



Budget Submission Forms No. 8b
Summary of Personal Emoluments Estimates
 Council Mbulu, Manyara

SUMMARY ITEM I, II, III

OWN SOURCE

Item	Description	NO. OF EMPLOYEES	Basic Salary	Annual Increment	Promotion	Total P.E.	NSSF	LAPF	PSPF	PPF	GEPF	Health Insurance	WCS 0.5%	TOTAL CONTRIBUTION
1		2	3	4	5	6	7	8	9	10	11	12	13	14
5000	ADMINISTRATIVE AND GENERAL	5	33,144,000	756,000	-	33,900,000	-	5,085,000	-			1,017,000	1,695,000	7,797,000

ITEM I: EXISTING EMPLOYEES ON PAYROLL
 ITEM II: EXISTING EMPLOYEES NOT ON PAYROLL
 ITEM III: NEW EMPLOYEES TO BE RECRUITED F/Y 2017/18
 COLUMN 8 = GIVES TOTAL SUM OF COLUMNS 2 TO 7

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GRANT

Item	Description	NO. OF EMPLOYEES	Basic Salary	Annual Increment	Promotion	Total P.E.	NSSF	LAPF	PSPF	PPF	GEPF	Health Insurance	WCS 0.5%	TOTAL CONTRIBUTION
1		2	3	4	5	6	7	8	9	10	11	12	13	14
5004	SALARIES FOR GS2 AND ABOVE	197	2,155,508,000	-	50,460,000	2,205,968,000	-	330,895,200	-			66,179,040	11,029,840	408,104,080
5006	EDUCATION ADMINISTRATION	15	230,532,000	-	2,880,000	233,412,000	-	35,011,800	-			7,002,360	1,167,060	43,181,220
5007	PRIMARY EDUCATION	1,568	13,657,442,000	-	674,014,000	14,331,456,000	-	-	2,149,718,400			442,215,738	71,657,280	2,663,591,418
5008	SECONDARY EDUCATION	706	6,927,391,200	-	485,310,000	7,412,701,200	-	-	1,111,905,180			222,381,036	37,063,506	1,371,349,722
5010	HEALTH SERVICE	265	2,253,876,000	-	363,894,000	2,617,770,000	-	392,665,500	-			78,533,100	13,088,850	484,287,450
5011	PREVENTIVE AND SERVICES	18	162,852,000	-	17,976,000	180,828,000	-	27,124,200	-			5,424,840	904,140	33,453,180
5012	HEALTH CENTRES	34	292,804,000	-	27,288,000	320,092,000	-	48,013,800	-			9,602,760	1,600,460	59,217,020
5013	DISPENSARIES	53	553,086,000	-	32,742,000	585,828,000	-	87,874,200	-			17,574,840	2,929,140	108,378,180
5014	WORKS	18	196,248,000	-	4,050,000	200,298,000	-	30,044,700	-			6,008,940	1,001,490	37,055,130
5017	RURAL WATER SUPPLY	17	207,024,000	-	12,420,000	219,444,000	-	32,916,600	-			6,583,320	1,097,220	40,597,140
5031	SALARIES FOR VEOs	91	429,330,000	-	-	429,330,000	-	64,399,500	-			12,879,900	2,146,650	79,426,050
5033	AGRICULTURE	63	628,260,000	-	4,920,000	633,180,000	-	94,977,000	-			18,995,400	3,165,900	117,138,300
5034	LIVESTOCK	39	368,958,000	-	1,110,000	370,068,000	-	55,510,200	-			11,102,040	1,850,340	68,462,580
		3,084	28,063,311,200	-	1,677,064,000	29,740,375,200	-	1,199,432,700	3,261,623,580	-	-	904,483,314	148,701,876	5,514,241,470

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