



The United Republic of Tanzania

## Form 6: Development Expenditure Details of Annual and Forward Budget

### Council: Makambako TC

Sub-vote No: 5000 Administration and General

#### Own Sources

Department Code: 500 Department Name: Administration and Human Resource

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 6401				<b>Project Name:</b> District Council Development Project											
<b>Objective Code:</b> E				<b>Objective Name:</b> Good Governance and Administrative Services Enhanced											
<b>Cost Centre Code:</b> 500A				<b>Cost Centre Name:</b> Administration and Human Resource											
<b>Target Code:</b> E1002				<b>Target Name:</b> Performance of Administration Department improved by the year, 2022											
E1002S10	To facilitate the Council being a member of Local Government Authority Bank by June, 2019														
		28221113	ALAT Contribution	18,000,000	-				18,000,000	19,800,000	-	19,800,000	21,600,000	-	21,600,000
<b>Activity Total</b>				<b>18,000,000</b>	<b>-</b>				<b>18,000,000</b>	<b>19,800,000</b>	<b>-</b>	<b>19,800,000</b>	<b>21,600,000</b>	<b>-</b>	<b>21,600,000</b>
<b>Department Total</b>				<b>18,000,000</b>	<b>-</b>				<b>18,000,000</b>	<b>19,800,000</b>	<b>-</b>	<b>19,800,000</b>	<b>21,600,000</b>	<b>-</b>	<b>21,600,000</b>
<b>Project Code:</b> 6401				<b>Project Name:</b> District Council Development Project											
<b>Objective Code:</b> D				<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
<b>Cost Centre Code:</b> 501A				<b>Cost Centre Name:</b> Solid Waste and Environmental Management											
<b>Target Code:</b> D0501				<b>Target Name:</b> Awareness on road reserve areas and environmental conservation to streets increased by June 2021											
D0501D01	To facilitate daily inspection of environmental cleanness in the Council by June, 2019														
		31121101	Motor vehicles,	5,000,000	-				5,000,000	10,000,000	-	10,000,000	15,000,000	-	15,000,000
<b>Activity Total</b>				<b>5,000,000</b>	<b>-</b>				<b>5,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>

**Own Sources**

**Department Code:** 501      **Department Name:** Solid Waste and Environmental Management

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
D0501S02	To renovate 2 refuse bays (Soko kuu and Sokola nyanya) by June, 2019														
		22019110	Outsource Maintenance Contract Services	10,000,000	-				10,000,000	15,000,000	-	15,000,000	20,000,000	-	20,000,000
			<b>Activity Total</b>	<b>10,000,000</b>	<b>-</b>				<b>10,000,000</b>	<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>	<b>20,000,000</b>	<b>-</b>	<b>20,000,000</b>
			<b>Department Total</b>	<b>15,000,000</b>	<b>-</b>				<b>15,000,000</b>	<b>25,000,000</b>	<b>-</b>	<b>25,000,000</b>	<b>35,000,000</b>	<b>-</b>	<b>35,000,000</b>
	<b>Project Code:</b> 6401		<b>Project Name:</b> District Council Development Project												
	<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved												
	<b>Cost Centre Code:</b> 502E		<b>Cost Centre Name:</b> Finance and Trade												
	<b>Target Code:</b> C3803		<b>Target Name:</b> Construction of 200 slabs and establishment of auction market by June 2021												
C3803D01	To construct 200 slabs at Maguvani market by June 2019														
		22019101	Cement, Bricks and Building Materials	10,000,000	-				10,000,000	10,200,000	-	10,200,000	10,400,000	-	10,400,000
			<b>Activity Total</b>	<b>10,000,000</b>	<b>-</b>				<b>10,000,000</b>	<b>10,200,000</b>	<b>-</b>	<b>10,200,000</b>	<b>10,400,000</b>	<b>-</b>	<b>10,400,000</b>
C3803D02	To establish auction market at Majengo area by June 2019														
		22019101	Cement, Bricks and Building Materials	10,000,000	-				10,000,000	10,200,000	-	10,200,000	10,400,000	-	10,400,000
			<b>Activity Total</b>	<b>10,000,000</b>	<b>-</b>				<b>10,000,000</b>	<b>10,200,000</b>	<b>-</b>	<b>10,200,000</b>	<b>10,400,000</b>	<b>-</b>	<b>10,400,000</b>
			<b>Department Total</b>	<b>20,000,000</b>	<b>-</b>				<b>20,000,000</b>	<b>20,400,000</b>	<b>-</b>	<b>20,400,000</b>	<b>20,800,000</b>	<b>-</b>	<b>20,800,000</b>
			<b>Sector Total</b>	<b>53,000,000</b>	<b>-</b>				<b>53,000,000</b>	<b>65,200,000</b>	<b>-</b>	<b>65,200,000</b>	<b>77,400,000</b>	<b>-</b>	<b>77,400,000</b>

**Jimbo Fund - CDCF**

**Department Code:** 503      **Department Name:** Planning, Statistics and Monitoring

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 6209		<b>Project Name:</b> Constituency Development Fund - JIMBO 1 Fund ( CDF )													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 503B		<b>Cost Centre Name:</b> Planning, Statistics and Monitoring													
<b>Target Code:</b> C3802		<b>Target Name:</b> Lower level development projects enhanced by June 2021.													
C3802D01	To support completion of Community Self - Help initiated development projects in the Council through CDCF by June, 2019.														
		22019101	Cement, Bricks and Building Materials	32,389,000	-				32,389,000	34,008,450	-	34,008,450	35,627,900	-	35,627,900
<b>Activity Total</b>				<b>32,389,000</b>	<b>-</b>				<b>32,389,000</b>	<b>34,008,448</b>	<b>-</b>	<b>34,008,448</b>	<b>35,627,900</b>	<b>-</b>	<b>35,627,900</b>
<b>Department Total</b>				<b>32,389,000</b>	<b>-</b>				<b>32,389,000</b>	<b>34,008,448</b>	<b>-</b>	<b>34,008,448</b>	<b>35,627,900</b>	<b>-</b>	<b>35,627,900</b>
<b>Sector Total</b>				<b>32,389,000</b>	<b>-</b>				<b>32,389,000</b>	<b>34,008,448</b>	<b>-</b>	<b>34,008,448</b>	<b>35,627,900</b>	<b>-</b>	<b>35,627,900</b>

**Own Sources**

**Department Code:** 503      **Department Name:** Planning, Statistics and Monitoring

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 6401		<b>Project Name:</b> District Council Development Project													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 503B		<b>Cost Centre Name:</b> Planning, Statistics and Monitoring													
<b>Target Code:</b> C3801		<b>Target Name:</b> Town Council's Projects are monitored and Supervised by June 2021.													
C3801D01	To facilitate Operation and maintenance [O & M] of development projects by June, 2019.														
		22019101	Cement, Bricks and Building Materials	30,000,000	-				30,000,000	33,000,000	-	33,000,000	36,000,000	-	36,000,000
<b>Activity Total</b>				<b>30,000,000</b>	<b>-</b>				<b>30,000,000</b>	<b>33,000,000</b>	<b>-</b>	<b>33,000,000</b>	<b>36,000,000</b>	<b>-</b>	<b>36,000,000</b>
C3801D02	To facilitate Supervision and Monitoring of Council's Development Projects in 54 Mitaa and 14 Villages by June, 2019.														
		31121101	Motor vehicles,	100,000,000	-				100,000,000	110,000,000	-	110,000,000	120,000,000	-	120,000,000
<b>Activity Total</b>				<b>100,000,000</b>	<b>-</b>				<b>100,000,000</b>	<b>110,000,000</b>	<b>-</b>	<b>110,000,000</b>	<b>120,000,000</b>	<b>-</b>	<b>120,000,000</b>
C3801S02	To facilitate Quarterly Monitoring and Evaluation [M & E] of Council's Development Projects by June, 2019.														
		22003102	Diesel	3,400,000	-				3,400,000	3,402,000	-	3,402,000	3,404,000	-	3,404,000
		22014104	Food and Refreshments	3,000,000	-				3,000,000	3,006,000	-	3,006,000	3,012,000	-	3,012,000
		22010105	Per Diem - Domestic	23,000,000	-				23,000,000	23,500,000	-	23,500,000	24,000,000	-	24,000,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	600,000	-				600,000	620,000	-	620,000	640,000	-	640,000
<b>Activity Total</b>				<b>30,000,000</b>	<b>-</b>				<b>30,000,000</b>	<b>30,528,000</b>	<b>-</b>	<b>30,528,000</b>	<b>31,056,000</b>	<b>-</b>	<b>31,056,000</b>
C3801S04	To prepare Quarterly Project Development Reports as per M & E implementation Guidelines by June, 2019.														
		22010105	Per Diem - Domestic	1,000,000	-				1,000,000	1,020,000	-	1,020,000	1,060,000	-	1,060,000
		22003102	Diesel	181,700	-				181,700	182,000	-	182,000	182,200	-	182,200
		22001101	Office Consumables (papers,pencils, pens and stationaries)	2,000,000	-				2,000,000	2,020,000	-	2,020,000	2,040,000	-	2,040,000

**Own Sources**

**Department Code:** 503      **Department Name:** Planning, Statistics and Monitoring

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113103	Extra-Duty	6,000,000	-				6,000,000	6,030,000	-	6,030,000	6,060,000	-	6,060,000
<b>Activity Total</b>				<b>9,181,700</b>	<b>-</b>				<b>9,181,700</b>	<b>9,252,000</b>	<b>-</b>	<b>9,252,000</b>	<b>9,342,200</b>	<b>-</b>	<b>9,342,200</b>
<b>Department Total</b>				<b>169,181,696</b>	<b>-</b>				<b>169,181,696</b>	<b>182,780,000</b>	<b>-</b>	<b>182,780,000</b>	<b>196,398,200</b>	<b>-</b>	<b>196,398,200</b>
<b>Sector Total</b>				<b>169,181,696</b>	<b>-</b>				<b>169,181,696</b>	<b>182,780,000</b>	<b>-</b>	<b>182,780,000</b>	<b>196,398,208</b>	<b>-</b>	<b>196,398,208</b>

**Multilateral UNICEF**

**Department Code:** 503      **Department Name:** Planning, Statistics and Monitoring

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 6517		<b>Project Name:</b> UNICEF Support to Multisectoral													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 503B		<b>Cost Centre Name:</b> Planning, Statistics and Monitoring													
<b>Target Code:</b> C3801		<b>Target Name:</b> Town Council's Projects are monitored and Supervised by June 2021.													
C3801S05	Support Regional Secretariats and Local Government Authorities to monitor program implementation and provide technical guidance to development interventions by June, 2029														
		22003102	Diesel	-	1,250,000				1,250,000	-	1,262,500	1,262,500	-	1,275,000	1,275,000
		22010105	Per Diem - Domestic	-	12,500,000				12,500,000	-	13,000,000	13,000,000	-	13,500,000	13,500,000
		22001102	Computer Supplies and Accessories	-	4,500,000				4,500,000	-	4,650,000	4,650,000	-	4,800,000	4,800,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	500,000				500,000	-	550,000	550,000	-	600,000	600,000
<b>Activity Total</b>				-	<b>18,750,000</b>				<b>18,750,000</b>	-	<b>19,462,500</b>	<b>19,462,500</b>	-	<b>20,175,000</b>	<b>20,175,000</b>
<b>Department Total</b>				-	<b>18,750,000</b>				<b>18,750,000</b>	-	<b>19,462,500</b>	<b>19,462,500</b>	-	<b>20,175,000</b>	<b>20,175,000</b>
<b>Sector Total</b>				-	<b>18,750,000</b>				<b>18,750,000</b>	-	<b>19,462,500</b>	<b>19,462,500</b>	-	<b>20,175,000</b>	<b>20,175,000</b>

**Own Sources**

**Department Code:** 506      **Department Name:** Agriculture, Irrigation and Co-operative

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 6401		<b>Project Name:</b> District Council Development Project													
<b>Objective Code:</b> D		<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>Cost Centre Code:</b> 506B		<b>Cost Centre Name:</b> Agriculture, Irrigation and Co-operative													
<b>Target Code:</b> D0401		<b>Target Name:</b> Social and Economic infrastructure improved by June 2021													
D0401D01	To facilitate Installation of Irrigation system in Council's Avocado farm by June, 2019.														
		31113119	Water Wells and Schemes	15,000,000	-				15,000,000	16,500,000	-	16,500,000	18,000,000	-	18,000,000
<b>Activity Total</b>				<b>15,000,000</b>	<b>-</b>				<b>15,000,000</b>	<b>16,500,000</b>	<b>-</b>	<b>16,500,000</b>	<b>18,000,000</b>	<b>-</b>	<b>18,000,000</b>
D0401D02	To facilitate construction of Magegele Agricultural Market by June, 2019														
		22019101	Cement, Bricks and Building Materials	34,000,000	-				34,000,000	37,400,000	-	37,400,000	40,800,000	-	40,800,000
<b>Activity Total</b>				<b>34,000,000</b>	<b>-</b>				<b>34,000,000</b>	<b>37,400,000</b>	<b>-</b>	<b>37,400,000</b>	<b>40,800,000</b>	<b>-</b>	<b>40,800,000</b>
<b>Department Total</b>				<b>49,000,000</b>	<b>-</b>				<b>49,000,000</b>	<b>53,900,000</b>	<b>-</b>	<b>53,900,000</b>	<b>58,800,000</b>	<b>-</b>	<b>58,800,000</b>
<b>Sector Total</b>				<b>49,000,000</b>	<b>-</b>				<b>49,000,000</b>	<b>53,900,000</b>	<b>-</b>	<b>53,900,000</b>	<b>58,800,000</b>	<b>-</b>	<b>58,800,000</b>

**Capitation Grants-Dev**

**Department Code:** 507      **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 4322		<b>Project Name:</b> Free Primary Education Program													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 507B		<b>Cost Centre Name:</b> Primary Education													
<b>Target Code:</b> C3701		<b>Target Name:</b> Teaching and learning environment in 38 primary schools improved from 65% to 75% by June, 2021													
C3701S04	To facilitate capitation grant to Primary School by June, 2019														
		22013114	Capitation Costs	2,960,095	-				2,960,095	3,256,104	-	3,256,104	3,552,114	-	3,552,114
		22013114	Capitation Costs	10,226,285	-				10,226,285	11,248,914	-	11,248,914	12,271,542	-	12,271,542
		22013114	Capitation Costs	1,637,873	-				1,637,873	1,801,660	-	1,801,660	1,965,448	-	1,965,448
		22013114	Capitation Costs	4,472,883	-				4,472,883	4,920,171	-	4,920,171	5,367,460	-	5,367,460
		22013114	Capitation Costs	6,676,567	-				6,676,567	7,344,224	-	7,344,224	8,011,880	-	8,011,880
		22013114	Capitation Costs	2,156,037	-				2,156,037	2,371,641	-	2,371,641	2,587,244	-	2,587,244
		22013114	Capitation Costs	5,390,092	-				5,390,092	5,929,101	-	5,929,101	6,468,110	-	6,468,110
		22013114	Capitation Costs	2,364,493	-				2,364,493	2,600,942	-	2,600,942	2,837,392	-	2,837,392
		22013114	Capitation Costs	3,591,410	-				3,591,410	3,950,551	-	3,950,551	4,309,692	-	4,309,692
		22013114	Capitation Costs	1,572,358	-				1,572,358	1,729,594	-	1,729,594	1,886,830	-	1,886,830
		22013114	Capitation Costs	2,281,111	-				2,281,111	2,509,222	-	2,509,222	2,737,333	-	2,737,333
		22013114	Capitation Costs	5,229,283	-				5,229,283	5,752,211	-	5,752,211	6,275,140	-	6,275,140
		22013114	Capitation Costs	7,045,833	-				7,045,833	7,750,416	-	7,750,416	8,455,000	-	8,455,000
		22013114	Capitation Costs	6,080,977	-				6,080,977	6,689,075	-	6,689,075	7,297,172	-	7,297,172
		22013114	Capitation Costs	6,813,553	-				6,813,553	7,494,908	-	7,494,908	8,176,264	-	8,176,264
		22013114	Capitation Costs	2,239,420	-				2,239,420	2,463,362	-	2,463,362	2,687,304	-	2,687,304
		22013114	Capitation Costs	2,983,907	-				2,983,907	3,282,298	-	3,282,298	3,580,688	-	3,580,688



**Capitation Grants-Dev**

**Department Code:** 507      **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22013114	Capitation Costs	3,496,115	-				3,496,115	3,845,726	-	3,845,726	4,195,338	-	4,195,338
		22013114	Capitation Costs	4,413,324	-				4,413,324	4,854,656	-	4,854,656	5,295,989	-	5,295,989
		22013114	Capitation Costs	3,621,189	-				3,621,189	3,983,308	-	3,983,308	4,345,427	-	4,345,427
		22013114	Capitation Costs	1,691,476	-				1,691,476	1,860,624	-	1,860,624	2,029,771	-	2,029,771
		22013114	Capitation Costs	3,240,011	-				3,240,011	3,564,012	-	3,564,012	3,888,013	-	3,888,013
		22013114	Capitation Costs	3,317,438	-				3,317,438	3,649,182	-	3,649,182	3,980,926	-	3,980,926
		22013114	Capitation Costs	1,810,595	-				1,810,595	1,991,654	-	1,991,654	2,172,714	-	2,172,714
		22013114	Capitation Costs	2,864,789	-				2,864,789	3,151,268	-	3,151,268	3,437,747	-	3,437,747
		22013114	Capitation Costs	2,840,966	-				2,840,966	3,125,063	-	3,125,063	3,409,159	-	3,409,159
		22013114	Capitation Costs	2,048,831	-				2,048,831	2,253,714	-	2,253,714	2,458,597	-	2,458,597
		22013114	Capitation Costs	3,353,173	-				3,353,173	3,688,490	-	3,688,490	4,023,808	-	4,023,808
		22013114	Capitation Costs	3,716,483	-				3,716,483	4,088,131	-	4,088,131	4,459,780	-	4,459,780
		22013114	Capitation Costs	3,234,055	-				3,234,055	3,557,460	-	3,557,460	3,880,866	-	3,880,866
		22013114	Capitation Costs	2,644,421	-				2,644,421	2,908,863	-	2,908,863	3,173,305	-	3,173,305
		22013114	Capitation Costs	6,885,024	-				6,885,024	7,573,526	-	7,573,526	8,262,029	-	8,262,029
		22013114	Capitation Costs	6,539,581	-				6,539,581	7,193,539	-	7,193,539	7,847,497	-	7,847,497
		22013114	Capitation Costs	7,415,099	-				7,415,099	8,156,609	-	8,156,609	8,898,119	-	8,898,119
		22013114	Capitation Costs	2,078,610	-				2,078,610	2,286,471	-	2,286,471	2,494,332	-	2,494,332
		22013114	Capitation Costs	6,134,580	-				6,134,580	6,748,038	-	6,748,038	7,361,496	-	7,361,496
		22013114	Capitation Costs	3,722,439	-				3,722,439	4,094,683	-	4,094,683	4,466,927	-	4,466,927
		22013114	Capitation Costs	1,941,624	-				1,941,624	2,135,786	-	2,135,786	2,329,949	-	2,329,949
			<b>Activity Total</b>	<b>150,732,000</b>	-				<b>150,732,000</b>	<b>165,805,216</b>	-	<b>165,805,216</b>	<b>180,878,416</b>	-	<b>180,878,416</b>
			<b>Department Total</b>	<b>150,732,000</b>	-				<b>150,732,000</b>	<b>165,805,216</b>	-	<b>165,805,216</b>	<b>180,878,385</b>	-	<b>180,878,385</b>
			<b>Sector Total</b>	<b>150,732,000</b>	-				<b>150,732,000</b>	<b>165,805,216</b>	-	<b>165,805,216</b>	<b>180,878,416</b>	-	<b>180,878,416</b>

### Responsibility Grants

**Department Code:** 507      **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 4322		<b>Project Name:</b> Free Primary Education Program													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 507B		<b>Cost Centre Name:</b> Primary Education													
<b>Target Code:</b> C3701		<b>Target Name:</b> Teaching and learning environment in 38 primary schools improved from 65% to 75% by June, 2021													
C3701S05	To facilitate Responsibility Allowance to Head teacher and Ward Education Coordinator by June, 2019														
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,940,000	-	5,940,000	6,480,000	-	6,480,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,940,000	-	5,940,000	6,480,000	-	6,480,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,940,000	-	5,940,000	6,480,000	-	6,480,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,940,000	-	5,940,000	6,480,000	-	6,480,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,940,000	-	5,940,000	6,480,000	-	6,480,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,940,000	-	5,940,000	6,480,000	-	6,480,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000

**Responsibility Grants**

**Department Code:** 507      **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,940,000	-	5,940,000	6,480,000	-	6,480,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,940,000	-	5,940,000	6,480,000	-	6,480,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,940,000	-	5,940,000	6,480,000	-	6,480,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,940,000	-	5,940,000	6,480,000	-	6,480,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,940,000	-	5,940,000	6,480,000	-	6,480,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,940,000	-	5,940,000	6,480,000	-	6,480,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,940,000	-	5,940,000	6,480,000	-	6,480,000
			<b>Activity Total</b>	<b>127,200,000</b>	<b>-</b>				<b>127,200,000</b>	<b>139,920,000</b>	<b>-</b>	<b>139,920,000</b>	<b>152,640,000</b>	<b>-</b>	<b>152,640,000</b>
			<b>Department Total</b>	<b>127,200,000</b>	<b>-</b>				<b>127,200,000</b>	<b>139,920,000</b>	<b>-</b>	<b>139,920,000</b>	<b>152,640,000</b>	<b>-</b>	<b>152,640,000</b>
			<b>Sector Total</b>	<b>127,200,000</b>	<b>-</b>				<b>127,200,000</b>	<b>139,920,000</b>	<b>-</b>	<b>139,920,000</b>	<b>152,640,000</b>	<b>-</b>	<b>152,640,000</b>

**Special Needs School Grants**

**Department Code:** 507      **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 4322		<b>Project Name:</b> Free Primary Education Program													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 507B		<b>Cost Centre Name:</b> Primary Education													
<b>Target Code:</b> C3701		<b>Target Name:</b> Teaching and learning environment in 38 primary schools improved from 65% to 75% by June, 2021													
C3701S03	To facilitate students with Special Needs at Kahawa primary school by June, 2019														
		22013108	Special Needs material and supplies	23,760,000	-				23,760,000	26,136,000	-	26,136,000	28,512,000	-	28,512,000
<b>Activity Total</b>				<b>23,760,000</b>	<b>-</b>				<b>23,760,000</b>	<b>26,136,000</b>	<b>-</b>	<b>26,136,000</b>	<b>28,512,000</b>	<b>-</b>	<b>28,512,000</b>
<b>Department Total</b>				<b>23,760,000</b>	<b>-</b>				<b>23,760,000</b>	<b>26,136,000</b>	<b>-</b>	<b>26,136,000</b>	<b>28,512,000</b>	<b>-</b>	<b>28,512,000</b>
<b>Sector Total</b>				<b>23,760,000</b>	<b>-</b>				<b>23,760,000</b>	<b>26,136,000</b>	<b>-</b>	<b>26,136,000</b>	<b>28,512,000</b>	<b>-</b>	<b>28,512,000</b>

**Own Sources**

**Department Code:** 507      **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 4332		<b>Project Name:</b> Construction of Primary Classrooms													
<b>Objective Code:</b> D		<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>Cost Centre Code:</b> 507B		<b>Cost Centre Name:</b> Primary Education													
<b>Target Code:</b> D1201		<b>Target Name:</b> Primary School infrastructures increased from 60% to 80% by June, 2021.													
D1201D50	To support construction 2 classrooms and 1 office at Maguvani new primary school by June,2019														
		22019101	Cement, Bricks and Building Materials	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,000
<b>Activity Total</b>				<b>2,000,000</b>	<b>-</b>				<b>2,000,000</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>
D1201D67	To support construction 2 classrooms and 1 office at Kwauchungu primary school by June,2019														
		22019101	Cement, Bricks and Building Materials	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,000
<b>Activity Total</b>				<b>2,000,000</b>	<b>-</b>				<b>2,000,000</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>
D1201D68	To support construction 2 classrooms and 1 office at Mlenga primary school by June,2019														
		22019101	Cement, Bricks and Building Materials	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,000
<b>Activity Total</b>				<b>2,000,000</b>	<b>-</b>				<b>2,000,000</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>
D1201D69	To support construction 2 classrooms and 1 office at Magegele primary school by June,2019														
		22020101	Cement, bricks and construction materials	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,000
<b>Activity Total</b>				<b>2,000,000</b>	<b>-</b>				<b>2,000,000</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>
D1201D70	To support construction 2 classrooms and 1 office at Kibedange new primary school by June,2019														
		22019101	Cement, Bricks and Building Materials	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,000
<b>Activity Total</b>				<b>2,000,000</b>	<b>-</b>				<b>2,000,000</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>
D1201D71	To support construction 2 classrooms and 1 office at Mfumbi new primary school by June,2019														
		22019101	Cement, Bricks and Building Materials	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,000

**Own Sources**

**Department Code:** 507      **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>				<b>2,000,000</b>	<b>-</b>				<b>2,000,000</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>
D1201D72	To support construction 2 classrooms and 1 office at Idofo primary school by June,2019														
		22019101	Cement, Bricks and Building Materials	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,000
<b>Activity Total</b>				<b>2,000,000</b>	<b>-</b>				<b>2,000,000</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>
D1201D73	To support construction 2 classrooms and 1 office at Kihanga(Mlowa) new primary school by June,2019														
		22019101	Cement, Bricks and Building Materials	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,000
<b>Activity Total</b>				<b>2,000,000</b>	<b>-</b>				<b>2,000,000</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>
D1201D74	To support construction 2 classrooms and 1 office at Kihanga(Mahongole) new primary school by June,2019														
		22019101	Cement, Bricks and Building Materials	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,000
<b>Activity Total</b>				<b>2,000,000</b>	<b>-</b>				<b>2,000,000</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>
D1201D75	To support construction 2 classrooms and 1 office at Ilangamoto new primary school by June,2019														
		22019101	Cement, Bricks and Building Materials	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,000
<b>Activity Total</b>				<b>2,000,000</b>	<b>-</b>				<b>2,000,000</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>
<b>Project Code:</b> 4334		<b>Project Name:</b> Construction of Primary Others													
<b>Objective Code:</b> D		<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>Cost Centre Code:</b> 507B		<b>Cost Centre Name:</b> Primary Education													
<b>Target Code:</b> D1201		<b>Target Name:</b> Primary School infrastructures increased from 60% to 80% by June, 2021.													
D1201D52	To facilitate acquisition of 200 desks for 15 primary schools with deficit(HLG) by June,2019														
		31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	10,000,000	-				10,000,000	11,000,000	-	11,000,000	12,000,000	-	12,000,000
<b>Activity Total</b>				<b>10,000,000</b>	<b>-</b>				<b>10,000,000</b>	<b>11,000,000</b>	<b>-</b>	<b>11,000,000</b>	<b>12,000,000</b>	<b>-</b>	<b>12,000,000</b>
<b>Department Total</b>				<b>30,000,000</b>	<b>-</b>				<b>30,000,000</b>	<b>33,000,000</b>	<b>-</b>	<b>33,000,000</b>	<b>36,000,000</b>	<b>-</b>	<b>36,000,000</b>

**Own Sources**

**Department Code:** 507      **Department Name:** Primary Education

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Sector Total</b>				<b>30,000,000</b>	-				<b>30,000,000</b>	<b>33,000,000</b>	-	<b>33,000,000</b>	<b>36,000,000</b>	-	<b>36,000,000</b>

Multilateral UNICEF

Department Code: 507 Department Name: Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 6517		<b>Project Name:</b> UNICEF Support to Multisectoral													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 507A		<b>Cost Centre Name:</b> Primary Education													
<b>Target Code:</b> C3703		<b>Target Name:</b> Increased percentage of pupils who pass standard IV and VII examination from 88% to 95% by June, 2021													
C3703S03	To procure supportive teaching aids and materials for pre- primary 38 classess by June,2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	3,800,000				3,800,000	-	3,900,000	3,900,000	-	4,000,000	4,000,000
<b>Activity Total</b>				<b>-</b>	<b>3,800,000</b>				<b>3,800,000</b>	<b>-</b>	<b>3,900,000</b>	<b>3,900,000</b>	<b>-</b>	<b>4,000,000</b>	<b>4,000,000</b>
C3703S04	To conduct training to 38 school committee on WSDP approach and accountability in school by June,2019														
		22010102	Ground travel (bus, railway taxi, etc)	-	4,600,000				4,600,000	-	4,800,000	4,800,000	-	5,000,000	5,000,000
		21121103	Food and Refreshment	-	9,120,000				9,120,000	-	9,140,000	9,140,000	-	9,160,000	9,160,000
		22003102	Diesel	-	110,000				110,000	-	112,000	112,000	-	114,000	114,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000				1,000,000	-	1,100,000	1,100,000	-	1,200,000	1,200,000
<b>Activity Total</b>				<b>-</b>	<b>14,830,000</b>				<b>14,830,000</b>	<b>-</b>	<b>15,152,000</b>	<b>15,152,000</b>	<b>-</b>	<b>15,474,000</b>	<b>15,474,000</b>
C3703S05	To conduct 7 days training to 76 teachers on guidance and Counsellors on gender issues in education,teachers code of conduct,guidance and counselling and VAC referral system by June,2019														
		22010105	Per Diem - Domestic	-	8,400,000				8,400,000	-	9,100,000	9,100,000	-	9,800,000	9,800,000
		22010102	Ground travel (bus, railway taxi, etc)	-	1,600,000				1,600,000	-	1,800,000	1,800,000	-	2,000,000	2,000,000
		21121103	Food and Refreshment	-	5,810,000				5,810,000	-	5,880,000	5,880,000	-	5,950,000	5,950,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	413,000				413,000	-	433,650	433,650	-	660,800	660,800
<b>Activity Total</b>				<b>-</b>	<b>16,223,000</b>				<b>16,223,000</b>	<b>-</b>	<b>17,213,650</b>	<b>17,213,650</b>	<b>-</b>	<b>18,410,800</b>	<b>18,410,800</b>



Multilateral UNICEF

Department Code: 507 Department Name: Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Target Code: C3705</b>				<b>Target Name: Increased percentage of pupils who pass standard IV and VII examination from 88% to 95% by June,2021</b>											
C3705C01	To train 12 technicians on repair and maintenance of Inclusive education equipments by June,2019														
		22010105	Per Diem - Domestic	-	8,400,000				8,400,000	-	8,440,000	8,440,000	-	8,480,000	8,480,000
		21121103	Food and Refreshment	-	1,080,000				1,080,000	-	1,086,000	1,086,000	-	1,092,000	1,092,000
		22008110	Ground Transport (Bus, Train, Water)	-	2,400,000				2,400,000	-	2,420,000	2,420,000	-	2,440,000	2,440,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	110,000	110,000	-	120,000	120,000
		<b>Activity Total</b>		-	<b>11,980,000</b>				<b>11,980,000</b>	-	<b>12,056,000</b>	<b>12,056,000</b>	-	<b>12,132,000</b>	<b>12,132,000</b>
<b>Target Code: C3706</b>				<b>Target Name: Conducting 12 days teachers ( Pr-primary and standard I and II ) Quarterly cluster reflection meeting on 3Rs INSET by June,2019</b>											
C3706D04	To conduct 8 days training for 114 teachers for pre-primary and Standard I&II and cluster reflection meeting by June,2019														
		22003102	Diesel	-	348,000				348,000	-	350,200	350,200	-	352,400	352,400
		22010105	Per Diem - Domestic	-	3,240,000				3,240,000	-	3,306,000	3,306,000	-	3,372,000	3,372,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000				1,000,000	-	1,010,000	1,010,000	-	1,020,000	1,020,000
		21121103	Food and Refreshment	-	1,000,000				1,000,000	-	1,022,000	1,022,000	-	1,044,000	1,044,000
		<b>Activity Total</b>		-	<b>5,588,000</b>				<b>5,588,000</b>	-	<b>5,688,200</b>	<b>5,688,200</b>	-	<b>5,788,400</b>	<b>5,788,400</b>
C3706D06	To conduct 4 days school based workshops for 114 to transform 38 primary Schools for stimulating learning environment by June,2019														
		22010105	Per Diem - Domestic	-	1,200,000				1,200,000	-	1,230,000	1,230,000	-	1,260,000	1,260,000
		22008110	Ground Transport (Bus, Train, Water)	-	1,600,000				1,600,000	-	1,620,000	1,620,000	-	1,640,000	1,640,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	2,000,000				2,000,000	-	2,020,000	2,020,000	-	2,040,000	2,040,000
		21121103	Food and Refreshment	-	2,736,000				2,736,000	-	2,738,400	2,738,400	-	2,740,800	2,740,800
		22003102	Diesel	-	200,000				200,000	-	200,200	200,200	-	200,400	200,400

Multilateral UNICEF

Department Code: 507 Department Name: Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>				-	<b>7,736,000</b>				<b>7,736,000</b>	-	<b>7,808,600</b>	<b>7,808,600</b>	-	<b>7,881,200</b>	<b>7,881,200</b>
C3706S05	To conduct orientation of implementation for inclusive education strategy through model inclusive schools building on INSET package(MWAKEM) by June,2019														
		22010105	Per Diem - Domestic	-	800,000				800,000	-	810,000	810,000	-	820,000	820,000
		21121103	Food and Refreshment	-	1,860,000				1,860,000	-	1,863,000	1,863,000	-	1,869,000	1,869,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	300,000				300,000	-	310,000	310,000	-	320,000	320,000
		22008110	Ground Transport (Bus, Train, Water)	-	800,000				800,000	-	820,000	820,000	-	840,000	840,000
<b>Activity Total</b>				-	<b>3,760,000</b>				<b>3,760,000</b>	-	<b>3,803,000</b>	<b>3,803,000</b>	-	<b>3,849,000</b>	<b>3,849,000</b>
<b>Target Code:</b> C3707		<b>Target Name:</b> Conducting orientation to 12 WEOs and 38 Head Teachers on 3Rs INSET Programme and implementation modality for 4 days by June, 2019													
C3707C01	To conduct 7 days to 76 TUSEME teachers and 4 facilitators for methodologies for teaching and handling TUSEME CLUBS by JUNE,2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	150,000				150,000	-	180,000	180,000	-	195,000	195,000
		22008110	Ground Transport (Bus, Train, Water)	-	1,500,000				1,500,000	-	1,510,000	1,510,000	-	1,520,000	1,520,000
		22010105	Per Diem - Domestic	-	51,000,000				51,000,000	-	51,660,000	51,660,000	-	52,320,000	52,320,000
		21121103	Food and Refreshment	-	5,220,000				5,220,000	-	5,259,600	5,259,600	-	5,299,200	5,299,200
		22003102	Diesel	-	400,000				400,000	-	4,000,400	4,000,400	-	400,800	400,800
<b>Activity Total</b>				-	<b>58,270,000</b>				<b>58,270,000</b>	-	<b>62,610,000</b>	<b>62,610,000</b>	-	<b>59,735,000</b>	<b>59,735,000</b>
C3707C02	To conduct 2 days orientation to headteachers ,Ward Education Officers ,and Council officers on handling children with disabilities by June,2019														
		22010105	Per Diem - Domestic	-	4,000,000				4,000,000	-	4,010,000	4,010,000	-	4,020,000	4,020,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	600,000				600,000	-	610,000	610,000	-	620,000	620,000
		21121103	Food and Refreshment	-	1,100,000				1,100,000	-	1,102,000	1,102,000	-	1,106,000	1,106,000
		22003102	Diesel	-	150,000				150,000	-	150,200	150,200	-	150,400	150,400

Multilateral UNICEF

Department Code: 507 Department Name: Primary Education

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22008110	Ground Transport (Bus, Train, Water)	-	1,200,000				1,200,000	-	1,206,000	1,206,000	-	1,212,000	1,212,000
<b>Activity Total</b>				-	<b>7,050,000</b>				<b>7,050,000</b>	-	<b>7,078,200</b>	<b>7,078,200</b>	-	<b>7,108,400</b>	<b>7,108,400</b>
<b>Target Code:</b> C3708		<b>Target Name:</b> Training 38 teachers and 76 pupils on school learning clubs by June, 2019													
C3708D01	To conduct 5 days training facilitators to deliver IPOSA Curriculum by June,2019														
		22010105	Per Diem - Domestic	-	26,400,000				26,400,000	-	26,500,000	26,500,000	-	26,600,000	26,600,000
		21121103	Food and Refreshment	-	4,000,000				4,000,000	-	4,100,000	4,100,000	-	4,200,000	4,200,000
		22008110	Ground Transport (Bus, Train, Water)	-	1,600,000				1,600,000	-	1,610,000	1,610,000	-	1,620,000	1,620,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	200,000	200,000	-	300,000	300,000
<b>Activity Total</b>				-	<b>32,100,000</b>				<b>32,100,000</b>	-	<b>32,410,000</b>	<b>32,410,000</b>	-	<b>32,720,000</b>	<b>32,720,000</b>
C3708D02	To conduct 5 days training to 24 teachers on delivering the alternative learning Curriculum by June,2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	300,000				300,000	-	330,000	330,000	-	360,000	360,000
		22010105	Per Diem - Domestic	-	6,600,000				6,600,000	-	6,620,000	6,620,000	-	6,640,000	6,640,000
		22008110	Ground Transport (Bus, Train, Water)	-	2,400,000				2,400,000	-	2,410,000	2,410,000	-	2,420,000	2,420,000
		21121103	Food and Refreshment	-	1,550,000				1,550,000	-	1,555,000	1,555,000	-	1,560,000	1,560,000
<b>Activity Total</b>				-	<b>10,850,000</b>				<b>10,850,000</b>	-	<b>10,915,000</b>	<b>10,915,000</b>	-	<b>10,980,000</b>	<b>10,980,000</b>
<b>Department Total</b>				-	<b>172,186,992</b>				<b>172,186,992</b>	-	<b>178,634,656</b>	<b>178,634,656</b>	-	<b>178,078,800</b>	<b>178,078,800</b>
<b>Sector Total</b>				-	<b>172,186,992</b>				<b>172,186,992</b>	-	<b>178,634,656</b>	<b>178,634,656</b>	-	<b>178,078,800</b>	<b>178,078,800</b>

**Other Development Grants**

**Department Code:** 508      **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 5401		<b>Project Name:</b> Construction of District Hospital													
<b>Objective Code:</b> D		<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>Cost Centre Code:</b> 508B		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> D2701		<b>Target Name:</b> Shortage of quality infrastructure of health services reduced from 64% to 50% by 2021													
D2701D08	To facilitate construction of Council Hospital by June 2019														
		22020101	Cement, bricks and construction materials	1,500,000,000	-				1,500,000,000	1,500,000,000	-	1,500,000,000	1,500,000,000	-	1,500,000,000
<b>Activity Total</b>				<b>1,500,000,000</b>	<b>-</b>				<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>-</b>	<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>-</b>	<b>1,500,000,000</b>
<b>Department Total</b>				<b>1,500,000,000</b>	<b>-</b>				<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>-</b>	<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>-</b>	<b>1,500,000,000</b>
<b>Sector Total</b>				<b>1,500,000,000</b>	<b>-</b>				<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>-</b>	<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>-</b>	<b>1,500,000,000</b>

**Health Sector Basket Fund - HSBF**

**Department Code:** 508      **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 5421				<b>Project Name:</b> Health Sector Basket Fund											
<b>Objective Code:</b> C				<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved											
<b>Cost Centre Code:</b> 508A				<b>Cost Centre Name:</b> Health											
<b>Target Code:</b> C0201				<b>Target Name:</b> Shortage of medicines, medical equipment and diagnostic supplies reduced from 38% to 30 by June 2021											
C0201S01	To conduct quarterly medicine audit to 4 health facilities by June 2019														
		22010105	Per Diem - Domestic	-	640,000				640,000	-	1,280,000	1,280,000	-	1,920,000	1,920,000
<b>Activity Total</b>				<b>-</b>	<b>640,000</b>				<b>640,000</b>	<b>-</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>-</b>	<b>1,920,000</b>	<b>1,920,000</b>
C0201S03	To facilitate one day quarterly distribution of Proficiency Testing samples to 10 HF's by June 2019														
		22003102	Diesel	-	240,000				240,000	-	248,000	248,000	-	256,000	256,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
<b>Activity Total</b>				<b>-</b>	<b>480,000</b>				<b>480,000</b>	<b>-</b>	<b>488,000</b>	<b>488,000</b>	<b>-</b>	<b>496,000</b>	<b>496,000</b>
<b>Target Code:</b> C0202				<b>Target Name:</b> Good working condition status of medical equipment raised from 22% to 40% by June 2021											
C0202S02	To facilitate renovation of medical stores at Mawande and Kitandilio dispensaries by June 2019														
		23001106	Depreciation - Furniture & Fittings	-	101,500				101,500	-	203,000	203,000	-	203,000	203,000
<b>Activity Total</b>				<b>-</b>	<b>101,500</b>				<b>101,500</b>	<b>-</b>	<b>203,000</b>	<b>203,000</b>	<b>-</b>	<b>203,000</b>	<b>203,000</b>
<b>Target Code:</b> C0501				<b>Target Name:</b> Maternal mortality rate reduced from 88 to 32 per 100,000 live birth by year 2021											
C0501S01	To facilitate one day quarterly meeting of Council Blood Transfusion Committee (CBTC) by June 2019														
		21113103	Extra-Duty	-	480,000				480,000	-	1,080,000	1,080,000	-	1,080,000	1,080,000
<b>Activity Total</b>				<b>-</b>	<b>480,000</b>				<b>480,000</b>	<b>-</b>	<b>1,080,000</b>	<b>1,080,000</b>	<b>-</b>	<b>1,080,000</b>	<b>1,080,000</b>
C0501S42	To conduct quarterly district and regional maternal and perinatal audit review meeting by June 2019														

**Health Sector Basket Fund - HSBF**

**Department Code:** 508      **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22010105	Per Diem - Domestic	-	960,000				960,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
<b>Activity Total</b>				-	<b>960,000</b>				<b>960,000</b>	-	<b>1,600,000</b>	<b>1,600,000</b>	-	<b>1,600,000</b>	<b>1,600,000</b>
<b>Target Code:</b> C0502		<b>Target Name:</b> Infant mortality rate reduced from 3/1000 to 2/1000 per 1000 live birth by 2020													
C0502S03	To facilitate monthly collection and distribution of vacin in all health facilities by June 2019														
		22010105	Per Diem - Domestic	-	240,000				240,000	-	960,000	960,000	-	960,000	960,000
		22003102	Diesel	-	600,000				600,000	-	2,424,000	2,424,000	-	2,448,000	2,448,000
<b>Activity Total</b>				-	<b>840,000</b>				<b>840,000</b>	-	<b>3,384,000</b>	<b>3,384,000</b>	-	<b>3,408,000</b>	<b>3,408,000</b>
<b>Target Code:</b> C0503		<b>Target Name:</b> Under five mortality rate reduced from 1/1000 to 0.5/1000 by June 2021													
C0503S22	To conduct active search of AFP in 16 health facilities by June 2019														
		21113103	Extra-Duty	-	240,000				240,000	-	480,000	480,000	-	720,000	720,000
<b>Activity Total</b>				-	<b>240,000</b>				<b>240,000</b>	-	<b>480,000</b>	<b>480,000</b>	-	<b>720,000</b>	<b>720,000</b>
<b>Target Code:</b> C0901		<b>Target Name:</b> Shortage of skilled and mixed human resource for health reduced from 42.5 % to 32 % June 2021													
C0901S02	To conduct 4 days orientation on OPRAS contracts to 227 staffs by June 2019														
		21113103	Extra-Duty	-	240,000				240,000	-	480,000	480,000	-	480,000	480,000
<b>Activity Total</b>				-	<b>240,000</b>				<b>240,000</b>	-	<b>480,000</b>	<b>480,000</b>	-	<b>480,000</b>	<b>480,000</b>
C0901S12	To conduct 5 days preparation of personal emolment (PE) budget for public employment from all HF's for the year 2019/2020 by June 2019														
		21113103	Extra-Duty	-	450,000				450,000	-	450,000	450,000	-	450,000	450,000
<b>Activity Total</b>				-	<b>450,000</b>				<b>450,000</b>	-	<b>450,000</b>	<b>450,000</b>	-	<b>450,000</b>	<b>450,000</b>
<b>Target Code:</b> C1101		<b>Target Name:</b> Community participation and involvement in health promotion actions to be strengthened from 10% to 30% by June 20121													
C1101S02	To conduct quarterly sensitization session to create awareness to primary and secondary schools students on communicable diseases by june 2019.														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	200,000	200,000	-	200,000	200,000

**Health Sector Basket Fund - HSBF**

**Department Code:** 508      **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113103	Extra-Duty	-	300,000				300,000	-	960,000	960,000	-	960,000	960,000
		22003102	Diesel	-	100,000				100,000	-	200,000	200,000	-	200,000	200,000
<b>Activity Total</b>				<b>-</b>	<b>500,000</b>				<b>500,000</b>	<b>-</b>	<b>1,360,000</b>	<b>1,360,000</b>	<b>-</b>	<b>1,360,000</b>	<b>1,360,000</b>
<b>Objective Code:</b> E		<b>Objective Name:</b> Good Governance and Administrative Services Enhanced													
<b>Cost Centre Code:</b> 508A		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> E0101		<b>Target Name:</b> Organization structures and institutional management at all levels strengthened from 50% to 60% by June 2021													
E0101S08	To conduct one day commemoration of world nurses day by June 2019.														
		22007109	Conference Facilities	-	460,000				460,000	-	460,000	460,000	-	460,000	460,000
<b>Activity Total</b>				<b>-</b>	<b>460,000</b>				<b>460,000</b>	<b>-</b>	<b>460,000</b>	<b>460,000</b>	<b>-</b>	<b>460,000</b>	<b>460,000</b>
E0101S09	To perform quarterly Plan Preventive Maintenance (PPM) and repair of 2 vehicles and 3 Motorcycles by June 2019														
		22021101	Motor Vehicles and Water Craft	-	1,620,000				1,620,000	-	3,240,000	3,240,000	-	3,240,000	3,240,000
<b>Activity Total</b>				<b>-</b>	<b>1,620,000</b>				<b>1,620,000</b>	<b>-</b>	<b>3,240,000</b>	<b>3,240,000</b>	<b>-</b>	<b>3,240,000</b>	<b>3,240,000</b>
E0101S10	To conduct 4 days on CCHP Pre- planning meeting with all Stakeholders who support Health in the Council , 22 CHMT/Coopted members and 4 HFC I/Cs from all HFs by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
		21121103	Food and Refreshment	-	840,000				840,000	-	1,540,000	1,540,000	-	1,540,000	1,540,000
		21113103	Extra-Duty	-	1,980,000				1,980,000	-	3,300,000	3,300,000	-	3,300,000	3,300,000
<b>Activity Total</b>				<b>-</b>	<b>3,020,000</b>				<b>3,020,000</b>	<b>-</b>	<b>5,240,000</b>	<b>5,240,000</b>	<b>-</b>	<b>5,240,000</b>	<b>5,240,000</b>
E0101S11	To conduct 2 days monthly Council Health Technical Team -CHTT (CHMT & Coopted Members) meeting to 13 CHTT by June. 2019														
		21113103	Extra-Duty	-	2,400,000				2,400,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000
<b>Activity Total</b>				<b>-</b>	<b>2,400,000</b>				<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>	<b>2,400,000</b>
E0101S12	To submit and share the quarterly/ mid year and annual CCHP implementation reports with RHMTs by June 2019														

**Health Sector Basket Fund - HSBF**

**Department Code:** 508      **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22010105	Per Diem - Domestic	-	1,440,000				1,440,000	-	2,560,000	2,560,000	-	2,560,000	2,560,000
		22003102	Diesel	-	160,000				160,000	-	480,000	480,000	-	488,000	488,000
<b>Activity Total</b>				<b>-</b>	<b>1,600,000</b>				<b>1,600,000</b>	<b>-</b>	<b>3,040,000</b>	<b>3,040,000</b>	<b>-</b>	<b>3,048,000</b>	<b>3,048,000</b>
E0101S13	To facilitate submission of CCHP 2018/2019 to regin and National level by June 2019														
		22010105	Per Diem - Domestic	-	1,600,000				1,600,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000
		22003102	Diesel	-	400,000				400,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
<b>Activity Total</b>				<b>-</b>	<b>2,000,000</b>				<b>2,000,000</b>	<b>-</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>-</b>	<b>3,200,000</b>	<b>3,200,000</b>
E0101S14	To conduct 1 day capacity building on simple management of financial, record keeping, data management, human resources management, procurement to 12 CHSBs members and 30 HFGCs members from 4 HFs by June 2019														
		22003102	Diesel	-	160,000				160,000	-	160,000	160,000	-	160,000	160,000
		22010105	Per Diem - Domestic	-	180,000				180,000	-	960,000	960,000	-	960,000	960,000
<b>Activity Total</b>				<b>-</b>	<b>340,000</b>				<b>340,000</b>	<b>-</b>	<b>1,120,000</b>	<b>1,120,000</b>	<b>-</b>	<b>1,120,000</b>	<b>1,120,000</b>
E0101S15	To conduct 1 day feedback meeting with 4 HFGC on Health facility plans approved budget by June 2019														
		22010105	Per Diem - Domestic	-	540,000				540,000	-	720,000	720,000	-	720,000	720,000
<b>Activity Total</b>				<b>-</b>	<b>540,000</b>				<b>540,000</b>	<b>-</b>	<b>720,000</b>	<b>720,000</b>	<b>-</b>	<b>720,000</b>	<b>720,000</b>
E0101S16	To conduct 10 days preparation of CCHP 2019/2020 by CHTT (CHMT& Copted members) by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	800,000				800,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		22010105	Per Diem - Domestic	-	5,760,000				5,760,000	-	6,720,000	6,720,000	-	6,720,000	6,720,000
<b>Activity Total</b>				<b>-</b>	<b>6,560,000</b>				<b>6,560,000</b>	<b>-</b>	<b>7,920,000</b>	<b>7,920,000</b>	<b>-</b>	<b>7,920,000</b>	<b>7,920,000</b>
E0101S57	To Conduct bi annual facility star rating assessments to 16 by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
		22010105	Per Diem - Domestic	-	960,000				960,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000



**Health Sector Basket Fund - HSBF**

**Department Code:** 508      **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22003102	Diesel	-	180,000				180,000	-	604,000	604,000	-	608,000	608,000
<b>Activity Total</b>				<b>-</b>	<b>1,340,000</b>				<b>1,340,000</b>	<b>-</b>	<b>3,404,000</b>	<b>3,404,000</b>	<b>-</b>	<b>3,408,000</b>	<b>3,408,000</b>
E0101S58	To conduct monthly HMIS data validation meeting by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	960,000				960,000	-	240,000	240,000	-	2,400,000	2,400,000
<b>Activity Total</b>				<b>-</b>	<b>1,080,000</b>				<b>1,080,000</b>	<b>-</b>	<b>360,000</b>	<b>360,000</b>	<b>-</b>	<b>2,520,000</b>	<b>2,520,000</b>
<b>Objective Code: F</b>				<b>Objective Name: Social Welfare, Gender and Community Empowerment Improved</b>											
<b>Cost Centre Code: 508A</b>				<b>Cost Centre Name: Health</b>											
<b>Target Code: F0301</b>				<b>Target Name: Abuse and neglect among older persons reduced from 34% to 20% by 2021</b>											
F0301S04	To conduct quarterly supportive supervision to DCC and social institutions by June 2019														
		21113103	Extra-Duty	-	120,000				120,000	-	480,000	480,000	-	480,000	480,000
<b>Activity Total</b>				<b>-</b>	<b>120,000</b>				<b>120,000</b>	<b>-</b>	<b>480,000</b>	<b>480,000</b>	<b>-</b>	<b>480,000</b>	<b>480,000</b>
<b>Objective Code: A</b>				<b>Objective Name: Service improved and HIV infection reduced</b>											
<b>Cost Centre Code: 508B</b>				<b>Cost Centre Name: Health</b>											
<b>Target Code: A0201</b>				<b>Target Name: Prevalence rate of HIV/AIDS among OPD case is reduced from 12.6 % to 12.2 % by 2022</b>											
A0201S04	To Conduct quarterly mentoring and coaching on HTC services at Makambako Hospital by June 2019														
		22010105	Per Diem - Domestic	-	1,920,000				1,920,000	-	1,936,000	1,936,000	-	1,952,000	1,952,000
<b>Activity Total</b>				<b>-</b>	<b>1,920,000</b>				<b>1,920,000</b>	<b>-</b>	<b>1,936,000</b>	<b>1,936,000</b>	<b>-</b>	<b>1,952,000</b>	<b>1,952,000</b>
A0201S06	To conduct quarterly outreach to 4 health facilities of mavande, mtanga, ikwete and ngamanga on HTC by June 2019														
		22010105	Per Diem - Domestic	-	2,880,000				2,880,000	-	2,896,000	2,896,000	-	2,912,000	2,912,000

**Health Sector Basket Fund - HSBF**

**Department Code:** 508      **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>				-	<b>2,880,000</b>				<b>2,880,000</b>	-	<b>2,896,000</b>	<b>2,896,000</b>	-	<b>2,912,000</b>	<b>2,912,000</b>
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 508B		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> C0201		<b>Target Name:</b> Shortage of medicines, medical equipment and diagnostic supplies reduced from 38% to 30 by June 2021													
C0201S04	To procure 12 kits of medicine for 3 dispensaries by June 2019														
		22004105	Hospital Supplies	-	3,296,683				3,296,683	-	13,186,733	13,186,733	-	13,186,733	13,186,733
		22004107	Laboratory Supplies	-	2,783,686				2,783,686	-	2,783,686	2,783,686	-	2,783,686	2,783,686
		22004104	Dental Supplies	-	2,887,277				2,887,277	-	2,887,277	2,887,277	-	2,887,277	2,887,277
		22004102	Drugs and Medicines	-	22,391,809				22,391,809	-	89,567,236	89,567,236	-	89,567,236	89,567,236
<b>Activity Total</b>				-	<b>31,359,456</b>				<b>31,359,456</b>	-	<b>108,424,936</b>	<b>108,424,936</b>	-	<b>108,424,936</b>	<b>108,424,936</b>
<b>Target Code:</b> C0501		<b>Target Name:</b> Maternal mortality rate reduced from 88 to 32 per 100,000 live birth by year 2021													
C0501S03	To procure tools and guideline for Management of IMCI by June 2019.														
		22004105	Hospital Supplies	-	1,296,000				1,296,000	-	2,592,000	2,592,000	-	2,592,000	2,592,000
<b>Activity Total</b>				-	<b>1,296,000</b>				<b>1,296,000</b>	-	<b>2,592,000</b>	<b>2,592,000</b>	-	<b>2,592,000</b>	<b>2,592,000</b>
C0501S05	To recruit, mobilize and collect 250 blood units from voluntary non remunerated repeat blood donors (VNRDB) by June 2019														
		22010105	Per Diem - Domestic	-	480,000				480,000	-	960,000	960,000	-	960,000	960,000
		21113103	Extra-Duty	-	960,000				960,000	-	960,000	960,000	-	960,000	960,000
<b>Activity Total</b>				-	<b>1,440,000</b>				<b>1,440,000</b>	-	<b>1,920,000</b>	<b>1,920,000</b>	-	<b>1,920,000</b>	<b>1,920,000</b>
C0501S08	To facilitate procurement of 1 delivery kit by June 2019														
		21121103	Food and Refreshment	-	200,000				200,000	-	220,000	220,000	-	240,000	240,000
		21113103	Extra-Duty	-	1,200,000				1,200,000	-	1,212,000	1,212,000	-	1,224,000	1,224,000
<b>Activity Total</b>				-	<b>1,400,000</b>				<b>1,400,000</b>	-	<b>1,432,000</b>	<b>1,432,000</b>	-	<b>1,464,000</b>	<b>1,464,000</b>

**Health Sector Basket Fund - HSBF**

**Department Code:** 508      **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0501S23	To conduct monthly 5 RCH outreach and mobile services to villagence which has no health facilities by june 2019														
		21113103	Extra-Duty	-	1,440,000				1,440,000	-	2,160,000	2,160,000	-	2,280,000	2,280,000
		22003102	Diesel	-	800,000				800,000	-	816,000	816,000	-	816,000	816,000
		<b>Activity Total</b>		-	<b>2,240,000</b>				<b>2,240,000</b>	-	<b>2,976,000</b>	<b>2,976,000</b>	-	<b>3,096,000</b>	<b>3,096,000</b>
	<b>Target Code:</b> C0502		<b>Target Name:</b> Infant mortality rate reduced from 3/1000 to 2/1000 per 1000 live birth by 2020												
C0502S01	To conduct follow up to 20 staff who where trained on IMCI LFY by June 2019														
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		22003102	Diesel	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		<b>Activity Total</b>		-	<b>480,000</b>				<b>480,000</b>	-	<b>480,000</b>	<b>480,000</b>	-	<b>480,000</b>	<b>480,000</b>
	<b>Target Code:</b> C0601		<b>Target Name:</b> TB case detection rate increased from 22 % to 33 % by 2021												
C0601S01	To support communication and transport allowance to 12 community sputum fixers by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	576,000				576,000	-	576,000	576,000	-	0	0
		<b>Activity Total</b>		-	<b>576,000</b>				<b>576,000</b>	-	<b>576,000</b>	<b>576,000</b>	-	<b>0</b>	<b>0</b>
	<b>Target Code:</b> C0701		<b>Target Name:</b> Prevalence of Acute and Chronic respiratory diseases reduced from 3 % to 2% by 2021												
C0701S01	To procure 5 FIRST AID Kits by June 2019														
		31122205	Medical Equipment	-	1,407,351				1,407,351	-	1,548,086	1,548,086	-	1,688,821	1,688,821
		<b>Activity Total</b>		-	<b>1,407,350</b>				<b>1,407,350</b>	-	<b>1,548,086</b>	<b>1,548,086</b>	-	<b>1,688,821</b>	<b>1,688,821</b>
	<b>Target Code:</b> C0801		<b>Target Name:</b> Prevalence of oral diseases among OPD cases reduced from 3% to 1% by June 2021												
C0801S08	To conduct Monthly health education on proper oral hygiene to 1000 pupils in 10 primary schools by June 2019														
		22003102	Diesel	-	160,000				160,000	-	160,000	160,000	-	168,000	168,000
		22010105	Per Diem - Domestic	-	480,000				480,000	-	656,000	656,000	-	672,000	672,000

**Health Sector Basket Fund - HSBF**

**Department Code:** 508      **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>				-	<b>640,000</b>				<b>640,000</b>	-	<b>816,000</b>	<b>816,000</b>	-	<b>840,000</b>	<b>840,000</b>
<b>Target Code:</b> C0901		<b>Target Name:</b> Shortage of skilled and mixed human resource for health reduced from 42.5 % to 32 % June 2021													
C0901S03	To conduct 3 days orientation on OPRAS and sign OPRAS contracts to 150 health staff by June 2019														
		21113103	Extra-Duty	-	2,400,000				2,400,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	88,649				88,649	-	88,649	88,649	-	88,649	88,649
		21121103	Food and Refreshment	-	600,000				600,000	-	611,000	611,000	-	62,000	62,000
<b>Activity Total</b>				-	<b>3,088,650</b>				<b>3,088,650</b>	-	<b>3,099,650</b>	<b>3,099,650</b>	-	<b>2,550,650</b>	<b>2,550,650</b>
C0901S11	To support 3 HMT and to attend short courses management meetings by Jun 2019														
		22010105	Per Diem - Domestic	-	1,800,000				1,800,000	-	2,460,000	2,460,000	-	2,520,000	2,520,000
<b>Activity Total</b>				-	<b>1,800,000</b>				<b>1,800,000</b>	-	<b>2,460,000</b>	<b>2,460,000</b>	-	<b>2,520,000</b>	<b>2,520,000</b>
<b>Target Code:</b> C1101		<b>Target Name:</b> Community participation and involvement in health promotion actions to be strengthened from 10% to 30% by June 20121													
C1101S03	To conduct community health promotion non communicable diseases in 4 wards around hospital by June 2019														
		22010105	Per Diem - Domestic	-	320,000				320,000	-	0	0	-	0	0
		22003102	Diesel	-	320,000				320,000	-	0	0	-	0	0
<b>Activity Total</b>				-	<b>640,000</b>				<b>640,000</b>	-	<b>0</b>	<b>0</b>	-	<b>0</b>	<b>0</b>
<b>Objective Code:</b> D		<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>Cost Centre Code:</b> 508B		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> D0502		<b>Target Name:</b> Sanitation facility coverage increased from 22% to 45% by 2021													
D0502S14	To to facilitate procurement 4 set of essential cleanliness equipment and disinfectants for Makambako Hospital by June 2019														
		22001113	Cleaning Supplies	-	1,115,877				1,115,877	-	1,115,877	1,115,877	-	1,115,877	1,115,877
<b>Activity Total</b>				-	<b>1,115,877</b>				<b>1,115,877</b>	-	<b>1,115,877</b>	<b>1,115,877</b>	-	<b>1,115,877</b>	<b>1,115,877</b>

**Health Sector Basket Fund - HSBF**

**Department Code:** 508      **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Objective Code:</b> E				<b>Objective Name:</b> Good Governance and Administrative Services Enhanced											
<b>Cost Centre Code:</b> 508B				<b>Cost Centre Name:</b> Health											
<b>Target Code:</b> E0101				<b>Target Name:</b> Organization structures and institutional management at all levels strengthened from 50% to 60% by June 2021											
E0101S39	To facilitate referral services for 200 patients from Makambako Hospiatl to Regional referral hospital annual by June 2019														
		22003102	Diesel	-	2,800,000				2,800,000	-	2,800,000	2,800,000	-	2,800,000	2,800,000
		22023105	Outsource maintenance contract services	-	2,000,000				2,000,000	-	2,400,000	2,400,000	-	2,000,000	2,000,000
		21113103	Extra-Duty	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
<b>Activity Total</b>				<b>-</b>	<b>5,520,000</b>				<b>5,520,000</b>	<b>-</b>	<b>5,920,000</b>	<b>5,920,000</b>	<b>-</b>	<b>5,520,000</b>	<b>5,520,000</b>
<b>Objective Code:</b> C				<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved											
<b>Cost Centre Code:</b> 508C				<b>Cost Centre Name:</b> Health											
<b>Target Code:</b> C0501				<b>Target Name:</b> Maternal mortality rate reduced from 88 to 32 per 100,000 live birth by year 2021											
C0501S40	To support provision of fordable and accessible maternal and child health services in 1 VAH by June 2019														
		26312107	Health Transfers	-	17,341,000				17,341,000	-	4,335,250	4,335,250	-	4,335,250	4,335,250
<b>Activity Total</b>				<b>-</b>	<b>17,341,000</b>				<b>17,341,000</b>	<b>-</b>	<b>4,335,250</b>	<b>4,335,250</b>	<b>-</b>	<b>4,335,250</b>	<b>4,335,250</b>
<b>Objective Code:</b> A				<b>Objective Name:</b> Service improved and HIV infection reduced											
<b>Cost Centre Code:</b> 508E				<b>Cost Centre Name:</b> Health											
<b>Target Code:</b> A0201				<b>Target Name:</b> Prevalence rate of HIV/AIDS among OPD case is reduced from 12.6 % to 12.2 % by 2022											
A0201S08	To conduct HBC to 98 PLHIV so as to strengthen care and treatment by June 2019														
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		22003102	Diesel	-	40,000				40,000	-	40,000	40,000	-	40,000	40,000

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>				-	<b>280,000</b>				<b>280,000</b>	-	<b>280,000</b>	<b>280,000</b>	-	<b>280,000</b>	<b>280,000</b>
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 508E		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> C0201		<b>Target Name:</b> Shortage of medicines, medical equipment and diagnostic supplies reduced from 38% to 30 by June 2021													
C0201S05	To facilitate procurement of 4 kit of medicine for Mbugani dispensary by june 2019														
		22004102	Drugs and Medicines	-	7,864,649				7,864,649	-	7,864,649	7,864,649	-	7,864,649	7,864,649
		22004105	Hospital Supplies	-	316,264				316,264	-	316,264	316,264	-	316,264	316,264
		22028101	Medical and Laboratory equipment	-	342,618				342,618	-	342,618	342,618	-	342,618	342,618
		22004105	Hospital Supplies	-	469,606				469,606	-	469,606	469,606	-	469,606	469,606
		22004102	Drugs and Medicines	-	4,824,545				4,824,545	-	4,824,545	4,824,545	-	4,824,545	4,824,545
		22004102	Drugs and Medicines	-	3,050,877				3,050,877	-	3,050,877	3,050,877	-	3,050,877	3,050,877
		22004107	Laboratory Supplies	-	1,547,229				1,547,229	-	1,547,229	1,547,229	-	1,547,229	1,547,229
<b>Activity Total</b>				-	<b>18,415,788</b>				<b>18,415,788</b>	-	<b>18,415,788</b>	<b>18,415,788</b>	-	<b>18,415,788</b>	<b>18,415,788</b>
C0201S18	To facilitate procurement of 1 set of microscope by June 2019														
		22028101	Medical and Laboratory equipment	-	780,947				780,947	-	780,947	780,947	-	780,947	780,947
<b>Activity Total</b>				-	<b>780,947</b>				<b>780,947</b>	-	<b>780,947</b>	<b>780,947</b>	-	<b>780,947</b>	<b>780,947</b>
C0201S21	To facilitate quarterly collection of medicine from MSD and other suppliers to facility by June 2019														
		22003102	Diesel	-	480,000				480,000	-	728,000	728,000	-	736,000	736,000
		22010105	Per Diem - Domestic	-	540,000				540,000	-	540,000	540,000	-	540,000	540,000
		22003102	Diesel	-	210,000				210,000	-	212,000	212,000	-	216,000	216,000
		22010105	Per Diem - Domestic	-	540,000				540,000	-	540,000	540,000	-	540,000	540,000

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22003102	Diesel	-	60,000				60,000	-	120,000	120,000	-	126,000	126,000
		22010105	Per Diem - Domestic	-	540,000				540,000	-	540,000	540,000	-	540,000	540,000
<b>Activity Total</b>				-	<b>2,370,000</b>				<b>2,370,000</b>	-	<b>2,680,000</b>	<b>2,680,000</b>	-	<b>2,698,000</b>	<b>2,698,000</b>
<b>Target Code:</b> C0202		<b>Target Name:</b> Good working condition status of medical equipment raised from 22% to 40% by June 2021													
C0202S01	To renovate medical store at Manga dispensary by June 2019														
		22019110	Outsource Maintenance Contract Services	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
<b>Activity Total</b>				-	<b>150,000</b>				<b>150,000</b>	-	<b>150,000</b>	<b>150,000</b>	-	<b>150,000</b>	<b>150,000</b>
<b>Target Code:</b> C0501		<b>Target Name:</b> Maternal mortality rate reduced from 88 to 32 per 100,000 live birth by year 2021													
C0501S34	To attend council maternal audit meeting by June 2019														
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		22010105	Per Diem - Domestic	-	480,000				480,000	-	480,000	480,000	-	480,000	480,000
		22010105	Per Diem - Domestic	-	180,000				180,000	-	480,000	480,000	-	480,000	480,000
<b>Activity Total</b>				-	<b>900,000</b>				<b>900,000</b>	-	<b>1,200,000</b>	<b>1,200,000</b>	-	<b>1,200,000</b>	<b>1,200,000</b>
C0501S35	To conduct RCH mobile and outreach services by June 2019														
		22003102	Diesel	-	166,780				166,780	-	0	0	-	0	0
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		22003101	Petrol	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
<b>Activity Total</b>				-	<b>1,726,780</b>				<b>1,726,780</b>	-	<b>1,560,000</b>	<b>1,560,000</b>	-	<b>1,560,000</b>	<b>1,560,000</b>
C0501S36	To conduct community health promotion on RCH services by June 2019														
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		22003102	Diesel	-	320,000				320,000	-	320,000	320,000	-	320,000	320,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
<b>Activity Total</b>				<b>-</b>	<b>920,000</b>				<b>920,000</b>	<b>-</b>	<b>920,000</b>	<b>920,000</b>	<b>-</b>	<b>920,000</b>	<b>920,000</b>
C0501S39	To procure 1 delivery kit by June 2019														
		22004108	Specialised Medical Supplies	-	1,653,215				1,653,215	-	1,653,215	1,653,215	-	1,653,215	1,653,215
		22028101	Medical and Laboratory equipment	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		22028101	Medical and Laboratory equipment	-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
<b>Activity Total</b>				<b>-</b>	<b>3,453,215</b>				<b>3,453,215</b>	<b>-</b>	<b>3,453,215</b>	<b>3,453,215</b>	<b>-</b>	<b>3,453,215</b>	<b>3,453,215</b>
C0501S41	To support referral of maternal cases which fail in normal delivery by June 2019														
		21113103	Extra-Duty	-	270,000				270,000	-	360,000	360,000	-	360,000	360,000
		22010105	Per Diem - Domestic	-	540,000				540,000	-	720,000	720,000	-	720,000	720,000
		22003102	Diesel	-	640,000				640,000	-	642,000	642,000	-	648,000	648,000
		22003102	Diesel	-	320,000				320,000	-	328,000	328,000	-	336,000	336,000
		22003102	Diesel	-	1,200,000				1,200,000	-	808,000	808,000	-	816,000	816,000
<b>Activity Total</b>				<b>-</b>	<b>2,970,000</b>				<b>2,970,000</b>	<b>-</b>	<b>2,858,000</b>	<b>2,858,000</b>	<b>-</b>	<b>2,880,000</b>	<b>2,880,000</b>
<b>Target Code:</b> C0502		<b>Target Name:</b> Infant mortality rate reduced from 3/1000 to 2/1000 per 1000 live birth by 2020													
C0502S04	To procure essential medicine for IMCI by June 2019														
		22004108	Specialised Medical Supplies	-	780,000				780,000	-	0	0	-	0	0
<b>Activity Total</b>				<b>-</b>	<b>780,000</b>				<b>780,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>
<b>Target Code:</b> C0503		<b>Target Name:</b> Under five mortality rate reduced from 1/1000 to 0.5/1000 by June 2021													



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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0503S20	To conduct immunization week in 3 villages by June 2019														
		21113103	Extra-Duty	-	180,000				180,000	-	60,000	60,000	-	180,000	180,000
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		22003102	Diesel	-	80,000				80,000	-	80,000	80,000	-	84,000	84,000
		<b>Activity Total</b>		-	<b>620,000</b>				<b>620,000</b>	-	<b>500,000</b>	<b>500,000</b>	-	<b>624,000</b>	<b>624,000</b>
C0503S21	To refill 64 LPG cylinders for vaccine refrigerators by June 2019														
		22002103	Natural Gas	-	780,000				780,000	-	780,000	780,000	-	780,000	780,000
		22002103	Natural Gas	-	780,000				780,000	-	780,000	780,000	-	780,000	780,000
		22002103	Natural Gas	-	780,000				780,000	-	780,000	780,000	-	780,000	780,000
		<b>Activity Total</b>		-	<b>2,340,000</b>				<b>2,340,000</b>	-	<b>2,340,000</b>	<b>2,340,000</b>	-	<b>2,340,000</b>	<b>2,340,000</b>
<b>Target Code:</b> C0601 <b>Target Name:</b> TB case detection rate increased from 22 % to 33 % by 2021															
C0601S02	To support communication and transport allowance to 4 community sputum fixers by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	160,000				160,000	-	160,000	160,000	-	160,000	160,000
		22008110	Ground Transport (Bus, Train, Water)	-	160,000				160,000	-	160,000	160,000	-	160,000	160,000
		22008110	Ground Transport (Bus, Train, Water)	-	160,000				160,000	-	160,000	160,000	-	160,000	160,000
		<b>Activity Total</b>		-	<b>480,000</b>				<b>480,000</b>	-	<b>480,000</b>	<b>480,000</b>	-	<b>480,000</b>	<b>480,000</b>
<b>Target Code:</b> C0602 <b>Target Name:</b> Prevalence rate of malaria case reduced from 0.687% to 0.2% by June 2021															
C0602S01	To procure 10 liters of rover side ( Vivadudu) for dispensary surrounding by June 2019														
		22004109	Medical Gases and Chemicals	-	132,000				132,000	-	0	0	-	0	0
		22004109	Medical Gases and Chemicals	-	132,000				132,000	-	132,000	132,000	-	132,000	132,000
		22004109	Medical Gases and Chemicals	-	132,000				132,000	-	0	0	-	0	0

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>				-	<b>396,000</b>				<b>396,000</b>	-	<b>132,000</b>	<b>132,000</b>	-	<b>132,000</b>	<b>132,000</b>
<b>Target Code:</b> C0603		<b>Target Name:</b> Propotion of STI cases reduced from 2.1 to 1.5 by 2021													
C0603S01	To procure 1 kit of essential medicine for management of STI by June 2019														
		22004108	Specialised Medical Supplies	-	1,628,000				1,628,000	-	1,628,000	1,628,000	-	1,628,000	1,628,000
		22004108	Specialised Medical Supplies	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22004108	Specialised Medical Supplies	-	940,238				940,238	-	940,238	940,238	-	940,238	940,238
<b>Activity Total</b>				-	<b>2,768,238</b>				<b>2,768,238</b>	-	<b>2,768,238</b>	<b>2,768,238</b>	-	<b>2,768,238</b>	<b>2,768,238</b>
<b>Target Code:</b> C0701		<b>Target Name:</b> Prevalence of Acute and Chronic respiratory diseases reduced from 3 % to 2% by 2021													
C0701S05	To conduct community health sensitization with 6 community health work to 3 villages on important of using ITNs to eliminate malaria by Juni 2017														
		22003102	Diesel	-	80,000				80,000	-	0	0	-	0	0
		22010105	Per Diem - Domestic	-	180,000				180,000	-	0	0	-	0	0
		22010105	Per Diem - Domestic	-	180,000				180,000	-	0	0	-	0	0
<b>Activity Total</b>				-	<b>440,000</b>				<b>440,000</b>	-	<b>0</b>	<b>0</b>	-	<b>0</b>	<b>0</b>
<b>Target Code:</b> C0702		<b>Target Name:</b> Prevalence rate of Cardiovascular diseases reduced from 2% to 1% by 2021%													
C0702S02	To procure special kit of medicine for management of NCDs by June 2018														
		22004102	Drugs and Medicines	-	784,100				784,100	-	784,100	784,100	-	784,100	784,100
		22004102	Drugs and Medicines	-	704,040				704,040	-	704,040	704,040	-	704,040	704,040
		22004102	Drugs and Medicines	-	801,851				801,851	-	801,851	801,851	-	801,851	801,851
<b>Activity Total</b>				-	<b>2,289,991</b>				<b>2,289,991</b>	-	<b>2,289,991</b>	<b>2,289,991</b>	-	<b>2,289,991</b>	<b>2,289,991</b>
<b>Target Code:</b> C0801		<b>Target Name:</b> Prevalence of oral diseases among OPD cases reduced from 3% to 1% by June 2021													
C0801S01	To conduct school dental services with dental surgeon by 2019														
		21113103	Extra-Duty	-	120,000				120,000	-	240,000	240,000	-	240,000	240,000

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113103	Extra-Duty	-	120,000				120,000	-	240,000	240,000	-	240,000	240,000
		22010105	Per Diem - Domestic	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		22010105	Per Diem - Domestic	-	120,000				120,000	-	240,000	240,000	-	240,000	240,000
		22010105	Per Diem - Domestic	-	120,000				120,000	-	240,000	240,000	-	240,000	240,000
<b>Activity Total</b>				-	<b>960,000</b>				<b>960,000</b>	-	<b>1,440,000</b>	<b>1,440,000</b>	-	<b>1,440,000</b>	<b>1,440,000</b>

**Target Code:** C0803      **Target Name:** Prevalence of eye diseases among OPD cases reduced from 1.2 % to 0.8 % by June 2020

C0803S01	To conduct quarterly school eye screening in 2 primary school around facility by June 2019														
		22010105	Per Diem - Domestic	-	120,000				120,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		22010105	Per Diem - Domestic	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		22010105	Per Diem - Domestic	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	120,000				120,000	-	240,000	240,000	-	240,000	240,000
<b>Activity Total</b>				-	<b>1,200,000</b>				<b>1,200,000</b>	-	<b>1,440,000</b>	<b>1,440,000</b>	-	<b>1,440,000</b>	<b>1,440,000</b>

**Target Code:** C1301      **Target Name:** Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 2.5% to 1% by June 2021

C1301S02	To conduct community bases health education on impact of taking local herbs during last stage of pregnancy in 2 village with high number of traditional hears by June 2019														
		22010105	Per Diem - Domestic	-	120,000				120,000	-	0	0	-	0	0
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	90,000				90,000	-	0	0	-	0	0
		21113103	Extra-Duty	-	270,000				270,000	-	0	0	-	0	0
<b>Activity Total</b>				-	<b>480,000</b>				<b>480,000</b>	-	<b>0</b>	<b>0</b>	-	<b>0</b>	<b>0</b>

**Objective Code:** D      **Objective Name:** Quality and Quantity of Socio-Economic Services and Infrastructure Increased

**Health Sector Basket Fund - HSBF**

**Department Code:** 508      **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Cost Centre Code:</b> 508E <b>Cost Centre Name:</b> Health															
<b>Target Code:</b> D0502 <b>Target Name:</b> Sanitation facility coverage increased from 22% to 45% by 2021															
D0502S21	To facilitate procurement of cleaning supplies by June 2019														
		22001113	Cleaning Supplies	-	800,000				800,000	-	800,000	800,000	-	800,000	800,000
		22001113	Cleaning Supplies	-	300,000				300,000	-	600,000	600,000	-	600,000	600,000
		22001113	Cleaning Supplies	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		<b>Activity Total</b>		-	<b>1,700,000</b>				<b>1,700,000</b>	-	<b>2,000,000</b>	<b>2,000,000</b>	-	<b>2,000,000</b>	<b>2,000,000</b>
<b>Objective Code:</b> E <b>Objective Name:</b> Good Governance and Administrative Services Enhanced															
<b>Cost Centre Code:</b> 508E <b>Cost Centre Name:</b> Health															
<b>Target Code:</b> E0101 <b>Target Name:</b> Organization structures and institutional management at all levels strengthened from 50% to 60% by June 2021															
E0101S50	To prepare budget for the financial year 208/2019 by June 2019														
		22010105	Per Diem - Domestic	-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	244,132				244,132	-	244,132	244,132	-	244,132	244,132
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		21113103	Extra-Duty	-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		21113103	Extra-Duty	-	1,500,000				1,500,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	132,800				132,800	-	132,800	132,800	-	132,800	132,800
		22010105	Per Diem - Domestic	-	1,440,000				1,440,000	-	480,000	480,000	-	480,000	480,000
		22010105	Per Diem - Domestic	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000

**Health Sector Basket Fund - HSBF**

**Department Code:** 508      **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113103	Extra-Duty	-	900,000				900,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
<b>Activity Total</b>				<b>-</b>	<b>7,436,932</b>				<b>7,436,932</b>	<b>-</b>	<b>6,476,932</b>	<b>6,476,932</b>	<b>-</b>	<b>6,476,932</b>	<b>6,476,932</b>
E0101S51	To conduct quarterly HFGC meeting by June 2019														
		21113103	Extra-Duty	-	840,000				840,000	-	840,000	840,000	-	840,000	840,000
		21113103	Extra-Duty	-	840,000				840,000	-	840,000	840,000	-	840,000	840,000
		21113103	Extra-Duty	-	840,000				840,000	-	840,000	840,000	-	840,000	840,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	407,355				407,355	-	0	0	-	0	0
<b>Activity Total</b>				<b>-</b>	<b>2,927,355</b>				<b>2,927,355</b>	<b>-</b>	<b>2,520,000</b>	<b>2,520,000</b>	<b>-</b>	<b>2,520,000</b>	<b>2,520,000</b>
E0101S52	To facilitate payment of allowance to staff who submit monthly DHIS and financial report and conduct bank transaction at Council level by June 2019														
		21113103	Extra-Duty	-	360,000				360,000	-	720,000	720,000	-	720,000	720,000
		21113103	Extra-Duty	-	360,000				360,000	-	720,000	720,000	-	720,000	720,000
		22008110	Ground Transport (Bus, Train, Water)	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
<b>Activity Total</b>				<b>-</b>	<b>1,680,000</b>				<b>1,680,000</b>	<b>-</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>	<b>2,400,000</b>
E0101S59	To print 40 copies of HMIS books by June 2019														
		22001103	Printing and Photocopy paper	-	960,000				960,000	-	960,000	960,000	-	960,000	960,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000
		22001109	Printing and Photocopying Costs	-	1,500,831				1,500,831	-	1,500,831	1,500,831	-	1,500,831	1,500,831
		22001109	Printing and Photocopying Costs	-	935,000				935,000	-	1,700,000	1,700,000	-	1,700,000	1,700,000
<b>Activity Total</b>				<b>-</b>	<b>3,795,831</b>				<b>3,795,831</b>	<b>-</b>	<b>4,560,831</b>	<b>4,560,831</b>	<b>-</b>	<b>4,560,831</b>	<b>4,560,831</b>
E0101S60	To conduct ruten maintenance of solar panel by June 2019														

**Health Sector Basket Fund - HSBF**

**Department Code:** 508      **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22020111	Outsource Maintenance Contract Services	-	750,000				750,000	-	750,000	750,000	-	750,000	750,000
		22020111	Outsource Maintenance Contract Services	-	1,326,448				1,326,448	-	1,326,448	1,326,448	-	1,326,448	1,326,448
<b>Activity Total</b>				<b>-</b>	<b>2,076,448</b>				<b>2,076,448</b>	<b>-</b>	<b>2,076,448</b>	<b>2,076,448</b>	<b>-</b>	<b>2,076,448</b>	<b>2,076,448</b>
E0101S62	To procure 1 set of printer by June 2019														
		22024101	Computers, printers, scanners, and other computer related equipment	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
<b>Activity Total</b>				<b>-</b>	<b>1,000,000</b>				<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>
E0101S63	To facilitate preparation of financial and technical report and FFARs entry by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	250,000				250,000	-	250,000	250,000	-	250,000	250,000
		21113103	Extra-Duty	-	480,000				480,000	-	480,000	480,000	-	480,000	480,000
		22010105	Per Diem - Domestic	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	250,000				250,000	-	250,000	250,000	-	250,000	250,000
		22010105	Per Diem - Domestic	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		21113103	Extra-Duty	-	480,000				480,000	-	480,000	480,000	-	480,000	480,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	246,644				246,644	-	493,288	493,288	-	0	0
		22010105	Per Diem - Domestic	-	720,000				720,000	-	960,000	960,000	-	0	0
		21113103	Extra-Duty	-	480,000				480,000	-	960,000	960,000	-	0	0
<b>Activity Total</b>				<b>-</b>	<b>4,346,644</b>				<b>4,346,644</b>	<b>-</b>	<b>5,313,288</b>	<b>5,313,288</b>	<b>-</b>	<b>2,900,000</b>	<b>2,900,000</b>
E0101S64	To conduct 2 days orientation on simple financial management to 4 HCWs by June 2019														
		22010105	Per Diem - Domestic	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000

**Health Sector Basket Fund - HSBF**

**Department Code:** 508      **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	0	0
		22010105	Per Diem - Domestic	-	480,000				480,000	-	0	0	-	0	0
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		22010105	Per Diem - Domestic	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		22003102	Diesel	-	80,000				80,000	-	80,000	80,000	-	80,000	80,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		22003102	Diesel	-	80,000				80,000	-	80,000	80,000	-	80,000	80,000
<b>Activity Total</b>				-	<b>1,840,000</b>				<b>1,840,000</b>	-	<b>1,360,000</b>	<b>1,360,000</b>	-	<b>1,120,000</b>	<b>1,120,000</b>
<b>Objective Code:</b> I		<b>Objective Name:</b> Emergency and Disaster Management Improved													
<b>Cost Centre Code:</b> 508E		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> I0101		<b>Target Name:</b> Improved capacity of health facilities in managing emerges by 65% by 2021													
I0101S05	To conduct 2 days to 2 staff on job training of Notifiable diseases and how to handle emergence on epidemic diseases by June 2019														
		21113103	Extra-Duty	-	80,000				80,000	-	0	0	-	0	0
		21113103	Extra-Duty	-	80,000				80,000	-	0	0	-	0	0
		21113103	Extra-Duty	-	80,000				80,000	-	80,000	80,000	-	80,000	80,000
<b>Activity Total</b>				-	<b>240,000</b>				<b>240,000</b>	-	<b>80,000</b>	<b>80,000</b>	-	<b>80,000</b>	<b>80,000</b>
I0101S06	To procure 1 kit for managing injuries in Health facilities by Juni 2019														
		22004108	Specialised Medical Supplies	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		22004108	Specialised Medical Supplies	-	160,000				160,000	-	160,000	160,000	-	160,000	160,000
		22004108	Specialised Medical Supplies	-	210,000				210,000	-	210,000	210,000	-	210,000	210,000
<b>Activity Total</b>				-	<b>490,000</b>				<b>490,000</b>	-	<b>490,000</b>	<b>490,000</b>	-	<b>490,000</b>	<b>490,000</b>
<b>Department Total</b>				-	<b>173,410,016</b>				<b>173,410,016</b>	-	<b>256,882,480</b>	<b>256,882,480</b>	-	<b>256,360,905</b>	<b>256,360,905</b>

**Health Sector Basket Fund - HSBF**

**Department Code:** 508      **Department Name:** Health

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Sector Total</b>				-	173,410,016				173,410,016	-	256,882,480	256,882,480	-	256,360,928	256,360,928



**Own Sources**

**Department Code:** 508      **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 6401				<b>Project Name:</b> District Council Development Project											
<b>Objective Code:</b> C				<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved											
<b>Cost Centre Code:</b> 508A				<b>Cost Centre Name:</b> Health											
<b>Target Code:</b> C1301				<b>Target Name:</b> Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 2.5% to 1% by June 2021											
C1301S03	To conduct 1 day by annual traditional healers an alternative meeting by Jine 2018														
		21113114	Sitting Allowance	680,000	-				680,000	0	-	0	0	-	0
<b>Activity Total</b>				<b>680,000</b>	<b>-</b>				<b>680,000</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>
<b>Objective Code:</b> E				<b>Objective Name:</b> Good Governance and Administrative Services Enhanced											
<b>Cost Centre Code:</b> 508A				<b>Cost Centre Name:</b> Health											
<b>Target Code:</b> E0101				<b>Target Name:</b> Organization structures and institutional management at all levels strengthened from 50% to 60% by June 2021											
E0101S55	To facilitate core funding of health sector basket fund by June 2019														
		22010105	Per Diem - Domestic	3,360,000	-				3,360,000	3,920,000	-	3,920,000	3,920,000	-	3,920,000
		22004105	Hospital Supplies	2,820,000	-				2,820,000	2,820,000	-	2,820,000	2,820,000	-	2,820,000
		21113103	Extra-Duty	1,920,000	-				1,920,000	1,920,000	-	1,920,000	1,920,000	-	1,920,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	2,841,536	-				2,841,536	2,841,536	-	2,841,536	2,841,536	-	2,841,536
<b>Activity Total</b>				<b>10,941,536</b>	<b>-</b>				<b>10,941,536</b>	<b>11,501,536</b>	<b>-</b>	<b>11,501,536</b>	<b>11,501,536</b>	<b>-</b>	<b>11,501,536</b>
<b>Objective Code:</b> C				<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved											
<b>Cost Centre Code:</b> 508E				<b>Cost Centre Name:</b> Health											
<b>Target Code:</b> C0201				<b>Target Name:</b> Shortage of medicines, medical equipment and diagnostic supplies reduced from 38% to 30 by June 2021											

**Own Sources**

**Department Code:** 508      **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0201S19	To facilitate provision of health services in the council by contribution 10% of HSBF by June 2019														
		22004102	Drugs and Medicines	5,809,897	-				5,809,897	5,809,897	-	5,809,897	5,809,897	-	5,809,897
			<b>Activity Total</b>	<b>5,809,896</b>	-				<b>5,809,896</b>	<b>5,809,896</b>	-	<b>5,809,896</b>	<b>5,809,896</b>	-	<b>5,809,896</b>
<b>Cost Centre Code:</b> 508H		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> C1902		<b>Target Name:</b> Increased coverage and quality of MIYCAN services at the community level to reach 65% by June 2021 from the baseline of 15 percent.													
C1902S01	To conduct bi-annual follow-up to 62 CHWs in 31 Villages/Mtaas to assess community MIYCAN implementation by June, 2019														
		22010105	Per Diem - Domestic	1,155,000	-				1,155,000	1,155,000	-	1,155,000	1,155,000	-	1,155,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	200,000	-				200,000	200,000	-	200,000	200,000	-	200,000
		22003102	Diesel	450,000	-				450,000	500,000	-	500,000	500,000	-	500,000
			<b>Activity Total</b>	<b>1,805,000</b>	-				<b>1,805,000</b>	<b>1,855,000</b>	-	<b>1,855,000</b>	<b>1,855,000</b>	-	<b>1,855,000</b>
C1902S02	To conduct World Breast Week commemoration to advocate appropriate child feeding through mass media(Radio,sound equipment,meetings) in 2 Wards by June 2019														
		21121103	Food and Refreshment	150,000	-				150,000	150,000	-	150,000	150,000	-	150,000
		22010105	Per Diem - Domestic	1,275,000	-				1,275,000	1,275,000	-	1,275,000	1,275,000	-	1,275,000
		22012105	Advertising and Publication	700,000	-				700,000	700,000	-	700,000	700,000	-	700,000
		22003102	Diesel	200,000	-				200,000	200,000	-	200,000	200,000	-	200,000
			<b>Activity Total</b>	<b>2,325,000</b>	-				<b>2,325,000</b>	<b>2,325,000</b>	-	<b>2,325,000</b>	<b>2,325,000</b>	-	<b>2,325,000</b>
<b>Target Code:</b> C2001		<b>Target Name:</b> Increased percentage of children receiving vitamin A supplementation & deworming from 89% in 2015 to 95% by 2021.													
C2001S01	To facilitate bi-annual distribution of CHNM Supplies to 10 health facilities by June, 2019														
		22010105	Per Diem - Domestic	300,000	-				300,000	300,000	-	300,000	300,000	-	300,000
		22003102	Diesel	200,000	-				200,000	200,000	-	200,000	200,000	-	200,000
		22001101	Office Consumables (papers,pencils, pens and	200,000	-				200,000	200,000	-	200,000	200,000	-	200,000

**Own Sources**

**Department Code:** 508      **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)

stationaries)

<b>Activity Total</b>	<b>700,000</b>	<b>-</b>		<b>700,000</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>	<b>700,000</b>	<b>-</b>	<b>700,000</b>
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**Target Code:** C2201      **Target Name:** Improved quality of services for management of severe and moderate acute malnutrition in at least 75 percent of health facilities by 2021.

C2201C01	To conduct 5 days training to 10 Health service providers on Integrated Management of Acute Malnutrition (IMAM) by June, 2019														
		21121103	Food and Refreshment	750,000	-				750,000	800,000	-	800,000	800,000	-	800,000
		22008110	Ground Transport (Bus, Train, Water)	90,000	-				90,000	90,000	-	90,000	90,000	-	90,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	50,000	-				50,000	50,000	-	50,000	50,000	-	50,000
		22010105	Per Diem - Domestic	2,880,000	-				2,880,000	2,880,000	-	2,880,000	2,880,000	-	2,880,000
		<b>Activity Total</b>		<b>3,770,000</b>	<b>-</b>				<b>3,770,000</b>	<b>3,820,000</b>	<b>-</b>	<b>3,820,000</b>	<b>3,820,000</b>	<b>-</b>	<b>3,820,000</b>

**Target Code:** C2202      **Target Name:** At least 75 percent of children under five years old are reached through screening for severe and moderate acute malnutrition at community level by 2021.

C2202C01	To conduct 1 day Orientation meeting to 30 Community Health Workers from 15 Villages/Mtaas on MUAC screening and referrals by June, 2019														
		22010105	Per Diem - Domestic	540,000	-				540,000	2,160,000	-	2,160,000	2,160,000	-	2,160,000
		21121103	Food and Refreshment	350,000	-				350,000	360,000	-	360,000	360,000	-	360,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	150,000	-				150,000	155,000	-	155,000	155,000	-	155,000
		<b>Activity Total</b>		<b>1,040,000</b>	<b>-</b>				<b>1,040,000</b>	<b>2,675,000</b>	<b>-</b>	<b>2,675,000</b>	<b>2,675,000</b>	<b>-</b>	<b>2,675,000</b>

**Target Code:** C2801      **Target Name:** Functional multisectoral nutrition coordination steering committees increase from 35% to 100% by 2021.

C2801S01	To conduct bi annual Council nutrition multisectoral steering committee meetings by June,2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	200,000	-				200,000	2,205,000	-	2,205,000	2,205,000	-	2,205,000
		22010105	Per Diem - Domestic	1,600,000	-				1,600,000	17,640,000	-	17,640,000	17,640,000	-	17,640,000
		21121103	Food and Refreshment	440,000	-				440,000	5,290,000	-	5,290,000	5,290,000	-	5,290,000

**Own Sources**

**Department Code:** 508      **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>				<b>2,240,000</b>	<b>-</b>				<b>2,240,000</b>	<b>25,135,000</b>	<b>-</b>	<b>25,135,000</b>	<b>25,135,000</b>	<b>-</b>	<b>25,135,000</b>
<b>Target Code:</b> C3002		<b>Target Name:</b> Capacity of nutrition stakeholders developed to align implementation of NMNAP with learning framework and carry out operational research													
C3002S01	To conduct bi annual supportive supervision on MIYCAN, IMAM, VASD, anaemia and improvement of data quality to 17 Health facilities by June 2019														
		22003102	Diesel	500,000	-				500,000	504,000	-	504,000	504,000	-	504,000
		22010105	Per Diem - Domestic	1,620,000	-				1,620,000	1,620,000	-	1,620,000	1,620,000	-	1,620,000
<b>Activity Total</b>				<b>2,120,000</b>	<b>-</b>				<b>2,120,000</b>	<b>2,124,000</b>	<b>-</b>	<b>2,124,000</b>	<b>2,124,000</b>	<b>-</b>	<b>2,124,000</b>
<b>Department Total</b>				<b>31,431,432</b>	<b>-</b>				<b>31,431,432</b>	<b>55,945,432</b>	<b>-</b>	<b>55,945,432</b>	<b>55,945,432</b>	<b>-</b>	<b>55,945,432</b>
<b>Project Code:</b> 4335		<b>Project Name:</b> Construction of Secondary Classrooms													
<b>Objective Code:</b> D		<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>Cost Centre Code:</b> 509B		<b>Cost Centre Name:</b> Secondary Education													
<b>Target Code:</b> D1202		<b>Target Name:</b> Secondary School Infrastructures increased from 60% to 80% by June,2021													
D1202D18	To support construction of 2 classroom at DeoSanga Secondary School by June 2019														
		22019101	Cement, Bricks and Building Materials	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,000
<b>Activity Total</b>				<b>2,000,000</b>	<b>-</b>				<b>2,000,000</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>
D1202D19	To support construction of 2 classroom at Maguvani Secondary School by June 2019														
		22019101	Cement, Bricks and Building Materials	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,000
<b>Activity Total</b>				<b>2,000,000</b>	<b>-</b>				<b>2,000,000</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>
D1202D20	To support construction of 2 classroom at Kipagamo Secondary School by June 2019														
		22019101	Cement, Bricks and Building Materials	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,000
<b>Activity Total</b>				<b>2,000,000</b>	<b>-</b>				<b>2,000,000</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>
D1202D21	To support construction of 2 classrooms at Mlowa Secondary School by June 2019														

**Own Sources**

**Department Code:** 509      **Department Name:** Secondary Education

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22019101	Cement, Bricks and Building Materials	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,000
<b>Activity Total</b>				<b>2,000,000</b>	<b>-</b>				<b>2,000,000</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>
D1202D22	To support construction of Administration building at Kitandililo Secondary School by June 2019														
		22019101	Cement, Bricks and Building Materials	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,000
<b>Activity Total</b>				<b>2,000,000</b>	<b>-</b>				<b>2,000,000</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>
<b>Project Code:</b> 4337		<b>Project Name:</b> Construction of Secondary Others													
<b>Objective Code:</b> D		<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>Cost Centre Code:</b> 509B		<b>Cost Centre Name:</b> Secondary Education													
<b>Target Code:</b> D1202		<b>Target Name:</b> Secondary School Infrastructures increased from 60% to 80% by June,2021													
D1202D23	To support construction of Conference Hall at Mukilima Secondary School by June 2019														
		22019101	Cement, Bricks and Building Materials	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,000
<b>Activity Total</b>				<b>2,000,000</b>	<b>-</b>				<b>2,000,000</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>
D1202D24	To support procurement of 150 tables and chairs to 10 Government Secondary School with deficit by June 2019														
		31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	10,500,000	-				10,500,000	10,507,000	-	10,507,000	10,514,000	-	10,514,000
<b>Activity Total</b>				<b>10,500,000</b>	<b>-</b>				<b>10,500,000</b>	<b>10,507,000</b>	<b>-</b>	<b>10,507,000</b>	<b>10,514,000</b>	<b>-</b>	<b>10,514,000</b>
<b>Department Total</b>				<b>22,500,000</b>	<b>-</b>				<b>22,500,000</b>	<b>23,707,000</b>	<b>-</b>	<b>23,707,000</b>	<b>24,914,000</b>	<b>-</b>	<b>24,914,000</b>
<b>Sector Total</b>				<b>53,931,432</b>	<b>-</b>				<b>53,931,432</b>	<b>79,652,432</b>	<b>-</b>	<b>79,652,432</b>	<b>80,859,432</b>	<b>-</b>	<b>80,859,432</b>

**Capitation Grants-Dev**

**Department Code:** 509      **Department Name:** Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 4393		<b>Project Name:</b> Free Secondary Education Program													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 509B		<b>Cost Centre Name:</b> Secondary Education													
<b>Target Code:</b> C3704		<b>Target Name:</b> Working environment of education department staff enhanced by June,2021													
C3704S12	To facilitate capitation grant to Secondary School by June, 2019														
		22013114	Capitation Costs	6,160,914	-				6,160,914	6,777,005	-	6,777,005	7,393,097	-	7,393,097
		22013114	Capitation Costs	5,254,254	-				5,254,254	5,779,679	-	5,779,679	6,305,105	-	6,305,105
		22013114	Capitation Costs	5,363,490	-				5,363,490	5,899,839	-	5,899,839	6,436,188	-	6,436,188
		22013114	Capitation Costs	3,888,804	-				3,888,804	4,277,684	-	4,277,684	4,666,565	-	4,666,565
		22013114	Capitation Costs	6,554,163	-				6,554,163	7,209,579	-	7,209,579	7,864,996	-	7,864,996
		22013114	Capitation Costs	13,643,583	-				13,643,583	15,007,941	-	15,007,941	16,372,300	-	16,372,300
		22013114	Capitation Costs	7,002,031	-				7,002,031	7,702,234	-	7,702,234	8,402,437	-	8,402,437
		22013114	Capitation Costs	7,602,829	-				7,602,829	8,363,112	-	8,363,112	9,123,395	-	9,123,395
		22013114	Capitation Costs	3,561,096	-				3,561,096	3,917,206	-	3,917,206	4,273,315	-	4,273,315
		22013114	Capitation Costs	8,531,336	-				8,531,336	9,384,470	-	9,384,470	10,237,603	-	10,237,603
<b>Activity Total</b>				<b>67,562,496</b>	-				<b>67,562,496</b>	<b>74,318,744</b>	-	<b>74,318,744</b>	<b>81,075,000</b>	-	<b>81,075,000</b>
<b>Department Total</b>				<b>67,562,496</b>	-				<b>67,562,496</b>	<b>74,318,744</b>	-	<b>74,318,744</b>	<b>81,074,995</b>	-	<b>81,074,995</b>
<b>Sector Total</b>				<b>67,562,496</b>	-				<b>67,562,496</b>	<b>74,318,744</b>	-	<b>74,318,744</b>	<b>81,075,000</b>	-	<b>81,075,000</b>

**Responsibility Grants**

**Department Code:** 509      **Department Name:** Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 4393		<b>Project Name:</b> Free Secondary Education Program													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 509B		<b>Cost Centre Name:</b> Secondary Education													
<b>Target Code:</b> C3704		<b>Target Name:</b> Working environment of education department staff enhanced by June,2021													
C3704S06	To facilitate Responsibility Allowance to Head of School by June, 2019														
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,300,000	-	3,300,000	3,600,000	-	3,600,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,300,000	-	3,300,000	3,600,000	-	3,600,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,300,000	-	3,300,000	3,600,000	-	3,600,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,300,000	-	3,300,000	3,600,000	-	3,600,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,300,000	-	3,300,000	3,600,000	-	3,600,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,300,000	-	3,300,000	3,600,000	-	3,600,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,300,000	-	3,300,000	3,600,000	-	3,600,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,300,000	-	3,300,000	3,600,000	-	3,600,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,300,000	-	3,300,000	3,600,000	-	3,600,000
			<b>Activity Total</b>	<b>30,000,000</b>	-				<b>30,000,000</b>	<b>33,000,000</b>	-	<b>33,000,000</b>	<b>36,000,000</b>	-	<b>36,000,000</b>
			<b>Department Total</b>	<b>30,000,000</b>	-				<b>30,000,000</b>	<b>33,000,000</b>	-	<b>33,000,000</b>	<b>36,000,000</b>	-	<b>36,000,000</b>
			<b>Sector Total</b>	<b>30,000,000</b>	-				<b>30,000,000</b>	<b>33,000,000</b>	-	<b>33,000,000</b>	<b>36,000,000</b>	-	<b>36,000,000</b>

**School Meals Grant**

**Department Code:** 509      **Department Name:** Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 4393		<b>Project Name:</b> Free Secondary Education Program													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 509B		<b>Cost Centre Name:</b> Secondary Education													
<b>Target Code:</b> C3704		<b>Target Name:</b> Working environment of education department staff enhanced by June,2021													
C3704S07	To facilitate Students School Meal at Makambako Secondary School by June 2019														
		22017104	Student meals	188,460,000	-				188,460,000	207,306,000	-	207,306,000	226,152,000	-	226,152,000
<b>Activity Total</b>				<b>188,460,000</b>	<b>-</b>				<b>188,460,000</b>	<b>207,306,000</b>	<b>-</b>	<b>207,306,000</b>	<b>226,152,000</b>	<b>-</b>	<b>226,152,000</b>
<b>Department Total</b>				<b>188,460,000</b>	<b>-</b>				<b>188,460,000</b>	<b>207,306,000</b>	<b>-</b>	<b>207,306,000</b>	<b>226,152,000</b>	<b>-</b>	<b>226,152,000</b>
<b>Sector Total</b>				<b>188,460,000</b>	<b>-</b>				<b>188,460,000</b>	<b>207,306,000</b>	<b>-</b>	<b>207,306,000</b>	<b>226,152,000</b>	<b>-</b>	<b>226,152,000</b>



**Schools Fee Compensation Grants**

**Department Code:** 509      **Department Name:** Secondary Education

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 4393		<b>Project Name:</b> Free Secondary Education Program													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 509B		<b>Cost Centre Name:</b> Secondary Education													
<b>Target Code:</b> C3704		<b>Target Name:</b> Working environment of education department staff enhanced by June,2021													
C3704S08	To facilitate School Fee Compensation to Secondary School by June, 2019														
		22008102	Tuition Fees	8,365,783	-				8,365,783	9,202,361	-	9,202,361	10,038,940	-	10,038,940
		22008102	Tuition Fees	9,809,370	-				9,809,370	10,790,307	-	10,790,307	11,771,244	-	11,771,244
		22008102	Tuition Fees	13,583,543	-				13,583,543	14,941,897	-	14,941,897	16,300,252	-	16,300,252
		22008102	Tuition Fees	5,669,965	-				5,669,965	6,236,962	-	6,236,962	6,803,958	-	6,803,958
		22008102	Tuition Fees	12,105,181	-				12,105,181	13,315,699	-	13,315,699	14,526,217	-	14,526,217
		22008102	Tuition Fees	11,148,593	-				11,148,593	12,263,452	-	12,263,452	13,378,312	-	13,378,312
		22008102	Tuition Fees	15,270,616	-				15,270,616	16,797,678	-	16,797,678	18,324,739	-	18,324,739
		22008102	Tuition Fees	10,435,501	-				10,435,501	11,479,051	-	11,479,051	12,522,601	-	12,522,601
		22008102	Tuition Fees	6,191,730	-				6,191,730	6,810,903	-	6,810,903	7,430,076	-	7,430,076
		22008102	Tuition Fees	8,539,718	-				8,539,718	9,393,690	-	9,393,690	10,247,662	-	10,247,662
<b>Activity Total</b>				<b>101,120,000</b>	<b>-</b>				<b>101,120,000</b>	<b>111,231,992</b>	<b>-</b>	<b>111,231,992</b>	<b>121,344,000</b>	<b>-</b>	<b>121,344,000</b>
<b>Department Total</b>				<b>101,120,000</b>	<b>-</b>				<b>101,120,000</b>	<b>111,231,992</b>	<b>-</b>	<b>111,231,992</b>	<b>121,343,997</b>	<b>-</b>	<b>121,343,997</b>
<b>Sector Total</b>				<b>101,120,000</b>	<b>-</b>				<b>101,120,000</b>	<b>111,231,992</b>	<b>-</b>	<b>111,231,992</b>	<b>121,344,000</b>	<b>-</b>	<b>121,344,000</b>

**National Sanitation Program**

**Department Code:** 510      **Department Name:** Water

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 3280		<b>Project Name:</b> Rural Water Supply & Sanitation													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 510A		<b>Cost Centre Name:</b> Water													
<b>Target Code:</b> C2106		<b>Target Name:</b> Access to improved sanitation facilities at household level increased from 10% to 50% by June 2021													
C2106C01	To conduct advocacy sessions to 24 CDC leaders and influential people to solicit support on NSC by June, 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	220,000	220,000	-	240,000	240,000
		22001109	Printing and Photocopying Costs	-	100,000				100,000	-	100,010	100,010	-	100,020	100,020
		22003102	Diesel	-	200,000				200,000	-	200,200	200,200	-	200,400	200,400
<b>Activity Total</b>				<b>-</b>	<b>500,000</b>				<b>500,000</b>	<b>-</b>	<b>520,210</b>	<b>520,210</b>	<b>-</b>	<b>540,420</b>	<b>540,420</b>
C2106C02	To conduct trainig on 5 CLTS facilitators by June, 2019														
		22008108	Training Materials	-	80,000				80,000	-	88,000	88,000	-	96,000	96,000
		22003102	Diesel	-	200,000				200,000	-	200,200	200,200	-	200,400	200,400
		22001109	Printing and Photocopying Costs	-	100,000				100,000	-	100,010	100,010	-	100,020	100,020
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	220,000	220,000	-	240,000	240,000
<b>Activity Total</b>				<b>-</b>	<b>580,000</b>				<b>580,000</b>	<b>-</b>	<b>608,210</b>	<b>608,210</b>	<b>-</b>	<b>636,420</b>	<b>636,420</b>
C2106C03	To conduct sanitation and hygiene triggering activities in 15 villages in 3 wards by June, 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	220,000	220,000	-	240,000	240,000
		22010105	Per Diem - Domestic	-	680,000				680,000	-	720,000	720,000	-	760,000	760,000
		22003102	Diesel	-	500,000				500,000	-	500,200	500,200	-	500,400	500,400

**National Sanitation Program**

**Department Code:** 510      **Department Name:** Water

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22001109	Printing and Photocopying Costs	-	100,000				100,000	-	100,010	100,010	-	100,020	100,020
<b>Activity Total</b>				-	<b>1,480,000</b>				<b>1,480,000</b>	-	<b>1,540,210</b>	<b>1,540,210</b>	-	<b>1,600,420</b>	<b>1,600,420</b>
C2106C04	To Engage 2 credible groups for promotion NSC (Environmental Day, Water week and Toilet Day) by June, 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	220,000	220,000	-	240,000	240,000
		22003102	Diesel	-	250,000				250,000	-	250,200	250,200	-	250,400	250,400
		22001113	Cleaning Supplies	-	660,000				660,000	-	726,000	726,000	-	792,000	792,000
		22019109	Direct Labour (contracted or casual hire)	-	180,000				180,000	-	183,000	183,000	-	186,000	186,000
<b>Activity Total</b>				-	<b>1,290,000</b>				<b>1,290,000</b>	-	<b>1,379,200</b>	<b>1,379,200</b>	-	<b>1,468,400</b>	<b>1,468,400</b>
C2106S01	To conduct baseline data collection and analysis for household sanitation and hygiene in 15 villages in 3 Wards by June, 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	220,000	220,000	-	240,000	240,000
		22003102	Diesel	-	800,000				800,000	-	800,200	800,200	-	800,400	800,400
		22010105	Per Diem - Domestic	-	800,000				800,000	-	844,000	844,000	-	848,000	848,000
		22001109	Printing and Photocopying Costs	-	100,000				100,000	-	100,010	100,010	-	100,020	100,020
<b>Activity Total</b>				-	<b>1,900,000</b>				<b>1,900,000</b>	-	<b>1,964,210</b>	<b>1,964,210</b>	-	<b>1,988,420</b>	<b>1,988,420</b>
C2106S02	To conduct followup and supervision for missions on signed community declarations for implementing sanitation and hygiene activities in 15 villages in 3 wards by June, 2019														
		22001109	Printing and Photocopying Costs	-	600,000				600,000	-	600,010	600,010	-	600,020	600,020
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	220,000	220,000	-	240,000	240,000
		22003102	Diesel	-	500,000				500,000	-	502,000	502,000	-	504,000	504,000
		22010105	Per Diem - Domestic	-	360,000				360,000	-	400,000	400,000	-	440,000	440,000
<b>Activity Total</b>				-	<b>1,660,000</b>				<b>1,660,000</b>	-	<b>1,722,010</b>	<b>1,722,010</b>	-	<b>1,784,020</b>	<b>1,784,020</b>

**National Sanitation Program**

**Department Code:** 510      **Department Name:** Water

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C2106S03	To conduct cleanliness competition involving all villages in the Council by June, 2019														
		22001109	Printing and Photocopying Costs	-	20,000				20,000	-	20,010	20,010	-	20,020	20,020
		22003102	Diesel	-	1,000,000				1,000,000	-	1,002,000	1,002,000	-	1,004,000	1,004,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	400,000				400,000	-	420,000	420,000	-	440,000	440,000
		<b>Activity Total</b>		-	<b>1,420,000</b>				<b>1,420,000</b>	-	<b>1,442,010</b>	<b>1,442,010</b>	-	<b>1,464,020</b>	<b>1,464,020</b>
C2106S04	To provide rewards and prizes to winners of cleanliness competition by June,2019														
		22001109	Printing and Photocopying Costs	-	50,000				50,000	-	50,010	50,010	-	50,020	50,020
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	400,000				400,000	-	420,000	420,000	-	440,000	440,000
		22014106	Gifts and Prizes	-	1,000,000				1,000,000	-	1,200,000	1,200,000	-	1,400,000	1,400,000
		22012105	Advertising and Publication	-	200,000				200,000	-	220,000	220,000	-	240,000	240,000
		<b>Activity Total</b>		-	<b>1,650,000</b>				<b>1,650,000</b>	-	<b>1,890,010</b>	<b>1,890,010</b>	-	<b>2,130,020</b>	<b>2,130,020</b>
C2106S05	To prepare 5 years Council Sanitation Strategic Plan by June,2019														
		22003102	Diesel	-	100,000				100,000	-	100,200	100,200	-	100,400	100,400
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	400,000				400,000	-	440,000	440,000	-	240,000	240,000
		22001109	Printing and Photocopying Costs	-	20,000				20,000	-	20,100	20,100	-	20,200	20,200
		<b>Activity Total</b>		-	<b>520,000</b>				<b>520,000</b>	-	<b>560,300</b>	<b>560,300</b>	-	<b>360,600</b>	<b>360,600</b>
		<b>Department Total</b>		-	<b>11,000,000</b>				<b>11,000,000</b>	-	<b>11,626,370</b>	<b>11,626,370</b>	-	<b>11,972,740</b>	<b>11,972,740</b>
		<b>Sector Total</b>		-	<b>11,000,000</b>				<b>11,000,000</b>	-	<b>11,626,370</b>	<b>11,626,370</b>	-	<b>11,972,740</b>	<b>11,972,740</b>

**National Water Supply and Sanitation Program - NWSSP Foreign**

**Department Code:** 510      **Department Name:** Water

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 3280		<b>Project Name:</b> Rural Water Supply & Sanitation													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 510A		<b>Cost Centre Name:</b> Water													
<b>Target Code:</b> C2101		<b>Target Name:</b> Percentage of rural population access clean and safe water increased from 48.5% to 90% by June,2021													
C2101C01	To facilitate CWST training and attending regional and National meetings for capacity building by June, 2019														
		22010105	Per Diem - Domestic	-	1,200,000				1,200,000	-	1,600,000	1,600,000	-	2,000,000	2,000,000
		22008102	Tuition Fees	-	800,000				800,000	-	1,600,000	1,600,000	-	2,400,000	2,400,000
		22003102	Diesel	-	500,000				500,000	-	504,000	504,000	-	504,800	504,800
<b>Activity Total</b>				<b>-</b>	<b>2,500,000</b>				<b>2,500,000</b>	<b>-</b>	<b>3,704,000</b>	<b>3,704,000</b>	<b>-</b>	<b>4,904,800</b>	<b>4,904,800</b>
C2101C02	To facilitate training on establishment of COWOs and registration by June, 2019														
		22003102	Diesel	-	250,000				250,000	-	252,000	252,000	-	254,000	254,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	220,000	220,000	-	240,000	240,000
		22010105	Per Diem - Domestic	-	1,800,000				1,800,000	-	1,820,000	1,820,000	-	1,840,000	1,840,000
<b>Activity Total</b>				<b>-</b>	<b>2,250,000</b>				<b>2,250,000</b>	<b>-</b>	<b>2,292,000</b>	<b>2,292,000</b>	<b>-</b>	<b>2,334,000</b>	<b>2,334,000</b>
C2101S01	To construct Usetule Village Water scheme by June ,2019														
		31113119	Water Wells and Schemes	-	227,138,000				227,138,000	-	454,276,000	454,276,000	-	681,414,000	681,414,000
<b>Activity Total</b>				<b>-</b>	<b>227,138,000</b>				<b>227,138,000</b>	<b>-</b>	<b>454,276,000</b>	<b>454,276,000</b>	<b>-</b>	<b>681,414,016</b>	<b>681,414,016</b>
C2101S03	To carry out water department office management operation works by June 2019														
		21121107	Furniture	-	5,000,000				5,000,000	-	5,250,000	5,250,000	-	5,500,000	5,500,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	2,000,000				2,000,000	-	2,100,000	2,100,000	-	2,200,000	2,200,000

**National Water Supply and Sanitation Program - NWSSP Foreign**

Department Code: 510

Department Name: Water

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22001102	Computer Supplies and Accessories	-	3,000,000				3,000,000	-	3,150,000	3,150,000	-	3,300,000	3,300,000
		22003102	Diesel	-	1,500,000				1,500,000	-	1,501,200	1,501,200	-	1,502,400	1,502,400
<b>Activity Total</b>				<b>-</b>	<b>11,500,000</b>				<b>11,500,000</b>	<b>-</b>	<b>12,001,200</b>	<b>12,001,200</b>	<b>-</b>	<b>12,502,400</b>	<b>12,502,400</b>
C2101S04	To facilitate supervision and monitoring of water projects in 14 Villages by June, 2019														
		22020108	Direct Labour (contracted or casual hire)	-	1,500,000				1,500,000	-	1,625,000	1,625,000	-	1,750,000	1,750,000
		22003102	Diesel	-	850,000				850,000	-	852,000	852,000	-	854,000	854,000
		22010105	Per Diem - Domestic	-	20,000,000				20,000,000	-	21,000,000	21,000,000	-	22,000,000	22,000,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,200,000				1,200,000	-	1,220,000	1,220,000	-	1,240,000	1,240,000
		22001109	Printing and Photocopying Costs	-	1,500,000				1,500,000	-	1,500,400	1,500,400	-	1,500,800	1,500,800
		22016103	Advertising and publication	-	800,000				800,000	-	880,000	880,000	-	960,000	960,000
<b>Activity Total</b>				<b>-</b>	<b>25,850,000</b>				<b>25,850,000</b>	<b>-</b>	<b>27,077,400</b>	<b>27,077,400</b>	<b>-</b>	<b>28,304,800</b>	<b>28,304,800</b>
C2101S05	To facilitate 2 internal auditors on monthly, quarterly and annual report preparation and submission to responsible legal authorities by June, 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	220,000	220,000	-	240,000	240,000
		22003102	Diesel	-	300,000				300,000	-	302,000	302,000	-	304,000	304,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	310,000	310,000	-	320,000	320,000
<b>Activity Total</b>				<b>-</b>	<b>800,000</b>				<b>800,000</b>	<b>-</b>	<b>832,000</b>	<b>832,000</b>	<b>-</b>	<b>864,000</b>	<b>864,000</b>
C2101S06	To facilitate operation and maintenance of vehicle and motor vehicle by June, 2019														
		22020111	Outsource Maintenance Contract Services	-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
		22003102	Diesel	-	500,000				500,000	-	502,000	502,000	-	504,000	504,000
<b>Activity Total</b>				<b>-</b>	<b>1,500,000</b>				<b>1,500,000</b>	<b>-</b>	<b>1,552,000</b>	<b>1,552,000</b>	<b>-</b>	<b>1,604,000</b>	<b>1,604,000</b>
<b>Department Total</b>				<b>-</b>	<b>271,538,016</b>				<b>271,538,016</b>	<b>-</b>	<b>501,734,528</b>	<b>501,734,528</b>	<b>-</b>	<b>731,928,000</b>	<b>731,928,000</b>

**National Water Supply and Sanitation Program - NWSSP Foreign**

**Department Code:** 510      **Department Name:** Water

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Sector Total</b>				-	<b>271,538,016</b>				<b>271,538,016</b>	-	<b>501,734,528</b>	<b>501,734,528</b>	-	<b>731,928,128</b>	<b>731,928,128</b>

**Own Sources**

**Department Code:** 510      **Department Name:** Water

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 6401				<b>Project Name:</b> District Council Development Project											
<b>Objective Code:</b> C				<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved											
<b>Cost Centre Code:</b> 510A				<b>Cost Centre Name:</b> Water											
<b>Target Code:</b> C2107				<b>Target Name:</b> Water and sanitation services improved to the community in 7 villages and Makambako Urban community by June,2021											
C2107S03	To support MAKUWASA for pump procurement and installation at Kivavi borehole by June, 2019														
		31113119	Water Wells and Schemes	10,000,000	-				10,000,000	11,000,000	-	11,000,000	12,000,000	-	12,000,000
<b>Activity Total</b>				<b>10,000,000</b>	<b>-</b>				<b>10,000,000</b>	<b>11,000,000</b>	<b>-</b>	<b>11,000,000</b>	<b>12,000,000</b>	<b>-</b>	<b>12,000,000</b>
<b>Department Total</b>				<b>10,000,000</b>	<b>-</b>				<b>10,000,000</b>	<b>11,000,000</b>	<b>-</b>	<b>11,000,000</b>	<b>12,000,000</b>	<b>-</b>	<b>12,000,000</b>
<b>Project Code:</b> 6401				<b>Project Name:</b> District Council Development Project											
<b>Objective Code:</b> D				<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
<b>Cost Centre Code:</b> 511A				<b>Cost Centre Name:</b> Works											
<b>Target Code:</b> D1601				<b>Target Name:</b> Infrastructure and equipment at all levels in the council strengthened by June 2021											
D1601D02	To facilitate rehabilitation of Makambako Parking lot by June, 2019														
		22020101	Cement, bricks and construction materials	13,386,000	-				13,386,000	14,724,600	-	14,724,600	16,063,200	-	16,063,200
<b>Activity Total</b>				<b>13,386,000</b>	<b>-</b>				<b>13,386,000</b>	<b>14,724,600</b>	<b>-</b>	<b>14,724,600</b>	<b>16,063,200</b>	<b>-</b>	<b>16,063,200</b>
<b>Department Total</b>				<b>13,386,000</b>	<b>-</b>				<b>13,386,000</b>	<b>14,724,600</b>	<b>-</b>	<b>14,724,600</b>	<b>16,063,200</b>	<b>-</b>	<b>16,063,200</b>



**Own Sources**

**Department Code:** 512                      **Department Name:** Land and Natural Resources

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 6401				<b>Project Name:</b> District Council Development Project											
<b>Objective Code:</b> G				<b>Objective Name:</b> Management of Natural Resources and Environment Enhanced and Sustained											
<b>Cost Centre Code:</b> 512A				<b>Cost Centre Name:</b> Land and Natural Resources											
<b>Target Code:</b> G0901				<b>Target Name:</b> Planned settlements in urban areas increased by June 2021											
G0901S01	To facilitate land acquisition for public facilities by June 2019														
		22032118	Negotiated Compensation	150,000,000	-				150,000,000	165,000,000	-	165,000,000	180,000,000	-	180,000,000
<b>Activity Total</b>				<b>150,000,000</b>	<b>-</b>				<b>150,000,000</b>	<b>165,000,000</b>	<b>-</b>	<b>165,000,000</b>	<b>180,000,000</b>	<b>-</b>	<b>180,000,000</b>
G0901S02	To facilitate demarcation of government institutions areas by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	600,000	-				600,000	620,000	-	620,000	640,000	-	640,000
		22010105	Per Diem - Domestic	6,400,000	-				6,400,000	6,408,000	-	6,408,000	6,416,000	-	6,416,000
		21113103	Extra-Duty	2,400,000	-				2,400,000	2,403,000	-	2,403,000	2,406,000	-	2,406,000
		22003102	Diesel	600,000	-				600,000	600,200	-	600,200	600,400	-	600,400
<b>Activity Total</b>				<b>10,000,000</b>	<b>-</b>				<b>10,000,000</b>	<b>10,031,200</b>	<b>-</b>	<b>10,031,200</b>	<b>10,062,400</b>	<b>-</b>	<b>10,062,400</b>
<b>Objective Code:</b> D				<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
<b>Cost Centre Code:</b> 512E				<b>Cost Centre Name:</b> Land and Natural Resources											
<b>Target Code:</b> D2502				<b>Target Name:</b> Makambako Town Council Master Plan prepared by June 2021											
D2502D01	To facilitate preparation of master plan for Makambako town council														
		22031104	consultancy fees	35,000,000	-				35,000,000	38,500,000	-	38,500,000	42,000,000	-	42,000,000
		22010105	Per Diem - Domestic	2,600,000	-				2,600,000	2,610,000	-	2,610,000	2,620,000	-	2,620,000
		21113103	Extra-Duty	990,000	-				990,000	993,000	-	993,000	996,000	-	996,000

**Own Sources**

**Department Code:** 512      **Department Name:** Land and Natural Resources

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22003102	Diesel	1,010,000	-				1,010,000	1,010,200	-	1,010,200	1,010,400	-	1,010,400
		22001101	Office Consumables (papers,pencils, pens and stationaries)	400,000	-				400,000	420,000	-	420,000	440,000	-	440,000
<b>Activity Total</b>				<b>40,000,000</b>	<b>-</b>				<b>40,000,000</b>	<b>43,533,200</b>	<b>-</b>	<b>43,533,200</b>	<b>47,066,400</b>	<b>-</b>	<b>47,066,400</b>
<b>Department Total</b>				<b>200,000,000</b>	<b>-</b>				<b>200,000,000</b>	<b>218,564,416</b>	<b>-</b>	<b>218,564,416</b>	<b>237,128,800</b>	<b>-</b>	<b>237,128,800</b>
<b>Project Code:</b> 6401		<b>Project Name:</b> District Council Development Project													
<b>Objctive Code:</b> F		<b>Objective Name:</b> Social Welfare, Gender and Community Empowerment Improved													
<b>Cost Centre Code:</b> 527A		<b>Cost Centre Name:</b> Community Development, Gender and Youth													
<b>Target Code:</b> F0501		<b>Target Name:</b> Women and Youth Development groups promoted by June 2021													
F0501C04	To provide loans to the 50 Women Development Income Generating Groups through Women Development Fund by June 2019														
		28211113	Women and Youth Funds	73,133,218	-				73,133,218	73,864,550	-	73,864,550	76,058,547	-	76,058,547
<b>Activity Total</b>				<b>73,133,216</b>	<b>-</b>				<b>73,133,216</b>	<b>73,864,552</b>	<b>-</b>	<b>73,864,552</b>	<b>76,058,544</b>	<b>-</b>	<b>76,058,544</b>
F0501C07	To make followup and monitoring of loaned groups in 12 wards for the refund of dispassed loans an by June 2019														
		22003102	Diesel	1,000,000	-				1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
		21113103	Extra-Duty	2,520,000	-				2,520,000	2,523,600	-	2,523,600	2,534,400	-	2,534,400
		22001101	Office Consumables (papers,pencils, pens and stationaries)	200,000	-				200,000	202,000	-	202,000	208,000	-	208,000
<b>Activity Total</b>				<b>3,720,000</b>	<b>-</b>				<b>3,720,000</b>	<b>3,725,600</b>	<b>-</b>	<b>3,725,600</b>	<b>3,742,400</b>	<b>-</b>	<b>3,742,400</b>
F0501C08	To Conduct two days training to 120 development groups on loan matters by June 2019														
		22003102	Diesel	738,000	-				738,000	738,020	-	738,020	738,080	-	738,080
		21113103	Extra-Duty	840,000	-				840,000	841,200	-	841,200	844,800	-	844,800
		22001101	Office Consumables (papers,pencils, pens and stationaries)	200,000	-				200,000	202,000	-	202,000	208,000	-	208,000

**Own Sources**

**Department Code:** 527      **Department Name:** Community Development, Gender and Youth

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>				<b>1,778,000</b>	<b>-</b>				<b>1,778,000</b>	<b>1,781,220</b>	<b>-</b>	<b>1,781,220</b>	<b>1,790,880</b>	<b>-</b>	<b>1,790,880</b>
F0501S03	To facilitate 2 Council Loan Committee meetings by June 2019														
		21113114	Sitting Allowance	800,000	-				800,000	808,000	-	808,000	832,000	-	832,000
<b>Activity Total</b>				<b>800,000</b>	<b>-</b>				<b>800,000</b>	<b>808,000</b>	<b>-</b>	<b>808,000</b>	<b>832,000</b>	<b>-</b>	<b>832,000</b>
F0501S04	To provide loans to the 50 Youth Development Income Generating Groups through Youth Development Fund by June 2019														
		28211113	Women and Youth Funds	73,133,218	-				73,133,218	73,864,550	-	73,864,550	76,058,547	-	76,058,547
<b>Activity Total</b>				<b>73,133,216</b>	<b>-</b>				<b>73,133,216</b>	<b>73,864,552</b>	<b>-</b>	<b>73,864,552</b>	<b>76,058,544</b>	<b>-</b>	<b>76,058,544</b>
F0501S05	To provide loans to the 20 People With Disability Development Income Generating Groups by June 2019														
		28211113	Women and Youth Funds	37,148,609	-				37,148,609	37,520,095	-	37,520,095	38,634,553	-	38,634,553
<b>Activity Total</b>				<b>37,148,608</b>	<b>-</b>				<b>37,148,608</b>	<b>37,520,096</b>	<b>-</b>	<b>37,520,096</b>	<b>38,634,552</b>	<b>-</b>	<b>38,634,552</b>
F0501S06	To verify 120 Women, Youth and People With Disability Development Income Generating Groups through Women and Youth Development Fund by June 2019														
		21113103	Extra-Duty	2,520,000	-				2,520,000	2,523,600	-	2,523,600	2,534,400	-	2,534,400
		22001101	Office Consumables (papers, pencils, pens and stationaries)	200,000	-				200,000	202,000	-	202,000	208,000	-	208,000
		22003102	Diesel	400,000	-				400,000	400,020	-	400,020	400,080	-	400,080
<b>Activity Total</b>				<b>3,120,000</b>	<b>-</b>				<b>3,120,000</b>	<b>3,125,620</b>	<b>-</b>	<b>3,125,620</b>	<b>3,142,480</b>	<b>-</b>	<b>3,142,480</b>
<b>Department Total</b>				<b>192,833,040</b>	<b>-</b>				<b>192,833,040</b>	<b>194,689,648</b>	<b>-</b>	<b>194,689,648</b>	<b>200,259,405</b>	<b>-</b>	<b>200,259,405</b>
<b>Sector Total</b>				<b>416,219,040</b>	<b>-</b>				<b>416,219,040</b>	<b>438,978,592</b>	<b>-</b>	<b>438,978,592</b>	<b>465,451,392</b>	<b>-</b>	<b>465,451,392</b>
				<b>-655,526,634</b>	<b>-</b>				<b>-655,526,634</b>	<b>4,113,580,544</b>	<b>-</b>	<b>4,113,580,544</b>	<b>4,475,653,120</b>	<b>-</b>	<b>4,475,653,120</b>