

Form 6: Development Expenditure Details of Annual and Forward Budget

Council: Makambako TC

Sub-vote No: 5000 Administration and General

Own Sources

epartment Co	de: 500) D	epartment Name:	A	Administration an	d Hur	nan R	esou	urce						
Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	Estimates 2018/19					Forward Budget Estimat	es 2019/20		Forward Budget Esti	mates 2020/21	
Budget Codes					Government F	unds				Go	overnment Funds			Government Funds	3
				Local	Foreign	L/G	C/D	Dono r	o Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Project Code: 640)1	Proj	ect Name: D	District Council Deve	elopme	nt Proj	ject	1						
	Objcetive Code: E		Object	tive Name: G	Good Governance a	nd Adr	ninistra	ative \$	Services Enhance	t					
	Cost Centre Code: 500	A	Cost Cer	ntre Name: A	dministration and H	luman	Resou	irce							
	Target Code: E10	002	Tar	get Name: P	Performance of Adm	iinistra	tion De	∍partn	ment improved by t	he year, 2022					
E1002S10	To facilitate the Council	being a member of L	Local Government Author	ity Bank by June, 20)19										
		28221113	ALAT Contribution	18,000,000	-				18,000,000	19,800,000	-	19,800,000	21,600,000	-	21,600,00
			Activity Total	18,000,000	-				18,000,000	19,800,000	-	19,800,000	21,600,000	-	21,600,00
			Department Total	18,000,000	-				18,000,000	19,800,000	-	19,800,000	21,600,000	-	21,600,00
	Project Code: 640)1	Proj	ject Name: D	District Council Deve	elopme	nt Proj	ject							
	Objcetive Code: D		Object	tive Name: Q	Quality and Quantity	of Soc	cio-Eco	onomi	ic Services and Inf	rastructure Increased					
	Cost Centre Code: 501	A	Cost Cer	ntre Name: S	Colid Waste and En	/ironm	ental N	lanag	gement						
	Target Code: D0	501	Tar	get Name: A	wareness on road	reserve	e areas	s and	environmental cor	servation to streets increa	ased by June 2021				
D0501D01	To facilitate daily inspec	tion of environmenta	l cleanness in the Counci	l by June, 2019											
		31121101	Motor vehicles,	5,000,000	-				5,000,000	10,000,000	-	10,000,000	15,000,000	-	15,000,00
			Activity Total	5,000,000	-				5,000,000	10,000,000	-	10,000,000	15,000,000	-	15,000,00

The United Republic of Tanzania

epartment Co	de: 50 [°]	1 C	Department Name:	So	olid Waste and	Envir	onme	ntal I	Management						
Segement(2) Perfomance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Es	stimates 2018/19					Forward Budget Estimat	tes 2019/20		Forward Budget Estir	nates 2020/21	
Budget Codes					Government Fi	unds				Go	overnment Funds			Government Funds	S
				Local	Foreign	L/G	C/D	Don r	o 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 ba	ys (Soko kuu and So	okola nyanya) by June, 2	019			1	·							
		22019110	Outsource Maintenance Contract Services	10,000,000	-				10,000,00	15,000,000	-	15,000,000	20,000,000	-	20,000,000
	·		Activity Total	10,000,000	-				10,000,000	15,000,000	-	15,000,000	20,000,000	-	20,000,000
			Department Total	15,000,000	-				15,000,00	25,000,000	-	25,000,000	35,000,000	-	35,000,000
	Project Code: 640	01	Pro	ect Name: Dis	strict Council Deve	elopme	ent Pro	oject							
	Objcetive Code: C		Object	ive Name: Ac	ccess to Quality an	nd Equ	iitable	Socia	al Services Deliver	Improved					
	Cost Centre Code: 502	2E	Cost Cer	itre Name: Fir	nance and Trade										
	Target Code: C3	803	Tar	get Name: Co	onstruction of 200	slabs	and e	stabli	shment of auction	market by June 2021					
C3803D01	To construct 200 slabs	at Maguvani market I	by June 2019												
		22019101	Cement, Bricks and Building Materials	10,000,000	-				10,000,00	0 10,200,000	-	10,200,000	10,400,000	-	10,400,000
			Activity Total	10,000,000	-				10,000,000	10,200,000	-	10,200,000	10,400,000	-	10,400,000
C3803D02	To establish auction ma	rket at Majengo area	a by June 2019												
		22019101	Cement, Bricks and Building Materials	10,000,000	-				10,000,00	0 10,200,000	-	10,200,000	10,400,000	-	10,400,000
			Activity Total	10,000,000	-				10,000,000	10,200,000	-	10,200,000	10,400,000	-	10,400,000
			Department Total	20,000,000	-				20,000,00	20,400,000	-	20,400,000	20,800,000	-	20,800,000
			Sector Total	53,000,000	-				53,000,00	65,200,000	-	65,200,000	77,400,000	-	77,400,000

Jimbo Fund - CDCF

epartment Co	de: 50	3 D	epartment Name:	P	lanning, Statisti	cs and	d Mor	nitorin	ng						
Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Estimat	tes 2019/20		Forward Budget Esti	mates 2020/21	
Budget Codes					Government F	unds				Go	overnment Funds			Government Funds	3
				Local	Foreign	L/G	C/D	Donc r	o Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Project Code: 62	09	Pro	ect Name: Co	onstituency Devel	opment	t Fund	I - JIM	BO 1 Fund (CDF)						
	Objcetive Code: C		Objec	ive Name: Ad	ccess to Quality ar	nd Equi	itable	Social	I Services Delivery	Improved					
	Cost Centre Code: 50	3B	Cost Cer	ntre Name: PI	anning, Statistics	and Mo	onitorii	ng							
	Target Code: C3	802	Tai	get Name: Lo	ower level develop	ment p	roject	s enha	anced by June 202	1.					
C3802D01	To support completion of	of Community Self - H	lelp initiated developmen	t projects in the Cour	ncil through CDCF	by Jur	ne, 20	19.							
		22019101	Cement, Bricks and Building Materials	32,389,000	-				32,389,000	34,008,450	-	34,008,450	35,627,900	-	35,627,900
			Activity Total	32,389,000	-				32,389,000	34,008,448	-	34,008,448	35,627,900	-	35,627,900
			Department Total	32,389,000	-				32,389,000	34,008,448	-	34,008,448	35,627,900	-	35,627,900
			Sector Total	32,389,000	-				32,389,000	34,008,448	-	34,008,448	35,627,900	-	35,627,900

Planrep Version 1.0

Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Estimate	s 2019/20		Forward Budget Estimation	ates 2020/21	
Budget Codes					Government F	unds				Gov	vernment 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)
	Project Code: 640)1	Proj	ect Name: D	istrict Council Dev	elopm	ent Proj	ject							
	Objcetive Code: C		Object	tive Name: A	ccess to Quality a	nd Equ	iitable S	Social S	ervices Delivery	Improved					
	Cost Centre Code: 503	B	Cost Cer	ntre Name: P	lanning, Statistics	and M	onitorin	g							
	Target Code: C3	801	Tar	get Name: To	own Council's Proj	ects a	re moni	tored a	nd Supervised b	y June 2021.					
C3801D01	To facilitate Operation a	nd maintenance [O &	& M] of development proje	ects by June, 2019.											
		22019101	Cement, Bricks and Building Materials	30,000,000	-				30,000,000	33,000,000	-	33,000,000	36,000,000	-	36,000,0
			Activity Total	30,000,000	-				30,000,000	33,000,000	-	33,000,000	36,000,000	-	36,000,0
C3801D02	To facilitate Supervision	and Monitoring of C	ouncil's Development Pro	jects in 54 Mitaa and	d 14 Villages by J	une, 2	019.								
		31121101	Motor vehicles,	100,000,000	-				100,000,000	110,000,000	-	110,000,000	120,000,000	-	120,000,0
			Activity Total	100,000,000	-				100,000,000	110,000,000	-	110,000,000	120,000,000	-	120,000,0
C3801S02	To facilitate Quarterly M	onitoring and Evalua	tion [M & E] of Council's I	Development Project	ts by June, 2019.										
		22003102	Diesel	3,400,000	-				3,400,000	3,402,000	-	3,402,000	3,404,000	-	3,404,
		22014104	Food and Refreshments	3,000,000	-				3,000,000	3,006,000	-	3,006,000	3,012,000	-	3,012,0
		22010105	Per Diem - Domestic	23,000,000	-				23,000,000	23,500,000	-	23,500,000	24,000,000	-	24,000,0
		22001101	Office Consumables (papers,pencils, pens and stationaries)	600,000	-				600,000	620,000	-	620,000	640,000	-	640,0
			Activity Total	30,000,000	-				30,000,000	30,528,000	-	30,528,000	31,056,000	-	31,056,0
C3801S04	To prepare Quarterly Pr	oject Development R	eports as per M & E impl	ementation Guidelin	es by June, 2019.										
		22010105	Per Diem - Domestic	1,000,000	-				1,000,000	1,020,000	-	1,020,000	1,060,000	-	1,060,0
		22003102	Diesel	181,700	-				181,700	182,000	-	182,000	182,200	-	182,
		22001101	Office Consumables (papers,pencils, pens and	2,000,000	-				2,000,000	2,020,000	-	2,020,000	2,040,000	-	2,040,0

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

Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Estimat	tes 2019/20		Forward Budget Est	mates 2020/21	
Budget Codes					Government F	unds				Go	overnment Funds			Government Fund	s
				Local	Foreign	L/G	C/D	Done r	o 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
			Activity Total	9,181,700	-				9,181,700	9,252,000	-	9,252,000	9,342,200	-	9,342,200
			Department Total	169,181,696	-				169,181,696	182,780,000	-	182,780,000	196,398,200	-	196,398,200
			Sector Total	169,181,696	-				169,181,696	182,780,000	-	182,780,000	196,398,208	-	196,398,208

Department Co	de: 503	3 D	Department Name:		Planning, Statisti	cs and	Mon	itoring	I						
Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budge	t Estimates 2018/19					Forward Budget Estimat	es 2019/20		Forward Budget Estim	ates 2020/21	
Budget Codes					Government F	unds				Go	overnment 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)
	Project Code: 65	17	Proj	ect Name:	UNICEF Support to	Multise	ctoral				·		· · · · · · · · · · · · · · · · · · ·	· · · · · ·	
	Objcetive Code: C		Object	ive Name:	Access to Quality a	nd Equit	able S	Social S	Services Delivery	Improved					
	Cost Centre Code: 503	3B	Cost Cen	tre Name:	Planning, Statistics	and Mor	nitorin	g							
	Target Code: C3	801	Tar	get Name:	Town Council's Proj	jects are	moni	tored a	and Supervised by	/ June 2021.					
C3801S05	Support Regional Secre	tariats and Local Go	vernment Authorities to m	onitor program in	nplementation and p	rovide te	chnic	al guid	ance to developm	ent 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
			Activity Total		- 18,750,000				18,750,000	-	19,462,500	19,462,500	-	20,175,000	20,175,000
			Department Total		- 18,750,000				18,750,000	-	19,462,500	19,462,500	_	20,175,000	20,175,000
			Sector Total		- 18,750,000				18,750,000	-	19,462,500	19,462,500	-	20,175,000	20,175,000

Department Coo	de: 500	6 D	Department Name:	A	griculture, Irriga	tion a	nd Co	o-ope	rative						
Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Estimat	tes 2019/20		Forward Budget Estin	nates 2020/21	
Budget Codes					Government F	unds				Gc	overnment 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)
	Project Code: 640)1	Proj	ect Name: D	istrict Council Dev	elopme	nt Pro	ject			· · · · · · · · · · · · · · · · · · ·				
	Objcetive Code: D		Object	ive Name: Q	uality and Quantity	of Soc	cio-Ec	onomi	c Services and Infr	astructure Increased					
	Cost Centre Code: 506	ŝB	Cost Cer	tre Name: A	griculture, Irrigatio	n and C	o-ope	erative							
	Target Code: D0	401	Tar	get Name: S	ocial and Economi	c infras	tructu	re imp	proved by June 202	21					
D0401D01	To facilitate Installation	of Irrigation system ir	n 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	-	18,000,00
			Activity Total	15,000,000	-				15,000,000	16,500,000	-	16,500,000	18,000,000	-	18,000,000
D0401D02	To facilitate construction	of Magegele Agricu	Iltural Market by June, 20	19											
		22019101	Cement, Bricks and Building Materials	34,000,000	-				34,000,000	37,400,000	-	37,400,000	40,800,000	-	40,800,000
			Activity Total	34,000,000	-				34,000,000	37,400,000	-	37,400,000	40,800,000	-	40,800,000
			Department Total	49,000,000	-				49,000,000	53,900,000	-	53,900,000	58,800,000	-	58,800,000
			Sector Total	49,000,000	-				49,000,000	53,900,000	-	53,900,000	58,800,000	-	58,800,000

Capitation Grants-Dev

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Segement(2) Perfomance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget	Estimates 2018/19					Forward Budget Estimate	es 2019/20		Forward Budget Estir	mates 2020/21	
Sudger Codes					Government F	unds				Go	overnment 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)
	Project Code: 432	22	Proj	ect Name:	Free Primary Educa	tion P	rogram	n							
	Objcetive Code: C		Object	ive Name:	Access to Quality ar	nd Equ	uitable	Social Ser	rvices Delivery	Improved					
(Cost Centre Code: 50	7B	Cost Cen	itre Name:	Primary Education										
	Target Code: C3	701	Tar	get Name:	Feaching and learni	ng en	vironm	ient in 38	primary school	s improved from 65% to 7	5% by June, 2021				
C3701S04	To facilitate capitation g	rant to Primary Scho	ool by June, 2019												
		22013114	Capitation Costs	2,960,095	-				2,960,095	3,256,104	-	3,256,104	3,552,114	-	3,552,1
		22013114	Capitation Costs	10,226,285	-				10,226,285	11,248,914	-	11,248,914	12,271,542	-	12,271,5
		22013114	Capitation Costs	1,637,873	-				1,637,873	1,801,660	-	1,801,660	1,965,448	-	1,965,4
		22013114	Capitation Costs	4,472,883	-				4,472,883	4,920,171	-	4,920,171	5,367,460	-	5,367,4
		22013114	Capitation Costs	6,676,567	-				6,676,567	7,344,224	-	7,344,224	8,011,880	-	8,011,8
		22013114	Capitation Costs	2,156,037	-				2,156,037	2,371,641	-	2,371,641	2,587,244	-	2,587,2
		22013114	Capitation Costs	5,390,092	-				5,390,092	5,929,101	-	5,929,101	6,468,110	-	6,468,1
		22013114	Capitation Costs	2,364,493	-				2,364,493	2,600,942	-	2,600,942	2,837,392	-	2,837,3
		22013114	Capitation Costs	3,591,410	-				3,591,410	3,950,551	-	3,950,551	4,309,692	-	4,309,6
		22013114	Capitation Costs	1,572,358	-				1,572,358	1,729,594	-	1,729,594	1,886,830	-	1,886,8
		22013114	Capitation Costs	2,281,111	-				2,281,111	2,509,222	-	2,509,222	2,737,333	-	2,737,3
		22013114	Capitation Costs	5,229,283	-				5,229,283	5,752,211	-	5,752,211	6,275,140	-	6,275,1
		22013114	Capitation Costs	7,045,833	-				7,045,833	7,750,416	-	7,750,416	8,455,000	-	8,455,0
		22013114	Capitation Costs	6,080,977	-				6,080,977	6,689,075	-	6,689,075	7,297,172	-	7,297,1
		22013114	Capitation Costs	6,813,553	-				6,813,553	7,494,908	-	7,494,908	8,176,264	-	8,176,2
		22013114	Capitation Costs	2,239,420	-				2,239,420	2,463,362	-	2,463,362	2,687,304	-	2,687,3
		22013114	Capitation Costs	2,983,907											3,580,6

Capitation Grants-Dev

Department Code: 507 Department Name: Primary Education

Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Es	timates 2018/19					Forward Budget Estimate	es 2019/20		Forward Budget Estim	nates 2020/21	
Budget Codes					Government F	unds				Go	vernment Funds			Government Funds	
				Local	Foreign	L/G	C/D	Don r	o 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
	1	1	Activity Total	150,732,000	-		1	1	150,732,000	165,805,216	-	165,805,216	180,878,416	-	180,878,416
			Department Total	150,732,000	-				150,732,000	165,805,216	-	165,805,216	180,878,385	-	180,878,385
			Sector Total	150,732,000	-				150,732,000	165,805,216	-	165,805,216	180,878,416	_	180,878,416

Responsibility Grants

Segement(2)	Activity Description	Segement(4) GFS	GFS Code Description	Annual Durlant 5	atimates 2010/10									
Perfomance udget Codes		Codes		Annual Budget E	stimates 2018/19				Forward Budget Estimat	tes 2019/20		Forward Budget Estin	nates 2020/21	
auger obues					Government Funds				Go	overnment Funds			Government Funds	
				Local	Foreign L/G	C/D		ono Total r	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6) (7)	(8)	(9	9) (10)	(11)	(12)	(13)	(14)	(15)	(16)
	Project Code: 432	22	Proj	ect Name: F	ree Primary Education F	rogram	ı							
	Objcetive Code: C		Object	ive Name: A	ccess to Quality and Eq	uitable	Soc	cial Services Delivery	Improved					
	Cost Centre Code: 507	7B	Cost Cen	tre Name: P	rimary Education									
	Target Code: C3	701	Tar	get Name: T	eaching and learning er	vironme	ent	in 38 primary schoo	ls improved from 65% to 7	75% by June, 2021				
C3701S05	To facilitate Responsibil	ity Allowance to Head	d teacher and Ward Educ	ation Coordinator by	y June, 2019									
		21113112	Responsibility Allowance	2,400,000	-			2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,
		21113112	Responsibility Allowance	2,400,000	-			2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880
		21113112	Responsibility Allowance	5,400,000	-			5,400,000	5,940,000	-	5,940,000	6,480,000	-	6,480,
		21113112	Responsibility Allowance	5,400,000	-			5,400,000	5,940,000	-	5,940,000	6,480,000	-	6,480,
		21113112	Responsibility Allowance	2,400,000	-			2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,
		21113112	Responsibility Allowance	2,400,000	-			2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880
		21113112	Responsibility Allowance	2,400,000	-			2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,
		21113112	Responsibility Allowance	2,400,000	-			2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,
		21113112	Responsibility Allowance	5,400,000	-			5,400,000	5,940,000	-	5,940,000	6,480,000	-	6,480,
		21113112	Responsibility Allowance	2,400,000	-			2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880,
		21113112	Responsibility Allowance	2,400,000	-			2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880
		21113112	Responsibility Allowance	2,400,000	-			2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880
		21113112	Responsibility Allowance	5,400,000	-			5,400,000		-	5,940,000		-	6,480,
		21113112	Responsibility Allowance	5,400,000	-			5,400,000		-	5,940,000		-	6,480,
		21113112	Responsibility Allowance	2,400,000	-			2,400,000		-	2,640,000		-	2,880,
		21113112	Responsibility Allowance	5,400,000	-			5,400,000		-	5,940,000	6,480,000	-	6,480
		21113112	Responsibility Allowance	2,400,000	-			2,400,000	2,640,000	-	2,640,000	2,880,000	-	2,880

Responsibility Grants

Department Code: 507 Department Name: Primary Education

Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Es	stimates 2018/19					Forward Budget Estimate	es 2019/20		Forward Budget Estim	ates 2020/21	
Budget Codes					Government F	unds				Gov	vernment Funds			Government Funds	
				Local	Foreign	L/G	C/D	Don r		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	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
	1	1	Activity Total	127,200,000	-		1	1	127,200,000	139,920,000	-	139,920,000	152,640,000	-	152,640,000
			Department Total	127,200,000	-				127,200,000	139,920,000	-	139,920,000	152,640,000	-	152,640,000
			Sector Total	127,200,000					127,200,000	139,920,000	-	139,920,000	152,640,000	-	152,640,000

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Special Needs School Grants

epartment Co	de: 50	7 D	epartment Name:	Р	rimary Educatio	n									
Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Estimat	es 2019/20		Forward Budget Esti	mates 2020/21	
Budget Codes					Government F	unds				Gc	overnment Funds			Government Funds	
				Local	Foreign	L/G	C/D	Dor r	no Total r	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	9) (10)	(11)	(12)	(13)	(14)	(15)	(16)
	Project Code: 43	22	Proj	ect Name: Fr	ee Primary Educa	tion Pr	ogram	ı							
	Objcetive Code: C		Object	ive Name: A	ccess to Quality ar	nd Equ	itable	Soci	ial Services Delivery	Improved					
	Cost Centre Code: 50	7B	Cost Cer	tre Name: Pi	rimary Education										
	Target Code: C3	701	Tar	get Name: Te	eaching and learni	ng env	ironm	ent ir	in 38 primary school	s improved from 65% to 7	5% by June, 2021				
C3701S03	To facilitate students wi	th Special Needs at F	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
			Activity Total	23,760,000	-				23,760,000	26,136,000	-	26,136,000	28,512,000	-	28,512,000
			Department Total	23,760,000	-				23,760,000	26,136,000	-	26,136,000	28,512,000	-	28,512,000
			Sector Total	23,760,000	-				23,760,000	26,136,000	-	26,136,000	28,512,000	-	28,512,000

Segement(2)	Activity Description		GFS Code Description	Annual Budget I	Estimates 2018/19					For	rward Budget Estimate	s 2019/20		Forward Budget Estir	nates 2020/21	
Perfomance udget Codes		Codes												- official Dataget Lotin		
			-		Government F	unds					Gov	ernment Funds			Government Funds	
				Local	Foreign	L/G	C/D	Do r			Local	Foreign	Total	Local	Foreign	Tota
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9	9) (10)		(11)	(12)	(13)	(14)	(15)	(16)
	Project Code: 43	32	Proj	ect Name: (Construction of Prin	nary C	lassroo	oms								
	Objcetive Code: D		Object	ive Name: 0	Quality and Quantity	y of Sc	ocio-Ec	ono	mic Services and	Infrastru	cture Increased					
	Cost Centre Code: 507	Έ	Cost Cen	tre Name:	Primary Education											
	Target Code: D1	201	Tar	get Name: F	Primary School infra	astruct	tures in	crea	ased from 60% to	80% by	y June, 2021.					
D1201D50	To support construction	2 classrooms and 1	office at Maguvani new p	primary school by J	June,2019											
		22019101	Cement, Bricks and Building Materials	2,000,000	-				2,000,0	000	2,200,000	-	2,200,000	2,400,000	-	2,40
			Activity Total	2,000,000) -				2,000,0	00	2,200,000	-	2,200,000	2,400,000	-	2,40
D1201D67	To support construction	2 classrooms and 1	office at Kwauchungu p	rimary school by Ju	une,2019											
		22019101	Cement, Bricks and Building Materials	2,000,000	-				2,000,0	000	2,200,000	-	2,200,000	2,400,000	-	2,40
			Activity Total	2,000,000	-				2,000,0	00	2,200,000	-	2,200,000	2,400,000	-	2,40
D1201D68	To support construction	2 classrooms and 1	office at Mlenga primary	school by June,20	19											
		22019101	Cement, Bricks and Building Materials	2,000,000	-				2,000,0	000	2,200,000	-	2,200,000	2,400,000	-	2,40
	1		Activity Total	2,000,000	-				2,000,0	00	2,200,000	-	2,200,000	2,400,000	-	2,40
D1201D69	To support construction	2 classrooms and 1	office at Magegele prima	ary school by June,	2019											
		22020101	Cement, bricks and construction materials	2,000,000	-				2,000,0	000	2,200,000	-	2,200,000	2,400,000	-	2,40
	1	1	Activity Total	2,000,000) -	İ			2,000,0	00	2,200,000	-	2,200,000	2,400,000	-	2,40
D1201D70	To support construction	2 classrooms and 1	office at Kibedange new	primary school by	June,2019									<u> </u>	`	
		22019101	Cement, Bricks and Building Materials	2,000,000	-				2,000,0	000	2,200,000	-	2,200,000	2,400,000	-	2,40
	1		Activity Total	2,000,000) -				2,000,0	00	2,200,000	-	2,200,000	2,400,000	-	2,40
D1201D71	To support construction	2 classrooms and 1	office at Mfumbi new prin	mary school by Jun	ne,2019											
		22019101	Cement, Bricks and	2,000,000					2,000,0		2,200,000		2,200,000	2,400,000		2,40

epartment Coo	de: 50 ⁻	7 Γ	Department Name:	Pi	rimary Educati	on									
Segement(2) Perfomance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Estimat	tes 2019/20		Forward Budget Estim	ates 2020/21	
Budget Codes					Government I	Funds				Gc	overnment 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)
			Activity Total	2,000,000					2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,00
D1201D72	To support construction	2 classrooms and 1	office at Idofi primary sc	hool by June,2019											
		22019101	Cement, Bricks and Building Materials	2,000,000					2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,0
		•	Activity Total	2,000,000	-	•			2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,0
D1201D73	To support construction	2 classrooms and 1	office at Kihanga(Mlowa)) new primary schoo	l by June,2019										
		22019101	Cement, Bricks and Building Materials	2,000,000	-	-			2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,0
			Activity Total	2,000,000	-	-			2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,00
D1201D74	To support construction	2 classrooms and 1	office at Kihanga(Mahon	gole) new primary se	chool by June,20	19									
		22019101	Cement, Bricks and Building Materials	2,000,000	-	-			2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,0
			Activity Total	2,000,000					2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,00
D1201D75	To support construction	2 classrooms and 1	office at llangamoto new	primary school by J	une,2019										
		22019101	Cement, Bricks and Building Materials	2,000,000	-	-			2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,0
			Activity Total	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,0
	Project Code: 433	34	Proj	ject Name: Co	onstruction of Prin	mary O	thers								
	Objcetive Code: D		Object	tive Name: Q	uality and Quanti	ty of Sc	cio-Eco	onomic	Services and Infr	astructure Increased					
	Cost Centre Code: 507	'B	Cost Cer	ntre Name: Pr	imary Education										
	Target Code: D1	201	Tar	rget Name: Pr	imary School infr	astruct	ures inc	reased	d from 60% to 80	% by June, 2021.					
D1201D52	To facilitate acquisition	of 200 desks for 15	primary schools with defic	tity(HLG) by June,20	19										
		31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	10,000,000		-			10,000,000	11,000,000	-	11,000,000	12,000,000	-	12,000,0
			Activity Total	10,000,000	-	•			10,000,000	11,000,000	-	11,000,000	12,000,000	-	12,000,0
			Department Total	30,000,000					30,000,000	33,000,000		33,000,000	36,000,000		36,000,00

Department Code: 507 Department Name: Primary Education

Department Co	de: 50 [°]	7 D	epartment Name:	P	rimary Educatio	on									
Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Estima	tes 2019/20		Forward Budget Esti	imates 2020/21	
Budget Codes					Government Funds					G	overnment Funds			Government Fund	S
				Local	Foreign	L/G	C/D	Don r	o Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
			Sector Total	30,000,000		-	1		30,000,000	33,000,000	-	33,000,000	36,000,000	-	36,000,000

Segement(2)	Activity Description	Segement(4) GFS	GFS Code Description	Annual Budget Estimat	es 2018/19				Forward Budget Estim	ataa 2010/20		Forward Budget Estima	too 2020/21	
Perfomance Budget Codes		Codes	-		2010/13				Forward Budget Estim	ates 2019/20		Forward Budget Estima	ites 2020/21	
Dudger Coulo				Go	overnment Fu	nds			(Government Funds			Government Funds	
			-	Local F	oreign	L/G C/I	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)
	Project Code: 65	7	Proj	ect Name: UNICEF	Support to I	Aultisecto	ral							
	Objcetive Code: C		Object	ive Name: Access	to Quality and	l Equitabl	e Social S	Services Delivery	mproved					
	Cost Centre Code: 507	A	Cost Cen	tre Name: Primary	Education									
	Target Code: C3	703	Tar	get Name: Increase	ed percentage	of pupils	who pass	s standard IV and	VII examination from 88	3% to 95% by June, 2021				
C3703S03	To procure supportive te	aching aids and ma	terials for pre- primary 38	8 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	4,000,00
			Activity Total	-	3,800,000			3,800,000		- 3,900,000	3,900,000	-	4,000,000	4,000,00
C3703S04	To conduct training to 3	3 school committee	on WSDP approach and a	ccountability 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	5,000,00
		21121103	Food and Refreshment	-	9,120,000			9,120,000		- 9,140,000	9,140,000	-	9,160,000	9,160,00
		22003102	Diesel	-	110,000			110,000		- 112,000	112,000	-	114,000	114,00
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000			1,000,000		- 1,100,000	1,100,000	-	1,200,000	1,200,00
	1	1	Activity Total	-	14,830,000			14,830,000		- 15,152,000	15,152,000	-	15,474,000	15,474,00
C3703S05	To conduct 7 days traini	ng to 76 teachers or	guidence and Counsellor	rs on gender issues in edu	ucation,teache	ers code c	of conduct,	,guidence and co	unselling and VAC refer	al system by June,2019		<u> </u>	I	
		22010105	Per Diem - Domestic	-	8,400,000			8,400,000		- 9,100,000	9,100,000	-	9,800,000	9,800,00
		22010102	Ground travel (bus, railway taxi, etc)	-	1,600,000			1,600,000		- 1,800,000	1,800,000	-	2,000,000	2,000,00
		21121103	Food and Refreshment	-	5,810,000			5,810,000		- 5,880,000	5,880,000	-	5,950,000	5,950,00
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	413,000			413,000		- 433,650	433,650	-	660,800	660,80
			Activity Total	_	16,223,000			16,223,000		- 17,213,650	17,213,650		18,410,800	18,410,8

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Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Estima	tes 2019/20		Forward Budget Estin	nates 2020/21	
Budget Codes					Government F	unds				G	overnment Funds			Government Funds	
				Local	Foreign	L/G	C/D	Don r		Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)) (10)	(11)	(12)	(13)	(14)	(15)	(16)
	Target Code: C3	3705	Tar	get Name: In	creased percentag	ge of p	oupils w	who p	bass standard IV and	VII examination from 889	% to 95% by June,2021		· · ·		
C3705C01	To train 12 technicians	on repair and mainter	nance of Inclusive education	ion equipments by Ju	une,2019										
		22010105	Per Diem - Domestic	-	8,400,000				8,400,000	-	8,440,000	8,440,000	-	8,480,000	8,480,00
		21121103	Food and Refreshment	-	1,080,000				1,080,000	-	1,086,000	1,086,000	-	1,092,000	1,092,00
		22008110	Ground Transport (Bus, Train, Water)	-	2,400,000				2,400,000	-	2,420,000	2,420,000	-	2,440,000	2,440,00
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	110,000	110,000	-	120,000	120,00
			·		1	-							i i		
02700004	Target Code: C					teach			11,980,000 mary and standard I a	and II) Quarterly cluster	12,056,000	12,056,000 s INSET by June,2	019	12,132,000	12,132,00
C3706D04	-	ing for114 teachers fo	Tar	-	onducting 12 days	s teach			mary and standard I	- and II) Quarterly cluster	reflection meeting on 3R	s INSET by June,2	019		
C3706D04	-	ing for114 teachers fo	Tar	-	onducting 12 days eflection meeting b 348,000	s teach			mary and standard I a 348,000	- and II) Quarterly cluster -	reflection meeting on 3R	s INSET by June,2 350,200	- 019	352,400	352,40
C3706D04	-	ing for114 teachers fo	Tar or pre-primary and Standa Diesel	-	onducting 12 days	by June			mary and standard I	and II) Quarterly cluster	reflection meeting on 3R	s INSET by June,2	- 019 - -		352,40
C3706D04	-	22003102 22010105	Tar pr pre-primary and Standar Diesel Per Diem - Domestic Office Consumables (papers,pencils, pens and stationaries)	-	onducting 12 days flection meeting b 348,000 3,240,000	by June			348,000 3,240,000	- and II) Quarterly cluster - - -	reflection meeting on 3R 350,200 3,306,000	s INSET by June,2 350,200 3,306,000	- 019 	352,400 3,372,000	352,40 3,372,00
C3706D04	-	22003102 22010105	Tar pr pre-primary and Standar Diesel Per Diem - Domestic Office Consumables (papers,pencils, pens and	-	onducting 12 days flection meeting b 348,000 3,240,000	by June			348,000 3,240,000	and II) Quarterly cluster	reflection meeting on 3R 350,200 3,306,000	s INSET by June,2 350,200 3,306,000	- 019 - - - -	352,400 3,372,000	352,40 3,372,00 1,020,00
C3706D04	-	ing for114 teachers fo 22003102 22010105 22001101	Tar pr pre-primary and Standar Diesel Per Diem - Domestic Office Consumables (papers,pencils, pens and stationaries) Food and	-	onducting 12 days effection meeting b 348,000 3,240,000 1,000,000	by June			mary and standard I a 348,000 3,240,000 1,000,000	- and II) Quarterly cluster - - - - - - -	reflection meeting on 3R 350,200 3,306,000 1,010,000	s INSET by June,2 350,200 3,306,000 1,010,000	- 019 - - - - -	352,400 3,372,000 1,020,000	352,40 3,372,00 1,020,00 1,044,00
C3706D04 C3706D04 C3706D06	To conduct 8 days train	ing for114 teachers fo 22003102 22010105 22001101 21121103	Tar pr pre-primary and Standar Diesel Per Diem - Domestic Office Consumables (papers,pencils, pens and stationaries) Food and Refreshment	ard I\$II and cluster re	onducting 12 days affection meeting b 348,000 3,240,000 1,000,000 1,000,000 5,588,000	s teach	e,2019		mary and standard I a 348,000 3,240,000 1,000,000 1,000,000 5,588,000	- and II) Quarterly cluster - - - - - - -	reflection meeting on 3R 350,200 3,306,000 1,010,000 1,022,000	s INSET by June,2 350,200 3,306,000 1,010,000 1,022,000	- 019 	352,400 3,372,000 1,020,000 1,044,000	352,40 3,372,00 1,020,00 1,044,00
	To conduct 8 days train	ing for114 teachers fo 22003102 22010105 22001101 21121103	Tar pr pre-primary and Standar Diesel Per Diem - Domestic Office Consumables (papers,pencils, pens and stationaries) Food and Refreshment Activity Total	ard I\$II and cluster re	onducting 12 days affection meeting b 348,000 3,240,000 1,000,000 1,000,000 5,588,000	s teach	e,2019		mary and standard I a 348,000 3,240,000 1,000,000 1,000,000 5,588,000	and II) Quarterly cluster	reflection meeting on 3R 350,200 3,306,000 1,010,000 1,022,000	s INSET by June,2 350,200 3,306,000 1,010,000 1,022,000	- 019 - - - - -	352,400 3,372,000 1,020,000 1,044,000	352,40 3,372,00 1,020,00 1,044,00 5,788,40
	To conduct 8 days train	ing for114 teachers fo 22003102 22010105 22001101 21121103 col based workshops	Tar pr pre-primary and Standar Diesel Per Diem - Domestic Office Consumables (papers,pencils, pens and stationaries) Food and Refreshment Activity Total for 114 to transform 38 p Per Diem -	ard I\$II and cluster re	onducting 12 days flection meeting b 348,000 3,240,000 1,000,000 1,000,000 5,588,000 stimulating learning	s teach	e,2019		mary and standard I a 348,000 3,240,000 1,000,000 1,000,000 5,588,000 / June,2019	- and II) Quarterly cluster	reflection meeting on 3R: 350,200 3,306,000 1,010,000 1,022,000 5,688,200	s INSET by June,2 350,200 3,306,000 1,010,000 1,022,000 5,688,200	- 019 - - - - - -	352,400 3,372,000 1,020,000 1,044,000 5,788,400	352,40 3,372,00 1,020,00 1,044,00 5,788,40
	To conduct 8 days train	ing for114 teachers for 22003102 22010105 22001101 21121103 col based workshops 22010105	Tar Diesel Per Diem - Domestic Office Consumables (papers,pencils, pens and stationaries) Food and Refreshment Activity Total for 114 to transform 38 p Per Diem - Domestic Ground Transport	ard I\$II and cluster re	effection meeting b 348,000 3,240,000 1,000,000 5,588,000 stimulating learning 1,200,000	g enrvi	e,2019		mary and standard I a 348,000 3,240,000 1,000,000 1,000,000 5,588,000 / June,2019 1,200,000	and II) Quarterly cluster	reflection meeting on 3R 350,200 3,306,000 1,010,000 1,022,000 5,688,200	s INSET by June,2 350,200 3,306,000 1,010,000 1,022,000 5,688,200 1,230,000	- 019 	352,400 3,372,000 1,020,000 1,044,000 5,788,400 1,260,000	352,40 3,372,00 1,020,00 1,044,00 5,788,40 1,260,00 1,640,00
	To conduct 8 days train	ing for114 teachers for 22003102 22010105 22001101 21121103 pol based workshops 22010105 22008110	Tar or pre-primary and Standar Diesel Per Diem - Domestic Office Consumables (papers,pencils, pens and stationaries) Food and Refreshment Activity Total for 114 to transform 38 p Per Diem - Domestic Ground Transport (Bus, Train, Water) Office Consumables (papers,pencils, pens and	ard I\$II and cluster re	onducting 12 days affection meeting b 348,000 3,240,000 1,000,000 5,588,000 5,588,000 1,200,000 1,600,000	g enrvi	e,2019		mary and standard I a 348,000 3,240,000 1,000,000 1,000,000 5,588,000 / June,2019 1,200,000 1,600,000	and II) Quarterly cluster	reflection meeting on 3R 350,200 3,306,000 1,010,000 1,022,000 5,688,200	s INSET by June,2 350,200 3,306,000 1,010,000 1,022,000 5,688,200 1,230,000 1,620,000	- 019 019 	352,400 3,372,000 1,020,000 1,044,000 5,788,400 1,260,000 1,640,000	12,132,000 352,400 3,372,000 1,020,000 1,044,000 5,788,400 1,260,000 2,040,000 2,740,800

Segement(2) Perfomance	Activity Description		GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Esti	mates 2019/20		Forward Budget Estima	ates 2020/21	
Budget Codes		Codes			Government F	undo					Government Funds			Government Funds	
					Government F	unas					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)
			Activity Total	-	7,736,000				7,736,000		- 7,808,600	7,808,600	-	7,881,200	7,881,20
C3706S05	To conduct orientation	of implementation fo	r inclusive education strate	egy through model in	clusive schools b	uilding	on INS	ET packe	ege(MWAKEM)	by June,2019					
		22010105	Per Diem - Domestic	-	800,000				800,000		- 810,000	810,000	-	820,000	820,00
		21121103	Food and Refreshment	-	1,860,000				1,860,000		- 1,863,000	1,863,000	-	1,869,000	1,869,00
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	300,000				300,000		- 310,000	310,000	-	320,000	320,00
		22008110	Ground Transport (Bus, Train, Water)	-	800,000				800,000		- 820,000	820,000	-	840,000	840,00
C3707C01	Target Code: C3		Activity Total	-						rs on 3Rs INSET Pro	- 3,803,000	3,803,000 modality for 4 days	s by June, 2019	3,849,000	3,849,00
C3707C01	-		Tar	-	onducting orientat				8 Head Teache	rs on 3Rs INSET Pro				3,849,000 195,000	3,849,00
C3707C01	-	6 TUSEME teachers	Tar and 4 facilitators for metho Office Consumables (papers,pencils, pens and stationaries) Ground Transport	-	onducting orientat				8 Head Teacher	rs on 3Rs INSET Prog	ramme and implementation	modality for 4 days			195,00
C3707C01	-	5 TUSEME teachers	Tar and 4 facilitators for metho Office Consumables (papers,pencils, pens and stationaries) Ground Transport (Bus, Train, Water) Per Diem -	-	g and handling TL				8 Head Teacher INE,2019 150,000	rs on 3Rs INSET Prog	- 180,000	modality for 4 days		195,000	195,00
C3707C01	-	5 TUSEME teachers	Tar and 4 facilitators for methe Office Consumables (papers,pencils, pens and stationaries) Ground Transport (Bus, Train, Water) Per Diem - Domestic Food and	-	g and handling TL 150,000 1,500,000				8 Head Teacher INE,2019 150,000 1,500,000	rs on 3Rs INSET Prog	- 1,510,000	modality for 4 day: 180,000 1,510,000		195,000 1,520,000	
C3707C01	-	6 TUSEME teachers 22001101 22008110 22010105	Tar and 4 facilitators for metho Office Consumables (papers,pencils, pens and stationaries) Ground Transport (Bus, Train, Water) Per Diem - Domestic	-	and handling TL g and handling TL 150,000 1,500,000 51,000,000				8 Head Teacher INE,2019 150,000 1,500,000 51,000,000	rs on 3Rs INSET Prog	- 180,000 - 1,510,000 - 51,660,000	modality for 4 days 180,000 1,510,000 51,660,000		195,000 1,520,000 52,320,000	195,00 1,520,00 52,320,00 5,299,20
C3707C01	-	5 TUSEME teachers 22001101 22008110 22010105 21121103	Tar and 4 facilitators for methor (papers,pencils, pens and stationaries) Ground Transport (Bus, Train, Water) Per Diem - Domestic Food and Refreshment	-	nducting oriental g and handling TU 150,000 1,500,000 51,000,000 5,220,000				8 Head Teacher INE,2019 150,000 1,500,000 51,000,000 5,220,000	rs on 3Rs INSET Prog	- 1,510,000 - 51,660,000 - 5,259,600	modality for 4 days 180,000 1,510,000 51,660,000 5,259,600		195,000 1,520,000 52,320,000 5,299,200	195,00 1,520,00 52,320,00
C3707C01	To conduct 7 days to 76	5 TUSEME teachers 22001101 22008110 22010105 21121103 22003102	Tar and 4 facilitators for metho (papers,pencils, pens and stationaries) Ground Transport (Bus, Train, Water) Per Diem - Domestic Food and Refreshment Diesel	bodologies for teachin - - - - - - -	and handling TL g and handling TL 150,000 1,500,000 51,000,000 5,220,000 400,000 58,270,000	JSEME	CLUB	S by JU	8 Head Teacher INE,2019 150,000 1,500,000 51,000,000 5,220,000 400,000 58,270,000	rs on 3Rs INSET Prog	ramme and implementation - 180,000 - 1,510,000 - 51,660,000 - 5,259,600 - 4,000,400	modality for 4 days 180,000 1,510,000 51,660,000 5,259,600 4,000,400		195,000 1,520,000 52,320,000 5,299,200 400,800	195,00 1,520,00 52,320,00 5,299,20 400,80
	To conduct 7 days to 76	5 TUSEME teachers 22001101 22008110 22010105 21121103 22003102	Tar and 4 facilitators for metho Office Consumables (papers,pencils, pens and stationaries) Ground Transport (Bus, Train, Water) Per Diem - Domestic Food and Refreshment Diesel Activity Total	bodologies for teachin - - - - - - -	and handling TL g and handling TL 150,000 1,500,000 51,000,000 5,220,000 400,000 58,270,000	JSEME	CLUB	S by JU	8 Head Teacher INE,2019 150,000 1,500,000 51,000,000 5,220,000 400,000 58,270,000	rs on 3Rs INSET Prog	ramme and implementation - 180,000 - 1,510,000 - 51,660,000 - 5,259,600 - 4,000,400	modality for 4 days 180,000 1,510,000 51,660,000 5,259,600 4,000,400		195,000 1,520,000 52,320,000 5,299,200 400,800	195,00 1,520,00 52,320,00 5,299,20 400,80 59,735,00
	To conduct 7 days to 76	5 TUSEME teachers 22001101 22008110 22010105 21121103 22003102	Tar and 4 facilitators for metho Office Consumables (papers,pencils, pens and stationaries) Ground Transport (Bus, Train, Water) Per Diem - Domestic Food and Refreshment Diesel Activity Total ners ,Ward Education Office Per Diem -	bodologies for teachin - - - - - - -	and handling TL g and handling TL 150,000 1,500,000 51,000,000 5,220,000 400,000 58,270,000 cers on handling c	JSEME	CLUB	S by JU	8 Head Teacher INE,2019 150,000 1,500,000 51,000,000 5,220,000 400,000 58,270,000 by June,2019	rs on 3Rs INSET Prog	ramme and implementation - 180,000 - 1,510,000 - 51,660,000 - 5,259,600 - 4,000,400 - 62,610,000	modality for 4 days 180,000 1,510,000 51,660,000 5,259,600 4,000,400 62,610,000		195,000 1,520,000 52,320,000 5,299,200 400,800 59,735,000	195,00 1,520,00 52,320,00 5,299,20 400,80
	To conduct 7 days to 76	5 TUSEME teachers 22001101 22008110 22010105 21121103 22003102	Tar and 4 facilitators for metho Office Consumables (papers,pencils, pens and stationaries) Ground Transport (Bus, Train, Water) Per Diem - Domestic Food and Refreshment Diesel Activity Total mers ,Ward Education Office Per Diem - Domestic Office Consumables (papers,pencils, pens and	bodologies for teachin - - - - - - -	and handling TU g and handling TU 150,000 1,500,000 51,000,000 5,220,000 400,000 58,270,000 cers on handling c 4,000,000	JSEME	CLUB	S by JU	8 Head Teacher INE,2019 150,000 1,500,000 51,000,000 5,220,000 400,000 58,270,000 by June,2019 4,000,000	rs on 3Rs INSET Prog	ramme and implementation - 180,000 - 1,510,000 - 5,259,600 - 4,000,400 - 62,610,000 - 4,010,000 - 4,010,000	modality for 4 days 180,000 1,510,000 51,660,000 5,259,600 4,000,400 62,610,000 4,010,000		195,000 1,520,000 52,320,000 5,299,200 400,800 59,735,000	195,00 1,520,00 52,320,00 5,299,20 400,80 59,735,00 4,020,00

epartment Coo	de: 50	7 D	epartment Name:	Р	rimary Educatio	n									
Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Estimate	es 2019/20		Forward Budget Estin	nates 2020/21	
Budget Codes					Government F	unds				Gov	vernment Funds			Government Funds	
			-	Local	Foreign	L/G	C/D	Dor r	no 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	1,212,00
			Activity Total	-	7,050,000				7,050,000	-	7,078,200	7,078,200	-	7,108,400	7,108,40
	Target Code: C3	708	Tar	get Name: Tr	raining 38 teachers	s and	76 pup	ils or	n school learning clu	ibs by June, 2019					
C3708D01	To conduct 5 days trai	ning facilitators to del	iver IPOSA Curriculum by	June,2019											
		22010105	Per Diem - Domestic	-	26,400,000				26,400,000	-	26,500,000	26,500,000	-	26,600,000	26,600,00
		21121103	Food and Refreshment	-	4,000,000				4,000,000	-	4,100,000	4,100,000	-	4,200,000	4,200,00
		22008110	Ground Transport (Bus, Train, Water)	-	1,600,000				1,600,000	-	1,610,000	1,610,000	-	1,620,000	1,620,00
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	200,000	200,000	-	300,000	300,00
			Activity Total	-	32,100,000				32,100,000	-	32,410,000	32,410,000	-	32,720,000	32,720,00
C3708D02	To conduct 5 days train	ing to 24 teachers on	delivering the alternative	learning Curriculum	by June,2019					<u> </u>			<u> </u>		
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	300,000				300,000	-	330,000	330,000	-	360,000	360,00
		22010105	Per Diem - Domestic	-	6,600,000				6,600,000	-	6,620,000	6,620,000	-	6,640,000	6,640,00
		22008110	Ground Transport (Bus, Train, Water)	-	2,400,000				2,400,000	-	2,410,000	2,410,000	-	2,420,000	2,420,00
		21121103	Food and Refreshment	-	1,550,000				1,550,000	-	1,555,000	1,555,000	-	1,560,000	1,560,00
			Activity Total	-	10,850,000				10,850,000	-	10,915,000	10,915,000	-	10,980,000	10,980,00
			Department Total	-	172,186,992				172,186,992	-	178,634,656	178,634,656	-	178,078,800	178,078,80
			Sector Total	-	172,186,992				172,186,992	-	178,634,656	178,634,656	-	178,078,800	178,078,80

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Other Development Grants

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Segement(2) Perfomance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	Estimates 2018/19					Forward Budget Estima	ates 2019/20		Forward Budget Est	imates 2020/21	
Budger Codes					Government F	unds				G	overnment Funds			Government Fund	6
				Local	Foreign	L/G	C/D	Donc r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Project Code: 54	01	Proj	ject Name: C	Construction of Dist	rict Hos	spital								
	Objcetive Code: D		Object	tive Name: C	Quality and Quantity	y of Soo	cio-Ec	onomi	ic Services and Infi	rastructure Increased					
	Cost Centre Code: 50	8B	Cost Cer	ntre Name: ⊢	lealth										
	Target Code: D2	701	Tar	get Name: S	Shortage of quality	infrastru	ucture	of hea	alth services reduc	ed from 64% to 50% by 2	021				
D2701D08	To facilitate construction	n 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	-	1,500,000,0
			Activity Total	1,500,000,00 0					1,500,000,00 0	1,500,000,000	-	1,500,000,000	1,500,000,000	-	1,500,000,0
			Department Total	1,500,000,000	-				1,500,000,00 0	1,500,000,000	-	1,500,000,000	1,500,000,000	-	1,500,000,0
			Sector Total	1,500,000,000	-	-			1,500,000,00 0	1,500,000,000	-	1,500,000,000	1,500,000,000	-	1,500,000,0

Segement(2) Perfomance	Activity Description	Codes	GFS Code Description	Annual Budge	et Estimates 2018/19					Forward Bud	dget Estimate	es 2019/20		Forward Budget E	stimates 2020/21	
Budget Codes			-		Government Fun	ds					Gov	vernment 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)
	Project Code: 542	21	Proj	ect Name:	Health Sector Basket F	und										
	Objcetive Code: C		Object	ve Name:	Access to Quality and	Equit	able S	Social S	ervices Delivery	mproved						
	Cost Centre Code: 508	BA	Cost Cen	tre Name:	Health											
	Target Code: C0	201	Tar	get Name:	Shortage of medicines	s, me	dical e	equipme	ent and diagnosti	c supplies red	luced from 3	8% to 30 by June 2021				
C0201S01	To conduct quarterly me	edicine audit to 4 hea	Ith facilities by June 2019													
		22010105	Per Diem - Domestic		- 640,000				640,000		-	1,280,000	1,280,000		- 1,920,000	1,920,0
			Activity Total		- 640,000				640,000		-	1,280,000	1,280,000		- 1,920,000	1,920,0
C0201S03	To facilitate one day qu	arterly distribution of I	Proficiency Testing sampl	es to 10 HFs by	June 2019											
		22003102	Diesel		- 240,000				240,000		-	248,000	248,000		- 256,000	256,0
		21113103	Extra-Duty		- 240,000				240,000		-	240,000	240,000		- 240,000	240,0
			Activity Total		- 480,000				480,000		-	488,000	488,000		- 496,000	496,0
	Target Code: C0	202	Tar	get Name:	Good working conditio	n stat	tus of	medica	l equipment raise	d from 22% to	o 40% by Jun	e 2021				
C0202S02	To facilitate renovation	of medical stores at M	lawande and kitandilio dis	pensaries by Ju	ne 2019											
		23001106	Depreciation - Furniture & Fittings		- 101,500				101,500		-	203,000	203,000		- 203,000	203,0
			Activity Total		- 101,500				101,500		-	203,000	203,000		- 203,000	203,0
	Target Code: C0	501	Tar	get Name:	Maternal mortality rate	redu	ced fr	om 88 t	o 32 per 100,000	live birth by y	/ear 2021					
C0501S01	To facilitate one day qua	arterly meeting of Cou	uncil Blood Transfusion C	ommittee (CBTC) by June 2019											
		21113103	Extra-Duty		- 480,000				480,000		-	1,080,000	1,080,000		- 1,080,000	1,080,0
			Activity Total		- 480,000				480,000		-	1,080,000	1,080,000		- 1,080,000	1,080,0

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Department Co	de: 508	3 D	epartment Name:		Health											
Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget	Estimates 2018/19						Forward Budget Estimat	es 2019/20		Forward Budget Es	timates 2020/21	
Budget Codes					Government F	unds					Gc	overnment Funds			Government Fund	S
				Local	Foreign	L/G	C/D	Dor r	ono Tota r	al	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	9) (10)		(11)	(12)	(13)	(14)	(15)	(16)
		22010105	Per Diem - Domestic		- 960,000				9	960,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
			Activity Total		- 960,000				g	960,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
	Target Code: COS	502	Tar	get Name:	Infant mortality rate	reduce	ed fron	n 3/1	1000 to 2/100	00 per 10	00 live birth by 2020					
C0502S03	To facilitate monthly col	lection and distribution	on of vacin in all health fa	cilities by June 20	19											
		22010105	Per Diem - Domestic		- 240,000				2	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
			Activity Total		- 840,000				8	340,000	-	3,384,000	3,384,000	-	3,408,000	3,408,000
	Target Code: COS	503	Tar	get Name:	Under five mortality	rate re	educed	d fron	m 1/1000 to (0.5/1000	by June 2021					
C0503S22	To conduct active searc	h of AFP in 16 health	facilities by June 2019													
		21113103	Extra-Duty		- 240,000				2	240,000	-	480,000	480,000	-	720,000	720,000
			Activity Total		- 240,000				2	240,000	-	480,000	480,000	-	720,000	720,000
	Target Code: COS	901	Tar	get Name:	Shortage of skilled a	and mi	xed hu	ıman	n resource fo	r health i	reduced from 42.5 % to 32	2 % June 2021				
C0901S02	To conduct 4 days orien	tation on OPRAS co	ontracts to 227 staffs by J	une 2019												
		21113103	Extra-Duty		- 240,000					240,000	-	480,000	480,000	-	480,000	480,000
			Activity Total		- 240,000				2	240,000	-	480,000	480,000	-	480,000	480,000
C0901S12	To conduct 5 days prepa	aration of personal e	molment (PE) budget for	public employment	t from all HFs for the	year 2	2019/2	020	by June 201	9						
		21113103	Extra-Duty		- 450,000					450,000	-	450,000	450,000	-	450,000	450,000
			Activity Total		- 450,000				4	150,000	-	450,000	450,000	-	450,000	450,000
	Target Code: C1	101	Tar	get Name:	Community participa	ation a	nd invo	olver	ment in healt	h promo	tion actions to be strength	ened from 10% to 30%	6 by June 20121			
C1101S02	To conduct quarterly ser	nsitization session to	create awareness to prin	nary and seconda	ry schools students	on con	nmunio	cable	e diseases by	y june 20	19.					
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	- 100,000					100,000	-	200,000	200,000	-	200,000	200,000

Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budg	et Estimates 2018/19					Forward Budget Est	timates 2019/20		Forward Budget Estim	nates 2020/21	
Budget Codes					Government Fu	inds					Government Funds			Government Funds	
			-	Local	Foreign	L/G	C/D	Don r		Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		(11)	(12)	(13)	(14)	(15)	(16)
		21113103	Extra-Duty		- 300,000				300,000		- 960,00	960,000	-	960,000	960,00
		22003102	Diesel		- 100,000				100,000		- 200,00	200,000	-	200,000	200,00
	1	1	Activity Total		- 500,000				500,000		- 1,360,00	0 1,360,000	-	1,360,000	1,360,00
	Objcetive Code: E		Object	ive Name:	Good Governance a	nd Ad	ministr	ative	Services Enhanced					`	
	Cost Centre Code: 50	BA	Cost Cen	tre Name:	Health										
	Target Code: E0	101	Tar	get Name:	Organization structur	res ar	nd instit	tution	nal management at a	II levels strengthened	l from 50% to 60% by Jur	ie 2021			
E0101S08	To conduct one day cor	nmemoration of world	nurses day by June 201	9.											
		22007109	Conference Facilities		- 460,000				460,000		- 460,00	9 460,000	-	460,000	460,00
			Activity Total		- 460,000				460,000		- 460,00	9 460,000	-	460,000	460,00
E0101S09	To perform quarterly Pla	an Preventive Mainte	nance (PPM) and repair o	f 2 vehicles and	3 Motorcycles by June	e 201	9								
		22021101	Motor Vehicles and Water Craft		- 1,620,000				1,620,000		- 3,240,00	3,240,000	-	3,240,000	3,240,00
			Activity Total		- 1,620,000				1,620,000		- 3,240,00	3,240,000	-	3,240,000	3,240,00
E0101S10	To conduct 4 days on C	CHP Pre- planning m	neeting with all Stakeholde	ers who support	Health in the Council,	22 CI	HMT/C	oopte	ed members and 4 H	IFC I/Cs from all HFs	by June 2019				
		22001101	Office Consumables (papers,pencils, pens and stationaries)		- 200,000				200,000		- 400,00	400,000	-	400,000	400,00
		21121103	Food and Refreshment		- 840,000				840,000		- 1,540,00	1,540,000	-	1,540,000	1,540,00
		21113103	Extra-Duty		- 1,980,000				1,980,000		- 3,300,00	3,300,000	-	3,300,000	3,300,00
	·	·	Activity Total		- 3,020,000				3,020,000		- 5,240,00	5,240,000	-	5,240,000	5,240,00
E0101S11	To conduct 2 days mon	thly Council Health T	echnical Team -CHTT (CH	HMT & Ccopted	Members) meeting to 7	I3 CH	ITT by	June	. 2019						
		21113103	Extra-Duty		- 2,400,000				2,400,000		- 2,400,00	2,400,000	-	2,400,000	2,400,00
									1				_		2,400,00

Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Est	timates 2019/20		Forward Budget Estim	ates 2020/21	
Budget Codes			-		Government Fu	unds					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	2,560,00
		22003102	Diesel	-	160,000				160,000		- 480,000	480,000	-	488,000	488,00
			Activity Total	-	1,600,000				1,600,000		- 3,040,000	3,040,000	-	3,048,000	3,048,00
E0101S13	To facilitate submission	of CCHP 2018/2019	to regin and National leve	l by June 2019											
		22010105	Per Diem - Domestic	-	1,600,000				1,600,000		- 2,000,000	2,000,000	-	2,000,000	2,000,00
		22003102	Diesel	-	400,000				400,000		- 1,200,000	1,200,000	-	1,200,000	1,200,00
	1		Activity Total	-	2,000,000			i	2,000,000		- 3,200,000	3,200,000	-	3,200,000	3,200,00
E0101S14	To conduct 1 day capac	ity building on simple	management of financial	, record keeping, da	ata management, h	uman	resour	ces ma	anagement, procu	rement to 12 CHSBs	members and 30 HFGCs me	mbers from 4 HFs	by June 2019	`	
		22003102	Diesel	-	160,000				160,000		- 160,000	160,000	-	160,000	160,00
		22010105	Per Diem - Domestic	-	180,000				180,000		- 960,000	960,000	-	960,000	960,00
			Activity Total	-	340,000				340,000		- 1,120,000	1,120,000	-	1,120,000	1,120,00
E0101S15	To conduct 1 day feedb	ack meeting with 4 H	- GC on Health facility pla	ns approved budge	t by June 2019					1	1 1			1	
		22010105	Per Diem - Domestic	-	540,000				540,000		- 720,000	720,000	-	720,000	720,00
	1		Activity Total	-	540,000				540,000		- 720,000	720,000	-	720,000	720,00
E0101S16	To conduct 10 days pre	paration of CCHP 201	19/2020 by CHTT (CHMT	& Copted members) by June 2019					1			<u> </u>		
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	800,000				800,000		- 1,200,000	1,200,000	-	1,200,000	1,200,00
		22010105	Per Diem - Domestic	-	5,760,000				5,760,000		- 6,720,000	6,720,000	-	6,720,000	6,720,00
			Activity Total	-	6,560,000				6,560,000		- 7,920,000	7,920,000	-	7,920,000	7,920,00
E0101S57	To Conduct bi annual fa	cility star rating asses	ssments to 16 by June 20	19											
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000		- 400,000	400,000	-	400,000	400,00

Segement(2)	Activity Description		GFS Code Description	Annual Budget Es	stimates 2018/19					Forward Budget Estima	ates 2019/20		Forward Budget Es	timates 2020/21	
Perfomance Budget Codes		Codes								- official d Dadget Louin			- ormana Datagot Eo		
-					Government Fu	unds				G	overnment Funds			Government Funds	
				Local	Foreign	L/G	C/D	Dono r	o 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	608,0
			Activity Total	-	1,340,000				1,340,000	-	3,404,000	3,404,000	-	3,408,000	3,408,0
E0101S58	To conduct monthly HM	IIS data validation me	eeting by June 2019												
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,0
		21113103	Extra-Duty	-	960,000				960,000	-	240,000	240,000	-	2,400,000	2,400,0
			Activity Total	-	1,080,000				1,080,000	-	360,000	360,000	-	2,520,000	2,520,0
	Objcetive Code: F Cost Centre Code: 50 Target Code: F0		Cost Cer	ntre Name: He	ealth				ity Empowerment Im						
F0301S04	Cost Centre Code: 50 Target Code: F0)301	Cost Cer Tar	ntre Name: He rget Name: Ab	ealth										
F0301S04	Cost Centre Code: 50 Target Code: F0)301	Cost Cer	ntre Name: He rget Name: Ab	ealth						480,000	480,000		480,000	480,0
F0301S04	Cost Centre Code: 50 Target Code: F0	0301 upportive supervision	Cost Cer Tar to DCC and social institu Extra-Duty	ntre Name: He rget Name: Ab	ealth use and neglect a 120,000				2005 reduced from 349			· · ·			480,0
F0301S04	Cost Centre Code: 50 Target Code: F0	0301 upportive supervision	Cost Cer Tar to DCC and social institu Extra-Duty Activity Total	ntre Name: He get Name: Ab tions by June 2019 - -	ealth	mong	older	perso	120,000		· 480,000	480,000 480,000		- 480,000 - 480,000	
F0301S04	Cost Centre Code: 50 Target Code: F0 To conduct quarterly su	0301 upportive supervision 21113103	Cost Cer Tar to DCC and social institu Extra-Duty Activity Total Object	ntre Name: He get Name: Ab tions by June 2019 - tive Name: Se	ealth suse and neglect a 120,000 120,000	mong	older	perso	120,000			· · ·			
F0301S04	Cost Centre Code: 50 Target Code: F0 To conduct quarterly su Objcetive Code: A	0301 upportive supervision 21113103 08B	Cost Cer Tar to DCC and social institu Extra-Duty Activity Total Object Cost Cer	ntre Name: He rget Name: Ab tions by June 2019 - tive Name: Se htre Name: He	alth use and neglect a 120,000 120,000 ervice improved an ealth	mong d HIV	older	perso	2005 reduced from 345 120,000 120,000 educed		480,000	· · ·			
F0301S04	Cost Centre Code: 50 Target Code: F0 To conduct quarterly su Objcetive Code: A Cost Centre Code: 50 Target Code: A0	2301 upportive supervision 21113103 288 2201	Cost Cer Tar to DCC and social institu Extra-Duty Activity Total Object Cost Cer	ntre Name: He rget Name: Ab ttions by June 2019 - tive Name: Se ntre Name: He rget Name: Pre	ealth ruse and neglect a 120,000 120,000 rvvice improved an ealth evalence rate of H	mong d HIV	older	perso	2005 reduced from 345 120,000 120,000 educed	* to 20% by 2021	480,000	· · ·			
	Cost Centre Code: 50 Target Code: F0 To conduct quarterly su Objcetive Code: A Cost Centre Code: 50 Target Code: A0	2301 upportive supervision 21113103 288 2201	Cost Cer Tar to DCC and social institu Extra-Duty Activity Total Object Cost Cer Tar	ntre Name: He rget Name: Ab ttions by June 2019 - tive Name: Se ntre Name: He rget Name: Pre	ealth ruse and neglect a 120,000 120,000 rvvice improved an ealth evalence rate of H	mong d HIV	older	perso	2005 reduced from 345 120,000 120,000 educed	* to 20% by 2021	480,000	· · ·			480,0
	Cost Centre Code: 50 Target Code: F0 To conduct quarterly su Objcetive Code: A Cost Centre Code: 50 Target Code: A0	0301 upportive supervision 21113103 08B 0201 mentoring and coachin	Cost Cer Tar to DCC and social institu Extra-Duty Activity Total Object Cost Cer Tar ng on HTC services at Ma Per Diem -	ntre Name: He rget Name: Ab ttions by June 2019 - tive Name: Se ntre Name: He rget Name: Pre	ealth nuse and neglect a 120,000 120,000 rrvice improved an ealth evalence rate of H y June 2019	mong d HIV	older	perso	2 120,000 120,000 2 120,000 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	* to 20% by 2021	by 2022	480,000		480,000	480,0 480,0 1,952,0 1,952,0
	Cost Centre Code: 50 Target Code: F0 To conduct quarterly st Objcetive Code: A Cost Centre Code: 50 Target Code: A0 To Conduct quarterly r	0301 upportive supervision 21113103 08B 0201 mentoring and coaching 22010105	Cost Cer Tar to DCC and social institu Extra-Duty Activity Total Object Cost Cer Tar ng on HTC services at Ma Per Diem - Domestic	ntre Name: He rget Name: Ab titions by June 2019 - titive Name: Se ntre Name: He rget Name: Pre akambako Hospital by - -	ealth use and neglect a 120,000 120,000 120,000 ervice improved an ealth evalence rate of H y June 2019 1,920,000 1,920,000	mong d HIV	older	perso	DPD case is reduced	* to 20% by 2021	by 2022	480,000		1,952,000	480,0

Segement(2)	Activity Description	Segement(A) GES	GFS Code Description												
Perfomance Budget Codes	Activity Description	Codes	GI S Code Description	Annual Budget Esti	mates 2018/19					Forward Budget Estima	ates 2019/20		Forward Budget Estima	ates 2020/21	
Budger Codes					Government F	unds				G	overnment Funds			Government Funds	
				Local	Foreign	L/G	C/D	Do		Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9) (10)	(11)	(12)	(13)	(14)	(15)	(16)
			Activity Total	-	2,880,000				2,880,00) -	2,896,000	2,896,000	-	2,912,000	2,912,00
	Objcetive Code: C		Object	ive Name: Acce	ess to Quality ar	nd Equ	uitable	Soci	al Services Deliver	y Improved					
	Cost Centre Code: 508	3B	Cost Cen	tre Name: Heal	th										
	Target Code: C02	201	Tar	get Name: Shor	tage of medicir	nes, m	nedical	equ	ipment and diagnos	tic supplies reduced from	38% to 30 by June 2021				
C0201S04	To procure 12 kits of me	edicine for 3 dispense	ries by June 2019												
		22004105	Hospital Supplies	-	3,296,683				3,296,68	3 -	13,186,733	13,186,733	-	13,186,733	13,186,73
		22004107	Laboratory Supplies	-	2,783,686				2,783,68	6 -	2,783,686	2,783,686	-	2,783,686	2,783,68
		22004104	Dental Supplies	-	2,887,277				2,887,27	7 -	2,887,277	2,887,277	-	2,887,277	2,887,27
		22004102	Drugs and Medicines	-	22,391,809				22,391,80	9 -	89,567,236	89,567,236	-	89,567,236	89,567,230
			Activity Total	-	31,359,456				31,359,45	s –	108,424,936	108,424,936	-	108,424,936	108,424,93
	Target Code: CO	501	Tar	get Name: Mate	ernal mortality ra	ate rec	duced f	from	88 to 32 per 100,0	00 live birth by year 2021					
C0501S03	To procure tools and gu	ideline for Manageme	ent of IMCI by June 2019	9.											
		22004105	Hospital Supplies	-	1,296,000				1,296,00	D -	2,592,000	2,592,000	-	2,592,000	2,592,000
			Activity Total	-	1,296,000				1,296,00		2,592,000	2,592,000	-	2,592,000	2,592,00
C0501S05	To recruit, mobilize and	collect 250 blood un	its from voluntary non ren	nunerated repeat blood	I donors (VNRD	B) by	June 2	2019							
		22010105	Per Diem - Domestic	-	480,000				480,00	0 -	960,000	960,000	-	960,000	960,00
		21113103	Extra-Duty	-	960,000				960,00	D -	960,000	960,000	-	960,000	960,000
			Activity Total	-	1,440,000				1,440,00) -	1,920,000	1,920,000	-	1,920,000	1,920,00
C0501S08	To facilitate procuremen	nt of 1 delivery kit by	June 2019												
		21121103	Food and Refreshment	-	200,000				200,00		220,000	220,000	-	240,000	240,00
		21113103	Extra-Duty	-	1,200,000				1,200,00	-	1,212,000	1,212,000	-	1,224,000	1,224,000

epartment Co	de: 508	3 D	epartment Name:		Health										
Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budge	et Estimates 2018/19					Forward Budget Estimat	es 2019/20		Forward Budget Estimation	ates 2020/21	
Budget Codes					Government Fund	S				Go	overnment Funds			Government Funds	
				Local	Foreign L/	G C/I	D	ono r	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 R	CH outreach and mo	bile services to villagence	e which has no he	ealth facilities by june 20	19									
		21113103	Extra-Duty		- 1,440,000				1,440,000	-	2,160,000	2,160,000	-	2,280,000	2,280,00
		22003102	Diesel		- 800,000				800,000	-	816,000	816,000	-	816,000	816,00
			Activity Total		- 2,240,000				2,240,000	-	2,976,000	2,976,000	-	3,096,000	3,096,000
	Target Code: CO	502	Tar	get Name:	Infant mortality rate redu	uced fro	om 3/	/1000 to 2	2/1000 per 1(000 live birth by 2020					
C0502S01	To conduct follow up to	20 staff who where t	rained on IMCI LFY by J	une 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
	•	1	Activity Total		- 480,000				480,000	-	480,000	480,000	-	480,000	480,000
	Target Code: CO	601	Tar	get Name:	TB case detection rate i	ncreas	ed fr	rom 22 %	to 33 % by 2	2021					
C0601S01	To support communicat	on and transport allo	wance to 12 community s	sputum fixers by J	lune 2019										
		22008110	Ground Transport (Bus, Train, Water)		- 576,000				576,000	-	576,000	576,000	-	0	(
	•		Activity Total		- 576,000				576,000	-	576,000	576,000	-	0	(
	Target Code: C0	701	Tar	get Name:	Prevalence of Acute and	d Chror	nic re	espiratory	diseases rec	luced from 3 % to 2% by 2	2021				
C0701S01	To procure 5 FIRST AIE	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
	1	1	Activity Total		- 1,407,350				1,407,350	-	1,548,086	1,548,086	-	1,688,821	1,688,821
	Target Code: CO	801	Tar	get Name:	Prevalence of oral disea	ises an	nong	OPD cas	ses reduced f	rom 3% to 1% by June 20	21				
C0801S08	To conduct Monthly hea	Ith education on pro	per oral hygiene to 1000	pupils in 10 prima	ary schools by June 201	9									
		22003102	Diesel		- 160,000				160,000	-	160,000	160,000	-	168,000	168,000

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Segement(2) Perfomance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	Estimates 2018/19						Forward Budget Estima	tes 2019/20		Forward Budget Est	imates 2020/21	
					Government Fu	nds					G	overnment Funds			Government Funds	
				Local	Foreign	L/G	C/D	Do			Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9	9) (10)		(11)	(12)	(13)	(14)	(15)	(16)
			Activity Total	-	640,000				64	0,000	-	816,000	816,000	-	840,000	840,
	Target Code: C0	901	Tar	get Name: S	Shortage of skilled a	nd mi	xed hu	umai	n resource for	health i	reduced from 42.5 % to 3	2 % June 2021				
C0901S03	To conduct 3 days orie	ntation on OPRAS an	nd sign OPRAS contracts	to 150 health staff	by June 2019											
		21113103	Extra-Duty	-	2,400,000				2,40	00,000	-	2,400,000	2,400,000	-	2,400,000	2,400
	1	22001101	Office Consumables (papers,pencils, pens and stationaries)	-	88,649				8	38,649	-	88,649	88,649	-	88,649	88
		21121103	Food and Refreshment	-	600,000				60	00,000	-	611,000	611,000	-	62,000	62
			Activity Total	-	3,088,650				3,08	8,650	-	3,099,650	3,099,650	-	2,550,650	2,550
C0901S11	To support 3 HMT and	to attend short cours	ses management meeting	s by Jun 2019	<u>·</u>						·					
		22010105	Per Diem - Domestic	-	1,800,000				1,80	00,000	-	2,460,000	2,460,000	-	2,520,000	2,520
			Activity Total	-	1,800,000				1,80	0,000	-	2,460,000	2,460,000	-	2,520,000	2,520,
	Target Code: C1	101	Tar	get Name: C	Community participa	ion a	nd inv	olve	ment in health	promo	tion actions to be strengt	hened from 10% to 30%	by June 20121			
C1101S03	To conduct community	health promotion non	communicable diseases	in 4 wards around h	nospital by June 201	9										
		22010105	Per Diem - Domestic	-	320,000				32	20,000	-	0	0	-	0	
		22003102	Diesel	-	320,000				32	20,000	-	0	0	-	0	
	·		Activity Total	-	640,000				64	0,000	-	0	0	-	0	
	Objcetive Code: D		Object	ive Name: G	Quality and Quantity	of So	cio-Ec	cono	omic Services a	and Infr	astructure Increased				·	
	Cost Centre Code: 50	8B	Cost Cen	tre Name: H	lealth											
	Target Code: D0	502	Tar	get Name: S	Sanitation facility cov	erage	e incre	ease	d from 22% to	45% by	/ 2021					
		nent 4 set of essential	l cleanliness equipment a	nd disinfectants for	Makambako Hospit	al by .	June 2	2019	9							
D0502S14	I o to facilitate procuren															
D0502S14	I o to facilitate procuren	22001113	Cleaning Supplies	-	1,115,877				1,11	15,877	-	1,115,877	1,115,877	-	1,115,877	1,115

epartment Co	de: 50	8 D	epartment Name:		Health										
Segement(2) Perfomance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget	Estimates 2018/19					Forward Budget Estimate	es 2019/20		Forward Budget Estim	nates 2020/21	
Budget Codes					Government F	unds				Gov	vernment Funds			Government Funds	
				Local	Foreign	L/G	C/D	Donc r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Objcetive Code: E		Object	ive Name:	Good Governance a	nd Adı	ministra	ative	Services Enhanced						
	Cost Centre Code: 50	8B	Cost Cen	tre Name:	Health										
	Target Code: E0	101	Tar	get Name:	Organization structu	res an	d instit	utiona	al management at a	II levels strengthened from	n 50% to 60% by June 2	2021			
E0101S39	To facilitate referral ser	vices for 200 patients	s from Makambako Hospi	atl to Regional ref	erral hospital annual	by Ju	ne 201	9							
		22003102	Diesel		- 2,800,000				2,800,000	-	2,800,000	2,800,000	-	2,800,000	2,800,0
		22023105	Outsource maintenance contract services		- 2,000,000				2,000,000	-	2,400,000	2,400,000	-	2,000,000	2,000,0
		21113103	Extra-Duty		- 720,000				720,000	-	720,000	720,000	-	720,000	720,0
			Activity Total		- 5,520,000				5,520,000	-	5,920,000	5,920,000	-	5,520,000	5,520,0
	Objcetive Code: C		Object	ive Name:	Access to Quality ar	d Equ	itable S	Social	Services Delivery	Improved	`				
	Cost Centre Code: 50	BC	Cost Cen	tre Name:	Health										
	Target Code: C0	501	Tar	get Name:	Maternal mortality ra	te red	uced fr	om 88	3 to 32 per 100,000	live birth by year 2021					
C0501S40	To support provision of	fordable and accessi	ble maternal and child he	alth services in 1 \	/AH by June 2019										
		26312107	Health Transfers		- 17,341,000				17,341,000	-	4,335,250	4,335,250	-	4,335,250	4,335,2
			Activity Total		- 17,341,000		<u> </u>		17,341,000	-	4,335,250	4,335,250	-	4,335,250	4,335,2
	Objcetive Code: A		Object	ive Name:	Service improved ar	d HIV	infectio	on rec	luced						
	Cost Centre Code: 50	BE	Cost Cen	tre Name:	Health										
	Target Code: A0	201	Tar	get Name:	Prevalence rate of H	IV/AIE)S amo	ong O	PD case is reduced	I from 12.6 % to 12.2 % by	2022				
A0201S08	To conduct HBC to 98 I	PLHIV so as to streng	then care and treatment I	by June 2019											
		21113103	Extra-Duty		- 240,000				240,000	-	240,000	240,000	-	240,000	240,0
		22003102	Diesel		- 40,000				40,000	-	40,000	40,000	-	40,000	40,0

Commercial	A additional Discoversional dis-	0.0000000000000000000000000000000000000	CEC Cada Daradati													
Segement(2) Perfomance	Activity Description	Codes	GFS Code Description	Annual Budget Estimates	2018/19					Forward Budget E	Estimates 2019	/20		Forward Budget Estima	tes 2020/21	
Budget Codes				Gove	rnment Fu	unds					Governmer	nt Funds			Government Funds	
				Local Fore	eign	L/G	C/D	Dono r	Total	Local	F	oreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5) (6)		(7)	(8)	(9)	(10)	(11)	((12)	(13)	(14)	(15)	(16)
			Activity Total	-	280,000				280,000		-	280,000	280,000	-	280,000	280,00
	Objcetive Code: C		Object	ive Name: Access to 0	Quality an	d Equ	itable S	Social Se	rvices Delivery	mproved						
	Cost Centre Code: 508	BE	Cost Cen	tre Name: Health												
	Target Code: C0	201	Tar	get Name: Shortage o	f medicir	ies, m	edical e	equipmen	t and diagnosti	c supplies reduced	from 38% to 3	0 by June 2021				
C0201S05	To facilitate procuremer	t 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	7,864,64
		22004105	Hospital Supplies	-	316,264				316,264		-	316,264	316,264	-	316,264	316,26
		22028101	Medical and Laboratory equipment	-	342,618				342,618		-	342,618	342,618	-	342,618	342,61
		22004105	Hospital Supplies	-	469,606				469,606		-	469,606	469,606	-	469,606	469,60
		22004102	Drugs and Medicines	- 4,	824,545				4,824,545		-	4,824,545	4,824,545	-	4,824,545	4,824,54
		22004102	Drugs and Medicines	- 3,	050,877				3,050,877		-	3,050,877	3,050,877	-	3,050,877	3,050,87
		22004107	Laboratory Supplies	- 1,	547,229				1,547,229		-	1,547,229	1,547,229	-	1,547,229	1,547,22
	·		Activity Total	- 18,	415,788				18,415,788		-	18,415,788	18,415,788	-	18,415,788	18,415,78
C0201S18	To facilitate procureme	nt of 1 set of microsc	ope by June 2019													
		22028101	Medical and Laboratory equipment	-	780,947				780,947		-	780,947	780,947	-	780,947	780,94
			Activity Total	-	780,947				780,947		-	780,947	780,947	-	780,947	780,94
C0201S21	To facilitate quarterly co	llection of medicine f	rom MSD and other supp	liers to facility by June 2019												
		22003102	Diesel	-	480,000				480,000		-	728,000	728,000	-	736,000	736,00
		22010105	Per Diem - Domestic	-	540,000				540,000		-	540,000	540,000	-	540,000	540,00
		22003102	Diesel	-	210,000				210,000		-	212,000	212,000	-	216,000	216,00
		22010105	Per Diem -	-	540,000				540,000			540,000	540,000		540,000	540,00

Segement(2) Perfomance	Activity Description	Segement(4) GES	GFS Code Description												
	Activity Description	Codes	Ci o obde Description	Annual Budget Es	stimates 2018/19					Forward Budget Estima	tes 2019/20		Forward Budget Es	stimates 2020/21	
Budget Codes					Government Fu	inds				G	overnment 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	126,0
		22010105	Per Diem - Domestic	-	540,000				540,000	-	540,000	540,000		- 540,000	540,0
			Activity Total	-	2,370,000				2,370,000	-	2,680,000	2,680,000		- 2,698,000	2,698,0
	Target Code: CO	202	Tar	get Name: Go	ood working condit	ion sta	atus of	medica	equipment raise	d from 22% to 40% by Ju	ne 2021				
C0202S01	To renovate medical st	ore at Manga dispens	ary by June 2019												
		22019110	Outsource Maintenance Contract Services	-	150,000				150,000	-	150,000	150,000		- 150,000	150,0
	1		Activity Total	-	150,000				150,000	-	150,000	150,000		- 150,000	150,0
	Target Code: CO	501	Tar	get Name: Ma	aternal mortality ra	te red	uced fi	om 88 t	o 32 per 100.000	live birth by year 2021	·		·		
C0501S34	To attend council mater	21113103	June 2019 Extra-Duty	-	240,000				240,000	_	240,000	240,000		- 240,000	240,0
		22010105	Per Diem -	-	480,000				480,000	-	480,000	480,000		- 480,000	480,0
		22010105	Domestic Per Diem -	-	180,000				180,000	-	480,000	480,000		- 480,000	480,0
			Domestic												
			Activity Total	-	900 000				900 000	_	1 200 000	1 200 000		- 1 200 000	1 200 00
00504005	Ta san dari DOLlarakil		Activity Total	-	900,000				900,000	-	1,200,000	1,200,000		- 1,200,000	1,200,00
C0501S35	To conduct RCH mobile	1	es by june 2019	-						-					
C0501S35	To conduct RCH mobile	22003102	es by june 2019 Diesel	-	166,780				166,780	-	0	0		- 0	
C0501S35	To conduct RCH mobile	22003102 21113103	es by june 2019	-	166,780 360,000				166,780 360,000	-	0 360,000	0 360,000		- 0	360,0
C0501S35	To conduct RCH mobile	22003102	es by june 2019 Diesel Extra-Duty	- - - -	166,780				166,780	-	0	0		- 0	
C0501S35	To conduct RCH mobile	22003102 21113103 21113103	es by june 2019 Diesel Extra-Duty Extra-Duty	- - - - - -	166,780 360,000 720,000				166,780 360,000 720,000	- - - - - -	0 360,000 720,000	0 360,000 720,000		- 0 - 360,000 - 720,000	360,0 720,0
C0501S35	To conduct RCH mobile	22003102 21113103 21113103 21113103	Extra-Duty Extra-Duty Extra-Duty Extra-Duty	- - - - - -	166,780 360,000 720,000 360,000				166,780 360,000 720,000 360,000	- - - - - - - -	0 360,000 720,000 360,000	0 360,000 720,000 360,000		- 0 - 360,000 - 720,000 - 360,000	360,0 720,0 360,0
C0501S35		22003102 21113103 21113103 21113103 22003101	es by june 2019 Diesel Extra-Duty Extra-Duty Extra-Duty Petrol	- - - - - -	166,780 360,000 720,000 360,000 120,000				166,780 360,000 720,000 360,000 120,000	- - - - - -	0 360,000 720,000 360,000 120,000	0 360,000 720,000 360,000 120,000		- 0 - 360,000 - 720,000 - 360,000 - 120,000	360,0 720,0 360,0 120,0

Segement(2) Perfomance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Estimate	es 2019/20		Forward Budget Estima	ites 2020/21	
Budger Codes					Government F	unds				Go	vernment Funds			Government Funds	
				Local	Foreign	L/G	C/D	Donc 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,
		22003102	Diesel	-	320,000				320,000	-	320,000	320,000	-	320,000	320,
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,0
			Activity Total	-	920,000				920,000	-	920,000	920,000	-	920,000	920,0
C0501S39	To procure 1 delivery ki	t by June 2019													
		22004108	Specialised Medical Supplies	-	1,653,215				1,653,215	-	1,653,215	1,653,215	-	1,653,215	1,653,2
		22028101	Medical and Laboratory equipment	-	600,000				600,000	-	600,000	600,000	-	600,000	600,0
		22028101	Medical and Laboratory equipment	-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,
			Activity Total	-	3,453,215				3,453,215	-	3,453,215	3,453,215	-	3,453,215	3,453,2
C0501S41	To support referral of m	naternal cases which	fail in normal delivery by	June 2019											
		21113103	Extra-Duty	-	270,000				270,000	-	360,000	360,000	-	360,000	360,
		22010105	Per Diem - Domestic	-	540,000				540,000	-	720,000	720,000	-	720,000	720,0
		22003102	Diesel	-	640,000				640,000	-	642,000	642,000	-	648,000	648,0
		22003102	Diesel	-	320,000				320,000	-	328,000	328,000	-	336,000	336,0
		22003102	Diesel	-	1,200,000				1,200,000	-	808,000	808,000	-	816,000	816,0
			Activity Total	-	2,970,000				2,970,000	-	2,858,000	2,858,000	-	2,880,000	2,880,0
	Target Code: COS	502	Tar	get Name: In	fant mortality rate	reduce	ed from	n 3/100	00 to 2/1000 per 10	00 live birth by 2020					
C0502S04	To procure essential me	dicine for IMCI by Ju	ine 2019												
		22004108	Specialised Medical Supplies	-	780,000				780,000	-	0	0	-	0	
			Activity Total	-	780,000				780,000	-	0	0	_	0	

0	Astrono De 111	0													
Segement(2) Perfomance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget E	stimates 2019/20		Forward Budget Estim	ates 2020/21	
Suugel CodeS					Government F	unds					Government Funds			Government Funds	
				Local	Foreign	L/G	C/D	Do		Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9	9) (10)	(11)	(12)	(13)	(14)	(15)	(16)
C0503S20	To conduct immunizatio	n week in 3 villages b	by June 2019												
		21113103	Extra-Duty	-	180,000				180,000		- 60,000	60,000	-	180,000	180,0
		21113103	Extra-Duty	-	180,000				180,000		- 180,000	180,000	-	180,000	180,0
		21113103	Extra-Duty	-	180,000				180,000		- 180,000	180,000	-	180,000	180,0
		22003102	Diesel	-	80,000				80,000		- 80,000	80,000	-	84,000	84,0
I			Activity Total	-	620,000				620,000		- 500,000	500,000	-	624,000	624,0
C0503S21	To refill 64 LPG cylinder	rs for vaccine refriger	ators by June 2019							·	<u> </u>		·	`	
		22002103	Natural Gas	-	780,000				780,000		- 780,000	780,000	-	780,000	780,0
		22002103	Natural Gas	-	780,000				780,000		- 780,000	780,000	-	780,000	780,0
		22002103	Natural Gas	-	780,000				780,000		- 780,000	780,000	-	780,000	780,0
I			Activity Total	-	2,340,000		1		2,340,000		- 2,340,000	2,340,000	-	2,340,000	2,340,0
	Target Code: C0	601	Tar	get Name: T	B case detection r	ate inc	reased	d fro	om 22 % to 33 % by 2	021	1 1		<u> </u>	1	
C0601S02	_		wance to 4 community sp												
0001302		22008110	Ground Transport	-	160,000				160,000		- 160,000	160,000	_	160,000	160,0
		22008110	(Bus, Train, Water) Ground Transport		160,000				160,000		- 160,000	160,000		160,000	160,0
		22008110	(Bus, Train, Water) Ground Transport		160,000	<u> </u>			160,000		- 160,000	160,000	-	160,000	160,0
		22000110	(Bus, Train, Water)												
			Activity Total	•	480,000				480,000		- 480,000	480,000	-	480,000	480,0
	Target Code: C0	602	Tar	get Name: P	revalence rate of r	nalaria	a case	redu	uced from 0.687% to ().2% by June 2021					
C0602S01	To procure 10 liters of	rover side (Viwadudu	i) for dispensary surround	ling by June 2019											
		22004109	Medical Gases and Chemicals	-	132,000				132,000		- 0	0	-	0	
		22004109	Medical Gases and Chemicals	-	132,000				132,000		- 132,000	132,000	-	132,000	132,0
		22004109	Medical Gases and	-	132,000			-	132,000		- 0	0		0	

Department Co	de: 508	3 C	epartment Name:		Health											
Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget	Estimates 2018/19						Forward Budget Estima	tes 2019/20		Forward Budget Es	imates 2020/21	
Budget Codes					Government F	unds					G	overnment Funds			Government Funds	5
				Local	Foreign	L/G	C/D)ono T r	lotal	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(!	(9) (1	10)	(11)	(12)	(13)	(14)	(15)	(16)
			Activity Total		- 396,000					396,000	-	132,000	132,000	-	132,000	132,000
	Target Code: CO	603	Та	rget Name:	Propotion of STI cas	ses rec	duced	fror	m 2.1 to 1.5	5 by 2021						
C0603S01	To procure 1 kit of esser	ntial medicine for ma	nagement of STI by June	e 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
			Activity Total		- 2,768,238					2,768,238	-	2,768,238	2,768,238	-	2,768,238	2,768,238
	Target Code: C07	701	Та	rget Name:	Prevalence of Acute	and C	Chronic	c re	espiratory d	iseases rec	luced from 3 % to 2% by	2021				
C0701S05	To conduct community h	nealth sensitization w	vith 6 community health	work to 3 villages	on important of using	ITNs	to elim	nina	ate malaria	by Juni 20	17					
		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
			Activity Total		- 440,000					440,000	-	0	0	-	0	0
	Target Code: C07	702	Та	rget Name:	Prevalence rate of C	Cardio	vascula	ar d	diseases re	duced from	2% to 1% by 2021%					
C0702S02	To procure special kit of	medicine for manag	ement 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
			Activity Total		- 2,289,991					2,289,991	-	2,289,991	2,289,991	-	2,289,991	2,289,991
	Target Code: CO8	301	Та	rget Name:	Prevalence of oral d	isease	es amo	ong) OPD case	s reduced f	rom 3% to 1% by June 20)21				
C0801S01	To conduct school denta	al services with denta	al surgeon by 2019													
		21113103	Extra-Duty		- 120,000					120,000	-	240,000	240,000	-	240,000	240,000

Segement(2)	Activity Description		GFS Code Description	Annual Budget I	Estimates 2018/19					Forward Budget Estimate	es 2019/20		Forward Budget Estin	nates 2020/21	
Perfomance Budget Codes		Codes			Government F	unde					vernment Funds			Government Funds	
					Government F				1						
				Local	Foreign	L/G	C/D	Dono r	o 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	240,0
		22010105	Per Diem - Domestic	-	240,000				240,000	-	240,000	240,000	-	240,000	240,0
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,0
		22010105	Per Diem - Domestic	-	120,000				120,000	-	240,000	240,000	-	240,000	240,0
		22010105	Per Diem - Domestic	-	120,000				120,000	-	240,000	240,000	-	240,000	240,0
		·	Activity Total	-	960,000				960,000	-	1,440,000	1,440,000	-	1,440,000	1,440,00
	Target Code: CO	803	Tar	rget Name: F	Prevalence of eye d	isease	s amo	ng OP	D cases reduced f	rom 1.2 % to 0.8 % by June	e 2020				
C0803S01	To conduct quarterly so	hool eve screening i	n 2 primary school around	facility by June 201	Q										
0000001		-	Per Diem -	-	1				120,000		240.000	240.000		240.000	240.0
		22010105	Domestic	-					120,000	-	240,000	240,000	-	240,000	240,0
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,0
		22010105	Per Diem - Domestic	-	240,000				240,000	-	240,000	240,000	-	240,000	240,0
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,0
		22010105	Per Diem - Domestic	-	240,000				240,000	-	240,000	240,000	-	240,000	240,0
		21113103	Extra-Duty	-	120,000				120,000	-	240,000	240,000	-	240,000	240,00
			Activity Total	-	1,200,000				1,200,000	-	1,440,000	1,440,000	-	1,440,000	1,440,00
	Target Code: C1	301	Tar	rget Name: F	Rate of patients with	n comp	licatior	ns ass	sociated with tradition	onal medicine and alternati	ve healing practices rec	duced from 2.5% to	1% by June 2021		
C1301S02	To conduct community I	bases health educat	ion on impact of taking loc	al herbs during last	stage of pregnancy	v in 2 v	illage v	with hi	igh number of tradit	ional hears by June 2019					
		22010105	Per Diem - Domestic	-	120,000				120,000	-	0	0	-	0	
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	90,000				90,000	-	0	0	-	0	
		21113103	Extra-Duty	-	270,000				270,000	-	0	0	-	0	
		21110100													

Department Code:

Department Name:

Health

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0														
Segement(2) Perfomance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget	Estimates 2018/19				Forward Budget Estim	ates 2019/20		Forward Budget Estim	ates 2020/21	
Budget Codes					Government Fun	ds				Government Funds			Government Funds	
				Local	Foreign L	/G C	C/D Don	o Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6) (7) ((8) (9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Cost Centre Code: 50	8E	Cost Cen	tre Name:	Health	1		•						
	Target Code: D0	502	Tar	get Name:	Sanitation facility cove	age ind	creased	from 22% to 45% b	y 2021					
D0502S21	To facilitate procuremer	nt of cleaning supplie	es by June 2019											
		22001113	Cleaning Supplies	-	- 800,000			800,000		- 800,000	800,000	-	800,000	800,0
		22001113	Cleaning Supplies	-	- 300,000			300,000		- 600,000	600,000	-	600,000	600,0
		22001113	Cleaning Supplies	-	- 600,000			600,000		- 600,000	600,000	-	600,000	600,
			Activity Total		- 1,700,000			1,700,000		- 2,000,000	2,000,000	-	2,000,000	2,000,
								<u> </u>	1	1		1 1		
	Objcetive Code: E		Object	ive Name:	Good Governance and	Admin	nistrative	Services Enhanced	ł	1 1		<u> </u>		
	Objcetive Code: E Cost Centre Code: 50	8E			Good Governance and	Admin	nistrative	Services Enhanced	3				I	
			Cost Cen	tre Name:	Health					om 50% to 60% by June 2	2021	· · ·		
E0101S50	Cost Centre Code: 50	101	Cost Cen Tar	tre Name:	Health					om 50% to 60% by June 2	2021	· · ·		
	Cost Centre Code: 50 Target Code: E0	101	Cost Cen Tar 1/2019 by June 2019 Per Diem -	tre Name:	Health Organization structure:					om 50% to 60% by June 2	1,200,000	-	1,200,000	1,200,0
	Cost Centre Code: 50 Target Code: E0	101 he financial year 208	Cost Cen Tar	atre Name: get Name:	Health Organization structure:			al management at a					1,200,000	1,200, 244,
	Cost Centre Code: 50 Target Code: E0	101 he financial year 208 22010105	Cost Cen Tar V/2019 by June 2019 Per Diem - Domestic Office Consumables (papers,pencils, pens and	atre Name: get Name:	Health Organization structures - 1,200,000			nal management at a		- 1,200,000	1,200,000	-		
	Cost Centre Code: 50 Target Code: E0	101 he financial year 208 22010105 22001101	Cost Cen Tar V/2019 by June 2019 Per Diem - Domestic Office Consumables (papers,pencils, pens and stationaries) Office Consumables (papers,pencils, pens and	atre Name: get Name:	Health Organization structures - 1,200,000 - 244,132 - 100,000			1,200,000 244,132		- <u>1,200,000</u> - <u>244,132</u>	1,200,000 244,132	-	244,132	244,
	Cost Centre Code: 50 Target Code: E0	101 he financial year 208 22010105 22001101 22001101	Cost Cen Tar V/2019 by June 2019 Per Diem - Domestic Office Consumables (papers,pencils, pens and stationaries) Office Consumables (papers,pencils, pens and stationaries)	ntre Name: get Name: - -	Health Organization structures - 1,200,000 - 244,132 - 100,000 - 1,200,000 -			1,200,000 244,132 100,000		- 1,200,000 - 244,132 - 100,000	1,200,000 244,132 100,000	-	244,132	244, 100,
	Cost Centre Code: 50 Target Code: E0	101 he financial year 208 22010105 22001101 22001101 22001101	Cost Cen Tar V/2019 by June 2019 Per Diem - Domestic Office Consumables (papers,pencils, pens and stationaries) Office Consumables (papers,pencils, pens and stationaries) Extra-Duty	tre Name: get Name: - - -	Health Organization structures - 1,200,000 - 244,132 - 100,000 - 1,200,000 -			1,200,000 244,132 100,000 1,200,000		- 1,200,000 - 244,132 - 100,000 - 1,200,000	1,200,000 244,132 100,000 1,200,000		244,132 100,000 1,200,000	244, 100, 1,200, 1,200,
	Cost Centre Code: 50 Target Code: E0	101 he financial year 208 22010105 22001101 22001101 22001101 21113103 21113103	Cost Cen Tar V/2019 by June 2019 Per Diem - Domestic Office Consumables (papers,pencils, pens and stationaries) Office Consumables (papers,pencils, pens and stationaries) Extra-Duty Extra-Duty Office Consumables (papers,pencils, pens and stationaries)	tre Name: get Name: - - -	Health Organization structures			1,200,000 244,132 100,000 1,200,000 1,500,000		- 1,200,000 - 244,132 - 100,000 - 1,200,000 - 1,200,000	1,200,000 244,132 100,000 1,200,000 1,200,000	-	244,132 100,000 1,200,000 1,200,000	244, 100, 1,200,

Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Es	stimates 2018/19					Forward Budget Estimates	s 2019/20		Forward Budget Es	stimates 2020/21	
Budget Codes					Government F	unds				Gov	ernment 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	-	900,000				900,000	-	1,200,000	1,200,000		- 1,200,000	1,200,00
			Activity Total	-	7,436,932				7,436,932	-	6,476,932	6,476,932		- 6,476,932	6,476,93
E0101S51	To conduct quarterly HI	GC meeting by Jun	e 2019												
		21113103	Extra-Duty	-	840,000				840,000	-	840,000	840,000		- 840,000	840,00
		21113103	Extra-Duty	-	840,000				840,000	-	840,000	840,000		- 840,000	840,00
		21113103	Extra-Duty	-	840,000				840,000	-	840,000	840,000		- 840,000	840,00
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	407,355				407,355	-	0	0		- 0	
			Activity Total	-	2,927,355				2,927,355	-	2,520,000	2,520,000		- 2,520,000	2,520,00
E0101S52	To facilitate payment of	allowance to staff w	ho submit monthly DHIS a	nd financial report ar	nd conduct bank tr	ansac	tion at	Council	level by June 20	19	`			<u> </u>	
		21113103	Extra-Duty	-	360,000				360,000	-	720,000	720,000		- 720,000	720,00
		21113103	Extra-Duty	-	360,000				360,000	-	720,000	720,000		- 720,000	720,00
		22008110	Ground Transport (Bus, Train, Water)	-	240,000				240,000	-	240,000	240,000		- 240,000	240,00
		21113103	Extra-Duty	-	720,000				720,000	-	720,000	720,000		- 720,000	720,00
		1	Activity Total	-	1,680,000					_	2,400,000	2,400,000		- 2,400,000	2,400,00
			Activity Total		1,000,000				1,680,000		_,,				
E0101S59	To print 40 copies of H	MIS books by June 2	-		1,000,000				1,680,000	-	_,,			<u> </u>	
E0101S59	To print 40 copies of H	MIS books by June 2 22001103	2019 Printing and	-	960,000				1,680,000 960,000	 	960,000	960,000		- 960,000	960,00
E0101S59	To print 40 copies of H	-	2019 Printing and Photocopy paper Office Consumables (papers,pencils, pens and	-								960,000 400,000		- 960,000	960,00
E0101S59	To print 40 copies of H	22001103	2019 Printing and Photocopy paper Office Consumables (papers,pencils,		960,000				960,000		960,000				
E0101S59	To print 40 copies of H	22001103 22001101	2019 Printing and Photocopy paper Office Consumables (papers,pencils, pens and stationaries) Printing and	-	960,000 400,000				960,000 400,000	- -	960,000	400,000		- 400,000	400,00

Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget E	stimates 2019/20		Forward Budget Est	imates 2020/21	
Budget Codes					Government F	unds					Government Funds			Government Funds	
				Local	Foreign	L/G	C/D	Don r	o 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	750,00
		22020111	Outsource Maintenance Contract Services	-	1,326,448				1,326,448		- 1,326,448	1,326,448	-	1,326,448	1,326,44
			Activity Total	-	2,076,448				2,076,448		- 2,076,448	2,076,448	-	2,076,448	2,076,44
E0101S62	To procure 1 set of prin	ter 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	1,000,00
			Activity Total	-	1,000,000				1,000,000		- 1,000,000	1,000,000	-	1,000,000	1,000,00
E0101S63	To facilitate preparation	of financial and tech	nical report and FFARs er	ntry by June 2019							1 1		1		
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	250,000				250,000		- 250,000	250,000	-	250,000	250,00
		21113103	Extra-Duty	-	480,000				480,000		- 480,000	480,000	-	480,000	480,00
		22010105	Per Diem - Domestic	-	720,000				720,000		- 720,000	720,000	-	720,000	720,00
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	250,000				250,000		- 250,000	250,000	-	250,000	250,00
		22010105	Per Diem - Domestic	-	720,000				720,000		- 720,000	720,000	-	720,000	720,00
		21113103	Extra-Duty	-	480,000				480,000		- 480,000	480,000	-	480,000	480,00
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	246,644				246,644		- 493,288	493,288	-	0	
		22010105	Per Diem - Domestic	-	720,000				720,000		- 960,000	960,000	-	0	
		21113103	Extra-Duty	-	480,000				480,000		- 960,000	960,000	-	0	
	1		Activity Total	-	4,346,644				4,346,644		- 5,313,288	5,313,288	-	2,900,000	2,900,00
E0101S64	To conduct 2 days orier	ntation on simple final	ncial management to 4 H	CWs by June 2019					`						

Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Estim	ates 2019/20		Forward Budget Es	stimates 2020/21	
Budget Codes		00000			Government Fu	inds				(Government Funds			Government Funds	
				Local	Foreign	L/G	C/D	Dono	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	r (9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
(1)	(2)			(3)		(7)	(0)	(3)	. ,			. ,			(10)
		21113103	Extra-Duty	-	240,000				240,000		240,000	240,000	1	- 0	
		22010105	Per Diem - Domestic	-	480,000				480,000		0	0		- 0	
		21113103	Extra-Duty	-	240,000				240,000		240,000	240,000		- 240,000	240,0
		22010105	Per Diem - Domestic	-	240,000				240,000		240,000	240,000		- 240,000	240,0
		22003102	Diesel	-	80,000				80,000		80,000	80,000		- 80,000	80,0
		21113103	Extra-Duty	-	240,000				240,000		240,000	240,000		- 240,000	240,0
		22003102	Diesel	-	80,000				80,000		80,000	80,000		- 80,000	80,0
			Activity Total	-	1,840,000				1,840,000		· 1,360,000	1,360,000		- 1,120,000	1,120,0
	Target Code: 101	01	Tar	get Name: Im	proved capacity of	healt	h facili	ties in							
I0101S05	To conduct 2 days to 2	staff on job training of	f Natifiahla diagona and						managing emerges	s by 65% by 2021					
			or nounable diseases and	how to handle emer	gence on epidemic	; disea	ases by	/ June		s by 65% by 2021					
		21113103	Extra-Duty	how to handle emer	gence on epidemic 80,000	: disea	ases by	/ June		s by 65% by 2021	• 0	0		- 0	
		21113103 21113103		how to handle emer - -	- ·	disea	ases by	/ June	2019	s by 65% by 2021	- 0 - 0	0	1	- 0	
			Extra-Duty	how to handle emer - - -	80,000	disea	ases by	/ June	2019 80,000	s by 65% by 2021					80,0
		21113103	Extra-Duty Extra-Duty	how to handle emer - - -	80,000	disea	ases by	/ June	2019 80,000 80,000	s by 65% by 2021	0	0		- 0	
10101S06	To procure 1 kit for man	21113103	Extra-Duty Extra-Duty Extra-Duty	-	80,000 80,000 80,000	: disea	ases by	/ June	2019 80,000 80,000 80,000	s by 65% by 2021	· 0 80,000	0 80,000		- 0 - 80,000	
10101S06	To procure 1 kit for man	21113103	Extra-Duty Extra-Duty Extra-Duty Activity Total	-	80,000 80,000 80,000	c disea	ases by	/ June	2019 80,000 80,000 80,000	s by 65% by 2021	· 0 80,000	0 80,000		- 0 - 80,000	80,0
I0101S06	To procure 1 kit for man	21113103 21113103 naging injuries in Hea	Extra-Duty Extra-Duty Extra-Duty Activity Total Ith facilities by Juni 2019 Specialised Medical	-	80,000 80,000 80,000 240,000			/ June	2019 80,000 80,000 80,000 240,000	s by 65% by 2021	· 0 · 80,000 · 80,000	0 80,000 80,000		- 0 - 80,000 - 80,000	80,0 120,0
I0101S06	To procure 1 kit for man	21113103 21113103 naging injuries in Hea 22004108	Extra-Duty Extra-Duty Extra-Duty Activity Total Ith facilities by Juni 2019 Specialised Medical Supplies Specialised Medical	-	80,000 80,000 240,000 120,000		ases by	/ June	2019 80,000 80,000 240,000 120,000	s by 65% by 2021	· 0 80,000 · 80,000	0 80,000 80,000 120,000		- 0 - 80,000 - 80,000 - 120,000	80,0 80,0 120,0 160,0 210,0

Department Co	de: 508	3 D	epartment Name:	Н	ealth										
Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Estima	tes 2019/20		Forward Budget Est	timates 2020/21	
Budget Codes					Government Funds					Go	overnment 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)
			Sector Total	-	173,410,016				173,410,016	-	256,882,480	256,882,480	-	256,360,928	256,360,928

Perfomance	Activity Description	Codes	GFS Code Description	Annual Budget E	stimates 2018/19				Forward Budget Estimate	es 2019/20		Forward Budget Estin	mates 2020/21	
udget Codes					Government Fun	nds			Gov	vernment Funds			Government Funds	
				Local	Foreign L	L/G	C/D Don	o Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8) (9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Project Code: 640	11	Pro	ject Name: D	istrict Council Develo	opmei	nt Project							
	Objcetive Code: C		Object	tive Name: A	ccess to Quality and	Equit	table Socia	I Services Delivery	Improved					
	Cost Centre Code: 508	A	Cost Cer	ntre Name: H	ealth									
	Target Code: C13	301	Tar	get Name: R	ate of patients with c	compli	ications as	sociated with traditi	onal medicine and alternati	ve healing practices re	educed from 2.5% to	1% by June 2021		
C1301S03	To conduct 1 day by anr	nual traditional heale	ers an alternative meeting	by Jine 2018										
		21113114	Sitting Allowance	680,000	-			680,000	0	-	0	0	-	
			Activity Total	680,000	-			680,000	0	-	0	0	-	
	Objcetive Code: E		Objec	t ive Name: G	ood Governance and	d Adrr	ninistrative	Services Enhanced	I					
	Cost Centre Code: 508	A	Cost Cer	ntre Name: H	ealth									
	Target Code: E07	101	Tar	get Name: C	rganization structure	es and	l institution	al management at a	all levels strengthened from	1 50% to 60% by June	2021			
E0101S55	Target Code: E07			get Name: C	rganization structure	es and	l institution	al management at a	all levels strengthened from	150% to 60% by June	2021			
E0101S55				get Name: C	rganization structure	es and	linstitution	al management at a	all levels strengthened from 3,920,000	50% to 60% by June	3,920,000	3,920,000		3,920
E0101S55		of health sector ba	sket fund by June 2019 Per Diem -		rganization structure	es and	I institution		-					3,920,
E0101S55		of health sector ba	sket fund by June 2019 Per Diem - Domestic	3,360,000	rganization structure	es and	l institution	3,360,000	3,920,000		3,920,000	2,820,000		
E0101S55		of health sector ba 22010105 22004105	sket fund by June 2019 Per Diem - Domestic Hospital Supplies	3,360,000 2,820,000	rganization structure	es and		3,360,000	3,920,000	-	3,920,000 2,820,000	2,820,000		2,820
E0101S55		of health sector ba 22010105 22004105 21113103	sket fund by June 2019 Per Diem - Domestic Hospital Supplies Extra-Duty Office Consumables (papers,pencils, pens and	3,360,000 2,820,000 1,920,000	rganization structure	es and	l institution	3,360,000 2,820,000 1,920,000	3,920,000 2,820,000 1,920,000	-	3,920,000 2,820,000 1,920,000	2,820,000 1,920,000 2,841,536	- - - - -	2,820
E0101S55		of health sector ba 22010105 22004105 21113103	sket fund by June 2019 Per Diem - Domestic Hospital Supplies Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Activity Total	3,360,000 2,820,000 1,920,000 2,841,536 10,941,536	rganization structure			3,360,000 2,820,000 1,920,000 2,841,536 10,941,536	3,920,000 2,820,000 1,920,000 2,841,536 11,501,536	-	3,920,000 2,820,000 1,920,000 2,841,536	2,820,000 1,920,000 2,841,536	- - - - -	2,820 1,920 2,841

Segement(2) Perfomance Budget Codes	Activity Description	Codes	GFS Code Description	Annual Budget Es	stimates 2018/19					Forward Budget Estimate	es 2019/20		Forward Budget Estir	nates 2020/21	
ouger Codes					Government Fur	ıds				Go	overnment Funds			Government Funds	
				Local	Foreign	L/G C	;/D C	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)
C0201S19	To facilitate provision of	health services in the	e council by contribution 1	10% of HSBF by June	e 2019	1								i	
		22004102	Drugs and Medicines	5,809,897	-				5,809,897	5,809,897	-	5,809,897	5,809,897	-	5,809,
			Activity Total	5,809,896	-				5,809,896	5,809,896	-	5,809,896	5,809,896	-	5,809,
	Cost Centre Code: 50	3H	Cost Cen	ntre Name: He	ealth										
	Target Code: C1	902	Tar	get Name: Ind	creased coverage a	nd quali	ity of	MIYC	AN services at the	e community level to reach	h 65% by June 2021 fr	om the baseline of 15	percent.		
C1902S01	To conduct bi-annual fo	llow-up to 62 CHWs i	n 31Villages/Mtaas to as	sess community MIX	CAN implementation	n by Ju	ine 2	019							
		22010105	Per Diem -	1,155,000	-				1,155,000	1,155,000	-	1,155,000	1,155,000	-	1,155,0
		22001101	Domestic Office Consumables	200,000	-				200,000	200,000	-	200,000	200,000	-	200
			(papers,pencils, pens and stationaries)												
		22003102	Diesel	450,000	-				450,000	500,000	-	500,000	500,000	-	500
			Activity Total	1,805,000	-				1,805,000	1,855,000	-	1,855,000	1,855,000	-	1,855,
C1902S02	To conduct World Breas	st Week commemora	tion to advocate appropria	ate child feeding thro	ugh mass media(Ra	idio,sou	und eo	quipm	ent,meetings) in 2	Wards by June 2019					
		21121103	Food and Refreshment	150,000	-				150,000	150,000	-	150,000	150,000	-	150,
		22010105	Per Diem - Domestic	1,275,000	-				1,275,000	1,275,000	-	1,275,000	1,275,000	-	1,275,
		22012105	Advertising and Publication	700,000	-				700,000	700,000	-	700,000	700,000	-	700,
		22003102	Diesel	200,000	-				200,000	200,000	-	200,000	200,000	-	200,
			Activity Total	2,325,000	-				2,325,000	2,325,000	-	2,325,000	2,325,000	-	2,325,
	Target Code: C2	001	Tar	get Name: Ind	creased percentage	of child	iren r	eceivi	ng vitamin A supp	lementation & deworming	from 89% in 2015 to	95% by 2021.			
C2001S01	To facilitate bi-annual d	stribution of CHNM S	Supplies to 10 health facili	ites by June, 2019											
		22010105	Per Diem - Domestic	300,000	-				300,000	300,000	-	300,000	300,000	-	300,
		22003102	Diesel	200,000	-				200,000	200,000	-	200,000	200,000	-	200,

Department Code:

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Department Name:

Health

Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Estimate	es 2019/20		Forward Budget Esti	mates 2020/21	
Budget Codes					Government F	unds				Go	vernment 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)		1						I		1		
			Activity Total	700,000	-				700,000	700,000	-	700,000	700,000	-	700,0
	Target Code: C2	2201	Tar	get Name: In	nproved quality of	service	es for m	anage	ement of severe ar	id moderate acute malnutr	ition in at least 75 perc	ent of health facilitie	s by 2021.		
C2201C01	To conduct 5 days trai	ning to 10 Health serv	vice providers on Integrate	d Management of A	cute Malnutrition ((IMAM)	by Jur	e, 20′	9						
		21121103	Food and Refreshment	750,000	-				750,000	800,000	-	800,000	800,000	-	800,0
		22008110	Ground Transport (Bus, Train, Water)	90,000	-				90,000	90,000	-	90,000	90,000	-	90,0
		22001101	Office Consumables (papers,pencils, pens and stationaries)	50,000	-				50,000	50,000	-	50,000	50,000	-	50,
		22010105	Per Diem - Domestic	2,880,000	-				2,880,000	2,880,000	-	2,880,000	2,880,000	-	2,880,
			Activity Total	3,770,000	-				3,770,000	3,820,000	-	3,820,000	3,820,000	-	3,820,0
C2202C01	Target Code: C2		Tarı							ched through screening fo	or severe and moderate	acute malnutrition a	at community level by 2	2021.	
		22010105	Per Diem - Domestic	540,000	-				540,000	2,160,000	-	2,160,000	2,160,000	-	2,160,0
		21121103	Food and Refreshment	350,000	-				350,000	360,000	-	360,000	360,000	-	360,0
								İ				155,000	155.000		
		22001101	Office Consumables (papers,pencils, pens and stationaries)	150,000	-				150,000	155,000	-	155,000	155,000	-	155,(
		22001101	(papers,pencils, pens and	150,000 1,040,000	-				150,000 1,040,000	155,000 2,675,000	-	2,675,000	2,675,000	-	155,0 2,675,0
	Target Code: C2		(papers,pencils, pens and stationaries) Activity Total	1,040,000	- unctional multisect	toral nu	utrition	coordi	1,040,000		- - % to 100% by 2021.			-	
C2801S01	-	2801	(papers,pencils, pens and stationaries) Activity Total	1,040,000 get Name: Ft		toral nu	utrition	coordi	1,040,000	2,675,000	- - % to 100% by 2021.			-	
C2801S01	-	2801	(papers,pencils, pens and stationaries) Activity Total Targ sectoral steering committee Office Consumables (papers,pencils, pens and	1,040,000 get Name: Ft		toral nu	utrition	coordin	1,040,000	2,675,000	- - % to 100% by 2021. -			-	2,675,
C2801S01	-	2801 ouncil nutrition multis	(papers,pencils, pens and stationaries) Activity Total Target sectoral steering committee Office Consumables (papers,pencils,	1,040,000 get Name: Fi e meetings by June,		toral nu		coordi	1,040,000	2,675,000	- - % to 100% by 2021. - -	2,675,000	2,675,000	-	

Department Code: 508 Department Name: Health

Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Estimate	es 2019/20		Forward Budget Estim	ates 2020/21	
Budget Codes					Government	unds				Gor	vernment Funds			Government Funds	
				Local	Foreign	L/G	C/D		ono Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		·	(11)	(12)	(13)	(14)	(15)	(16)
			Activity Total	2,240,000				1	2,240,000	25,135,000	-	25,135,000	25,135,000	-	25,135,00
	Target Code: C3	002	Tar	get Name: Ca	apacity of nutritio	n stake	eholder	rs de	eveloped to align imple	ementation of NMNAP with	learning framework ar	d carry out operatio	nal research		
C3002S01	To conduct bi annual su	upportive supervision	on MIYCAN, IMAM, VASI	D, anaemia and impl	rovement of data	quality	/ to 17	Hea	alth facilities by June 2	019					
		22003102	Diesel	500,000					500,000	504,000	-	504,000	504,000	-	504,00
		22010105	Per Diem - Domestic	1,620,000					1,620,000	1,620,000	-	1,620,000	1,620,000	-	1,620,00
	1	1	Activity Total	2,120,000		•			2,120,000	2,124,000	-	2,124,000	2,124,000	-	2,124,00
			Department Total	31,431,432					31,431,432	55,945,432	-	55,945,432	55,945,432	-	55,945,43
	Project Code: 43 Objcetive Code: D	35			onstruction of Se uality and Quanti				oms omic Services and Infra	astructure Increased				· · · · · · · · · · · · · · · · · · ·	
		9B	Object Cost Cen	ive Name: Q tre Name: Se	uality and Quanti	ty of So on	ocio-Ec	conc							
	Objcetive Code: D Cost Centre Code: 50 Target Code: D1	9B 202	Object Cost Cen Tar	ive Name: Q tre Name: Se get Name: Se	uality and Quanti	ty of So on	ocio-Ec	cono	omic Services and Infra						
D1202D18	Objcetive Code: D Cost Centre Code: 50 Target Code: D1	9B 202	Object Cost Cen Tar oSanga Secondary Scho Cement, Bricks and	ive Name: Q tre Name: Se get Name: Se	uality and Quanti	ty of So on	ocio-Ec	cono	omic Services and Infra		-	2,200,000	2,400,000		2,400,00
	Objcetive Code: D Cost Centre Code: 50 Target Code: D1	9B 202 of 2 classroom at De	Object Cost Cen Tar	ive Name: Q tre Name: Se get Name: Se ol by June 2019	uality and Quanti	ty of So on	ocio-Ec	cono	omic Services and Infra	30% by June,2021		2,200,000	2,400,000		2,400,00
	Objcetive Code: D Cost Centre Code: 50 Target Code: D1 To support construction	9B 202 of 2 classroom at De 22019101	Object Cost Cen Tarr oSanga Secondary Scho Cement, Bricks and Building Materials	ive Name: Q tre Name: Se get Name: Se ol by June 2019 2,000,000 2,000,000	uality and Quanti	ty of So on	ocio-Ec	cono	2,000,000	30% by June,2021 2,200,000					
D1202D18	Objcetive Code: D Cost Centre Code: 50 Target Code: D1 To support construction	9B 202 of 2 classroom at De 22019101	Object Cost Cen Tar NoSanga Secondary Scho Cement, Bricks and Building Materials Activity Total	ive Name: Q tre Name: Se get Name: Se ol by June 2019 2,000,000 2,000,000	uality and Quanti	ty of So on	ocio-Ec	cono	2,000,000	30% by June,2021 2,200,000					
D1202D18	Objcetive Code: D Cost Centre Code: 50 Target Code: D1 To support construction	9B 202 o of 2 classroom at De 22019101 o of 2 classroom at Ma	Object Cost Cen Tar oSanga Secondary Scho Cement, Bricks and Building Materials Activity Total aguvani Secondary Schoo Cement, Bricks and	ive Name: Q tre Name: Se get Name: Se ol by June 2019 2,000,000 2,000,000 1 by June 2019	uality and Quanti	ty of So on	ocio-Ec	cono	omic Services and Infra icreased from 60% to 8 2,000,000 2,000,000	30% by June,2021 2,200,000 2,200,000		2,200,000	2,400,000		2,400,00
D1202D18	Objcetive Code: D Cost Centre Code: 50 Target Code: D1 To support construction To support construction	9B 202 0 of 2 classroom at De 22019101 0 of 2 classroom at Ma 22019101	Object Cost Cen Tary toSanga Secondary Scho Cement, Bricks and Building Materials Activity Total aguvani Secondary Schoo Cement, Bricks and Building Materials	ive Name: Q tre Name: Se get Name: Se ol by June 2019 2,000,000 1 by June 2019 2,000,000 2,000,000	uality and Quanti	ty of So on	ocio-Ec	cono	omic Services and Infra icreased from 60% to 8 2,000,000 2,000,000 2,000,000	30% by June,2021 2,200,000 2,200,000 2,200,000		2,200,000 2,200,000	2,400,000		2,400,00 2,400,00
D1202D18	Objcetive Code: D Cost Centre Code: 50 Target Code: D1 To support construction To support construction	9B 202 0 of 2 classroom at De 22019101 0 of 2 classroom at Ma 22019101	Object Cost Cen Tary toSanga Secondary Scho Cement, Bricks and Building Materials Activity Total aguvani Secondary Schoo Cement, Bricks and Building Materials Activity Total	ive Name: Q tre Name: Se get Name: Se ol by June 2019 2,000,000 1 by June 2019 2,000,000 2,000,000	uality and Quanti	ty of So on	ocio-Ec	cono	omic Services and Infra icreased from 60% to 8 2,000,000 2,000,000 2,000,000	30% by June,2021 2,200,000 2,200,000 2,200,000		2,200,000 2,200,000	2,400,000		2,400,00 2,400,00

Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Estimate	es 2019/20		Forward Budget Estima	ates 2020/21	
Budget Codes					Government F	unds				Gov	vernment 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)
		22019101	Cement, Bricks and Building Materials	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,00
			Activity Total	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,00
D1202D22	To support construction	of Administration bu	ilding at Kitandililo Second	dary 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	-	2,400,00
			Activity Total	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,00
	Objcetive Code: D	37			onstruction of Sec uality and Quantity				Services and Infra	astructure Increased					
			Object	ive Name: Q	uality and Quantity	y of Soc			Services and Infra	astructure Increased					
	Objcetive Code: D Cost Centre Code: 50		Object	ive Name: Q		y of Soc			Services and Infra	astructure Increased					
		9B	Object Cost Cen	ive Name: Q tre Name: St	uality and Quantity econdary Educatic	y of Soc	cio-Ec	conomic S		astructure Increased 30% by June,2021					
D1202D23	Cost Centre Code: 50 Target Code: D1	9B 202	Object Cost Cen	ive Name: Q Itre Name: Si get Name: Si	uality and Quantity econdary Educatic	y of Soc	cio-Ec	conomic S							
	Cost Centre Code: 50 Target Code: D1	9B 202	Object Cost Cen Tar	ive Name: Q Itre Name: Si get Name: Si	uality and Quantity econdary Educatic	y of Soc	cio-Ec	conomic S				2,200,000	2,400,000		2,400,00
	Cost Centre Code: 50 Target Code: D1	9B 202 of Conference Hall a	Object Cost Cen Tar at Mukilima Secondary Sc Cement, Bricks and	ive Name: Q tre Name: So get Name: So hool by June 2019	uality and Quantity econdary Educatic	y of Soc	cio-Ec	conomic S	sed from 60% to 8	30% by June,2021		2,200,000 2,200,000	2,400,000 2,400,000		
	Cost Centre Code: 50 Target Code: D1 To support construction	9B 202 of Conference Hall a 22019101	Object Cost Cen Tar at Mukilima Secondary Sc Cement, Bricks and Building Materials	ive Name: Q htre Name: So get Name: So hool by June 2019 2,000,000 2,000,000	uality and Quantity econdary Educatic econdary School I	y of Soo	cio-Ec	conomic S	sed from 60% to 8 2,000,000	30% by June,2021 2,200,000	- -				
D1202D23	Cost Centre Code: 50 Target Code: D1 To support construction	9B 202 of Conference Hall a 22019101	Object Cost Cen Tar at Mukilima Secondary Sc Cement, Bricks and Building Materials Activity Total	ive Name: Q htre Name: So get Name: So hool by June 2019 2,000,000 2,000,000	uality and Quantity econdary Educatic econdary School I	y of Soo	cio-Ec	conomic S	sed from 60% to 8 2,000,000	30% by June,2021 2,200,000	-				2,400,00 2,400,00 10,514,00
D1202D23	Cost Centre Code: 50 Target Code: D1 To support construction	9B 202 n of Conference Hall a 22019101 t of 150 tables and c	Object Cost Cen Tar at Mukilima Secondary Sc Cement, Bricks and Building Materials Activity Total chairs to 10 Government S Beds, Desks, Shelves, Tables, Chairs and	ive Name: Q tre Name: So get Name: So hool by June 2019 2,000,000 2,000,000 Secondary School wi	uality and Quantity econdary Educatic econdary School I	y of Soo	cio-Ec	conomic S	sed from 60% to 8 2,000,000 2,000,000	30% by June,2021 2,200,000 2,200,000		2,200,000	2,400,000		2,400,00
D1202D23	Cost Centre Code: 50 Target Code: D1 To support construction	9B 202 n of Conference Hall a 22019101 t of 150 tables and c	Object Cost Cen Tar at Mukilima Secondary Sc Cement, Bricks and Building Materials Activity Total chairs to 10 Government S Beds, Desks, Shelves, Tables, Chairs and Cabinets	ive Name: Q tre Name: Se get Name: Se hool by June 2019 2,000,000 2,000,000 Secondary School wi 10,500,000	uality and Quantity econdary Educatic econdary School I	y of Soo	cio-Ec	conomic S	2,000,000 2,000,000 2,000,000	30% by June,2021 2,200,000 2,200,000 10,507,000	- -	2,200,000 10,507,000	2,400,000		2,400,00

Capitation Grants-Dev

Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Estimate	s 2019/20		Forward Budget Estima	ates 2020/21	
Budget Codes					Government Fu	nds				Gov	ernment Funds			Government Funds	
				Local	Foreign	L/G	C/D Do	ono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8) (9	э)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Project Code: 439	93	Proj	ect Name: Fr	ree Secondary Edu	cation	Program			·I	I		· · · · · ·		
	Objcetive Code: C		Object	ive Name: Ad	ccess to Quality and	d Equi	itable Soc	ial Ser	rvices Delivery	Improved					
	Cost Centre Code: 509)B	Cost Cen	tre Name: Se	econdary Educatior	n									
	Target Code: C3	704	Tar	get Name: W	orking environment	t of ed	lucation d	epartrr	nent staff enhar	nced by June,2021					
C3704S12	To facilitate capitation g	rant to Secondary So	hool by June, 2019												
		22013114	Capitation Costs	6,160,914	-				6,160,914	6,777,005	-	6,777,005	7,393,097	-	7,393,09
		22013114	Capitation Costs	5,254,254	-				5,254,254	5,779,679	-	5,779,679	6,305,105	-	6,305,10
		22013114	Capitation Costs	5,363,490	-				5,363,490	5,899,839	-	5,899,839	6,436,188	-	6,436,18
		22013114	Capitation Costs	3,888,804	-				3,888,804	4,277,684	-	4,277,684	4,666,565	-	4,666,50
		22013114	Capitation Costs	6,554,163	-				6,554,163	7,209,579	-	7,209,579	7,864,996	-	7,864,99
		22013114	Capitation Costs	13,643,583	-				13,643,583	15,007,941	-	15,007,941	16,372,300	-	16,372,30
		22013114	Capitation Costs	7,002,031	-			+	7,002,031	7,702,234	-	7,702,234	8,402,437	-	8,402,43
		22013114	Capitation Costs	7,602,829	-			-	7,602,829	8,363,112	-	8,363,112	9,123,395	-	9,123,39
		22013114	Capitation Costs	3,561,096	-				3,561,096	3,917,206	-	3,917,206	4,273,315	-	4,273,3
		22013114	Capitation Costs	8,531,336	-			+	8,531,336	9,384,470	-	9,384,470	10,237,603	-	10,237,60
			Activity Total	67,562,496					67,562,496	74,318,744	-	74,318,744	81,075,000	-	81,075,00
			Department Total	67,562,496	-				67,562,496	74,318,744	-	74,318,744	81,074,995		81,074,99
			•												

Responsibility Grants

Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Estimate	es 2019/20		Forward Budget Estima	ates 2020/21	
Budget Codes					Government Fur	nds				Go	vernment Funds			Government Funds	
				Local	Foreign	L/G	C/D D	ono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8) ((9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Project Code: 439	93	Proj	ect Name: Fr	ee Secondary Educ	ation	Program	n		·	I		· · · · · ·		
	Objcetive Code: C		Object	ive Name: Ad	ccess to Quality and	l Equit	able So	cial S	ervices Delivery	Improved					
	Cost Centre Code: 509)B	Cost Cen	tre Name: Se	econdary Education										
	Target Code: C3	704	Tar	get Name: W	orking environment	of edu	ucation o	depar	tment staff enha	nced by June,2021					
C3704S06	To facilitate Responsibil	ity Allowance to Hea	ad of School by June, 201	9											
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,300,000	-	3,300,000	3,600,000	-	3,600,0
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,300,000	-	3,300,000	3,600,000	-	3,600,0
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,300,000	-	3,300,000	3,600,000	-	3,600,0
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,300,000	-	3,300,000	3,600,000	-	3,600,0
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,300,000	-	3,300,000	3,600,000	-	3,600,0
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,300,000	-	3,300,000	3,600,000	-	3,600,0
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,300,000	-	3,300,000	3,600,000	-	3,600,0
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,300,000	-	3,300,000	3,600,000	-	3,600,0
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,300,000	-	3,300,000	3,600,000	-	3,600,0
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,300,000	-	3,300,000	3,600,000	-	3,600,0
			Activity Total	30,000,000	-				30,000,000	33,000,000	-	33,000,000	36,000,000	-	36,000,0
			Department Total	30,000,000	-				30,000,000	33,000,000	-	33,000,000	36,000,000	-	36,000,0

School Meals Grant

Department Co	de: 50	9 D	epartment Name:	S	econdary Educa	ation									
Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Estimat	es 2019/20		Forward Budget Esti	mates 2020/21	
Budget Codes					Government F	unds				Go	overnment Funds			Government Funds	3
				Local	Foreign	L/G	C/D	Donc r	o Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Project Code: 43	93	Pro	ject Name: Fr	ee Secondary Edu	ucation	Progr	ram							
	Objcetive Code: C		Objec	tive Name: Ad	ccess to Quality ar	nd Equi	table	Social	I Services Delivery	Improved					
	Cost Centre Code: 50	ЭВ	Cost Cer	ntre Name: Se	econdary Educatio	n									
	Target Code: C3	704	Tai	get Name: W	orking environmer	nt of ed	ucatio	on dep	partment staff enha	nced by June,2021					
C3704S07	To facilitate Students S	chool Meal at Makam	bako 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
			Activity Total	188,460,000	-				188,460,000	207,306,000	-	207,306,000	226,152,000	-	226,152,000
			Department Total	188,460,000	-				188,460,000	207,306,000	-	207,306,000	226,152,000	-	226,152,000
			Sector Total	188,460,000	-				188,460,000	207,306,000	-	207,306,000	226,152,000	-	226,152,000

Schools Fee Compensation Grants

Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Es	stimates 2018/19				F	Forward Budget Estimate	es 2019/20		Forward Budget Estima	tes 2020/21	
Budget Codes					Government Fur	nds				Gov	vernment Funds			Government Funds	3
				Local	Foreign	L/G	C/D	Dono Total r		Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9) (10)		(11)	(12)	(13)	(14)	(15)	(16)
	Project Code: 43	93	Proj	ect Name: Fr	ee Secondary Educ	ation F	Progra	am			I		I		
	Objcetive Code: C		Object	ive Name: Ac	ccess to Quality and	Equita	able S	Social Services Deliv	very Im	proved					
	Cost Centre Code: 509	9B	Cost Cen	tre Name: Se	econdary Education										
	Target Code: C3	704	Tar	get Name: W	orking environment	of edu	ucatior	n department staff e	enhance	ed by June,2021					
C3704S08	To facilitate School Fee	Compensation to Se	econdary School by June,	2019											
		22008102	Tuition Fees	8,365,783	-			8,365,	,783	9,202,361	-	9,202,361	10,038,940	-	10,038,94
		22008102	Tuition Fees	9,809,370	-			9,809,	,370	10,790,307	-	10,790,307	11,771,244	-	11,771,24
		22008102	Tuition Fees	13,583,543	-			13,583,	,543	14,941,897	-	14,941,897	16,300,252	-	16,300,2
		22008102	Tuition Fees	5,669,965	-			5,669,	,965	6,236,962	-	6,236,962	6,803,958	-	6,803,9
		22008102	Tuition Fees	12,105,181	-			12,105,	,181	13,315,699	-	13,315,699	14,526,217	-	14,526,2
		22008102	Tuition Fees	11,148,593	-			11,148,	,593	12,263,452	-	12,263,452	13,378,312	-	13,378,3
		22008102	Tuition Fees	15,270,616	-			15,270,	,616	16,797,678	-	16,797,678	18,324,739	-	18,324,7
		22008102	Tuition Fees	10,435,501	-			10,435,	,501	11,479,051	-	11,479,051	12,522,601	-	12,522,6
		22008102	Tuition Fees	6,191,730	-			6,191,	,730	6,810,903	-	6,810,903	7,430,076	-	7,430,0
		22008102	Tuition Fees	8,539,718	-			8,539,	,718	9,393,690	-	9,393,690	10,247,662	-	10,247,6
			Activity Total	101,120,000				101,120,	000	111,231,992		111,231,992	121,344,000		121,344,0
			Department Total	101,120,000	-			101,120,		111,231,992	-	111,231,992			121,343,9
				,0,000					,	,=0.,002		,201,002	,•.•,•••		, , .

National Sanitation Program

epartment Co	de: 510) C	epartment Name:		Water										
Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budg	et Estimates 2018/19					Forward Budget Estima	tes 2019/20		Forward Budget Estim	ates 2020/21	
Budget Codes					Government Fund	ds				G	overnment Funds			Government Funds	
				Local	Foreign L	/G 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)
	Project Code: 328	30	Proj	ject Name:	Rural Water Supply & S	Sanita	tion								
	Objcetive Code: C		Object	tive Name:	Access to Quality and	Equita	ible S	ocial Se	ervices Delivery	Improved					
	Cost Centre Code: 510	A	Cost Cer	ntre Name:	Water										
	Target Code: C2	106	Tar	get Name:	Access to improved sa	nitatio	n faci	lities at	household level	increased from 10% to 5	0% by June 2021				
C2106C01	To conduct advocacy se	essions to 24 CDC le	aders and influential peop	ole to solicit supp	oort on NSC by June, 201	9									
		22001101	Office Consumables (papers,pencils, pens and stationaries)		- 200,000				200,000	-	220,000	220,000	-	240,000	240,00
		22001109	Printing and Photocopying Costs		- 100,000				100,000	-	100,010	100,010	-	100,020	100,02
		22003102	Diesel		- 200,000				200,000	-	200,200	200,200	-	200,400	200,40
			Activity Total		- 500,000				500,000	-	520,210	520,210	-	540,420	540,42
C2106C02	To conduct trainig on 5	CLTS facilitators by	June, 2019												
		22008108	Training Materials		- 80,000				80,000	-	88,000	88,000	-	96,000	96,00
		22003102	Diesel		- 200,000				200,000	-	200,200	200,200	-	200,400	200,40
		22001109	Printing and Photocopying Costs		- 100,000				100,000	-	100,010	100,010	-	100,020	100,02
		22001101	Office Consumables (papers,pencils, pens and stationaries)		- 200,000				200,000	-	220,000	220,000	-	240,000	240,00
			Activity Total		- 580,000				580,000	-	608,210	608,210	-	636,420	636,42
C2106C03	To conduct sanitation a	nd hygiene triggering	activities in 15 villages in	a 3 wards by June	e, 2019										
		22001101	Office Consumables (papers,pencils, pens and stationaries)		- 200,000				200,000	-	220,000	220,000	-	240,000	240,00
		22010105	Per Diem - Domestic		- 680,000				680,000	-	720,000	720,000	-	760,000	760,00
		22003102	Diesel		- 500,000				500,000	-	500,200	500,200	-	500,400	500,40

National Sanitation Program

Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Es	stimates 2018/19					Forward Budget Estimat	es 2019/20		Forward Budget Es	stimates 2020/21	
Budget Codes			-		Government F	unds				Go	overnment 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	100,0
			Activity Total	-	1,480,000				1,480,000	-	1,540,210	1,540,210		- 1,600,420	1,600,42
C2106C04	To Engage 2 credible g	roups for promotion N	SC (Environmental Day,	Water week and Toil	let Day) by June,	2019									
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	220,000	220,000		- 240,000	240,00
		22003102	Diesel	-	250,000				250,000	-	250,200	250,200		- 250,400	250,40
		22001113	Cleaning Supplies	-	660,000				660,000	-	726,000	726,000		- 792,000	792,00
		22019109	Direct Labour (contracted or casual hire)	-	180,000				180,000	-	183,000	183,000		- 186,000	186,0
			Activity Total	-	1,290,000				1,290,000	-	1,379,200	1,379,200		- 1,468,400	1,468,40
C2106S01	To conduct baseline da	ta collection and anal	ysis for household sanitat	ion and hygiene in 1	5 villages in 3 W	ards b	y June	, 2019							
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	220,000	220,000		- 240,000	240,00
		22003102	Diesel	-	800,000				800,000	-	800,200	800,200		- 800,400	800,40
		22010105	Per Diem - Domestic	-	800,000				800,000	-	844,000	844,000		- 848,000	848,00
		22001109	Printing and Photocopying Costs	-	100,000				100,000	-	100,010	100,010		- 100,020	100,02
			Activity Total	-	1,900,000				1,900,000	-	1,964,210	1,964,210		- 1,988,420	1,988,42
C2106S02	To conduct followup a	nd supervision for mis	ssions on signed commun	ity declarations for ir	mplementing sani	tation	and			hygiene activities in	n 15 villages in 3	wards by June, 20)19		
		22001109	Printing and Photocopying Costs	-	600,000				600,000	-	600,010	600,010		- 600,020	600,02
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	220,000	220,000		- 240,000	240,00
		22003102	Diesel	-	500,000				500,000	-	502,000	502,000		- 504,000	504,00
		22010105	Per Diem - Domestic	-	360,000				360,000	-	400,000	400,000		- 440,000	440,00
			Activity Total	-	1,660,000				1,660,000	-	1,722,010	1,722,010		- 1,784,020	1,784,0

National Sanitation Program

Department Coo	de: 510	0 D	epartment Name:	Wa	ater										
Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Es	stimates 2018/19					Forward Budget Estim	ates 2019/20		Forward Budget Esti	mates 2020/21	
Budget Codes					Government Fu	inds					Government Funds			Government Funds	
				Local	Foreign	L/G	C/D	Don r	no 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 Counci	il 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
			Activity Total	-	1,420,000				1,420,000		- 1,442,010	1,442,010	-	1,464,020	1,464,020
C2106S04	To provide rewards and	prizes to winners of	cleanliness competition b	y 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		İ		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
· · ·			Activity Total	-	1,650,000				1,650,000		- 1,890,010	1,890,010	-	2,130,020	2,130,020
C2106S05	To prepare 5 years Cou	incil Sanitation Strate	gic 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
· · · · · · · · · · · · · · · · · · ·			Activity Total	_	520,000		·		520,000		- 560,300	560,300	-	360,600	360,600
			Department Total	-	11,000,000				11,000,000		- 11,626,370	11,626,370	-	11,972,740	11,972,740
			Sector Total	-	11,000,000				11,000,000		- 11,626,370	11,626,370	_	11,972,740	11,972,740

National Water Supply and Sanitation Program - NWSSP Foreign

Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Es	timates 2018/19					Forward Budget Esti	mates 2019/20		Forward Budget Esti	mates 2020/21	
udget Codes		Codes			Government F	inds					Government Funds			Government Funds	
							1								
				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)
	Project Code: 328	30	Proj	ect Name: Ru	ral Water Supply	& San	itation	ו							
	Objcetive Code: C		Object	ive Name: Acc	cess to Quality ar	ıd Equ	iitable	Social Se	ervices Delivery	Improved					
	Cost Centre Code: 510	A	Cost Cer	tre Name: Wa	ter										
	Target Code: C2	101	Tar	get Name: Pe	centage of rural	oopula	ation a	access cle	an and safe wat	ter increased from 48.	5% to 90% by June,2021				
C2101C01	To facilitate CWST train	ing and attending reg	jional and National meeti	ngs for capacity buildi	ng by June, 2019										
		22010105	Per Diem - Domestic	-	1,200,000				1,200,000		- 1,600,000	1,600,000	-	2,000,000	2,000,0
		22008102	Tuition Fees	-	800,000				800,000		- 1,600,000	1,600,000	-	2,400,000	2,400,0
		22003102	Diesel	-	500,000				500,000		- 504,000	504,000	-	504,800	504,8
			Activity Total	-	2,500,000				2,500,000		- 3,704,000	3,704,000	-	4,904,800	4,904,8
C2101C02	To facilitate training on	establishment of COV	VOs and registration by J	une, 2019											
		22003102	Diesel	-	250,000				250,000		- 252,000	252,000	-	254,000	254,0
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000		- 220,000	220,000	-	240,000	240,0
		22010105	Per Diem - Domestic	-	1,800,000				1,800,000		- 1,820,000	1,820,000	-	1,840,000	1,840,0
		1	Activity Total	-	2,250,000				2,250,000		- 2,292,000	2,292,000	-	2,334,000	2,334,0
C2101S01	To construct Usetule Vil	llage Water scheme b	oy June ,2019												
		31113119	Water Wells and Schemes	-	227,138,000				227,138,000		- 454,276,000	454,276,000	-	681,414,000	681,414,0
			Activity Total	-	227,138,000				227,138,000		- 454,276,000	454,276,000	-	681,414,016	681,414,0
C2101S03	To carry out water depa	rtment office manage	ment operation works by	June 2019											
		21121107	Furniture	-	5,000,000				5,000,000		- 5,250,000	5,250,000	-	5,500,000	5,500,0
		22001101	Office Consumables (papers,pencils, pens and	-	2,000,000				2,000,000		- 2,100,000	2,100,000	-	2,200,000	2,200,0

National Water Supply and Sanitation Program - NWSSP Foreign

Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Es	timates 2018/19					Forward Budget Estim	ates 2019/20		Forward Budget Estim	ates 2020/21	
Budget Codes					Government F	unds				(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	3,300,00
		22003102	Diesel	-	1,500,000				1,500,000		- 1,501,200	1,501,200	-	1,502,400	1,502,40
			Activity Total	-	11,500,000				11,500,000		- 12,001,200	12,001,200	-	12,502,400	12,502,40
C2101S04	To facilitate supervision	and monitoring of wa	ter projects in 14 Villages	s 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	1,750,00
		22003102	Diesel	-	850,000				850,000		- 852,000	852,000	-	854,000	854,00
		22010105	Per Diem - Domestic	-	20,000,000				20,000,000		- 21,000,000	21,000,000	-	22,000,000	22,000,00
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,200,000				1,200,000		- 1,220,000	1,220,000	-	1,240,000	1,240,00
		22001109	Printing and Photocopying Costs	-	1,500,000				1,500,000		- 1,500,400	1,500,400	-	1,500,800	1,500,80
		22016103	Advertising and publication	-	800,000				800,000		- 880,000	880,000	-	960,000	960,00
			Activity Total	-	25,850,000				25,850,000		- 27,077,400	27,077,400	-	28,304,800	28,304,80
C2101S05	To facilitate 2 internal a	uditors on monthly, q	uarterly and annual report	t preparation and sub	mission to respor	nsible	legal a	uthorit	ies by June, 2019						
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000		- 220,000	220,000	-	240,000	240,00
		22003102	Diesel	-	300,000				300,000		- 302,000	302,000	-	304,000	304,00
		22010105	Per Diem - Domestic	-	300,000				300,000		- 310,000	310,000	-	320,000	320,00
			Activity Total	-	800,000				800,000		- 832,000	832,000	-	864,000	864,00
C2101S06	To facilitate operation a	nd maintenance of ve	hicle and motor vehicle b	y June, 2019											
		22020111	Outsource Maintenance Contract Services	-	1,000,000				1,000,000		- 1,050,000	1,050,000	-	1,100,000	1,100,00
		22003102	Diesel	-	500,000				500,000		- 502,000	502,000	-	504,000	504,00
			Activity Total	-	1,500,000				1,500,000		- 1,552,000	1,552,000	-	1,604,000	1,604,00
			Department Total	_	271,538,016				271,538,016		- 501,734,528	501,734,528	_	731,928,000	731,928,0

National Water Supply and Sanitation Program - NWSSP Foreign

Department Co	de: 510) D	epartment Name:	N	/ater										
Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Estimat	tes 2019/20		Forward Budget Est	imates 2020/21	
Budget Codes					Government F	unds				Go	overnment Funds			Government Funds	
				Local	Foreign	L/G	C/D	Done r	o Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
			Sector Total	-	271,538,016				271,538,016	-	501,734,528	501,734,528	-	731,928,128	731,928,128

Segement(2)	Activity Description	Segement(4) GFS	GFS Code Description		stimates 2018/19					Ferried Durlant F. C.	- 0010/00		Francisco De de et 5 mil	-1 0000/01	
Perfomance Budget Codes		Codes		Annual Buuget E	Sumales 2016/19					Forward Budget Estimate	es 2019/20		Forward Budget Estim	ates 2020/21	
Judger Obdes					Government F	unds				Gov	vernment 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)
	Project Code: 64	01	Proj	ect Name: D	istrict Council Dev	elopme	ent Proj	ect		· · ·	· · ·				
	Objcetive Code: C		Object	ive Name: A	ccess to Quality a	nd Equ	itable S	ocial	Services Delivery	Improved					
	Cost Centre Code: 51	A	Cost Cen	tre Name: W	/ater										
	Target Code: C2	107	Tar	get Name: W	ater and sanitatic	n servi	ces imp	roved	I to the community	v in 7 villages and Makamba	ako Urban community b	by June,2021			
C2107S03	To support MAKUWAS	A for pump procurem	ent and installation at Kiva	avi borehole by June	e, 2019										
		31113119	Water Wells and Schemes	10,000,000	-				10,000,000	11,000,000	-	11,000,000	12,000,000	-	12,000,0
			Activity Total	10,000,000	-				10,000,000	11,000,000	-	11,000,000	12,000,000	-	12,000,0
			Department Total	10,000,000	-				10,000,000	11,000,000	-	11,000,000	12,000,000	-	12,000,0
	Project Code: 64	01	Proj	ect Name: D	istrict Council Dev	elopme	ent Proj	ect							
	Objcetive Code: D		Object	ive Name: Q	uality and Quantit	y of So	cio-Eco	nomio	c Services and Infi	rastructure Increased					
	Cost Centre Code: 51	1A	Cost Cen	tre Name: W	/orks										
	Target Code: D1	601	Tar	get Name: Ir	frastructure and e	quipme	ent at al	l level	ls in the council st	rengthened by June 2021					
D1601D02	To facilitate rehabilitatio	n of Makambako Par	king 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	-	16,063,2
			Activity Total	13,386,000	-				13,386,000	14,724,600	-	14,724,600	16,063,200	-	16,063,2
			1		1	1				1	1		1		

epartment Co	ode: 512	2 D	epartment Name:	L	and and Natural Res	ources	s							
Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19				Forward Budget Estimate	es 2019/20		Forward Budget Estin	mates 2020/21	
Budget Codes					Government Funds				Gov	vernment Funds			Government Funds	
			-	Local	Foreign L/G	C/D		ono Total r	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6) (7)	(8)	(9	9) (10)	(11)	(12)	(13)	(14)	(15)	(16)
	Project Code: 640	01	Proj	ect Name: D	istrict Council Developm	ent Pro	ojec	ct						
	Objcetive Code: G		Object	ive Name: M	anagement of Natural R	esourc	es	and Environment En	hanced and Sustained					
	Cost Centre Code: 512	2A	Cost Cen	tre Name: La	and and Natural Resource	ces								
	Target Code: G0	901	Tar	get Name: P	lanned settlements in ur	ban are	eas	increased by June	2021					
G0901S01	To facilitate land acquis	ition for public facilitie	es by June 2019											
		22032118	Negotiated Compensation	150,000,000	-			150,000,000	165,000,000	-	165,000,000	180,000,000	-	180,000,0
			Activity Total	150,000,000	-			150,000,000	165,000,000	-	165,000,000	180,000,000	-	180,000,0
G0901S02	To facilitate demarcation	n of government instit	tutions areas by June 201	9										
		22001101	Office Consumables (papers,pencils, pens and stationaries)	600,000	-			600,000	620,000	-	620,000	640,000	-	640,0
		22010105	Per Diem - Domestic	6,400,000	-			6,400,000	6,408,000	-	6,408,000	6,416,000	-	6,416,0
		21113103	Extra-Duty	2,400,000	-			2,400,000	2,403,000	-	2,403,000	2,406,000	-	2,406,0
		22003102	Diesel	600,000	-			600,000	600,200	-	600,200	600,400	-	600,4
			Activity Total	10,000,000	-			10,000,000	10,031,200	-	10,031,200	10,062,400	-	10,062,40
	Objcetive Code: D		Object	ive Name: Q	uality and Quantity of So	ocio-Ec	onc	omic Services and In	frastructure Increased					
	Cost Centre Code: 512	2E	Cost Cen	tre Name: La	and and Natural Resourc	ces								
	Target Code: D2	502	Tar	get Name: M	akambako Town Counc	il Maste	er F	Plan prepared by Jun	e 2021					
D2502D01	To facilitate preparation	of master plan for Ma	akambako town council											
		22031104	consultancy fees	35,000,000	-			35,000,000	38,500,000	-	38,500,000	42,000,000	-	42,000,0
		22010105	Per Diem - Domestic	2,600,000	-			2,600,000	2,610,000	-	2,610,000	2,620,000	-	2,620,0
		21113103	Extra-Duty	990,000	-			990,000	993,000	-	993,000	996,000	-	996,0

								Own	Sources					
epartment Co	ode: 512	2 D	epartment Name:	La	and and Natura	l Res	ources	6						
Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget E	stimates 2018/19					Forward Budget Estimate	es 2019/20		Forward Budget Esti	mates 2020/21
Budget Codes					Government F	unds				Gov	vernment Funds			Government Fur
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22003102	Diesel	1,010,000	-				1,010,000	1,010,200	-	1,010,200	1,010,400	
		22001101	Office Consumables (papers,pencils, pens and stationaries)	400,000	-				400,000	420,000	-	420,000	440,000	
			Activity Total	40,000,000	-				40,000,000	43,533,200	-	43,533,200	47,066,400	
			Department Total	200,000,000	-				200,000,000	218,564,416	-	218,564,416	237,128,800	
F0501C04	Cost Centre Code: 52 Target Code: F0: To provide loans to the	501		get Name: W		Develo	opment	group	s promoted by Jun	ne 2021 73,864,550		73,864,550	76,058,547	
	-		Activity Total	73,133,216	-				73,133,216	73,864,552	-	73,864,552	76,058,544	
F0501C07	To make followup and	monitoring of loaned	groups in 12 wards for th	e refund of dispasse	d loans an by Ju	ne 20	19							
		22003102	Diesel	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	
		22001101	Office Consumables (papers,pencils, pens and stationaries)	200,000	-				200,000	202,000	-	202,000	208,000	
			Activity Total	3,720,000	-				3,720,000	3,725,600	-	3,725,600	3,742,400	·
F0501C08	To Conduct two days tra	aining to 120 develop	pment groups on loan ma	tters by June 2019										
		22003102	Diesel	738,000	-				738,000	738,020	-	738,020	738,080	
		21113103	Extra-Duty	840,000	-				840,000	841,200		841,200	844,800	
							1			1			1	

200,000

202,000

202,000

208,000

200,000

Office Consumables

(papers,pencils, pens and stationaries)

22001101

Total

(16) 1,010,400 440,000

47,066,400

237,128,800

76,058,547

76,058,544

1,000,000 2,534,400 208,000

3,742,400

738,080 844,800

208,000

epartment Coo	de: 52	7 D	epartment Name:	Co	ommunity Deve	lopm	ent, G	end	ler and Youth						
Segement(2) Perfomance	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Es	stimates 2018/19					Forward Budget Estimat	es 2019/20		Forward Budget Esti	mates 2020/21	
Budget Codes					Government Fo	unds				Go	overnment Funds			Government Fund	S
			-	Local	Foreign	L/G	C/D	Don r	no Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
I		<u> </u>	Activity Total	1,778,000	-		!		1,778,000	1,781,220	-	1,781,220	1,790,880	-	1,790,88
F0501S03	To facilitate 2 Council L	oan Commitee meeti	ngs by June 2019												
		21113114	Sitting Allowance	800,000	-				800,000	808,000	-	808,000	832,000	-	832,00
		-	Activity Total	800,000	-				800,000	808,000	-	808,000	832,000	-	832,00
F0501S04	To provide loans to the	50 Youth Developme	nt Income Generating Gro	oups through Youth [Development Fund	d by J	une 201	19							
		28211113	Women and Youth Funds	73,133,218	-				73,133,218	73,864,550	-	73,864,550	76,058,547	-	76,058,54
			Activity Total	73,133,216	-				73,133,216	73,864,552	-	73,864,552	76,058,544	-	76,058,54
F0501S05	To provide loans to the	20 People With Disat	pility 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	-	38,634,55
			Activity Total	37,148,608	-				37,148,608	37,520,096	-	37,520,096	38,634,552	-	38,634,55
F0501S06	To verify 120 Women, N	outh and People Wit	h Disability Development	Income Generating (Groups through W	omen	and Yo	outh	Development Fund	by June 2019					
		21113103	Extra-Duty	2,520,000	-				2,520,000	2,523,600	-	2,523,600	2,534,400	-	2,534,40
		22001101	Office Consumables (papers,pencils, pens and stationaries)	200,000	-				200,000	202,000	-	202,000	208,000	-	208,00
		22003102	Diesel	400,000	-				400,000	400,020	-	400,020	400,080	-	400,08
			Activity Total	3,120,000	-				3,120,000	3,125,620	-	3,125,620	3,142,480	-	3,142,48
			Department Total	192,833,040	-				192,833,040	194,689,648	-	194,689,648	200,259,405	-	200,259,40
			Sector Total	416,219,040	-				416,219,040	438,978,592	-	438,978,592	465,451,392	-	465,451,39
				-655,526,634	-				-655,526,634	4,113,580,544	-	4,113,580,544	4,475,653,120	-	4,475,653,12