000	0	35,000,000	0	0	0	0	0	105,000,000
Total for subvote sector										35,000,000	0	35,000,000	0	35,000,000	0	0	0	0	0	105,000,000
Total for subvote										71,000,000	0	71,000,000	0	71,000,000	0	0	0	0	0	213,000,000

3218: District Development Project

5005 Planning, Trade and Economy

503D Monitoring and Evaluation Operations

Objective L Good Governance and Administrative Services Enhanced

Target 06 Monitoring and Evaluation on Community Initiatives projects conducted by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
L06C01	210303	Extra-Duty	person	30,000	1,000.0	1,100.0	1,200.0	0.0	0.0	30,000,000	0	33,000,000	0	36,000,000	0	0	0	0	0	99,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	3,771,500	1.0	1.0	1.0	0.0	0.0	3,771,500	0	3,771,500	0	3,771,500	0	0	0	0	0	11,314,500
	220302	Diesel	litres	2,200	4,500.0	4,600.0	4,700.0	0.0	0.0	9,900,000	0	10,120,000	0	10,340,000	0	0	0	0	0	30,360,000
Total For the activity										43,671,500	0	46,891,500	0	50,111,500	0	0	0	0	0	140,674,500
L06C02	210303	Extra-Duty	person days	30,000	1,000.0	1,100.0	1,200.0	0.0	0.0	30,000,000	0	33,000,000	0	36,000,000	0	0	0	0	0	99,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	3,771,500	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0	0	0
	220302	Diesel	litres	2,200	4,500.0	4,600.0	4,700.0	0.0	0.0	9,900,000	0	10,120,000	0	10,340,000	0	0	0	0	0	30,360,000
Total For the activity										39,900,000	0	43,120,000	0	46,340,000	0	0	0	0	0	129,360,000
Total For the Target										83,571,500	0	90,011,500	0	96,451,500	0	0	0	0	0	270,034,500
Total for subvote sector										83,571,500	0	90,011,500	0	96,451,500	0	0	0	0	0	270,034,500
Total for subvote										83,571,500	0	90,011,500	0	96,451,500	0	0	0	0	0	270,034,500

3218: District Development Project

5013 Dispensaries

508E Dispensaries

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 13 Number of dispensaries increased from 4 to 7 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
J13D01		To complete construction of dispensary at Choka Village by June 2018	contract	22,024,195	1.0	1.0	1.0	0.0	0.0	22,024,195	0	22,024,195	0	22,024,195	0	0	0	0	0	0	66,072,585
Total For the activity										22,024,195	0	22,024,195	0	22,024,195	0	0	0	0	0	66,072,585	
Total For the Target										22,024,195	0	22,024,195	0	22,024,195	0	0	0	0	0	66,072,585	
Total for subvote sector										22,024,195	0	22,024,195	0	22,024,195	0	0	0	0	0	66,072,585	
Total for subvote										22,024,195	0	22,024,195	0	22,024,195	0	0	0	0	0	66,072,585	

3218: District Development Project

5014 Works

511E Buildings

Objective L Good Governance and Administrative Services Enhanced

Target 01 Increase of village/street offices from 30% to 60% for Kondoa Town Council by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total			
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	
L01D01	221205	Advertising and Publication	annually	100,000	1.0	2.0	3.0	0.0	0.0	100,000	0	200,000	0	300,000	0	0	0	0	0	0	600,000
	411110	Public Buildings	contract	4,000,000	1.0	2.0	3.0	0.0	0.0	4,000,000	0	8,000,000	0	12,000,000	0	0	0	0	0	0	24,000,000
Total For the activity										4,100,000	0	8,200,000	0	12,300,000	0	0	0	0	0	24,600,000	
L01D02	411110	Public Buildings	contract	4,000,000	1.0	2.0	3.0	0.0	0.0	4,000,000	0	8,000,000	0	12,000,000	0	0	0	0	0	0	24,000,000
Total For the activity										4,000,000	0	8,000,000	0	12,000,000	0	0	0	0	0	24,000,000	
L01D03	411110	Public Buildings	contract	4,000,000	1.0	2.0	3.0	0.0	0.0	4,000,000	0	8,000,000	0	12,000,000	0	0	0	0	0	0	24,000,000
Total For the activity										4,000,000	0	8,000,000	0	12,000,000	0	0	0	0	0	24,000,000	
L01D04	411110	Public Buildings	contract	4,018,200	1.0	2.0	3.0	0.0	0.0	4,018,200	0	8,036,400	0	12,054,600	0	0	0	0	0	0	24,109,200
Total For the activity										4,018,200	0	8,036,400	0	12,054,600	0	0	0	0	0	24,109,200	
Total For the Target										16,118,200	0	32,236,400	0	48,354,600	0	0	0	0	0	96,709,200	
Total for subvote sector										16,118,200	0	32,236,400	0	48,354,600	0	0	0	0	0	96,709,200	
Total for subvote										16,118,200	0	32,236,400	0	48,354,600	0	0	0	0	0	96,709,200	

3218: District Development Project

5022 Natural Resources

519B Beekeeping Operations

Objective **O** **Improve Environment Conservation**

Target **01** **Hone production increased from 30% to 60% by 2020**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total			
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22					
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F				
001D01	To construct 120 improved beehives to Kondoia Town Council by June 2018	410503	Beds, Desks, Shelves, Tables, Chairs and Cabinets	beehives	100,000	120.0	121.0	122.0	0.0	0.0	12,000,000	0	12,100,000	0	12,200,000	0	0	0	0	0	0	0	36,300,000
Total For the activity											12,000,000	0	12,100,000	0	12,200,000	0	0	0	0	0	0	36,300,000	
Total For the Target											12,000,000	0	12,100,000	0	12,200,000	0	0	0	0	0	0	36,300,000	
Total for subvote sector											12,000,000	0	12,100,000	0	12,200,000	0	0	0	0	0	0	36,300,000	
Total for subvote											12,000,000	0	12,100,000	0	12,200,000	0	0	0	0	0	0	36,300,000	

3218: District Development Project

5036 Environments

501B Environment Operations

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 01 Environment and Cleansing infrastructure and equipments obtained by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
J01D02		To maintain Bill boards for environmental conservation and cleansing by June 2018	set	584,605	1.0	2.0	3.0	0.0	0.0	584,605	0	1,169,210	0	1,753,815	0	0	0	0	0	3,507,630
	290705	Contractual Liabilities	pieces	200,000	8.0	10.0	11.0	0.0	0.0	1,600,000	0	2,000,000	0	2,200,000	0	0	0	0	0	5,800,000
Total For the activity										2,184,605	0	3,169,210	0	3,953,815	0	0	0	0	0	9,307,630
J01D04		To purchase waste collection materials by June 2018	annually	3,200,000	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0	0	0
Total For the activity										0	0	0	0	0	0	0	0	0	0	0
Total For the Target										2,184,605	0	3,169,210	0	3,953,815	0	0	0	0	0	9,307,630
Total for subvote sector										2,184,605	0	3,169,210	0	3,953,815	0	0	0	0	0	9,307,630
Total for subvote										2,184,605	0	3,169,210	0	3,953,815	0	0	0	0	0	9,307,630

3218: District Development Project

Other Development Grants

5000 Administration and General

518B Information Communication Technology operations

Objective L Good Governance and Administrative Services Enhanced

Target 02 Working systems in the council available by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
L02D05		To procure 200 POS for revenue collection by June 2018		2,000,000	25.0	26.0	27.0	0.0	0.0	50,000,000	0	52,000,000	0	54,000,000	0	0	0	0	0	0	156,000,000
	221005	Per Diem - Domestic	person	120,000	7.0	8.0	9.0	0.0	0.0	840,000	0	960,000	0	1,080,000	0	0	0	0	0	0	2,880,000
Total For the activity										50,840,000	0	52,960,000	0	55,080,000	0	0	0	0	0	0	158,880,000
Total For the Target										50,840,000	0	52,960,000	0	55,080,000	0	0	0	0	0	0	158,880,000
Total for subvote sector										50,840,000	0	52,960,000	0	55,080,000	0	0	0	0	0	0	158,880,000
Total for subvote										50,840,000	0	52,960,000	0	55,080,000	0	0	0	0	0	0	158,880,000

3218: District Development Project

5005 Planning, Trade and Economy

503D Monitoring and Evaluation Operations

Objective L Good Governance and Administrative Services Enhanced

Target 02 Development projects supported through CDCF by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs						Total								
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20			2020/21		2021/22					
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F				
L02D01		To support development projects in Kondo Urban constituency by June 2018	271111	Constituency Development Fund Transfers	annually	33,090,000	1.0	1.0	1.0	0.0	0.0	0	33,090,000	0	33,090,000	0	33,090,000	0	0	0	0	0	99,270,000	
Total For the activity												0	33,090,000	0	33,090,000	0	33,090,000	0	0	0	0	0	0	99,270,000
Total For the Target												0	33,090,000	0	33,090,000	0	33,090,000	0	0	0	0	0	0	99,270,000
Total for subvote sector												0	33,090,000	0	33,090,000	0	33,090,000	0	0	0	0	0	0	99,270,000
Total for subvote												0	33,090,000	0	33,090,000	0	33,090,000	0	0	0	0	0	0	99,270,000

3218: District Development Project

5007 Primary Education

507B Primary Education Operations

Objective **J** Access to Quality and Equitable Social Services Delivery Improved

Target **04** **EQUIP-T program for primary schools improved by june 2020**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
J04C01	220807	To improve quality of primary education in 26 schools by June 2018 Training Allowances	sem	101,679,114	1.0	1.1	1.2	0.0	0.0	101,679,114	0	111,847,025	0	122,014,937	0	0	0	0	0	0	335,541,076
Total For the activity										101,679,114	0	111,847,025	0	122,014,937	0	0	0	0	0	335,541,076	
Total For the Target										101,679,114	0	111,847,025	0	122,014,937	0	0	0	0	0	335,541,076	
Total for subvote sector										101,679,114	0	111,847,025	0	122,014,937	0	0	0	0	0	335,541,076	
Total for subvote										101,679,114	0	111,847,025	0	122,014,937	0	0	0	0	0	335,541,076	

3218: District Development Project

5014 Works

511E Buildings

Objective L Good Governance and Administrative Services Enhanced

Target 01 Increase of village/street offices from 30% to 60% for Kondo Town Council by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
L01D05		To facilitate completion of Council Headquarter offices by June 2018	contract	1,500,000,000	1.0	1.1	1.2	0.0	0.0	1,500,000,000	0	1,650,000,000	0	1,800,000,000	0	0	0	0	0	4,950,000,000
Total For the activity										1,500,000,000	0	1,650,000,000	0	1,800,000,000	0	0	0	0	0	4,950,000,000
Total For the Target										1,500,000,000	0	1,650,000,000	0	1,800,000,000	0	0	0	0	0	4,950,000,000
Total for subvote sector										1,500,000,000	0	1,650,000,000	0	1,800,000,000	0	0	0	0	0	4,950,000,000
Total for subvote										1,500,000,000	0	1,650,000,000	0	1,800,000,000	0	0	0	0	0	4,950,000,000

3218: District Development Project
4101: Road Sector Programme Support

Road Fund
5014 Works

511B Road Services

Objective K Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 01 66.1 Kms of council roads improved through spot improvement by the year 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
K01D01	230107	To conduct Spot Improvement of 5.00 km of by June 2018	km	3,000,000	5.0	7.0	8.0	0.0	0.0	15,000,000	0	21,000,000	0	24,000,000	0	0	0	0	0	0	60,000,000
Total For the activity										15,000,000	0	21,000,000	0	24,000,000	0	0	0	0	0	0	60,000,000
Total For the Target										15,000,000	0	21,000,000	0	24,000,000	0	0	0	0	0	0	60,000,000

Target 02 330.5 Kms improved through routine maintenance by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
K02D01	230107	To conduct routine maintenance of 13.37 km of Munguri - Thawi by June 2018	km	1,300,000	13.4	18.0	19.0	0.0	0.0	17,381,000	0	23,400,000	0	24,700,000	0	0	0	0	0	0	65,481,000
Total For the activity										17,381,000	0	23,400,000	0	24,700,000	0	0	0	0	0	0	65,481,000
K02D02	230107	To conduct routine maintenance of 7.50 km of Kondoa - Tumbelo by June 2018	km	1,300,000	7.5	9.0	10.0	0.0	0.0	9,750,000	0	11,700,000	0	13,000,000	0	0	0	0	0	0	34,450,000
Total For the activity										9,750,000	0	11,700,000	0	13,000,000	0	0	0	0	0	0	34,450,000
K02D03	230107	To conduct routine maintenance of 10.00 km of Kondoa Township Roads by June 2018	km	1,300,000	10.0	12.0	14.0	0.0	0.0	13,000,000	0	15,600,000	0	18,200,000	0	0	0	0	0	0	46,800,000
Total For the activity										13,000,000	0	15,600,000	0	18,200,000	0	0	0	0	0	0	46,800,000
K02D04	230107	To conduct routine maintenance of 16.50 km of Serya - Kwakisengo by June 2018	km	1,300,000	16.5	17.0	18.0	0.0	0.0	21,450,000	0	22,100,000	0	23,400,000	0	0	0	0	0	0	66,950,000
Total For the activity										21,450,000	0	22,100,000	0	23,400,000	0	0	0	0	0	0	66,950,000
K02D05	230107	To conduct routine maintenance of 20.00 km of Kondoa - Swagaswaga by June 2018	km	1,300,000	20.0	21.0	22.0	0.0	0.0	26,000,000	0	27,300,000	0	28,600,000	0	0	0	0	0	0	81,900,000
Total For the activity										26,000,000	0	27,300,000	0	28,600,000	0	0	0	0	0	0	81,900,000

Development Budget Total

4101: Road Sector Programme Support

Objective K Quality and Quantity of Socio-Economic Services and Infrastructure Increased

K02D06	To conduct routine maintenance of 11.00 km of Kondoa - Bolisa - Gubali by June 2018	230107	Outsource maintenance contract services	km	1,300,000	11.0	12.0	13.0	0.0	0.0	14,300,000	0	15,600,000	0	16,900,000	0	0	0	0	0	46,800,000
Total For the activity											14,300,000	0	15,600,000	0	16,900,000	0	0	0	0	0	46,800,000
K02D07	To conduct routine maintenance of 5.70 km of Serya - Mongoroma - Mtilyangwii by June 2018	230107	Outsource maintenance contract services	km	1,300,000	5.7	6.0	7.0	0.0	0.0	7,410,000	0	7,800,000	0	9,100,000	0	0	0	0	0	24,310,000
Total For the activity											7,410,000	0	7,800,000	0	9,100,000	0	0	0	0	0	24,310,000
Total For the Target											109,291,000	0	123,500,000	0	133,900,000	0	0	0	0	0	366,691,000

Target 03 16.5 Km of council roads maintained through Periodic maintenance by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
K03D01	To conduct Periodic Maintenance of 8.00 km of Serya - Mongoroma - Mtilyangwii by June 2018	230107	Outsource maintenance contract services	km	16,000,000	8.0	10.0	12.0	0.0	0.0	128,000,000	0	160,000,000	0	192,000,000	0	0	0	0	0	480,000,000
Total For the activity											128,000,000	0	160,000,000	0	192,000,000	0	0	0	0	0	480,000,000
K03D02	To conduct Periodic Maintenance of 10.00 km of Kondoa - Swagaswaga by June 2018	230107	Outsource maintenance contract services	km	16,000,000	10.0	12.0	14.0	0.0	0.0	160,000,000	0	192,000,000	0	224,000,000	0	0	0	0	0	576,000,000
Total For the activity											160,000,000	0	192,000,000	0	224,000,000	0	0	0	0	0	576,000,000
K03D03	To conduct Periodic maintenance of 8.0 km of Kondoa Township Roads by June 2018	411001	Roads	km	16,000,000	8.0	9.0	10.0	0.0	0.0	128,000,000	0	144,000,000	0	160,000,000	0	0	0	0	0	432,000,000
Total For the activity											128,000,000	0	144,000,000	0	160,000,000	0	0	0	0	0	432,000,000
K03D04	To conduct Periodic maintenance of 5 km of Munguri - Thawi by June 2018	411001	Roads	km	16,000,000	5.0	6.0	7.0	0.0	0.0	80,000,000	0	96,000,000	0	112,000,000	0	0	0	0	0	288,000,000
Total For the activity											80,000,000	0	96,000,000	0	112,000,000	0	0	0	0	0	288,000,000
Total For the Target											496,000,000	0	592,000,000	0	688,000,000	0	0	0	0	0	1,776,000,000

Target 04 20 Box culverts and 400m lined ditches by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
K04D01	To construct 2 box culverts of 2.0m along Kondoa - Swagaswaga road by June 2018	230107	Outsource maintenance contract services	box	25,000,000	3.0	4.0	5.0	0.0	0.0	75,000,000	0	100,000,000	0	125,000,000	0	0	0	0	0	300,000,000
Total For the activity											75,000,000	0	100,000,000	0	125,000,000	0	0	0	0	0	300,000,000

Development Budget Total

4101: Road Sector Programme Support

Objective K Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Total For the Target 75,000,000 0 100,000,000 0 125,000,000 0 0 0 0 0 300,000,000

Target 05 Monitoring and supervision of council roads conducted by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
K05D01	210303	To conduct monitoring and Evaluation of council roads by June 2018	Extra-Duty	person	30,000	480.0	500.0	520.0	0.0	0.0	14,400,000	0	15,000,000	0	15,600,000	0	0	0	0	0	45,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	quarterly	1,000,000	4.0	4.0	4.0	0.0	0.0	4,000,000	0	4,000,000	0	4,000,000	0	0	0	0	0	0	12,000,000
	221005	Per Diem - Domestic	person	120,000	70.0	70.0	80.0	0.0	0.0	8,400,000	0	8,400,000	0	9,600,000	0	0	0	0	0	0	26,400,000
	221201	Internet and Email connections	annually	400,000	1.0	1.0	1.0	0.0	0.0	400,000	0	400,000	0	400,000	0	0	0	0	0	0	1,200,000
Total For the activity										27,200,000	0	27,800,000	0	29,600,000	0	0	0	0	0	0	84,600,000
K05D02	210321	To conduct Supervision and Evaluation of council roads by June 2018	Special Allowance	person	100,000	15.0	16.0	17.0	0.0	0.0	1,500,000	0	1,600,000	0	1,700,000	0	0	0	0	0	4,800,000
	230403	Tyres and Batteries	annually	3,000,000	1.0	1.0	1.0	0.0	0.0	3,000,000	0	3,000,000	0	3,000,000	0	0	0	0	0	0	9,000,000
	230404	Panel and body shop repair materials and services	quarterly	1,000,000	4.0	4.0	4.0	0.0	0.0	4,000,000	0	4,000,000	0	4,000,000	0	0	0	0	0	0	12,000,000
	230405	Oil and Grease	month	3,500,000	1.0	1.0	1.0	0.0	0.0	3,500,000	0	3,500,000	0	3,500,000	0	0	0	0	0	0	10,500,000
Total For the activity										12,000,000	0	12,100,000	0	12,200,000	0	0	0	0	0	0	36,300,000
Total For the Target										39,200,000	0	39,900,000	0	41,800,000	0	0	0	0	0	0	120,900,000
Total for subvote sector										734,491,000	0	876,400,000	0	1,012,700,000	0	0	0	0	0	0	2,623,591,000
Total for subvote										734,491,000	0	876,400,000	0	1,012,700,000	0	0	0	0	0	0	2,623,591,000

4101: Road Sector Programme Support
4322: Free Primary Education Programme

Other Development Grants
5007 Primary Education

507B Primary Education Operations

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 05 Free Primary Education to 26 primary schools provided by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
J05S01		To improve teaching and learning environment to 26 primary schools by June 2018	person	2,400,000	26.0	27.0	28.0	0.0	0.0	62,400,000	0	64,800,000	0	67,200,000	0	0	0	0	0	194,400,000
	221312	Responsibility Allowance																		
	221314	Capitation Costs	pupil	14,797	3,877.5	3,900.0	4,000.0	0.0	0.0	57,376,000	0	57,708,300	0	59,188,000	0	0	0	0	0	174,272,300
Total For the activity										119,776,000	0	122,508,300	0	126,388,000	0	0	0	0	0	368,672,300
J05S02		To improve teaching and learning environment to 2 Special Schools by June 2018	set	2,873,000	1.0	2.0	3.0	0.0	0.0	2,873,000	0	5,746,000	0	8,619,000	0	0	0	0	0	17,238,000
	221308	Special Needs material and supplies																		
	221315	School Meals	pupil	540,000	40.0	41.0	42.0	0.0	0.0	21,600,000	0	22,140,000	0	22,680,000	0	0	0	0	0	66,420,000
Total For the activity										24,473,000	0	27,886,000	0	31,299,000	0	0	0	0	0	83,658,000
J05S03		To improve working conditions to 8 WECs in 8 Wards by June 2018	person	3,000,000	8.0	8.0	8.0	0.0	0.0	24,000,000	0	24,000,000	0	24,000,000	0	0	0	0	0	72,000,000
	210312	Responsibility Allowance																		
Total For the activity										24,000,000	0	24,000,000	0	24,000,000	0	0	0	0	0	72,000,000
Total For the Target										168,249,000	0	174,394,300	0	181,687,000	0	0	0	0	0	524,330,300
Total for subvote sector										168,249,000	0	174,394,300	0	181,687,000	0	0	0	0	0	524,330,300
Total for subvote										168,249,000	0	174,394,300	0	181,687,000	0	0	0	0	0	524,330,300

4322: Free Primary Education Programme

4332: Construction of Primary Classrooms

Own Sources

5007 Primary Education

507B Primary Education Operations

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 01 Number of infrastructure increased classrooms from 19 to 276, houses 71 to 83, offices 59 to 74, stores 14 to 26 by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total						
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L		Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
J01C04		To support completion of 2 classrooms at Hachwi primary schools by June 2018	contract	10,000,000	2.0	3.0	4.0	0.0	0.0	20,000,000	0	30,000,000	0	40,000,000	0	0	0	0	0	0	90,000,000
Total For the activity										20,000,000	0	30,000,000	0	40,000,000	0	0	0	0	0	0	90,000,000
J01C05		To facilitate completion of 4 classrooms at King'ang'a Primary School by June 2018	annually	500,000	1.0	2.0	3.0	0.0	0.0	500,000	0	1,000,000	0	1,500,000	0	0	0	0	0	0	3,000,000
	411107	Schools	contract	10,000,000	4.0	5.0	6.0	0.0	0.0	40,000,000	0	50,000,000	0	60,000,000	0	0	0	0	0	0	150,000,000
Total For the activity										40,500,000	0	51,000,000	0	61,500,000	0	0	0	0	0	0	153,000,000
Total For the Target										60,500,000	0	81,000,000	0	101,500,000	0	0	0	0	0	0	243,000,000
Total for subvote sector										60,500,000	0	81,000,000	0	101,500,000	0	0	0	0	0	0	243,000,000
Total for subvote										60,500,000	0	81,000,000	0	101,500,000	0	0	0	0	0	0	243,000,000

4332: Construction of Primary Classrooms

LGDG - Capital Development Grant - CDG

5007 Primary Education

507B Primary Education Operations

Objective **J** **Access to Quality and Equitable Social Services Delivery Improved**

Target **01** **Number of infrastructure increased classrooms from 19 to 276, houses 71 to 83, offices 59 to 74, stores 14 to 26 by 2020**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total			
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	
J01C01		To support completion of 12 classrooms in 4 primary schools (4 in Kingale, 4 in Munguri, 2 in Kilimani, 2 Maji ya Shamba and Maji ya Shamba) by June 2018	contract	15,833,333	12.0	13.0	14.0	0.0	0.0	190,000,000	0	205,833,333	0	221,666,667	0	0	0	0	0	0	617,500,000
Total For the activity										190,000,000	0	205,833,333	0	221,666,667	0	0	0	0	0	0	617,500,000
Total For the Target										190,000,000	0	205,833,333	0	221,666,667	0	0	0	0	0	0	617,500,000
Total for subvote sector										190,000,000	0	205,833,333	0	221,666,667	0	0	0	0	0	0	617,500,000
Total for subvote										190,000,000	0	205,833,333	0	221,666,667	0	0	0	0	0	0	617,500,000

4332: Construction of Primary Classrooms
4333: Construction of Primary Teacher Houses
LGDG - Capital Development Grant - CDG
5007 Primary Education

507B Primary Education Operations

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 02 Number of primary staff houses increased from 71 to 83 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total				
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F		
J02C01	To support completion of 2 staff houses in Mulua Primary School by June 2018	411107	Schools	contract	15,000,000	2.0	3.0	4.0	0.0	0.0	30,000,000	0	45,000,000	0	60,000,000	0	0	0	0	0	0	135,000,000
Total For the activity											30,000,000	0	45,000,000	0	60,000,000	0	0	0	0	0	0	135,000,000
J02C02	To support completion of 2 staff houses at Chandimo Primary School by June 2018	411107	Schools	contract	15,000,000	2.0	3.0	4.0	0.0	0.0	30,000,000	0	45,000,000	0	60,000,000	0	0	0	0	0	0	135,000,000
Total For the activity											30,000,000	0	45,000,000	0	60,000,000	0	0	0	0	0	0	135,000,000
J02C03	To support completion of 3 staff houses at Tungufu, Iboni and Ubembeni Primary Schools	411107	Schools	contract	15,000,000	3.0	4.0	5.0	0.0	0.0	45,000,000	0	60,000,000	0	75,000,000	0	0	0	0	0	0	180,000,000
Total For the activity											45,000,000	0	60,000,000	0	75,000,000	0	0	0	0	0	0	180,000,000
Total For the Target											105,000,000	0	150,000,000	0	195,000,000	0	0	0	0	0	0	450,000,000
Total for subvote sector											105,000,000	0	150,000,000	0	195,000,000	0	0	0	0	0	0	450,000,000
Total for subvote											105,000,000	0	150,000,000	0	195,000,000	0	0	0	0	0	0	450,000,000

4333: Construction of Primary Teacher Houses

4334: Construction of Primary Others

Own Sources

5007 Primary Education

507B Primary Education Operations

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 03 60 pit latrines constructed by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total					
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22				
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F			
J03C01	To support completion of 6 pit latrines at Tungufu Primary Schools	411107	Schools	contract	1,000,000	6.0	7.0	8.0	0.0	0.0	0	6,000,000	0	7,000,000	0	8,000,000	0	0	0	0	0	21,000,000	
Total For the activity											0	6,000,000	0	7,000,000	0	8,000,000	0	0	0	0	0	21,000,000	
Total For the Target											0	6,000,000	0	7,000,000	0	8,000,000	0	0	0	0	0	0	21,000,000
Total for subvote sector											0	6,000,000	0	7,000,000	0	8,000,000	0	0	0	0	0	0	21,000,000
Total for subvote											0	6,000,000	0	7,000,000	0	8,000,000	0	0	0	0	0	0	21,000,000

4334: Construction of Primary Others
4337: Construction of Secondary Others

Own Sources
5008 Secondary Education

509B Secondary Education Operations

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 01 Increase Secondary Schools Infrastructures in from 50% to 90% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
J01D03		To support completion of 3 laboratory rooms at Serya Secondary Schools	411107 Schools contract	13,447,491	1.0	1.0	1.0	0.0	0.0	13,447,491	0	13,447,491	0	13,447,491	0	0	0	0	0	0	40,342,473
Total For the activity										13,447,491	0	13,447,491	0	13,447,491	0	0	0	0	0	0	40,342,473
Total For the Target										13,447,491	0	13,447,491	0	13,447,491	0	0	0	0	0	0	40,342,473
Total for subvote sector										13,447,491	0	13,447,491	0	13,447,491	0	0	0	0	0	0	40,342,473
Total for subvote										13,447,491	0	13,447,491	0	13,447,491	0	0	0	0	0	0	40,342,473

4337: Construction of Secondary Others
LGDG - Capital Development Grant - CDG
5008 Secondary Education

509B Secondary Education Operations

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 01 Increase Secondary Schools Infrastructures in from 50% to 90% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
J01D01		To complete construction of Kolo Secondary Laboratory by June 2018	contract	20,000,000	1.0	2.0	3.0	0.0	0.0	20,000,000	0	40,000,000	0	60,000,000	0	0	0	0	0	0	120,000,000
Total For the activity										20,000,000	0	40,000,000	0	60,000,000	0	0	0	0	0	0	120,000,000
J01D02		To complete construction of 2 Administrative Buildings in Gubali and Mto Bubu secondary schools by June 2018	contract	12,000,000	2.0	3.0	4.0	0.0	0.0	24,000,000	0	36,000,000	0	48,000,000	0	0	0	0	0	0	108,000,000
Total For the activity										24,000,000	0	36,000,000	0	48,000,000	0	0	0	0	0	0	108,000,000
Total For the Target										44,000,000	0	76,000,000	0	108,000,000	0	0	0	0	0	0	228,000,000
Total for subvoter sector										44,000,000	0	76,000,000	0	108,000,000	0	0	0	0	0	0	228,000,000
Total for subvoter										44,000,000	0	76,000,000	0	108,000,000	0	0	0	0	0	0	228,000,000

4337: Construction of Secondary Others
4393: Free Secondary Education Programme

Other Development Grants

5008 Secondary Education

509B Secondary Education Operations

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 02 Free Primary Education to 26 primary schools provided by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
J02S01		To improve teaching and learning environment to 9 secondary schools by June 2018	person	3,000,000	9.0	9.0	9.0	0.0	0.0	27,000,000	0	27,000,000	0	27,000,000	0	0	0	0	0	0	81,000,000
	221312	Responsibility Allowance	person	8,071	3,675.0	3,680.0	3,690.0	0.0	0.0	29,661,000	0	29,701,355	0	29,782,065	0	0	0	0	0	0	89,144,420
	221315	School Meals	pupil	379,100	806.0	810.0	811.0	0.0	0.0	305,555,000	0	307,071,402	0	307,450,502	0	0	0	0	0	0	920,076,905
	271104	Education Transfers	pupil	18,494	2,869.0	2,870.0	2,880.0	0.0	0.0	53,060,000	0	53,078,494	0	53,263,437	0	0	0	0	0	0	159,401,931
Total For the activity										415,276,000	0	416,851,251	0	417,496,005	0	0	0	0	0	0	1,249,623,256
Total For the Target										415,276,000	0	416,851,251	0	417,496,005	0	0	0	0	0	0	1,249,623,256
Total for subvote sector										415,276,000	0	416,851,251	0	417,496,005	0	0	0	0	0	0	1,249,623,256
Total for subvote										415,276,000	0	416,851,251	0	417,496,005	0	0	0	0	0	0	1,249,623,256

4393: Free Secondary Education Programme
4630: Forest Conservation & Management Project
LGDG - Capital Development Grant - CDG
5022 Natural Resources

512F Natural Resources

Objective ○ **Improve Environment Conservation**

Target **03** **Enviromnetal Conservation Kondoa TC Improved by 2020**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
O03D01		To facilitate plantation of 1,500,000 trees in 8 wards of Kondoa Town Council by june 201	person days	30,000	50.0	60.0	70.0	0.0	0.0	1,500,000	0	1,800,000	0	2,100,000	0	0	0	0	0	0	5,400,000
	221508	Acaricides	annually	2,500,000	1.0	1.0	1.0	0.0	0.0	2,500,000	0	2,500,000	0	2,500,000	0	0	0	0	0	0	7,500,000
Total For the activity										4,000,000	0	4,300,000	0	4,600,000	0	0	0	0	0	0	12,900,000
Total For the Target										4,000,000	0	4,300,000	0	4,600,000	0	0	0	0	0	0	12,900,000
Total for subvote sector										4,000,000	0	4,300,000	0	4,600,000	0	0	0	0	0	0	12,900,000
Total for subvote										4,000,000	0	4,300,000	0	4,600,000	0	0	0	0	0	0	12,900,000

4630: Forest Conservation & Management Project

4642: District Natural Resource Mgt Project

Own Sources

5022 Natural Resources

512F Natural Resources

Objective ○ **Improve Environment Conservation**

Target **02** **Establishment of Bee Apiary ensured by June 2020**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
O02D01	230605	To purchase 100 improved beehives for Kondo Town Council by June 2018 Outsource maintenance contract services	each	120,000	100.0	100.0	110.0	0.0	0.0	12,000,000	0	12,000,000	0	13,200,000	0	0	0	0	0	0	37,200,000
Total For the activity										12,000,000	0	12,000,000	0	13,200,000	0	0	0	0	0	37,200,000	
Total For the Target										12,000,000	0	12,000,000	0	13,200,000	0	0	0	0	0	37,200,000	
Total for subvote sector										12,000,000	0	12,000,000	0	13,200,000	0	0	0	0	0	37,200,000	
Total for subvote										12,000,000	0	12,000,000	0	13,200,000	0	0	0	0	0	37,200,000	

4642: District Natural Resource Mgt Project

4902: District Development Project

LGDG - Capital Development Grant - CDG

5033 Agriculture

506B Agriculture Operations

Objective K Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 01 Construction , rahabilitation and improvement of economic infastructures mainly agriculturala and livestock by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22				
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F			
K01D02	411014	Improvement of livestock market infastructures at Bicha by June 2018	Farm Structures	contract	15,000,000	1.0	2.0	3.0	0.0	0.0	15,000,000	0	30,000,000	0	45,000,000	0	0	0	0	0	0	90,000,000
Total For the activity											15,000,000	0	30,000,000	0	45,000,000	0	0	0	0	0	0	90,000,000
K01D03	411013	Costruction and rehabilitation of Kondoa TC Aboutous by June 2018	Public Buildings	contract	11,000,000	1.0	2.0	3.0	0.0	0.0	11,000,000	0	22,000,000	0	33,000,000	0	0	0	0	0	0	66,000,000
Total For the activity											11,000,000	0	22,000,000	0	33,000,000	0	0	0	0	0	0	66,000,000
Total For the Target											26,000,000	0	52,000,000	0	78,000,000	0	0	0	0	0	0	156,000,000
Total for subvote sector											26,000,000	0	52,000,000	0	78,000,000	0	0	0	0	0	0	156,000,000
Total for subvote											26,000,000	0	52,000,000	0	78,000,000	0	0	0	0	0	0	156,000,000

4902: District Development Project
5408: Rehabilitation of District Hospital
LGDG - Capital Development Grant - CDG
5010 Health Services

508B Council Hospital Services

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 12 Number of Council hospital buildings rehabilitated increased from 3 to 7 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
J12S04 To rehabilitate council hospital sewage system by June 2018	221205	Advertising and Publication	annually	1,500,000	1.0	1.0	1.0	0.0	0.0	1,500,000	0	1,500,000	0	1,500,000	0	0	0	0	0	0	4,500,000
	411111	Water Supplies and Sewerage Systems	metre	100,000	200.0	210.0	220.0	0.0	0.0	20,000,000	0	21,000,000	0	22,000,000	0	0	0	0	0	0	63,000,000
Total For the activity										21,500,000	0	22,500,000	0	23,500,000	0	0	0	0	0	67,500,000	
Total For the Target										21,500,000	0	22,500,000	0	23,500,000	0	0	0	0	0	67,500,000	
Total for subvote sector										21,500,000	0	22,500,000	0	23,500,000	0	0	0	0	0	67,500,000	
Total for subvote										21,500,000	0	22,500,000	0	23,500,000	0	0	0	0	0	67,500,000	

5408: Rehabilitation of District Hospital

5414: Child Survival and Development

Other Development Grants

5027 Comm Devt, Gender & Children

527C Social Welfare

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 01 Social Protection in Kondoa Town Council Improved by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
J01S01	210303	Extra-Duty	person days	30,000	120.0	130.0	135.0	0.0	0.0	3,600,000	0	3,900,000	0	4,050,000	0	0	0	0	0	11,550,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	2,000,000	1.0	2.0	3.0	0.0	0.0	0	2,000,000	0	4,000,000	0	6,000,000	0	0	0	0	12,000,000
	220302	Diesel	litres	2,200	2,000.0	2,100.0	2,200.0	0.0	0.0	4,400,000	0	4,620,000	0	4,840,000	0	0	0	0	0	13,860,000
Total For the activity										8,000,000	2,000,000	8,520,000	4,000,000	8,890,000	6,000,000	0	0	0	0	37,410,000
J01S02	210303	Extra-Duty	person days	30,000	50.0	60.0	70.0	0.0	0.0	1,500,000	0	1,800,000	0	2,100,000	0	0	0	0	0	5,400,000
	280404	Settlement of Medical Treatment Claims	person	500,000	25.0	26.0	27.0	0.0	0.0	12,500,000	0	13,000,000	0	13,500,000	0	0	0	0	0	39,000,000
Total For the activity										14,000,000	0	14,800,000	0	15,600,000	0	0	0	0	0	44,400,000
J01S03	210303	Extra-Duty	person days	30,000	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0	0	0
	210507	Furniture	set	2,000,000	1.0	2.0	3.0	0.0	0.0	2,000,000	0	4,000,000	0	6,000,000	0	0	0	0	0	12,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	3,000,000	1.0	1.0	1.0	0.0	0.0	3,000,000	0	3,000,000	0	3,000,000	0	0	0	0	0	9,000,000
	410601	Computers and Photocopiers	pieces	4,000,000	1.0	1.1	1.2	0.0	0.0	4,000,000	0	4,400,000	0	4,800,000	0	0	0	0	0	13,200,000
Total For the activity										9,000,000	0	11,400,000	0	13,800,000	0	0	0	0	0	34,200,000
J01S04	210303	Extra-Duty	person days	30,000	80.0	90.0	100.0	0.0	0.0	2,400,000	0	2,700,000	0	3,000,000	0	0	0	0	0	8,100,000
	221005	Per Diem - Domestic	person	120,000	70.0	80.0	90.0	0.0	0.0	8,400,000	0	9,600,000	0	10,800,000	0	0	0	0	0	28,800,000
	411110	Public Buildings	contract	80,000,000	1.0	1.1	1.2	0.0	0.0	80,000,000	0	88,000,000	0	96,000,000	0	0	0	0	0	264,000,000
Total For the activity										90,800,000	0	100,300,000	0	109,800,000	0	0	0	0	0	300,900,000
Total For the Target										121,800,000	2,000,000	135,020,000	4,000,000	148,090,000	6,000,000	0	0	0	0	416,910,000
Total for subvote sector										121,800,000	2,000,000	135,020,000	4,000,000	148,090,000	6,000,000	0	0	0	0	416,910,000

Development Budget Total

5414: Child Survival and Development

Total for subvote	121,800,000	2,000,000	135,020,000	4,000,000	148,090,000	6,000,000	0	0	0	0	416,910,000
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5414: Child Survival and Development

5418: District Hospital

Own Sources

5010 Health Services

508B Council Hospital Services

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 19 Essential therapeutic nutrition supplies and equipment are available in at least 90% of health facilities providing services for management of severe and moderate acute malnutrition by June 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
J19D01		To train 10 Clinical Officers, 10 Medical Doctors and 10 Nurses and District nutrition officer at Kondoa District Hospital on Management of SAM and MAM by June, 2018	person days	30,000	76.0	77.0	78.0	0.0	0.0	2,280,000	0	2,310,000	0	2,340,000	0	0	0	0	0	6,930,000
	210503	Food and Refreshment	person	144	10,000.0	11,000.0	12,000.0	0.0	0.0	1,440,000	0	1,584,000	0	1,728,000	0	0	0	0	0	4,752,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	person	1,200	72.0	73.0	74.0	0.0	0.0	86,400	0	87,600	0	88,800	0	0	0	0	0	262,800
	220709	Conference Facilities	hall	100,000	1.0	1.0	1.0	0.0	0.0	100,000	0	100,000	0	100,000	0	0	0	0	0	300,000
	221002	Ground travel (bus, railway taxi, etc)	person	144	5,000.0	6,000.0	7,000.0	0.0	0.0	720,000	0	864,000	0	1,008,000	0	0	0	0	0	2,592,000
Total For the activity										4,626,400	0	4,945,600	0	5,264,800	0	0	0	0	0	14,836,800
Total For the Target										4,626,400	0	4,945,600	0	5,264,800	0	0	0	0	0	14,836,800
Total for subvote sector										4,626,400	0	4,945,600	0	5,264,800	0	0	0	0	0	14,836,800
Total for subvote										4,626,400	0	4,945,600	0	5,264,800	0	0	0	0	0	14,836,800

5418: District Hospital

LGDG - Capital Development Grant - CDG

5010 Health Services

508B Council Hospital Services

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 17 Improved quality of MIYCAN services at the health facilities level by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
J17S01	210303	Extra-Duty	person	30,000	3.0	4.0	5.0	0.0	0.0	90,000	0	120,000	0	150,000	0	0	0	0	0	360,000
	210503	Food and Refreshment	person	15,000	140.0	141.0	142.0	0.0	0.0	2,100,000	0	2,115,000	0	2,130,000	0	0	0	0	0	6,345,000
	220709	Conference Facilities	hall	150,000	5.0	6.0	7.0	0.0	0.0	750,000	0	900,000	0	1,050,000	0	0	0	0	0	2,700,000
	221102	Ground travel (bus, railway taxi, etc)	person	10,000	16.0	17.0	18.0	0.0	0.0	160,000	0	170,000	0	180,000	0	0	0	0	0	510,000
Total For the activity										3,100,000	0	3,305,000	0	3,510,000	0	0	0	0	0	9,915,000
J17S02	210303	Extra-Duty	person days	30,000	42.0	43.0	44.0	0.0	0.0	1,260,000	0	1,290,000	0	1,320,000	0	0	0	0	0	3,870,000
	210503	Food and Refreshment	person	10,000	80.0	81.0	82.0	0.0	0.0	800,000	0	810,000	0	820,000	0	0	0	0	0	2,430,000
	220302	Diesel	litres	2,200	200.0	210.0	220.0	0.0	0.0	440,000	0	462,000	0	484,000	0	0	0	0	0	1,386,000
	221205	Advertising and Publication	posts	1,000	2,000.0	2,100.0	2,200.0	0.0	0.0	2,000,000	0	2,100,000	0	2,200,000	0	0	0	0	0	6,300,000
Total For the activity										4,500,000	0	4,662,000	0	4,824,000	0	0	0	0	0	13,986,000
Total For the Target										7,600,000	0	7,967,000	0	8,334,000	0	0	0	0	0	23,901,000

Target 18 Improved anemia prevention and control interventions among women of childbearing age and children under 5 years old by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F

5418: District Hospital

Objective J Access to Quality and Equitable Social Services Delivery Improved

J18S01	To conduct 1 day training of 18 HSPs and 72 Community Health Workers on control and prevention of Anaemia in pregnant women, Adolescent girls and Children Under 5 in 36 Villages of KTC by June, 2017	210503	Food and Refreshment	person	10,000	85.0	86.0	87.0	0.0	0.0	850,000	0	860,000	0	870,000	0	0	0	0	0	2,580,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,500	1,500.0	1,600.0	1,700.0	0.0	0.0	2,250,000	0	0	2,400,000	2,550,000	0	0	0	0	0	7,200,000
		220302	Diesel	litres	2,200	30.0	31.0	32.0	0.0	0.0	66,000	0	68,200	0	70,400	0	0	0	0	0	204,600
		220709	Conference Facilities	hall	150,000	1.0	1.0	1.0	0.0	0.0	150,000	0	150,000	0	150,000	0	0	0	0	0	450,000
		220807	Training Allowances	person	80,000	2.0	3.0	4.0	0.0	0.0	160,000	0	240,000	0	320,000	0	0	0	0	0	720,000
		221002	Ground travel (bus, railway taxi, etc)	trip	5,000	160.0	161.0	162.0	0.0	0.0	800,000	0	805,000	0	810,000	0	0	0	0	0	2,415,000
Total For the activity											4,276,000	0	2,123,200	2,400,000	4,770,400	0	0	0	0	0	13,569,600
Total For the Target											4,276,000	0	2,123,200	2,400,000	4,770,400	0	0	0	0	0	13,569,600

Target 19 Essential therapeutic nutrition supplies and equipment are available in at least 90% of health facilities providing services for management of severe and moderate acute malnutrition by June 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
J19D02	To establish treatment corner of malnourished children at Kondoa Council Hospital by June, 2018	210314	Sitting Allowance	person	40,000	80.0	82.0	83.0	0.0	0.0	3,200,000	0	3,280,000	0	3,320,000	0	0	0	0	0	9,800,000
		210503	Food and Refreshment	annually	600,000	1.0	1.0	1.0	0.0	0.0	600,000	0	600,000	0	600,000	0	0	0	0	0	1,800,000
		221005	Per Diem - Domestic	person	120,000	12.0	12.0	12.0	0.0	0.0	1,440,000	0	1,440,000	0	1,440,000	0	0	0	0	0	4,320,000
		410406	Medical Equipment	set	8,815,000	1.0	1.0	1.0	0.0	0.0	8,815,000	0	8,815,000	0	8,815,000	0	0	0	0	0	26,445,000
Total For the activity											14,055,000	0	14,135,000	0	14,175,000	0	0	0	0	0	42,365,000
Total For the Target											14,055,000	0	14,135,000	0	14,175,000	0	0	0	0	0	42,365,000
Total for subvote sector											25,931,000	0	24,225,200	2,400,000	27,279,400	0	0	0	0	0	79,835,600
Total for subvote											25,931,000	0	24,225,200	2,400,000	27,279,400	0	0	0	0	0	79,835,600

5418: District Hospital

Other Development Grants

5010 Health Services

508B Council Hospital Services

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 13 Stunting rate reduced in Kondoia Town from 35% to 17% by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
J13D01	210303	Extra-Duty	person	30,000	200.0	210.0	220.0	0.0	0.0	6,000,000	0	6,300,000	0	6,600,000	0	0	0	0	0	18,900,000
	221205	Advertising and Publication	annually	15,000,000	1.0	1.1	1.2	0.0	0.0	15,000,000	0	16,500,000	0	18,000,000	0	0	0	0	0	49,500,000
Total For the activity										21,000,000	0	22,800,000	0	24,600,000	0	0	0	0	0	68,400,000
J13D02	210303	Extra-Duty	person days	30,000	200.0	210.0	220.0	0.0	0.0	6,000,000	0	6,300,000	0	6,600,000	0	0	0	0	0	18,900,000
	220813	Training Aids	annually	10,000,000	1.0	1.0	1.0	0.0	0.0	10,000,000	0	10,000,000	0	10,000,000	0	0	0	0	0	30,000,000
Total For the activity										16,000,000	0	16,300,000	0	16,600,000	0	0	0	0	0	48,900,000
J13D03	210303	Extra-Duty	person days	30,000	500.0	600.0	700.0	0.0	0.0	15,000,000	0	18,000,000	0	21,000,000	0	0	0	0	0	54,000,000
	220813	Training Aids	annually	26,000,000	1.0	1.0	1.0	0.0	0.0	26,000,000	0	26,000,000	0	26,000,000	0	0	0	0	0	78,000,000
Total For the activity										41,000,000	0	44,000,000	0	47,000,000	0	0	0	0	0	132,000,000
J13D04	210303	Extra-Duty	person days	30,000	300.0	310.0	320.0	0.0	0.0	9,000,000	0	9,300,000	0	9,600,000	0	0	0	0	0	27,900,000
	220813	Training Aids	annually	3,000,000	1.0	1.0	1.0	0.0	0.0	3,000,000	0	3,000,000	0	3,000,000	0	0	0	0	0	9,000,000
Total For the activity										12,000,000	0	12,300,000	0	12,600,000	0	0	0	0	0	36,900,000
J13D05	210303	Extra-Duty	person days	30,000	100.0	110.0	120.0	0.0	0.0	3,000,000	0	3,300,000	0	3,600,000	0	0	0	0	0	9,900,000
	220813	Training Aids	annually	11,900,000	1.0	1.0	1.0	0.0	0.0	11,900,000	0	11,900,000	0	11,900,000	0	0	0	0	0	35,700,000

Development Budget Total

5418: District Hospital

Objective J Access to Quality and Equitable Social Services Delivery Improved

Total For the activity											14,900,000	0	15,200,000	0	15,500,000	0	0	0	0	0	45,600,000	
J13D06	To conduct 12 nutrition review meetings in 12 months with CHW by June 2018	210303	Extra-Duty	person days	30,000	30.0	31.0	32.0	0.0	0.0	900,000	0	930,000	0	960,000	0	0	0	0	0	2,790,000	

		220302	Diesel	litres	2,200	90.9	91.0	92.0	0.0	0.0	200,000	0	200,200	0	202,400	0	0	0	0	0	602,600	
Total For the activity											1,100,000	0	1,130,200	0	1,162,400	0	0	0	0	0	3,392,600	
Total For the Target											106,000,000	0	111,730,200	0	117,462,400	0	0	0	0	0	335,192,600	
Total for subvote sector											106,000,000	0	111,730,200	0	117,462,400	0	0	0	0	0	335,192,600	
Total for subvote											106,000,000	0	111,730,200	0	117,462,400	0	0	0	0	0	335,192,600	

5418: District Hospital
5496: Support to TB/Leprosy Control Programme
Global Fund
5010 Health Services

508B Council Hospital Services

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 20 98% of TB cases dissapeared in Kondoa Town Council by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22				
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F			
J20D01	410702	To procure and provide medical services to the community for TB prevention in Kondoa Town Council by June 2018	Appraisals	annually	6,276,000	1.0	2.0	3.0	0.0	0.0	6,276,000	0	12,552,000	0	18,828,000	0	0	0	0	0	0	37,656,000
Total For the activity											6,276,000	0	12,552,000	0	18,828,000	0	0	0	0	0	0	37,656,000
Total For the Target											6,276,000	0	12,552,000	0	18,828,000	0	0	0	0	0	0	37,656,000
Total for subvote sector											6,276,000	0	12,552,000	0	18,828,000	0	0	0	0	0	0	37,656,000
Total for subvote											6,276,000	0	12,552,000	0	18,828,000	0	0	0	0	0	0	37,656,000

5496: Support to TB/Leprosy Control Programme

Development Budget Total

4,737,927,218 1,073,590,000 5,339,866,439 1,078,990,000 5,939,898,016 1,079,590,000

19,406,814,574

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