



The United Republic of Tanzania

Form 6: Development Expenditure Details of Annual and Forward Budget

Council: Wanging'ombe DC

Sub-vote No: 5000 Administration and General

Own Sources

Department Code: 500 Department Name: Administration and Human Resource

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4946				Project Name: LGA Own Source Project											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 500A				Cost Centre Name: Administration and Human Resource											
Target Code: C4001				Target Name: Lower Level Governments enabled to Monitor and Supervise Development activities by 2021											
C4001S01	To enable Council to capacitate Lower Level Governments to supervise and monitor implemented developments activities in their localities by June 2019														
		26312110	Administration Transfers	178,100,000	-				178,100,000	178,100,000	-	178,100,000	178,100,000	-	178,100,000
Activity Total				178,100,000	-				178,100,000	178,100,000	-	178,100,000	178,100,000	-	178,100,000
Department Total				178,100,000	-				178,100,000	178,100,000	-	178,100,000	178,100,000	-	178,100,000
Project Code: 4337				Project Name: Construction of Secondary Others											
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 501C				Cost Centre Name: Solid Waste and Environmental Management											
Target Code: D0501				Target Name: Sanitation facility coverage increased from 60% to 90% by 2020											
D0501D01	To facilitate construction of one solid waste collection point at Igwachanya ward														
		22020101	Cement, bricks and construction materials	4,100,000	-				4,100,000	8,200,000	-	8,200,000	12,300,000	-	12,300,000
		22031105	audit supervision expenses	900,000	-				900,000	1,320,000	-	1,320,000	1,800,000	-	1,800,000

Own Sources

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Activity Total			5,000,000	-				5,000,000	9,520,000	-	9,520,000	14,100,000	-	14,100,000
	Department Total			5,000,000	-				5,000,000	9,520,000	-	9,520,000	14,100,000	-	14,100,000
	Sector Total			183,100,000	-				183,100,000	187,620,000	-	187,620,000	192,200,000	-	192,200,000

Jimbo Fund - CDCF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6209		Project Name: Constituency Development Fund - JIMBO 1 Fund (CDF)													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 503D		Cost Centre Name: Planning, Statistics and Monitoring													
Target Code: C3802		Target Name: Development projects in both lower and higher Government levels supported through Jimbo Fund by June 2019													
C3802D01	To facilitate the Council to support implemented development projects both lower and higher levels by June 2019														
		26312110	Administration Transfers	35,000,000	-				35,000,000	35,000,000	-	35,000,000	35,000,000	-	35,000,000
Activity Total				35,000,000	-				35,000,000	35,000,000	-	35,000,000	35,000,000	-	35,000,000
C3802S01	To enable CDCF Committee to conduct meetings (Semi--Annual and Annual) by June 2019														
		22010105	Per Diem - Domestic	2,400,000	-				2,400,000	2,600,000	-	2,600,000	2,800,000	-	2,800,000
		22014104	Food and Refreshments	240,000	-				240,000	240,000	-	240,000	240,000	-	240,000
		21113114	Sitting Allowance	800,000	-				800,000	800,000	-	800,000	800,000	-	800,000
Activity Total				3,440,000	-				3,440,000	3,640,000	-	3,640,000	3,840,000	-	3,840,000
C3802S02	To facilitate follow and supervision of development projects supported by Jimbo Fund by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	502,000	-				502,000	502,000	-	502,000	502,000	-	502,000
		22010105	Per Diem - Domestic	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		22003102	Diesel	1,748,000	-				1,748,000	1,750,000	-	1,750,000	1,752,500	-	1,752,500
Activity Total				4,650,000	-				4,650,000	4,772,000	-	4,772,000	4,894,500	-	4,894,500
Department Total				43,090,000	-				43,090,000	43,412,000	-	43,412,000	43,734,500	-	43,734,500
Sector Total				43,090,000	-				43,090,000	43,412,000	-	43,412,000	43,734,500	-	43,734,500

Multilateral UNICEF

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6517		Project Name: UNICEF Support to Multisectoral													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 503D		Cost Centre Name: Planning, Statistics and Monitoring													
Target Code: C3601		Target Name: Data management system established and Communicated to various stakeholders at both higher and lower levels Authorities by 2021													
C3601S01	To equip Supervisors of the facilities (Schools, Health and Village leaders) on how to collect data, fill different monitoring tools and keeping of record of the collected data so as to maintain consistency in the issue of data management by June 2019														
		22003102	Diesel	-	2,500,000				2,500,000	-	2,510,000	2,510,000	-	2,520,000	2,520,000
		22010105	Per Diem - Domestic	-	14,250,000				14,250,000	-	14,300,000	14,300,000	-	14,350,000	14,350,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	2,000,000				2,000,000	-	2,400,000	2,400,000	-	2,800,000	2,800,000
Activity Total				-	18,750,000				18,750,000	-	19,210,000	19,210,000	-	19,670,000	19,670,000
Department Total				-	18,750,000				18,750,000	-	19,210,000	19,210,000	-	19,670,000	19,670,000
Sector Total				-	18,750,000				18,750,000	-	19,210,000	19,210,000	-	19,670,000	19,670,000

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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: 4946		Project Name: LGA Own Source Project													
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
Cost Centre Code: 506A		Cost Centre Name: Agriculture, Irrigation and Co-operative													
Target Code: D0402		Target Name: 1 Agriculture zonal 88 house contracted by 2021													
D0402D04	Construction of improved toilet at Agriculture zonal exhibition grounds in Mbeya by June 2019.														
		22019101	Cement, Bricks and Building Materials	10,000,000	-				10,000,000	10,000,000	-	10,000,000	10,000,000	-	10,000,000
Activity Total				10,000,000	-				10,000,000	10,000,000	-	10,000,000	10,000,000	-	10,000,000
Department Total				10,000,000	-				10,000,000	10,000,000	-	10,000,000	10,000,000	-	10,000,000
Sector Total				10,000,000	-				10,000,000	10,000,000	-	10,000,000	10,000,000	-	10,000,000

Capitation Grants-Dev

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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: 4322		Project Name: Free Primary Education Program													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 507B		Cost Centre Name: Primary Education													
Target Code: C2302		Target Name: School infrastructures in Primary Schools are rehabilitated and constructed through Free Primary Education Program by 2021													
C2302S01	To enable Primary Schools to manage and operate schools through capitation grants by June 2019														
		22013114	Capitation Costs	2,616,894	-				2,616,894	2,616,894	-	2,616,894	2,616,894	-	2,616,894
		22013114	Capitation Costs	1,718,163	-				1,718,163	1,718,163	-	1,718,163	1,718,163	-	1,718,163
		22013114	Capitation Costs	4,771,205	-				4,771,205	4,771,205	-	4,771,205	4,771,205	-	4,771,205
		22013114	Capitation Costs	3,396,675	-				3,396,675	3,396,675	-	3,396,675	3,396,675	-	3,396,675
		22013114	Capitation Costs	2,524,377	-				2,524,377	2,524,377	-	2,524,377	2,524,377	-	2,524,377
		22013114	Capitation Costs	1,784,246	-				1,784,246	1,784,246	-	1,784,246	1,784,246	-	1,784,246
		22013114	Capitation Costs	1,704,946	-				1,704,946	1,704,946	-	1,704,946	1,704,946	-	1,704,946
		22013114	Capitation Costs	2,471,511	-				2,471,511	2,471,511	-	2,471,511	2,471,511	-	2,471,511
		22013114	Capitation Costs	1,797,462	-				1,797,462	1,797,462	-	1,797,462	1,797,462	-	1,797,462
		22013114	Capitation Costs	2,378,994	-				2,378,994	2,378,994	-	2,378,994	2,378,994	-	2,378,994
		22013114	Capitation Costs	2,431,861	-				2,431,861	2,431,861	-	2,431,861	2,431,861	-	2,431,861
		22013114	Capitation Costs	1,533,130	-				1,533,130	1,533,130	-	1,533,130	1,533,130	-	1,533,130
		22013114	Capitation Costs	2,788,710	-				2,788,710	2,788,710	-	2,788,710	2,788,710	-	2,788,710
		22013114	Capitation Costs	1,453,830	-				1,453,830	1,453,830	-	1,453,830	1,453,830	-	1,453,830
		22013114	Capitation Costs	2,550,811	-				2,550,811	2,550,811	-	2,550,811	2,550,811	-	2,550,811
		22013114	Capitation Costs	2,431,861	-				2,431,861	2,431,861	-	2,431,861	2,431,861	-	2,431,861
		22013114	Capitation Costs	2,947,310	-				2,947,310	2,947,310	-	2,947,310	2,947,310	-	2,947,310

Capitation Grants-Dev

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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)
		22013114	Capitation Costs	3,753,524	-				3,753,524	3,753,524	-	3,753,524	3,753,524	-	3,753,524
		22013114	Capitation Costs	1,823,896	-				1,823,896	1,823,896	-	1,823,896	1,823,896	-	1,823,896
		22013114	Capitation Costs	3,803,087	-				3,803,087	3,803,087	-	3,803,087	3,803,087	-	3,803,087
		22013114	Capitation Costs	700,482	-				700,482	700,482	-	700,482	700,482	-	700,482
		22013114	Capitation Costs	2,669,760	-				2,669,760	2,669,760	-	2,669,760	2,669,760	-	2,669,760
		22013114	Capitation Costs	1,612,429	-				1,612,429	1,612,429	-	1,612,429	1,612,429	-	1,612,429
		22013114	Capitation Costs	1,731,379	-				1,731,379	1,731,379	-	1,731,379	1,731,379	-	1,731,379
		22013114	Capitation Costs	3,925,341	-				3,925,341	3,925,341	-	3,925,341	3,925,341	-	3,925,341
		22013114	Capitation Costs	3,145,559	-				3,145,559	3,145,559	-	3,145,559	3,145,559	-	3,145,559
		22013114	Capitation Costs	2,114,662	-				2,114,662	2,114,662	-	2,114,662	2,114,662	-	2,114,662
		22013114	Capitation Costs	1,969,279	-				1,969,279	1,969,279	-	1,969,279	1,969,279	-	1,969,279
		22013114	Capitation Costs	1,533,130	-				1,533,130	1,533,130	-	1,533,130	1,533,130	-	1,533,130
		22013114	Capitation Costs	1,691,729	-				1,691,729	1,691,729	-	1,691,729	1,691,729	-	1,691,729
		22013114	Capitation Costs	4,493,656	-				4,493,656	4,493,656	-	4,493,656	4,493,656	-	4,493,656
		22013114	Capitation Costs	3,775,552	-				3,775,552	3,775,552	-	3,775,552	3,775,552	-	3,775,552
		22013114	Capitation Costs	2,577,244	-				2,577,244	2,577,244	-	2,577,244	2,577,244	-	2,577,244
		22013114	Capitation Costs	2,127,878	-				2,127,878	2,127,878	-	2,127,878	2,127,878	-	2,127,878
		22013114	Capitation Costs	1,374,530	-				1,374,530	1,374,530	-	1,374,530	1,374,530	-	1,374,530
		22013114	Capitation Costs	2,722,627	-				2,722,627	2,722,627	-	2,722,627	2,722,627	-	2,722,627
		22013114	Capitation Costs	3,806,391	-				3,806,391	3,806,391	-	3,806,391	3,806,391	-	3,806,391
		22013114	Capitation Costs	2,088,228	-				2,088,228	2,088,228	-	2,088,228	2,088,228	-	2,088,228
		22013114	Capitation Costs	2,207,178	-				2,207,178	2,207,178	-	2,207,178	2,207,178	-	2,207,178
		22013114	Capitation Costs	1,889,979	-				1,889,979	1,889,979	-	1,889,979	1,889,979	-	1,889,979
		22013114	Capitation Costs	3,224,859	-				3,224,859	3,224,859	-	3,224,859	3,224,859	-	3,224,859

Capitation Grants-Dev

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22013114	Capitation Costs	2,299,695	-				2,299,695	2,299,695	-	2,299,695	2,299,695	-	2,299,695
		22013114	Capitation Costs	3,105,909	-				3,105,909	3,105,909	-	3,105,909	3,105,909	-	3,105,909
		22013114	Capitation Costs	1,625,646	-				1,625,646	1,625,646	-	1,625,646	1,625,646	-	1,625,646
		22013114	Capitation Costs	2,326,128	-				2,326,128	2,326,128	-	2,326,128	2,326,128	-	2,326,128
		22013114	Capitation Costs	1,797,462	-				1,797,462	1,797,462	-	1,797,462	1,797,462	-	1,797,462
		22013114	Capitation Costs	1,348,097	-				1,348,097	1,348,097	-	1,348,097	1,348,097	-	1,348,097
		22013114	Capitation Costs	2,709,410	-				2,709,410	2,709,410	-	2,709,410	2,709,410	-	2,709,410
		22013114	Capitation Costs	2,788,710	-				2,788,710	2,788,710	-	2,788,710	2,788,710	-	2,788,710
		22013114	Capitation Costs	2,418,644	-				2,418,644	2,418,644	-	2,418,644	2,418,644	-	2,418,644
		22013114	Capitation Costs	2,603,677	-				2,603,677	2,603,677	-	2,603,677	2,603,677	-	2,603,677
		22013114	Capitation Costs	1,282,014	-				1,282,014	1,282,014	-	1,282,014	1,282,014	-	1,282,014
		22013114	Capitation Costs	1,731,379	-				1,731,379	1,731,379	-	1,731,379	1,731,379	-	1,731,379
		22013114	Capitation Costs	2,828,360	-				2,828,360	2,828,360	-	2,828,360	2,828,360	-	2,828,360
		22013114	Capitation Costs	1,255,580	-				1,255,580	1,255,580	-	1,255,580	1,255,580	-	1,255,580
		22013114	Capitation Costs	2,088,228	-				2,088,228	2,088,228	-	2,088,228	2,088,228	-	2,088,228
		22013114	Capitation Costs	2,678,571	-				2,678,571	2,678,571	-	2,678,571	2,678,571	-	2,678,571
		22013114	Capitation Costs	2,961,407	-				2,961,407	2,961,407	-	2,961,407	2,961,407	-	2,961,407
		22013114	Capitation Costs	2,088,228	-				2,088,228	2,088,228	-	2,088,228	2,088,228	-	2,088,228
		22013114	Capitation Costs	1,332,677	-				1,332,677	1,332,677	-	1,332,677	1,332,677	-	1,332,677
		22013114	Capitation Costs	980,234	-				980,234	980,234	-	980,234	980,234	-	980,234
		22013114	Capitation Costs	2,392,211	-				2,392,211	2,392,211	-	2,392,211	2,392,211	-	2,392,211
		22013114	Capitation Costs	3,435,224	-				3,435,224	3,435,224	-	3,435,224	3,435,224	-	3,435,224
		22013114	Capitation Costs	1,581,590	-				1,581,590	1,581,590	-	1,581,590	1,581,590	-	1,581,590
		22013114	Capitation Costs	1,348,097	-				1,348,097	1,348,097	-	1,348,097	1,348,097	-	1,348,097

Capitation Grants-Dev

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22013114	Capitation Costs	2,022,145	-				2,022,145	2,022,145	-	2,022,145	2,022,145	-	2,022,145
		22013114	Capitation Costs	1,943,947	-				1,943,947	1,943,947	-	1,943,947	1,943,947	-	1,943,947
		22013114	Capitation Costs	3,925,341	-				3,925,341	3,925,341	-	3,925,341	3,925,341	-	3,925,341
		22013114	Capitation Costs	3,854,852	-				3,854,852	3,854,852	-	3,854,852	3,854,852	-	3,854,852
		22013114	Capitation Costs	3,264,509	-				3,264,509	3,264,509	-	3,264,509	3,264,509	-	3,264,509
		22013114	Capitation Costs	1,599,213	-				1,599,213	1,599,213	-	1,599,213	1,599,213	-	1,599,213
		22013114	Capitation Costs	1,656,485	-				1,656,485	1,656,485	-	1,656,485	1,656,485	-	1,656,485
		22013114	Capitation Costs	3,885,691	-				3,885,691	3,885,691	-	3,885,691	3,885,691	-	3,885,691
		22013114	Capitation Costs	3,898,907	-				3,898,907	3,898,907	-	3,898,907	3,898,907	-	3,898,907
		22013114	Capitation Costs	2,603,677	-				2,603,677	2,603,677	-	2,603,677	2,603,677	-	2,603,677
		22013114	Capitation Costs	2,912,286	-				2,912,286	2,912,286	-	2,912,286	2,912,286	-	2,912,286
		22013114	Capitation Costs	2,577,244	-				2,577,244	2,577,244	-	2,577,244	2,577,244	-	2,577,244
		22013114	Capitation Costs	4,890,155	-				4,890,155	4,890,155	-	4,890,155	4,890,155	-	4,890,155
		22013114	Capitation Costs	2,273,261	-				2,273,261	2,273,261	-	2,273,261	2,273,261	-	2,273,261
		22013114	Capitation Costs	2,894,443	-				2,894,443	2,894,443	-	2,894,443	2,894,443	-	2,894,443
		22013114	Capitation Costs	2,484,727	-				2,484,727	2,484,727	-	2,484,727	2,484,727	-	2,484,727
		22013114	Capitation Costs	1,480,263	-				1,480,263	1,480,263	-	1,480,263	1,480,263	-	1,480,263
		22013114	Capitation Costs	845,865	-				845,865	845,865	-	845,865	845,865	-	845,865
		22013114	Capitation Costs	2,220,395	-				2,220,395	2,220,395	-	2,220,395	2,220,395	-	2,220,395
		22013114	Capitation Costs	1,110,197	-				1,110,197	1,110,197	-	1,110,197	1,110,197	-	1,110,197
		22013114	Capitation Costs	1,982,495	-				1,982,495	1,982,495	-	1,982,495	1,982,495	-	1,982,495
		22013114	Capitation Costs	3,528,842	-				3,528,842	3,528,842	-	3,528,842	3,528,842	-	3,528,842
		22013114	Capitation Costs	3,528,842	-				3,528,842	3,528,842	-	3,528,842	3,528,842	-	3,528,842
		22013114	Capitation Costs	1,400,963	-				1,400,963	1,400,963	-	1,400,963	1,400,963	-	1,400,963

Capitation Grants-Dev

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22013114	Capitation Costs	2,418,644	-				2,418,644	2,418,644	-	2,418,644	2,418,644	-	2,418,644
		22013114	Capitation Costs	1,282,014	-				1,282,014	1,282,014	-	1,282,014	1,282,014	-	1,282,014
		22013114	Capitation Costs	3,317,375	-				3,317,375	3,317,375	-	3,317,375	3,317,375	-	3,317,375
		22013114	Capitation Costs	1,718,163	-				1,718,163	1,718,163	-	1,718,163	1,718,163	-	1,718,163
		22013114	Capitation Costs	3,528,842	-				3,528,842	3,528,842	-	3,528,842	3,528,842	-	3,528,842
		22013114	Capitation Costs	5,145,677	-				5,145,677	5,145,677	-	5,145,677	5,145,677	-	5,145,677
		22013114	Capitation Costs	3,053,043	-				3,053,043	3,053,043	-	3,053,043	3,053,043	-	3,053,043
		22013114	Capitation Costs	2,762,277	-				2,762,277	2,762,277	-	2,762,277	2,762,277	-	2,762,277
		22013114	Capitation Costs	1,590,402	-				1,590,402	1,590,402	-	1,590,402	1,590,402	-	1,590,402
		22013114	Capitation Costs	779,781	-				779,781	779,781	-	779,781	779,781	-	779,781
		22013114	Capitation Costs	3,793,174	-				3,793,174	3,793,174	-	3,793,174	3,793,174	-	3,793,174
		22013114	Capitation Costs	674,048	-				674,048	674,048	-	674,048	674,048	-	674,048
		22013114	Capitation Costs	1,678,513	-				1,678,513	1,678,513	-	1,678,513	1,678,513	-	1,678,513
		22013114	Capitation Costs	885,515	-				885,515	885,515	-	885,515	885,515	-	885,515
		22013114	Capitation Costs	806,215	-				806,215	806,215	-	806,215	806,215	-	806,215
		22013114	Capitation Costs	3,026,610	-				3,026,610	3,026,610	-	3,026,610	3,026,610	-	3,026,610
		22013114	Capitation Costs	1,123,414	-				1,123,414	1,123,414	-	1,123,414	1,123,414	-	1,123,414
			Activity Total	253,439,984	-				253,439,984	253,439,984	-	253,439,984	253,439,984	-	253,439,984
			Department Total	253,439,984	-				253,439,984	253,439,984	-	253,439,984	253,439,939	-	253,439,939
			Sector Total	253,439,984	-				253,439,984	253,439,984	-	253,439,984	253,439,984	-	253,439,984

Responsibility Grants

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4322		Project Name: Free Primary Education Program													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 507B		Cost Centre Name: Primary Education													
Target Code: C2302		Target Name: School infrastructures in Primary Schools are rehabilitated and constructed through Free Primary Education Program by 2021													
C2302S02	To capacitate Head Teachers and Ward Education Officers to administer schools in administrative and academic matters by June 2019														
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,400,000	-	5,400,000	5,400,000	-	5,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,400,000	-	5,400,000	5,400,000	-	5,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,400,000	-	5,400,000	5,400,000	-	5,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000

Responsibility Grants

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,400,000	-	5,400,000	5,400,000	-	5,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,400,000	-	5,400,000	5,400,000	-	5,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,400,000	-	5,400,000	5,400,000	-	5,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,400,000	-	5,400,000	5,400,000	-	5,400,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,400,000	-	5,400,000	5,400,000	-	5,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000

Responsibility Grants

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,400,000	-	5,400,000	5,400,000	-	5,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,400,000	-	5,400,000	5,400,000	-	5,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,400,000	-	5,400,000	5,400,000	-	5,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,400,000	-	5,400,000	5,400,000	-	5,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,400,000	-	5,400,000	5,400,000	-	5,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000

Responsibility Grants

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,400,000	-	5,400,000	5,400,000	-	5,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,400,000	-	5,400,000	5,400,000	-	5,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,400,000	-	5,400,000	5,400,000	-	5,400,000
			Activity Total	317,400,000	-				317,400,000	317,400,000	-	317,400,000	317,400,000	-	317,400,000
			Department Total	317,400,000	-				317,400,000	317,400,000	-	317,400,000	317,400,000	-	317,400,000
			Sector Total	317,400,000	-				317,400,000	317,400,000	-	317,400,000	317,400,000	-	317,400,000

School Meals Grant

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4322		Project Name: Free Primary Education Program													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 507B		Cost Centre Name: Primary Education													
Target Code: C2302		Target Name: School infrastructures in Primary Schools are rehabilitated and constructed through Free Primary Education Program by 2021													
C2302S03	To enable pupils at Ilembula Mchanganyiko Primary School to participate fully in teaching and Learning process (Provision of School Meals) by June 2019														
		22017104	Student meals	21,600,000	-				21,600,000	21,600,000	-	21,600,000	21,600,000	-	21,600,000
Activity Total				21,600,000	-				21,600,000	21,600,000	-	21,600,000	21,600,000	-	21,600,000
Department Total				21,600,000	-				21,600,000	21,600,000	-	21,600,000	21,600,000	-	21,600,000
Sector Total				21,600,000	-				21,600,000	21,600,000	-	21,600,000	21,600,000	-	21,600,000

Own Sources

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4946		Project Name: LGA Own Source Project													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 507D		Cost Centre Name: Primary Education													
Target Code: C5503		Target Name: Increased number of development projects officiated through Uhuru Torch by June 2019													
C5503D01	To support preparation activities of Uhuru Torch ceremony by June 2019.														
		26312110	Administration Transfers	4,000,000	-				4,000,000	4,000,000	-	4,000,000	4,000,000	-	4,000,000
Activity Total				4,000,000	-				4,000,000	4,000,000	-	4,000,000	4,000,000	-	4,000,000
Department Total				4,000,000	-				4,000,000	4,000,000	-	4,000,000	4,000,000	-	4,000,000
Sector Total				4,000,000	-				4,000,000	4,000,000	-	4,000,000	4,000,000	-	4,000,000

Multilateral UNICEF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6517				Project Name: UNICEF Support to Multisectoral											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 507B				Cost Centre Name: Primary Education											
Target Code: C2605				Target Name: Enhancing second chance learning opportunities for Out of School children and adolescents by 2021											
C2605S03	To conduct 3 days teachers implementing TUSEME programme in reflection meeting on Scale-up the TUSEME/FEMA approach to all primary and lower secondary schools in UNICEF targeted regions (linked to Sara Radio, Lifeskills and gender packages) by June 2019.														
		22008110	Ground Transport (Bus, Train, Water)	-	4,040,000				4,040,000	-	4,060,000	4,060,000	-	4,080,000	4,080,000
		22014104	Food and Refreshments	-	2,910,000				2,910,000	-	2,940,000	2,940,000	-	2,970,000	2,970,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	242,125				242,125	-	242,125	242,125	-	242,125	242,125
		22010105	Per Diem - Domestic	-	25,600,000				25,600,000	-	25,700,000	25,700,000	-	25,800,000	25,800,000
		22007109	Conference Facilities	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
		Activity Total		-	32,942,124				32,942,124	-	33,092,124	33,092,124	-	33,242,124	33,242,124
C2605S04	To Train 6 days primary Teachers on Guidance/Counselors and Community based mentors on Guidance and Counselling and VAC referral systems (primary) by June 2019.														
		22010105	Per Diem - Domestic	-	44,200,000				44,200,000	-	44,300,000	44,300,000	-	44,400,000	44,400,000
		22007109	Conference Facilities	-	1,400,000				1,400,000	-	1,400,000	1,400,000	-	1,400,000	1,400,000
		22008110	Ground Transport (Bus, Train, Water)	-	3,600,000				3,600,000	-	3,620,000	3,620,000	-	3,640,000	3,640,000
		22014104	Food and Refreshments	-	5,160,000				5,160,000	-	5,220,000	5,220,000	-	5,280,000	5,280,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
		Activity Total		-	54,510,000				54,510,000	-	54,690,000	54,690,000	-	54,870,000	54,870,000
C2605S05	To conduct 6 days on Training of TUSEME leaders from 60 schools on lifeskills based SRH, violence and HIV prevention , nutrition and MHM methodologies for primary schools (10-14 yrs) (primary) by June 2019.														
		22010105	Per Diem - Domestic	-	27,900,000				27,900,000	-	28,000,000	28,000,000	-	28,100,000	28,100,000

Multilateral UNICEF

Department Code: 507 Department Name: Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22007109	Conference Facilities	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		22008110	Ground Transport (Bus, Train, Water)	-	2,640,000				2,640,000	-	2,660,000	2,660,000	-	2,680,000	2,680,000
		22014104	Food and Refreshments	-	3,900,000				3,900,000	-	3,960,000	3,960,000	-	4,020,000	4,020,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
Activity Total				-	35,190,000				35,190,000	-	35,370,000	35,370,000	-	35,550,000	35,550,000
C2605S06	.To conduct 6 days on Training of teachers on lifeskills based SRH, violence and HIV prevention , nutrition and MHM methodologies for primary schools (10-14 yrs) (primary)by June 2019.														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	288,000				288,000	-	288,000	288,000	-	288,000	288,000
		22007109	Conference Facilities	-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		22008110	Ground Transport (Bus, Train, Water)	-	3,920,000				3,920,000	-	3,940,000	3,940,000	-	3,960,000	3,960,000
		22014104	Food and Refreshments	-	5,820,000				5,820,000	-	5,880,000	5,880,000	-	5,940,000	5,940,000
		22010105	Per Diem - Domestic	-	43,500,000				43,500,000	-	43,600,000	43,600,000	-	43,700,000	43,700,000
Activity Total				-	54,728,000				54,728,000	-	54,908,000	54,908,000	-	55,088,000	55,088,000
C2605S07	To conduct 6 days monitoring vist to teachers Implementing inclusive education strategy through model inclusive schools building on INSET package (MWAKEM) by June 2019.														
		22003102	Diesel	-	752,500				752,500	-	755,000	755,000	-	757,500	757,500
		22010105	Per Diem - Domestic	-	1,680,000				1,680,000	-	1,740,000	1,740,000	-	1,800,000	1,800,000
Activity Total				-	2,432,500				2,432,500	-	2,495,000	2,495,000	-	2,557,500	2,557,500
C2605S08	To conduct teachers (pre-, Std I&II) and WECs self study INSET modules and 2 days quarterly cluster reflection meetings by June 2019														
		22010102	Ground travel (bus, railway taxi, etc)	-	25,920,000				25,920,000	-	25,930,000	25,930,000	-	25,940,000	25,940,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	3,240,000				3,240,000	-	3,242,500	3,242,500	-	3,245,000	3,245,000
		22010105	Per Diem - Domestic	-	1,080,000				1,080,000	-	1,140,000	1,140,000	-	1,200,000	1,200,000
		22003102	Diesel	-	1,000,000				1,000,000	-	1,002,500	1,002,500	-	1,005,000	1,005,000

Multilateral UNICEF

Department Code: 507 Department Name: Primary Education

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21121103	Food and Refreshment	-	13,800,000				13,800,000	-	13,805,000	13,805,000	-	13,810,000	13,810,000
Activity Total				-	45,040,000				45,040,000	-	45,120,000	45,120,000	-	45,200,000	45,200,000
C2605S09	To procure supportive teaching aids and materials for pre primary 107 classroom transformation by June 2019. (Buying T/L materials (manila cards,paintings,puzzles,balls for 108 Pre-primary schools)														
		22013103	Classroom Teaching Supplies	-	1,000,000				1,000,000	-	1,100,000	1,100,000	-	1,200,000	1,200,000
Activity Total				-	1,000,000				1,000,000	-	1,100,000	1,100,000	-	1,200,000	1,200,000
Department Total				-	225,842,624				225,842,624	-	226,775,136	226,775,136	-	227,707,625	227,707,625
Sector Total				-	225,842,624				225,842,624	-	226,775,136	226,775,136	-	227,707,632	227,707,632

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4946				Project Name: LGA Own Source Project											
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 508B				Cost Centre Name: Health											
Target Code: D0601				Target Name: Shortage of health facilities infrastructure reduced from 41% to 20% by June 2021											
D0601D17	To facilitate the Council to survey and map the area proposed for construction of Council hospital by June 2019														
		26312110	Administration Transfers	5,000,000	-				5,000,000	5,000,000	-	5,000,000	5,000,000	-	5,000,000
Activity Total				5,000,000	-				5,000,000	5,000,000	-	5,000,000	5,000,000	-	5,000,000
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 508G				Cost Centre Name: Health											
Target Code: C1101				Target Name: Community participation and involvement in health promotion actions to be strengthened from 3.6% to 6% by June 2021											
C1101S02	To enable the Council to empower 50 people with disabilities in Social and Economic services by June 2019														
		27110108	Child and Family Allowances	2,100,000	-				2,100,000	420,000	-	420,000	420,000	-	420,000
Activity Total				2,100,000	-				2,100,000	420,000	-	420,000	420,000	-	420,000
Objective Code: F				Objective Name: Social Welfare, Gender and Community Empowerment Improved											
Cost Centre Code: 508G				Cost Centre Name: Health											
Target Code: F0801				Target Name: Access to social welfare, health, training and education services to most vulnerable groups improved from 56% to 70%											
F0801C03	To conduct 7 days sensitization meetings to 14 wards on Nation Action plan on fighting Violence against Women and Children														
		22010105	Per Diem - Domestic	1,680,000	-				1,680,000	3,600,000	-	3,600,000	5,040,000	-	5,040,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	250,000	-				250,000	500,000	-	500,000	500,000	-	500,000

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22003102	Diesel	2,000,000	-				2,000,000	2,500,000	-	2,500,000	3,000,000	-	3,000,000
Activity Total				3,930,000	-				3,930,000	6,600,000	-	6,600,000	8,540,000	-	8,540,000
F0801C04	To conduct District Most vulnerable Committee quarterly meetings by June 2019														
		21121103	Food and Refreshment	1,800,000	-				1,800,000	1,800,000	-	1,800,000	1,800,000	-	1,800,000
		22007109	Conference Facilities	400,000	-				400,000	400,000	-	400,000	400,000	-	400,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	1,000,000	-				1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
		22008110	Ground Transport (Bus, Train, Water)	1,200,000	-				1,200,000	1,200,000	-	1,200,000	1,200,000	-	1,200,000
Activity Total				4,400,000	-				4,400,000	4,400,000	-	4,400,000	4,400,000	-	4,400,000
F0801C05	To pay CHF fee to the 100 households of Orphans and Most Vulnerable Children by June 2019														
		27110108	Child and Family Allowances	3,000,000	-				3,000,000	15,000,000	-	15,000,000	24,000,000	-	24,000,000
Activity Total				3,000,000	-				3,000,000	15,000,000	-	15,000,000	24,000,000	-	24,000,000
F0801C06	To conduct children's home supervision to four facility by June 2018														
		22010105	Per Diem - Domestic	480,000	-				480,000	600,000	-	600,000	600,000	-	600,000
		22003102	Diesel	400,000	-				400,000	400,000	-	400,000	400,000	-	400,000
Activity Total				880,000	-				880,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
F0801S06	To support children's home by giving them financial support in 4 facilities by June 2019														
		27110108	Child and Family Allowances	4,000,000	-				4,000,000	8,000,000	-	8,000,000	8,000,000	-	8,000,000
Activity Total				4,000,000	-				4,000,000	8,000,000	-	8,000,000	8,000,000	-	8,000,000
Objctive Code:	D			Objective Name:	Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Cost Centre Code:	508H			Cost Centre Name:	Health										
Target Code:	D0502			Target Name:	Food hygiene and safety monitoring mechanisms improved from 50% to 60% mechanisms										

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
D0502S03	To conduct 1 day sensitization meeting to 50 Health Education Teachers from 50 Primary Schools on importance of community consumption of iodized salt by June 2019														
		22032123	Special Operation Services	9,550,000	-				9,550,000	9,550,000	-	9,550,000	9,550,000	-	9,550,000
	Activity Total			9,550,000	-				9,550,000	9,550,000	-	9,550,000	9,550,000	-	9,550,000
	Department Total			32,860,000	-				32,860,000	49,970,000	-	49,970,000	60,910,000	-	60,910,000
	Sector Total			32,860,000	-				32,860,000	49,970,000	-	49,970,000	60,910,000	-	60,910,000

CUAMM Trustees Fund

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 5407				Project Name: Health Service Project											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 508H				Cost Centre Name: Health											
Target Code: C0504				Target Name: Under five mortality rate reduced from 0.1 to 0.3 per 100,000 live birth by year 2021.											
C0504S23	To enable selection and mobilization of supervisors of CHWs by June 2019														
		22010105	Per Diem - Domestic	-	20,025,000				20,025,000	-	0	0	-	0	0
Activity Total				-	20,025,000				20,025,000	-	0	0	-	0	0
Department Total				-	20,025,000				20,025,000	-	0	0	-	0	0
Sector Total				-	20,025,000				20,025,000	-	0	0	-	0	0

USAID/Boresha Afya

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 5407		Project Name: Health Service Project													
Objective Code: A		Objective Name: Service improved and HIV infection reduced													
Cost Centre Code: 508A		Cost Centre Name: Health													
Target Code: A0502		Target Name: High prevalence rate of HIV reduced from 14% to 12% by June 2021													
A0502C01	To conduct monitoring and mentorship on Implementation of Short Term Technical Assistance (STTA) and developed action plans in Wanging'ombe Health Centre by June 2019.														
		22014104	Food and Refreshments	-	500,000				500,000	-	0	0	-	0	0
Activity Total				-	500,000				500,000	-	0	0	-	0	0
A0502C02	To conduct a 1-day workshop to 4 participants (DMO, DRCHCo, DACC and DHMISCO) on the changes of the new HIV management guidelines and differentiated models of care by June 2019														
		22007109	Conference Facilities	-	200,000				200,000	-	0	0	-	0	0
		22010105	Per Diem - Domestic	-	1,000,000				1,000,000	-	0	0	-	0	0
		22003102	Diesel	-	375,000				375,000	-	0	0	-	0	0
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	20,000				20,000	-	0	0	-	0	0
Activity Total				-	1,595,000				1,595,000	-	0	0	-	0	0
A0502C03	To mobilize and promote enrolment of HIV clients on the available macro and Micro insurance schemes in Wanging'ombe HC by involving SILC groups, psychosocial groups and community mobilizers by June 2019														
		22010105	Per Diem - Domestic	-	350,000				350,000	-	0	0	-	0	0
		22003102	Diesel	-	375,000				375,000	-	0	0	-	0	0
		21121103	Food and Refreshment	-	200,000				200,000	-	0	0	-	0	0
		22010105	Per Diem - Domestic	-	1,260,000				1,260,000	-	0	0	-	0	0
Activity Total				-	2,185,000				2,185,000	-	0	0	-	0	0
A0502C08	To Support district lab mentors to conduct 5 days monthly supportive supervision on HIV, HIV/TB, Lab, PMTCT/EID, Pediatric HIV, TB, Supply Chain by June 2019.														
		22010105	Per Diem - Domestic	-	34,800,000				34,800,000	-	208,800,000	208,800,000	-	417,600,000	417,600,000

USAID/Boresha Afya

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22003102	Diesel	-	3,000,000				3,000,000	-	12,000,000	12,000,000	-	27,000,000	27,000,000
Activity Total				-	37,800,000				37,800,000	-	220,800,000	220,800,000	-	444,600,000	444,600,000
A0502C13	To Support implementation of quality improvement in TB case detection by supporting district QI mentors to conduct supportive supervision and mentorship visits to health facilities implementing QI in TB case detection by June 2019														
		22010105	Per Diem - Domestic	-	3,000,000				3,000,000	-	12,000,000	12,000,000	-	36,000,000	36,000,000
Activity Total				-	3,000,000				3,000,000	-	12,000,000	12,000,000	-	36,000,000	36,000,000
A0502S01	To support HCWs from Mbandu, Imalinyi dispensary and Makoga and wanging'ombe H/C with airtime to trace HIV positive pregnant women who have missed their appointment and HEIs for the DBS test at 6 weeks age by June 2019														
		22012115	Communication Network Services	-	1,200,000				1,200,000	-	1,950,000	1,950,000	-	2,800,000	2,800,000
Activity Total				-	1,200,000				1,200,000	-	1,950,000	1,950,000	-	2,800,000	2,800,000
A0502S02	To support 3 HCWs in Mbandu dispensary with more than 1,000 clients on treatment through provision of transport reimbursement and allowance to provide focused PITC services including extending working hours, working during week-end and public holidays by June 2019														
		22010102	Ground travel (bus, railway taxi, etc)	-	2,160,000				2,160,000	-	2,960,000	2,960,000	-	3,800,000	3,800,000
Activity Total				-	2,160,000				2,160,000	-	2,960,000	2,960,000	-	3,800,000	3,800,000
A0502S03	To support PLHIV peers/expert patients to conduct physical referral of all identified HIV cases from different testing units within the facility to ensure same day enrollment. Mbandu dispensary with more than 400 clients currently on treatment will be reached with this initiative by June 2019														
		22010105	Per Diem - Domestic	-	960,000				960,000	-	2,080,000	2,080,000	-	2,800,000	2,800,000
Activity Total				-	960,000				960,000	-	2,080,000	2,080,000	-	2,800,000	2,800,000
A0502S04	To Support monthly transport allowance to 1 expert patients/PLHIV peers, volunteers from Mbandu and Imalinyi dispensaries to continuously educate clients on treatment literacy and other issues related to ART such as importance of clinic appointment, ARV refills, medication adherence, retention on treatment and patient monitoring tests such as HVL tests by June 2018														
		22010105	Per Diem - Domestic	-	960,000				960,000	-	1,440,000	1,440,000	-	1,920,000	1,920,000
Activity Total				-	960,000				960,000	-	1,440,000	1,440,000	-	1,920,000	1,920,000
A0502S05	To Support PLHIV peers/expert patients to conduct physical referral of all identified HIV cases from different testing units within the facility to ensure same day enrollment at Makoga and Wanging'ombe H/c by June 2019														
		22010105	Per Diem - Domestic	-	1,920,000				1,920,000	-	1,560,000	1,560,000	-	2,240,000	2,240,000
Activity Total				-	1,920,000				1,920,000	-	1,560,000	1,560,000	-	2,240,000	2,240,000
A0502S06	To support Implementation of Differentiated Care Model for pediatrics such as Saturday HIV pediatrics clinics by project staff, youth adherence clubs at Ilembula hospital with 30 pediatrics currently on treatment at Imalinyi and Mbandu dispensaries by June 2019														
		21121103	Food and Refreshment	-	280,000				280,000	-	450,000	450,000	-	800,000	800,000

USAID/Boresha Afya

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				-	280,000				280,000	-	450,000	450,000	-	800,000	800,000
A0502S07	To Support 1-day quarterly mother champions' groups meetings at Mdandu, Imalinyi dispensary and Makoga H/C for sharing experiences, strengthen reporting, record keeping, and discuss challenges to enhance ART uptake, adherence and retention in PMTCT and EID services by June 2019														
		22010102	Ground travel (bus, railway taxi, etc)	-	720,000				720,000	-	910,000	910,000	-	1,120,000	1,120,000
		22014104	Food and Refreshments	-	720,000				720,000	-	910,000	910,000	-	1,120,000	1,120,000
Activity Total				-	1,440,000				1,440,000	-	1,820,000	1,820,000	-	2,240,000	2,240,000
A0502S08	To Support the existing 2 trained mother champions at Mdandu, Imalinyi dispensaries and Makoga H/C on performance based air time and monthly allowance for tracking HEIs for EID, LTFU HIV positive mothers, provide counselling to PLHIV mothers and formation of PLHIV mothers psychosocial groups in their respective facilities by June 2019														
		21113103	Extra-Duty	-	4,800,000				4,800,000	-	5,850,000	5,850,000	-	7,000,000	7,000,000
Activity Total				-	4,800,000				4,800,000	-	5,850,000	5,850,000	-	7,000,000	7,000,000
A0502S09	To support Implementation of Promise to Come approach which involves intensified follow up initiatives for patients who have missed clinic visits in Mdandu and Imalinyi dispensaries and Makoga H/C by June 2019														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	-	16,000,000				16,000,000	-	20,250,000	20,250,000	-	25,000,000	25,000,000
Activity Total				-	16,000,000				16,000,000	-	20,250,000	20,250,000	-	25,000,000	25,000,000
A0502S10	To Conduct mother champion (2 mothers) monthly meetings to help to collect monthly report, sharing experiences and sensitize them to join/form IGA/SILC and other social services groups at makoga H/C and Imalinyi and Mdandu dispensaries by June 2018														
		21121103	Food and Refreshment	-	480,000				480,000	-	1,000,000	1,000,000	-	1,800,000	1,800,000
Activity Total				-	480,000				480,000	-	1,000,000	1,000,000	-	1,800,000	1,800,000
A0502S11	To Promote male partner testing at ANC by increasing community awareness using CSOs and community leaders to conduct community mobilization at the various community fora at makoga HC, Imalinyi and Mdandu Dispensaries by June 2019														
		21121103	Food and Refreshment	-	360,000				360,000	-	520,000	520,000	-	700,000	700,000
		22008110	Ground Transport (Bus, Train, Water)	-	360,000				360,000	-	520,000	520,000	-	700,000	700,000
Activity Total				-	720,000				720,000	-	1,040,000	1,040,000	-	1,400,000	1,400,000
A0502S12	To facilitate Procurement of medical Supplies (UP Materials) at Mdandu Dispensaries by June 2019														
		22004105	Hospital Supplies	-	2,000,000				2,000,000	-	8,000,000	8,000,000	-	18,000,000	18,000,000
Activity Total				-	2,000,000				2,000,000	-	8,000,000	8,000,000	-	18,000,000	18,000,000

USAID/Boresha Afya

Department Code: 508 Department Name: Health

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
A0502S13	To facilitate Procurement of 135 desktop computers, printers, modems and external hard devices for project M&E wor at makoga HC, Imlainyi nad Mdandu dispensaries by June 2019														
		31122101	Telecommunication s infrastructure, networks and equipment	-	120,000				120,000	-	300,000	300,000	-	540,000	540,000
Activity Total				-	120,000				120,000	-	300,000	300,000	-	540,000	540,000
A0502S14	To support enhancing filing system by providing supplies/equipment and technical support to Mdandu and Imalinyi dispensry and Makga HC by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	3,000,000				3,000,000	-	8,000,000	8,000,000	-	15,000,000	15,000,000
Activity Total				-	3,000,000				3,000,000	-	8,000,000	8,000,000	-	15,000,000	15,000,000
A0502S15	To support Procurement of antivirus for Imalinyi and mdandu dispensary CTC and Makoga H/C BY june 2019														
		31122101	Telecommunication s infrastructure, networks and equipment	-	64,000				64,000	-	192,000	192,000	-	384,000	384,000
Activity Total				-	64,000				64,000	-	192,000	192,000	-	384,000	384,000
A0502S16	To facilitate Program staff Salaries and Allowances at makoga,Wanging'ombe hc and mdandu and Imalinyi dispensaries by June 2019														
		21112108	Local Staff Salaries	-	21,067,200				21,067,200	-	52,668,000	52,668,000	-	94,802,400	94,802,400
Activity Total				-	21,067,200				21,067,200	-	52,668,000	52,668,000	-	94,802,400	94,802,400
A0502S17	To faciliatate Purchasing voucher for communicatio at makoga,wanging'ombe HC and mdandu, imalinyi dispensaries by june 2019														
		22012101	Internet and Email connections	-	14,400,000				14,400,000	-	16,900,000	16,900,000	-	19,600,000	19,600,000
Activity Total				-	14,400,000				14,400,000	-	16,900,000	16,900,000	-	19,600,000	19,600,000
A0502S18	To facilitate office running cost for purchasing stationery for CTC uses at mdand and Imalinyi Dispensaries and Makoga HC by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	4,800,000				4,800,000	-	7,800,000	7,800,000	-	11,200,000	11,200,000
Activity Total				-	4,800,000				4,800,000	-	7,800,000	7,800,000	-	11,200,000	11,200,000
A0502S20	To Support minor renovation of CTC at makoga H/C by June 2019														

USAID/Boresha Afya

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22032114	Parastatal Rehabilitation	-	197,000,000				197,000,000	-	788,000,000	788,000,000	-	1,773,000,000	1,773,000,000
Activity Total				-	197,000,000				197,000,000	-	788,000,000	788,000,000	-	1,772,999,936	1,772,999,936
A0502S21	To Conduct a 3 days training to Laboratory Technician from Makoga hub on HVL and EID Sample Tracking system to strengthen laboratory systems in terms of managing Viral load and DBS samples by June 2019														
		21121103	Food and Refreshment	-	600,000				600,000	-	1,500,000	1,500,000	-	2,700,000	2,700,000
		22010105	Per Diem - Domestic	-	1,500,000				1,500,000	-	6,000,000	6,000,000	-	13,500,000	13,500,000
Activity Total				-	2,100,000				2,100,000	-	7,500,000	7,500,000	-	16,200,000	16,200,000
A0502S22	To facilitate Procurement of medical and IT equipment for HVL laboratories at Imalinyi Dispensaries and Makoga HC by June 2019														
		22004102	Drugs and Medicines	-	100,000,000				100,000,000	-	225,000,000	225,000,000	-	400,000,000	400,000,000
Activity Total				-	100,000,000				100,000,000	-	225,000,000	225,000,000	-	400,000,000	400,000,000
A0502S24	To support In attempts to reach underserved populations, USAID Boresha Afya Southern Zone will support Makoga Dispensary to conduct monthly CTC outreach/ART refill services at Ng'anda by June 2019														
		22010105	Per Diem - Domestic	-	7,020,000				7,020,000	-	28,080,000	28,080,000	-	63,180,000	63,180,000
Activity Total				-	7,020,000				7,020,000	-	28,080,000	28,080,000	-	63,180,000	63,180,000
A0502S25	To implement recommended differentiated care models (as per new HIV guideline) at Wanging'ombe HC (with more than 1000 clients currently on ART) in the Council as preliminary sites for introduction of various recommended facility based Differentiated care models (DCM) as means of improving patients' retention by June 2019.														
		21121103	Food and Refreshment	-	150,000				150,000	-	0	0	-	0	0
Activity Total				-	150,000				150,000	-	0	0	-	0	0
A0502S26	To conduct mapping of all available CSOs/CBOs/NGOs/partners and treatment support groups active in HIV and AIDS, TB, malaria, FP, Gender/Youth per region in Wanging'ombe District Council by June 2019.														
		22003102	Diesel	-	13,750,000				13,750,000	-	20,000,000	20,000,000	-	3,750,000	3,750,000
		22010105	Per Diem - Domestic	-	14,800,000				14,800,000	-	30,400,000	30,400,000	-	48,000,000	48,000,000
Activity Total				-	28,550,000				28,550,000	-	50,400,000	50,400,000	-	51,750,000	51,750,000
A0502S35	To Support Wanging'ombe district Council DTLCs/RTLs, DMOs, DLTs to conduct 2 days quarterly meetings with community health workers, sputum fixers, DOT nurses, Lab technicians of diagnostic centers, facility in charges of fixing centers and TB/HIV Officers discussing challenges and formulate strategies for improvement of TB services delivery by June 2019														
		22010105	Per Diem - Domestic	-	17,600,000				17,600,000	-	48,000,000	48,000,000	-	96,000,000	96,000,000
Activity Total				-	17,600,000				17,600,000	-	48,000,000	48,000,000	-	96,000,000	96,000,000

USAID/Boresha Afya

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
A0502S37	To Support DTLCs to conduct 2 days monthly supportive supervision and mentorship visits to health facilities offering TB services by June 2019.														
		22010105	Per Diem - Domestic	-	116,040,600				116,040,600	-	464,162,400	464,162,400	-	1,044,365,400	1,044,365,400
Activity Total				-	116,040,600				116,040,600	-	464,162,400	464,162,400	-	1,044,365,376	1,044,365,376
A0502S42	To Support 1-day quarterly mother champions' groups meetings in 1 PMTCT sites for sharing experiences, strengthen reporting, record keeping, and discuss challenges to enhance ART uptake, adherence and retention in PMTCT and EID services by June 2019														
		22007109	Conference Facilities	-	400,000				400,000	-	2,500,000	2,500,000	-	3,600,000	3,600,000
		22010105	Per Diem - Domestic	-	6,720,000				6,720,000	-	8,800,000	8,800,000	-	11,040,000	11,040,000
Activity Total				-	7,120,000				7,120,000	-	11,300,000	11,300,000	-	14,640,000	14,640,000
Department Total				-	597,031,808				597,031,808	-	1,989,502,336	1,989,502,336	-	-143,905,496	-143,905,496
Sector Total				-	597,031,808				597,031,808	-	1,989,502,336	1,989,502,336	-	4,151,061,248	4,151,061,248

CUAMM Trustees Fund

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 5413				Project Name: Reproductive, Maternal and Child Health											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 508H				Cost Centre Name: Health											
Target Code: C0504				Target Name: Under five mortality rate reduced from 0.1 to 0.3 per 100,000 live birth by year 2021.											
C0504C02	Conduct training of supervisors on counselling, supervision and reporting														
		22010105	Per Diem - Domestic	-	1,116,941				1,116,941	-	0	0	-	0	0
Activity Total				-	1,116,941				1,116,941	-	0	0	-	0	0
C0504C03	Conduct training of CHWs on group and individual counselling on identified behaviours and reporting														
		22010105	Per Diem - Domestic	-	6,422,103				6,422,103	-	0	0	-	0	0
Activity Total				-	6,422,103				6,422,103	-	0	0	-	0	0
C0504C04	Conduct supportive supervision visits for CHWs														
		22010105	Per Diem - Domestic	-	14,530,352				14,530,352	-	0	0	-	0	0
Activity Total				-	14,530,352				14,530,352	-	0	0	-	0	0
C0504C05	Training of Supervisors on Growth Monitoring and ECD														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,025,691				1,025,691	-	0	0	-	0	0
Activity Total				-	1,025,691				1,025,691	-	0	0	-	0	0
C0504C06	Training for CHWs on Growth Monitoring and ECD														
		22010105	Per Diem - Domestic	-	4,740,691				4,740,691	-	0	0	-	0	0
Activity Total				-	4,740,691				4,740,691	-	0	0	-	0	0
C0504C08	Conduct operational research to improve project delivery strategy and review the theory of change														

CUAMM Trustees Fund

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21			
				Government Funds						Government Funds			Government Funds			
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	16,500,000				16,500,000		-	0	0	-	0	0
Activity Total				-	16,500,000				16,500,000		-	0	0	-	0	0
C0504S24	Identify pregnant women and caregivers of children under 2 years in target villages															
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	187,500				187,500		-	0	0	-	0	0
Activity Total				-	187,500				187,500		-	0	0	-	0	0
C0504S25	Purchase and distribute SBCC material and cooking demonstration material to CHWs for counselling sessions'															
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	35,127,781				35,127,781		-	0	0	-	0	0
Activity Total				-	35,127,780				35,127,780		-	0	0	-	0	0
C0504S26	Conduct group counselling with pregnant women and care givers of children under 2 years at community level															
		22010105	Per Diem - Domestic	-	31,362,500				31,362,500		-	0	0	-	0	0
Activity Total				-	31,362,500				31,362,500		-	0	0	-	0	0
C0504S27	Conduct quarterly monitoring meetings with CHWs and Supervisors															
		22010105	Per Diem - Domestic	-	3,642,500				3,642,500		-	0	0	-	0	0
Activity Total				-	3,642,500				3,642,500		-	0	0	-	0	0
C0504S28	Involvement of village leaders and health facilities staff in data analysis															
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	3,130,000				3,130,000		-	0	0	-	0	0
Activity Total				-	3,130,000				3,130,000		-	0	0	-	0	0
C0504S32	Supply Assistance															
		22004105	Hospital Supplies	-	22,807,700				22,807,700		-	0	0	-	0	0

CUAMM Trustees Fund

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Activity Total			-	22,807,700				22,807,700	-	0	0	-	0	0
	Department Total			-	140,593,744				140,593,744	-	0	0	-	0	0
	Sector Total			-	140,593,744				140,593,744	-	0	0	-	0	0

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 5413		Project Name: Reproductive, Maternal and Child Health													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508A		Cost Centre Name: Health													
Target Code: C0501		Target Name: Maternal mortality rate reduced from 59 to 48per 100,000 live birth by year 2021													
C0501C09	To support implementation of Maternal Newborn Quality Improvement (QI) facility action plans														
		22003102	Diesel	-	1,540,000				1,540,000	-	1,550,000	1,550,000	-	1,560,000	1,560,000
		22010105	Per Diem - Domestic	-	11,480,000				11,480,000	-	11,480,000	11,480,000	-	11,480,000	11,480,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	800,000				800,000	-	800,000	800,000	-	800,000	800,000
Activity Total				-	13,820,000				13,820,000	-	13,830,000	13,830,000	-	13,840,000	13,840,000
C0501S15	To conduct monthly District Maternal and Perinatal, Death, Surveillance Review (MPDSR) meetings by June 2019														
		21121103	Food and Refreshment	-	3,240,000				3,240,000	-	0	0	-	0	0
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	660,000				660,000	-	0	0	-	0	0
		22010105	Per Diem - Domestic	-	6,600,000				6,600,000	-	6,700,000	6,700,000	-	6,800,000	6,800,000
Activity Total				-	10,500,000				10,500,000	-	6,700,000	6,700,000	-	6,800,000	6,800,000
C0501S19	To conduct advocacy 2 meeting on CCD and ECD, ANC, and PNC to 30 district councilors														
		22010105	Per Diem - Domestic	-	5,400,000				5,400,000	-	5,400,000	5,400,000	-	5,400,000	5,400,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	250,000				250,000	-	250,000	250,000	-	250,000	250,000
		22014104	Food and Refreshments	-	1,040,000				1,040,000	-	520,000	520,000	-	520,000	520,000
Activity Total				-	6,690,000				6,690,000	-	6,170,000	6,170,000	-	6,170,000	6,170,000

Multilateral UNICEF

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Department Total				-	31,010,000				31,010,000	-	26,700,000	26,700,000	-	26,810,000	26,810,000
Sector Total				-	31,010,000				31,010,000	-	26,700,000	26,700,000	-	26,810,000	26,810,000

CUAMM Trustees Fund

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 5414				Project Name: Child Survival and Development											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 508H				Cost Centre Name: Health											
Target Code: C0504				Target Name: Under five mortality rate reduced from 0.1 to 0.3 per 100,000 live birth by year 2021.											
C0504C13	Conduct onjob mentoring for RNuOs and DNuOs on application of IMAM protocol														
		22010105	Per Diem - Domestic	-	809,364				809,364	-	0	0	-	0	0
Activity Total				-	809,364				809,364	-	0	0	-	0	0
C0504S36	Conduct quarterly supportive supervision on IMSAM supply management														
		22010105	Per Diem - Domestic	-	167,695				167,695	-	0	0	-	0	0
Activity Total				-	167,695				167,695	-	0	0	-	0	0
C0504S37	Support monthly IMSAM data collection from health facilities														
		22010105	Per Diem - Domestic	-	540,909				540,909	-	0	0	-	0	0
Activity Total				-	540,909				540,909	-	0	0	-	0	0
C0504S39	Quarterly IMAM Meeting at Regional level														
		22010105	Per Diem - Domestic	-	2,036,364				2,036,364	-	0	0	-	0	0
Activity Total				-	2,036,364				2,036,364	-	0	0	-	0	0
Project Code: 5454				Project Name: Child Survival Protection and Development											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 508H				Cost Centre Name: Health											
Target Code: C0504				Target Name: Under five mortality rate reduced from 0.1 to 0.3 per 100,000 live birth by year 2021.											

CUAMM Trustees Fund

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0504S34	Conduct quarterly screening and timely referral for eligible SAM children at all levels														
		22010105	Per Diem - Domestic	-	5,363,636				5,363,636	-	0	0	-	0	0
Activity Total				-	5,363,636				5,363,636	-	0	0	-	0	0
C0504S35	Distribution of IMSAM supplies to health facilities quarterly														
		22003102	Diesel	-	727,273				727,273	-	0	0	-	0	0
Activity Total				-	727,273				727,273	-	0	0	-	0	0
Department Total				-	9,645,241				9,645,241	-	0	0	-	0	0
Sector Total				-	9,645,241				9,645,241	-	0	0	-	0	0

Multilateral UNICEF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 5454		Project Name: Child Survival Protection and Development													
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved													
Cost Centre Code: 508G		Cost Centre Name: Health													
Target Code: F0801		Target Name: Access to social welfare, health, training and education services to most vulnerable groups improved from 56% to 70%													
F0801C11	T conduct bi-annual Continuous Monitoring and Supervision on under five birth registration to 66 registration center, by June 2019														
		22010105	Per Diem - Domestic	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		22010105	Per Diem - Domestic	-	3,120,000				3,120,000	-	5,040,000	5,040,000	-	7,200,000	7,200,000
		22003102	Diesel	-	2,021,900				2,021,900	-	2,025,000	2,025,000	-	2,027,500	2,027,500
Activity Total				-	5,741,900				5,741,900	-	7,665,000	7,665,000	-	9,827,500	9,827,500
Department Total				-	5,741,900				5,741,900	-	7,665,000	7,665,000	-	9,827,500	9,827,500
Sector Total				-	5,741,900				5,741,900	-	7,665,000	7,665,000	-	9,827,500	9,827,500

Other Development Grants

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 5486		Project Name: Health Sector Development Programme													
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
Cost Centre Code: 508B		Cost Centre Name: Health													
Target Code: D2702		Target Name: Shortage of Health Facilities infrastructure reduced from 33% to 10% by June 2021.													
D2702D02	Construction of Council Hospital by June 2019														
		22019110	Outsource Maintenance Contract Services	1,500,000,000	-				1,500,000,000	1,500,000,000	-	1,500,000,000	1,500,000,000	-	1,500,000,000
Activity Total				1,500,000,000	-				1,500,000,000	1,500,000,000	-	1,500,000,000	1,500,000,000	-	1,500,000,000
Department Total				1,500,000,000	-				1,500,000,000	1,500,000,000	-	1,500,000,000	1,500,000,000	-	1,500,000,000
Sector Total				1,500,000,000	-				1,500,000,000	1,500,000,000	-	1,500,000,000	1,500,000,000	-	1,500,000,000

CUAMM Trustees Fund

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6517		Project Name: UNICEF Support to Multisectoral													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508H		Cost Centre Name: Health													
Target Code: C0504		Target Name: Under five mortality rate reduced from 0.1 to 0.3 per 100,000 live birth by year 2021.													
C0504S29	Supporting BNA, Multi-sectoral Nutrition Scorecards, RS and LGAs Annual Work Planning and Budgeting, Regional and District Multi-sectoral Nutrition Steering Committees														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,500,000				1,500,000	-	0	0	-	0	0
Activity Total				-	1,500,000				1,500,000	-	0	0	-	0	0
Department Total				-	1,500,000				1,500,000	-	0	0	-	0	0
Sector Total				-	1,500,000				1,500,000	-	0	0	-	0	0

Multilateral UNICEF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6517		Project Name: UNICEF Support to Multisectoral													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508A		Cost Centre Name: Health													
Target Code: C0501		Target Name: Maternal mortality rate reduced from 59 to 48per 100,000 live birth by year 2021													
C0501C07	To Conduct quarterly monitoring review of PMTCT and RMNCH program performance using the national dashboard and score card to ensure achievement of targets in line with the national RMNCH/PMTCT program by June 2019 and corrective actions														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	160,000				160,000	-	160,000	160,000	-	160,000	160,000
		22010105	Per Diem - Domestic	-	3,080,000				3,080,000	-	3,640,000	3,640,000	-	3,920,000	3,920,000
		22014104	Food and Refreshments	-	1,440,054				1,440,054	-	1,440,054	1,440,054	-	1,440,054	1,440,054
		22003102	Diesel	-	372,400				372,400	-	170,000	170,000	-	180,000	180,000
Activity Total				-	5,052,454				5,052,454	-	5,410,054	5,410,054	-	5,700,054	5,700,054
C0501S08	To conduct DHIS2 and Web portal HMIS analysis and review on RMNCH indicators (with HMIS)														
		22010105	Per Diem - Domestic	-	720,000				720,000	-	0	0	-	0	0
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	120,000				120,000	-	0	0	-	0	0
		22014104	Food and Refreshments	-	360,000				360,000	-	0	0	-	0	0
Activity Total				-	1,200,000				1,200,000	-	0	0	-	0	0
C0501S18	To support and sustain MNCH record keeping and data management by June 2019														
		22024101	Computers, printers, scanners, and other computer related equipment	-	6,300,000				6,300,000	-	6,300,000	6,300,000	-	6,300,000	6,300,000
Activity Total				-	6,300,000				6,300,000	-	6,300,000	6,300,000	-	6,300,000	6,300,000
C0501S23	To conduct training to 15 HCW on Adolescent reproductive health for 5 days (Youth friendly services) by June 2019														

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22014104	Food and Refreshments	-	7,650,000				7,650,000	-	7,650,000	7,650,000	-	7,650,000	7,650,000
		22007109	Conference Facilities	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	500,000				500,000	-	750,000	750,000	-	1,000,000	1,000,000
		22010102	Ground travel (bus, railway taxi, etc)	-	1,920,000				1,920,000	-	1,940,000	1,940,000	-	1,960,000	1,960,000
Activity Total				-	11,070,000				11,070,000	-	11,340,000	11,340,000	-	11,610,000	11,610,000
C0501S24	To conduct training to 96 HCW on Focused antenatal Care for 5 days by June 2019														
		22010105	Per Diem - Domestic	-	37,920,000				37,920,000	-	37,920,000	37,920,000	-	37,920,000	37,920,000
		22014104	Food and Refreshments	-	7,650,000				7,650,000	-	7,650,000	7,650,000	-	7,650,000	7,650,000
		22010102	Ground travel (bus, railway taxi, etc)	-	1,920,000				1,920,000	-	1,940,000	1,940,000	-	1,960,000	1,960,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
		22007109	Conference Facilities	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
Activity Total				-	48,990,000				48,990,000	-	49,010,000	49,010,000	-	49,030,000	49,030,000
C0501S25	To support region to conduct quarterly MPDSR meeting by June 2019														
		22003102	Diesel	-	700,000				700,000	-	710,000	710,000	-	720,000	720,000
		22010105	Per Diem - Domestic	-	6,960,000				6,960,000	-	7,020,000	7,020,000	-	7,080,000	7,080,000
Activity Total				-	7,660,000				7,660,000	-	7,730,000	7,730,000	-	7,800,000	7,800,000
Target Code: C0504		Target Name: Under five mortality rate reduced from 0.1 to 0.3 per 100,000 live birth by year 2021.													
C0504S20	To facilitate the council sustain birth and death registry management at health facility level by June 2019														
		22032123	Special Operation Services	-	5,000,000				5,000,000	-	5,000,000	5,000,000	-	5,000,000	5,000,000
Activity Total				-	5,000,000				5,000,000	-	5,000,000	5,000,000	-	5,000,000	5,000,000
Cost Centre Code: 508H		Cost Centre Name: Health													

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Target Code: C1901		Target Name: Improved quality of MIYCAN services at the health facilities level from 15% to 65% by June 2021													
C1901S01	To conduct a five days training to 20 Health service providers (Nurses/Midwife (15), Clinician (5)) from 20 Health facilities on Maternal, Infant, Young Child and Adolescent Nutrition (MIYCAN) by June 2019.														
		22014104	Food and Refreshments	-	1,050,000				1,050,000	-	1,300,000	1,300,000	-	1,350,000	1,350,000
		22010102	Ground travel (bus, railway taxi, etc)	-	470,000				470,000	-	560,000	560,000	-	570,000	570,000
		22010105	Per Diem - Domestic	-	7,900,000				7,900,000	-	7,900,000	7,900,000	-	7,900,000	7,900,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	105,000				105,000	-	105,000	105,000	-	105,000	105,000
		22007109	Conference Facilities	-	250,000				250,000	-	250,000	250,000	-	250,000	250,000
Activity Total				-	9,775,000				9,775,000	-	10,115,000	10,115,000	-	10,175,000	10,175,000
C1901S03	To conduct a 4 days training to 24 health worker providers (Nurses/Midwife and Clinician) from 20 Health facilities on growth monitoring and promotion using WHO 2006 growth standards by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		22010105	Per Diem - Domestic	-	6,900,000				6,900,000	-	8,800,000	8,800,000	-	8,900,000	8,900,000
		22010102	Ground travel (bus, railway taxi, etc)	-	440,000				440,000	-	630,000	630,000	-	640,000	640,000
		22007109	Conference Facilities	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22014104	Food and Refreshments	-	960,000				960,000	-	870,000	870,000	-	900,000	900,000
Activity Total				-	8,620,000				8,620,000	-	10,620,000	10,620,000	-	10,760,000	10,760,000
C1901S06	To conduct the Council Multisectoral Nutrition Steering Committee (CMNC) bi Annually (two times a year) meeting by June 2019														
		22014104	Food and Refreshments	-	210,000				210,000	-	440,000	440,000	-	460,000	460,000
		22010105	Per Diem - Domestic	-	735,000				735,000	-	1,540,000	1,540,000	-	1,610,000	1,610,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	105,000				105,000	-	105,000	105,000	-	105,000	105,000
Activity Total				-	1,050,000				1,050,000	-	2,085,000	2,085,000	-	2,175,000	2,175,000

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Target Code: C2001				Target Name: Increased proportion of women 15-49 years of age who received iron and folic acid (IFA) supplementation during pregnancy from 85% in 2015 to 100% by 2021											
C2001S01	To conduct two days training to 20 HCWs from 20 Health Facilities on counselling pregnant women and pregnant adolescent on anaemia prevention through improved diet and IFA intake by June 2019														
		22007109	Conference Facilities	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22010105	Per Diem - Domestic	-	4,240,000				4,240,000	-	5,520,000	5,520,000	-	5,600,000	5,600,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	105,000				105,000	-	105,000	105,000	-	105,000	105,000
		22014104	Food and Refreshments	-	420,000				420,000	-	480,000	480,000	-	480,000	480,000
		22010102	Ground travel (bus, railway taxi, etc)	-	550,000				550,000	-	620,000	620,000	-	630,000	630,000
Activity Total				-	5,415,000				5,415,000	-	6,825,000	6,825,000	-	6,915,000	6,915,000
Target Code: C3001				Target Name: Capacity of nutrition stakeholders developed to align implementation of NMNAP with learning framework and carry out operational research by 2021											
C3001S01	To conduct bi Annual supportive supervision on MIYCAN, IFAS, IMAM, VASD and Data quality improvement to 48 health facilities by June 2019														
		22010105	Per Diem - Domestic	-	3,480,000				3,480,000	-	5,040,000	5,040,000	-	5,160,000	5,160,000
		22003102	Diesel	-	960,000				960,000	-	1,550,000	1,550,000	-	1,600,000	1,600,000
Activity Total				-	4,440,000				4,440,000	-	6,590,000	6,590,000	-	6,760,000	6,760,000
Department Total				-	114,572,456				114,572,456	-	121,025,056	121,025,056	-	122,225,054	122,225,054
Sector Total				-	114,572,456				114,572,456	-	121,025,056	121,025,056	-	122,225,056	122,225,056

Capitation Grants-Dev

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4393		Project Name: Free Secondary Education Program													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 509B		Cost Centre Name: Secondary Education													
Target Code: C2506		Target Name: 16 Secondary Schools enabled to administer Administrative and academic matters by 100%													
C2506S02	To administer and manage 16 Secondary Schools to operate administratively and academics by June 2019														
		22013114	Capitation Costs	8,878,543	-				8,878,543	8,878,543	-	8,878,543	8,878,543	-	8,878,543
		22013114	Capitation Costs	5,815,526	-				5,815,526	5,815,526	-	5,815,526	5,815,526	-	5,815,526
		22013114	Capitation Costs	5,577,986	-				5,577,986	5,577,986	-	5,577,986	5,577,986	-	5,577,986
		22013114	Capitation Costs	1,502,297	-				1,502,297	1,502,297	-	1,502,297	1,502,297	-	1,502,297
		22013114	Capitation Costs	7,915,881	-				7,915,881	7,915,881	-	7,915,881	7,915,881	-	7,915,881
		22013114	Capitation Costs	5,890,538	-				5,890,538	5,890,538	-	5,890,538	5,890,538	-	5,890,538
		22013114	Capitation Costs	7,478,307	-				7,478,307	7,478,307	-	7,478,307	7,478,307	-	7,478,307
		22013114	Capitation Costs	4,265,264	-				4,265,264	4,265,264	-	4,265,264	4,265,264	-	4,265,264
		22013114	Capitation Costs	4,727,842	-				4,727,842	4,727,842	-	4,727,842	4,727,842	-	4,727,842
		22013114	Capitation Costs	5,890,538	-				5,890,538	5,890,538	-	5,890,538	5,890,538	-	5,890,538
		22013114	Capitation Costs	7,653,336	-				7,653,336	7,653,336	-	7,653,336	7,653,336	-	7,653,336
		22013114	Capitation Costs	3,740,175	-				3,740,175	3,740,175	-	3,740,175	3,740,175	-	3,740,175
		22013114	Capitation Costs	7,628,332	-				7,628,332	7,628,332	-	7,628,332	7,628,332	-	7,628,332
		22013114	Capitation Costs	5,577,986	-				5,577,986	5,577,986	-	5,577,986	5,577,986	-	5,577,986
		22013114	Capitation Costs	10,428,805	-				10,428,805	10,428,805	-	10,428,805	10,428,805	-	10,428,805
		22013114	Capitation Costs	9,478,645	-				9,478,645	9,478,645	-	9,478,645	9,478,645	-	9,478,645
Activity Total				102,450,000	-				102,450,000	102,450,000	-	102,450,000	102,450,000	-	102,450,000

Capitation Grants-Dev

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Department Total				102,450,000	-				102,450,000	102,450,000	-	102,450,000	102,449,991	-	102,449,991
Sector Total				102,450,000	-				102,450,000	102,450,000	-	102,450,000	102,450,000	-	102,450,000

Responsibility Grants

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4393		Project Name: Free Secondary Education Program													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 509B		Cost Centre Name: Secondary Education													
Target Code: C2506		Target Name: 16 Secondary Schools enabled to administer Administrative and academic matters by 100%													
C2506S03	To enable Heads of Schools to administer staffs welfare, manage and supervise Schools in Administrative and Academics matters by June 2019														
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-										

Responsibility Grants

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Department Total				48,000,000	-				48,000,000	48,000,000	-	48,000,000	48,000,000	-	48,000,000
Sector Total				48,000,000	-				48,000,000	48,000,000	-	48,000,000	48,000,000	-	48,000,000

School Meals Grant

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4393		Project Name: Free Secondary Education Program													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 509B		Cost Centre Name: Secondary Education													
Target Code: C2506		Target Name: 16 Secondary Schools enabled to administer Administrative and academic matters by 100%													
C2506S04	To enable students to participate fully in teaching and learning process through provision of School meals by June 2019														
		22017104	Student meals	65,181,176	-				65,181,176	65,181,176	-	65,181,176	65,181,176	-	65,181,176
		22017104	Student meals	28,969,412	-				28,969,412	28,969,412	-	28,969,412	28,969,412	-	28,969,412
		22017104	Student meals	7,242,353	-				7,242,353	7,242,353	-	7,242,353	7,242,353	-	7,242,353
		22017104	Student meals	21,727,059	-				21,727,059	21,727,059	-	21,727,059	21,727,059	-	21,727,059
Activity Total				123,120,000	-				123,120,000	123,120,000	-	123,120,000	123,120,000	-	123,120,000
Department Total				123,120,000	-				123,120,000	123,120,000	-	123,120,000	123,119,997	-	123,119,997
Sector Total				123,120,000	-				123,120,000	123,120,000	-	123,120,000	123,120,000	-	123,120,000

Schools Fee Compensation Grants

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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: 4393		Project Name: Free Secondary Education Program													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 509B		Cost Centre Name: Secondary Education													
Target Code: C2505		Target Name: School fees compensation Grants to all government secondary schools													
C2505S01	To support Secondary Schools to manage and operate execution of administrative and Academic issues by June 2019														
		22008102	Tuition Fees	3,618,758	-				3,618,758	3,618,758	-	3,618,758	3,618,758	-	3,618,758
		22008102	Tuition Fees	7,961,267	-				7,961,267	7,961,267	-	7,961,267	7,961,267	-	7,961,267
		22008102	Tuition Fees	11,866,160	-				11,866,160	11,866,160	-	11,866,160	11,866,160	-	11,866,160
		22009102	Tuition fees	9,105,805	-				9,105,805	9,105,805	-	9,105,805	9,105,805	-	9,105,805
		22008102	Tuition Fees	9,425,602	-				9,425,602	9,425,602	-	9,425,602	9,425,602	-	9,425,602
		22008102	Tuition Fees	9,526,591	-				9,526,591	9,526,591	-	9,526,591	9,526,591	-	9,526,591
		22008102	Tuition Fees	5,419,721	-				5,419,721	5,419,721	-	5,419,721	5,419,721	-	5,419,721
		22008102	Tuition Fees	13,549,303	-				13,549,303	13,549,303	-	13,549,303	13,549,303	-	13,549,303
		22008102	Tuition Fees	12,253,283	-				12,253,283	12,253,283	-	12,253,283	12,253,283	-	12,253,283
		22009102	Tuition fees	7,338,504	-				7,338,504	7,338,504	-	7,338,504	7,338,504	-	7,338,504
		22008102	Tuition Fees	14,357,212	-				14,357,212	14,357,212	-	14,357,212	14,357,212	-	14,357,212
		22008102	Tuition Fees	11,899,823	-				11,899,823	11,899,823	-	11,899,823	11,899,823	-	11,899,823
		22009102	Tuition fees	15,636,400	-				15,636,400	15,636,400	-	15,636,400	15,636,400	-	15,636,400
		22008102	Tuition Fees	9,105,805	-				9,105,805	9,105,805	-	9,105,805	9,105,805	-	9,105,805
		22008102	Tuition Fees	11,664,182	-				11,664,182	11,664,182	-	11,664,182	11,664,182	-	11,664,182
		22008102	Tuition Fees	6,631,584	-				6,631,584	6,631,584	-	6,631,584	6,631,584	-	6,631,584
Activity Total				159,360,000	-				159,360,000	159,360,000	-	159,360,000	159,360,000	-	159,360,000

Schools Fee Compensation Grants

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Department Total				159,360,000	-				159,360,000	159,360,000	-	159,360,000	159,359,989	-	159,359,989
Sector Total				159,360,000	-				159,360,000	159,360,000	-	159,360,000	159,360,000	-	159,360,000

National Water Supply and Sanitation Program - NWSSP Foreign

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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: 3252		Project Name: Rehabilitation Of Rural Water supply Shemes													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 510A		Cost Centre Name: Water													
Target Code: C2101		Target Name: 10 new water projects designed,surveyed and implemented by 2021													
C2101D04	Extension of gravity water supply scheme at Igosi village by june 2019														
		22031104	consultancy fees	-	30,000,000				30,000,000	-	30,000,000	30,000,000	-	30,000,000	30,000,000
		31113119	Water Wells and Schemes	-	300,000,000				300,000,000	-	300,000,000	300,000,000	-	300,000,000	300,000,000
Activity Total				-	330,000,000				330,000,000	-	330,000,000	330,000,000	-	330,000,000	330,000,000
Department Total				-	330,000,000				330,000,000	-	330,000,000	330,000,000	-	330,000,000	330,000,000
Sector Total				-	330,000,000				330,000,000	-	330,000,000	330,000,000	-	330,000,000	330,000,000

National Water Supply and Sanitation Program - NWSSP Local

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 3252		Project Name: Rehabilitation Of Rural Water supply Schemes													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 510A		Cost Centre Name: Water													
Target Code: C2101		Target Name: 10 new water projects designed,surveyed and implemented by 2021													
C2101D03	Extension of gravity water supply scheme at Kinenulo village by June 2019														
		31113119	Water Wells and Schemes	350,000,000	-				350,000,000	350,000,000	-	350,000,000	350,000,000	-	350,000,000
Activity Total				350,000,000	-				350,000,000	350,000,000	-	350,000,000	350,000,000	-	350,000,000
C2101D07	Rehabilitation of 2 gravity water supply scheme at Ikanga and Samaria villages by June 2019														
		31113119	Water Wells and Schemes	150,000,000	-				150,000,000	150,000,000	-	150,000,000	150,000,000	-	150,000,000
Activity Total				150,000,000	-				150,000,000	150,000,000	-	150,000,000	150,000,000	-	150,000,000
C2101S02	Extension of water infrastructures at Itambo village in Mdandu ward by June 2019														
		31113119	Water Wells and Schemes	47,482,000	-				47,482,000	47,482,000	-	47,482,000	47,482,000	-	47,482,000
Activity Total				47,482,000	-				47,482,000	47,482,000	-	47,482,000	47,482,000	-	47,482,000
Department Total				547,481,984	-				547,481,984	547,481,984	-	547,481,984	547,482,000	-	547,482,000
Sector Total				547,481,984	-				547,481,984	547,481,984	-	547,481,984	547,481,984	-	547,481,984

National Sanitation Program

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 3280		Project Name: Rural Water Supply & Sanitation													
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
Cost Centre Code: 510A		Cost Centre Name: Water													
Target Code: D0504		Target Name: Baseline survey for establishment of Environmental Health data in all villages councils conducted by 2021													
D0504S02	To conduct orientation to 191 data collectors from 34 villages at 7 wards in Council by June 2019														
		22003102	Diesel	-	750,000				750,000	-	752,500	752,500	-	755,000	755,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	500,000				500,000	-	750,000	750,000	-	1,000,000	1,000,000
		22010105	Per Diem - Domestic	-	4,910,000				4,910,000	-	4,950,000	4,950,000	-	5,000,000	5,000,000
Activity Total				-	6,160,000				6,160,000	-	6,452,500	6,452,500	-	6,755,000	6,755,000
Target Code: D0505		Target Name: Households and communities engaged in Sanitation and Hygiene campaign through CLTS triggering by 2021													
D0505C01	To conduct CLTS triggering sessions in 191 sub villages from 34 villages in 7 wards by June 2019														
		22010105	Per Diem - Domestic	-	1,625,000				1,625,000	-	1,650,000	1,650,000	-	1,675,000	1,675,000
		22001105	Books, Reference and Periodicals	-	3,600,000				3,600,000	-	3,600,000	3,600,000	-	3,600,000	3,600,000
		22012105	Advertising and Publication	-	2,034,700				2,034,700	-	2,034,700	2,034,700	-	2,034,700	2,034,700
		22008108	Training Materials	-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
		22003102	Diesel	-	927,000				927,000	-	927,500	927,500	-	930,000	930,000
Activity Total				-	8,686,700				8,686,700	-	8,712,200	8,712,200	-	8,739,700	8,739,700
D0505C02	To conduct institutional triggering to influential people including Religious leaders in advocating NSC by June 2019														
		22014104	Food and Refreshments	-	140,000				140,000	-	150,000	150,000	-	160,000	160,000
		22003102	Diesel	-	375,000				375,000	-	377,500	377,500	-	380,000	380,000
Activity Total				-	515,000				515,000	-	527,500	527,500	-	540,000	540,000

National Sanitation Program

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
D0505C03	To conduct inter village and inter wards cleanliness c competitions on the implementation of of NSC in all 34 villages in the council by June 2019														
		22003102	Diesel	-	400,000				400,000	-	402,500	402,500	-	405,000	405,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	575,000				575,000	-	600,000	600,000	-	625,000	625,000
		22014106	Gifts and Prizes	-	2,400,000				2,400,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000
		Activity Total		-	3,675,000				3,675,000	-	3,702,500	3,702,500	-	3,730,000	3,730,000
D0505S01	To conduct ODF Verification to 20 villages by June 2019														
		22007109	Conference Facilities	-	50,000				50,000	-	50,000	50,000	-	50,000	50,000
		21121103	Food and Refreshment	-	170,000				170,000	-	180,000	180,000	-	190,000	190,000
		22010105	Per Diem - Domestic	-	610,000				610,000	-	650,000	650,000	-	700,000	700,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	250,000				250,000	-	250,000	250,000	-	250,000	250,000
		Activity Total		-	1,080,000				1,080,000	-	1,130,000	1,130,000	-	1,190,000	1,190,000
Target Code: D0507				Target Name: Health facilities inspected and regulate the compliance of standards in all villages by 2021											
D0507S01	To orient 21 WEOs and 108 VEOs on data monitoring by June 2019														
		22010105	Per Diem - Domestic	-	4,050,000				4,050,000	-	4,100,000	4,100,000	-	4,150,000	4,150,000
		22003102	Diesel	-	260,800				260,800	-	262,500	262,500	-	265,000	265,000
		22007109	Conference Facilities	-	50,000				50,000	-	50,000	50,000	-	50,000	50,000
		22014104	Food and Refreshments	-	938,000				938,000	-	945,000	945,000	-	952,000	952,000
		Activity Total		-	5,298,800				5,298,800	-	5,357,500	5,357,500	-	5,417,000	5,417,000
D0507S02	To conduct quarterly supervision and monitoring to 34 villages by June 2019														
		22003102	Diesel	-	1,200,000				1,200,000	-	1,202,500	1,202,500	-	1,205,000	1,205,000

National Sanitation Program

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22010105	Per Diem - Domestic	-	4,100,000				4,100,000	-	4,125,000	4,125,000	-	4,150,000	4,150,000
Activity Total				-	5,300,000				5,300,000	-	5,327,500	5,327,500	-	5,355,000	5,355,000
D0507S03	To conduct data Validation from 3 Wards and compile quarterly reports by June 2019														
		22007109	Conference Facilities	-	50,000				50,000	-	50,000	50,000	-	50,000	50,000
		21121103	Food and Refreshment	-	1,337,000				1,337,000	-	1,344,000	1,344,000	-	1,351,000	1,351,000
		22010105	Per Diem - Domestic	-	2,535,000				2,535,000	-	2,550,000	2,550,000	-	2,575,000	2,575,000
		22003102	Diesel	-	362,500				362,500	-	365,000	365,000	-	367,500	367,500
Activity Total				-	4,284,500				4,284,500	-	4,309,000	4,309,000	-	4,343,500	4,343,500
Target Code: D0508		Target Name: WASH clubs formulated and conduct cleanliness competition in schools by 2021													
D0508C01	To facilitate formation and training of school WASH clubs 15 primary schools and cleanliness competitions by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	250,000				250,000	-	250,000	250,000	-	250,000	250,000
		22014106	Gifts and Prizes	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		22010105	Per Diem - Domestic	-	1,225,000				1,225,000	-	1,250,000	1,250,000	-	1,275,000	1,275,000
		22003102	Diesel	-	425,000				425,000	-	427,500	427,500	-	430,000	430,000
Activity Total				-	2,500,000				2,500,000	-	2,527,500	2,527,500	-	2,555,000	2,555,000
D0508S01	To facilitate formulation of school WASH clubs in 10 primary schools and 4 secondary schools by June 2019														
		22003102	Diesel	-	400,000				400,000	-	402,500	402,500	-	405,000	405,000
		22010105	Per Diem - Domestic	-	1,450,000				1,450,000	-	1,500,000	1,500,000	-	1,550,000	1,550,000
Activity Total				-	1,850,000				1,850,000	-	1,902,500	1,902,500	-	1,955,000	1,955,000
Target Code: D0509		Target Name: Inspection of schools and regulate the compliance of WASH standards by 2021													
D0509S01	To conduct supervision to 108 primary schools and 21 secondary school in the council by June 2019														

National Sanitation Program

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22003102	Diesel	-	425,000				425,000	-	427,500	427,500	-	430,000	430,000
		22010105	Per Diem - Domestic	-	725,000				725,000	-	750,000	750,000	-	775,000	775,000
Activity Total				-	1,150,000				1,150,000	-	1,177,500	1,177,500	-	1,205,000	1,205,000
Department Total				-	40,500,000				40,500,000	-	41,126,200	41,126,200	-	41,785,200	41,785,200
Sector Total				-	40,500,000				40,500,000	-	41,126,200	41,126,200	-	41,785,200	41,785,200

National Water Supply and Sanitation Program - NWSSP Foreign

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 3280		Project Name: Rural Water Supply & Sanitation													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 510A		Cost Centre Name: Water													
Target Code: C2101		Target Name: 10 new water projects designed,surveyed and implemented by 2021													
C2101D01	Construction of gravity water supply scheme at Igando - Kijombe by June 2019														
		31113119	Water Wells and Schemes	-	423,180,090				423,180,090	-	423,180,090	423,180,090	-	423,180,090	423,180,090
		22031104	consultancy fees	-	47,020,010				47,020,010	-	47,020,010	47,020,010	-	47,020,010	47,020,010
Activity Total				-	470,200,096				470,200,096	-	470,200,096	470,200,096	-	470,200,096	470,200,096
C2101D02	Dam construction at Wanging'ombe village by June 2019														
		22031104	consultancy fees	-	36,000,000				36,000,000	-	36,000,000	36,000,000	-	36,000,000	36,000,000
		31113119	Water Wells and Schemes	-	360,000,000				360,000,000	-	360,000,000	360,000,000	-	360,000,000	360,000,000
Activity Total				-	396,000,000				396,000,000	-	396,000,000	396,000,000	-	396,000,000	396,000,000
C2101S01	To facilitate 7 designing and follow up on the implementation of water projects by June 2019														
		22008102	Tuition Fees	-	2,000,000				2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000
		31221105	Spareparts and tyres	-	4,000,000				4,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000
		22012105	Advertising and Publication	-	3,000,000				3,000,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000
		22001112	Outsourcing Costs (includes cleaning and security services)	-	8,000,000				8,000,000	-	8,000,000	8,000,000	-	8,000,000	8,000,000
		22003102	Diesel	-	15,557,900				15,557,900	-	15,600,000	15,600,000	-	15,650,000	15,650,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	10,000,000				10,000,000	-	11,000,000	11,000,000	-	12,000,000	12,000,000
		22010105	Per Diem - Domestic	-	20,400,000				20,400,000	-	20,600,000	20,600,000	-	10,400,000	10,400,000

National Water Supply and Sanitation Program - NWSSP Foreign

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Activity Total			-	62,957,900				62,957,900	-	64,200,000	64,200,000	-	55,050,000	55,050,000
	Department Total			-	929,157,952				929,157,952	-	930,400,064	930,400,064	-	921,250,100	921,250,100
	Sector Total			-	929,157,952				929,157,952	-	930,400,064	930,400,064	-	921,250,048	921,250,048

National Water Supply and Sanitation Program - NWSSP Local

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 3280		Project Name: Rural Water Supply & Sanitation													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 510A		Cost Centre Name: Water													
Target Code: C2101		Target Name: 10 new water projects designed,surveyed and implemented by 2021													
C2101D05	Drilling of 6 Productive boreholes at Kijombe Secondary School, Ilembula Secondary School, Itulahumba, Ujindile , Ihanzutwa, Katenge and Udonja villages by June 2019														
		31113119	Water Wells and Schemes	180,000,000	-				180,000,000	180,000,000	-	180,000,000	180,000,000	-	180,000,000
Activity Total				180,000,000	-				180,000,000	180,000,000	-	180,000,000	180,000,000	-	180,000,000
C2101D09	Construction of piped water supply scheme at Uhenga, Mapogoro, Saja and Ukomola villages by June 2019														
		31113119	Water Wells and Schemes	300,000,000	-				300,000,000	300,000,000	-	300,000,000	300,000,000	-	300,000,000
Activity Total				300,000,000	-				300,000,000	300,000,000	-	300,000,000	300,000,000	-	300,000,000
C2101S03	To enable Consultant to Monitor and Supervise the implementation of Igango - Kijombe gravity water supply scheme by June 2019														
		22031104	consultancy fees	200,000,000	-				200,000,000	200,000,000	-	200,000,000	200,000,000	-	200,000,000
Activity Total				200,000,000	-				200,000,000	200,000,000	-	200,000,000	200,000,000	-	200,000,000
Target Code: C2102		Target Name: 5 water users associations trained on proper management of water resources by 2021													
C2102C01	Facilitate water user group training on proper management of water projects at Sakalenga, Ujindile, Ikanga, Ing'enyango, and Utelewe by June 2019														
		22014104	Food and Refreshments	1,500,000	-				1,500,000	1,550,000	-	1,550,000	1,600,000	-	1,600,000
		22010105	Per Diem - Domestic	3,600,000	-				3,600,000	3,840,000	-	3,840,000	4,080,000	-	4,080,000
		21113114	Sitting Allowance	3,150,000	-				3,150,000	3,200,000	-	3,200,000	3,250,000	-	3,250,000
		22003102	Diesel	750,000	-				750,000	757,500	-	757,500	765,000	-	765,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	1,000,000	-				1,000,000	1,200,000	-	1,200,000	1,400,000	-	1,400,000
Activity Total				10,000,000	-				10,000,000	10,547,500	-	10,547,500	11,095,000	-	11,095,000

National Water Supply and Sanitation Program - NWSSP Local

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Department Total				690,000,064	-				690,000,064	690,547,520	-	690,547,520	691,095,000	-	691,095,000
Sector Total				690,000,064	-				690,000,064	690,547,520	-	690,547,520	691,094,976	-	691,094,976

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4946		Project Name: LGA Own Source Project													
Objective Code: H		Objective Name: Local Economic Development Coordination Enhanced													
Cost Centre Code: 512B		Cost Centre Name: Land and Natural Resources													
Target Code: H0301		Target Name: Land revenue increased from Tanzania shillings 7,655,000 in 2015 to Tanzania shillings 20,000,000 by 2021													
H0301S06	To facilitate the survey process of 250 and 400 plots at Wanging'ombe and Ilembula respectively by June, 2019														
		22010105	Per Diem - Domestic	8,160,000	-				8,160,000	8,280,000	-	8,280,000	8,400,000	-	8,400,000
		22019101	Cement, Bricks and Building Materials	3,000,000	-				3,000,000	3,007,500	-	3,007,500	3,015,000	-	3,015,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	750,000	-				750,000	875,000	-	875,000	1,000,000	-	1,000,000
		22003102	Diesel	590,000	-				590,000	591,250	-	591,250	592,500	-	592,500
		22030103	Geodesic Surveys	4,500,000	-				4,500,000	4,650,000	-	4,650,000	4,800,000	-	4,800,000
Activity Total				17,000,000	-				17,000,000	17,403,750	-	17,403,750	17,807,500	-	17,807,500
H0301S07	To identify and facilitate the survey work of 9 sites for investment in the District (i.e. Imalinyi, Makoga and Kipengere; Wanging'ombe Kijombe and Saja; Igima, Itulahumba and Usuka) by June, 2019														
		22010105	Per Diem - Domestic	7,200,000	-				7,200,000	750,000	-	750,000	780,000	-	780,000
		22003102	Diesel	800,000	-				800,000	801,250	-	801,250	802,500	-	802,500
		22032118	Negotiated Compensation	10,000,000	-				10,000,000	10,000,000	-	10,000,000	10,000,000	-	10,000,000
Activity Total				18,000,000	-				18,000,000	11,551,250	-	11,551,250	11,582,500	-	11,582,500
H0301S08	To facilitate the preparation of 4 updated base maps at Mtewele, Wanging'ombe, Makoga and Ilembula by June, 2019														
		22003102	Diesel	1,100,000	-				1,100,000	1,101,250	-	1,101,250	1,102,500	-	1,102,500
		22010105	Per Diem - Domestic	3,000,000	-				3,000,000	3,030,000	-	3,030,000	3,060,000	-	3,060,000
		22030103	Geodesic Surveys	3,900,000	-				3,900,000	4,050,000	-	4,050,000	4,200,000	-	4,200,000
Activity Total				8,000,000	-				8,000,000	8,181,250	-	8,181,250	8,362,500	-	8,362,500

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Objective Code: G		Objective Name: Management of Natural Resources and Environment Enhanced and Sustained													
Cost Centre Code: 512E		Cost Centre Name: Land and Natural Resources													
Target Code: G0801		Target Name: To improve and coordinate the growth of 8 trading centres within the district by June, 2021													
G0801S01	Awareness creation on Village Land Use Planning to 4 villages (i.e. Uhekule, Usalule, Uhambule and Korintho) by June, 2019														
		22010105	Per Diem - Domestic	3,360,000	-				3,360,000	3,420,000	-	3,420,000	3,480,000	-	3,480,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	500,000	-				500,000	625,000	-	625,000	750,000	-	750,000
		22003102	Diesel	1,140,000	-				1,140,000	1,142,500	-	1,142,500	1,145,000	-	1,145,000
Activity Total				5,000,000	-				5,000,000	5,187,500	-	5,187,500	5,375,000	-	5,375,000
Department Total				48,000,000	-				48,000,000	42,323,748	-	42,323,748	43,127,500	-	43,127,500
Project Code: 4946		Project Name: LGA Own Source Project													
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
Cost Centre Code: 518B		Cost Centre Name: Information and Communication Technology													
Target Code: D2101		Target Name: 80% of staff have access to internet by June 2021													
D2101S02	To enable various systems used in the Council to function properly (/Broad Band Radio/Optic Fiber connection) by June 2019														
		22031104	consultancy fees	5,000,000	-				5,000,000	5,000,000	-	5,000,000	5,000,000	-	5,000,000
Activity Total				5,000,000	-				5,000,000	5,000,000	-	5,000,000	5,000,000	-	5,000,000
Department Total				5,000,000	-				5,000,000	5,000,000	-	5,000,000	5,000,000	-	5,000,000

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4946		Project Name: LGA Own Source Project													
Objective Code: A		Objective Name: Service improved and HIV infection reduced													
Cost Centre Code: 527B		Cost Centre Name: Community Development, Gender and Youth													
Target Code: A0403		Target Name: Strengthen coordination of HIV/AIDS interventions and resource mobilization by June 2021													
A0403S01	To conduct sensitization meeting on the effects of harmful cultural practices, Gender Based Violence, violence against children and the importance of Voluntary HIV/AIDS testing by June 2019														
		22003102	Diesel	500,000	-				500,000	510,000	-	510,000	520,000	-	520,000
		22010105	Per Diem - Domestic	1,250,000	-				1,250,000	1,500,000	-	1,500,000	1,750,000	-	1,750,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)	250,000	-				250,000	250,000	-	250,000	250,000	-	250,000
Activity Total				2,000,000	-				2,000,000	2,260,000	-	2,260,000	2,520,000	-	2,520,000
A0403S02	To facilitate CHAC to attend meetings and Seminars by June 2019														
		22010102	Ground travel (bus, railway taxi, etc)	100,000	-				100,000	100,000	-	100,000	100,000	-	100,000
		22010105	Per Diem - Domestic	1,400,000	-				1,400,000	1,600,000	-	1,600,000	1,800,000	-	1,800,000
Activity Total				1,500,000	-				1,500,000	1,700,000	-	1,700,000	1,900,000	-	1,900,000
A0403S03	To facilitate the exercise of supervision and evaluation of implemented HIV/AIDS by June 2019														
		22010105	Per Diem - Domestic	1,250,000	-				1,250,000	1,500,000	-	1,500,000	1,750,000	-	1,750,000
		22003102	Diesel	250,000	-				250,000	252,500	-	252,500	255,000	-	255,000
Activity Total				1,500,000	-				1,500,000	1,752,500	-	1,752,500	2,005,000	-	2,005,000
A0403S04	To Support 4 Orphanage centers with Education related facilities by June 2019														
		26312110	Administration Transfers	1,000,000	-				1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
Activity Total				1,000,000	-				1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
A0403S05	To support 8 groups of PLHIV to establish and operate income generating activities by June 2019														

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		26312110	Administration Transfers	4,000,000	-				4,000,000	4,000,000	-	4,000,000	4,000,000	-	4,000,000
Activity Total				4,000,000	-				4,000,000	4,000,000	-	4,000,000	4,000,000	-	4,000,000
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved													
Cost Centre Code: 527B		Cost Centre Name: Community Development, Gender and Youth													
Target Code: F0601		Target Name: 50 Women income generating groups established by 2021													
F0601C03	To facilitate the council to make follow up on Loan Recovery from Women Groups by June 2019														
		22003102	Diesel	1,500,000	-				1,500,000	1,502,500	-	1,502,500	1,505,000	-	1,505,000
		22010105	Per Diem - Domestic	1,500,000	-				1,500,000	1,800,000	-	1,800,000	2,100,000	-	2,100,000
Activity Total				3,000,000	-				3,000,000	3,302,500	-	3,302,500	3,605,000	-	3,605,000
F0601D01	To facilitate the Council to identify and screen Women groups to be provided with soft loan by June 2019														
		22003102	Diesel	1,150,000	-				1,150,000	1,175,000	-	1,175,000	1,200,000	-	1,200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	430,000	-				430,000	645,000	-	645,000	860,000	-	860,000
		21113114	Sitting Allowance	600,000	-				600,000	620,000	-	620,000	640,000	-	640,000
		22010105	Per Diem - Domestic	1,440,000	-				1,440,000	1,560,000	-	1,560,000	1,680,000	-	1,680,000
Activity Total				3,620,000	-				3,620,000	4,000,000	-	4,000,000	4,380,000	-	4,380,000
F0601D02	To enable the Council to provide soft loan to 20 Women Groups through WDF by June 2019														
		28211113	Women and Youth Funds	30,000,000	-				30,000,000	30,000,000	-	30,000,000	30,000,000	-	30,000,000
Activity Total				30,000,000	-				30,000,000	30,000,000	-	30,000,000	30,000,000	-	30,000,000
Cost Centre Code: 527D		Cost Centre Name: Community Development, Gender and Youth													
Target Code: F0501		Target Name: Facilitate establishment of 50 youth and 50 women income generating groups.													
F0501S01	To facilitate the Council to identify and screen Youths groups to be provided with soft loan by June 2019														

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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	1,440,000	-	1,440,000	1,440,000	-	1,440,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	430,000	-				430,000	430,000	-	430,000	430,000	-	430,000
		21113114	Sitting Allowance	600,000	-				600,000	600,000	-	600,000	600,000	-	600,000
		22003102	Diesel	1,150,000	-				1,150,000	1,200,000	-	1,200,000	1,250,000	-	1,250,000
Activity Total				3,620,000	-				3,620,000	3,670,000	-	3,670,000	3,720,000	-	3,720,000
F0501S02	To enable the Council to provide soft loan to 10 Groups through YDF by June 2019														
		28211113	Women and Youth Funds	30,000,000	-				30,000,000	30,000,000	-	30,000,000	30,000,000	-	30,000,000
Activity Total				30,000,000	-				30,000,000	30,000,000	-	30,000,000	30,000,000	-	30,000,000
F0501S03	To facilitate the council to make follow up on Loan Recovery from Youth Groups by June 2019														
		22010105	Per Diem - Domestic	960,000	-				960,000	1,200,000	-	1,200,000	1,440,000	-	1,440,000
		22003102	Diesel	1,540,000	-				1,540,000	1,600,000	-	1,600,000	1,700,000	-	1,700,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	500,000	-				500,000	750,000	-	750,000	1,000,000	-	1,000,000
Activity Total				3,000,000	-				3,000,000	3,550,000	-	3,550,000	4,140,000	-	4,140,000
Department Total				83,240,000	-				83,240,000	85,235,000	-	85,235,000	87,270,000	-	87,270,000
Sector Total				136,240,000	-				136,240,000	132,558,752	-	132,558,752	135,397,504	-	135,397,504
				-1,953,421,898	-				-1,953,421,898	7,883,365,376	-	7,883,365,376	10,060,524,544	-	10,060,524,544