



The United Republic of Tanzania

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

**Council : Kwimba DC**  
**Council: Kwimba DC**

Sub-vote No: 5007 Education

Own Sources

Department Code: 507 Department Name: Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 4946		<b>Project Name:</b> LGA Own Source Project													
<b>Objective Code:</b> D		<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>Cost Centre Code:</b> 507A		<b>Cost Centre Name:</b> Primary Education													
<b>Target Code:</b> D1201		<b>Target Name:</b> Teaching and learning environment improved in 151 primary schools by June 2022.													
D1201D1A	To facilitate construction of 3 classrooms at Ngulla Primary school, by June, 2020														
		22019101	Cement, Bricks and Building Materials	2,500,000					2,500,000	2,500,000		2,500,000	2,500,000		2,500,000
<b>Activity Total</b>				2,500,000					2,500,000	2,500,000		2,500,000	2,500,000		2,500,000
D1201D1B	To facilitate construction of 3 classrooms at Mwamhembo Primary school, by June,2020														
		22020101	Cement, bricks and construction materials	2,500,000					2,500,000	2,500,000		2,500,000	2,500,000		2,500,000
<b>Activity Total</b>				2,500,000					2,500,000	2,500,000		2,500,000	2,500,000		2,500,000
<b>Target Total</b>				5,000,000					5,000,000	5,000,000		5,000,000	5,000,000		5,000,000
<b>Project Code:</b> 4322		<b>Project Name:</b> Free Primary Education Program													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 507B		<b>Cost Centre Name:</b> Primary Education													
<b>Target Code:</b> C3203		<b>Target Name:</b> Inclusive Education to pupils with special needs strengthened in 151 Primary Schools by June 2022.													
C3203S01	To facilitate accurate disbursement of funds for food purchase for children with special needs at Kakola primary school by June 2020.														
		22017101	Ration - Food Purchase	4,665,600					4,665,600	4,665,600		4,665,600	4,665,600		4,665,600
<b>Activity Total</b>				4,665,600					4,665,600	4,665,600		4,665,600	4,665,600		4,665,600
C3203S02	To facilitate accurate disbursement of funds for food purchase for children with special needs at Hungumalwa primary school by June 2020.														
		22017101	Ration - Food Purchase	2,073,600					2,073,600	2,073,600		2,073,600	2,073,600		2,073,600
<b>Activity Total</b>				2,073,600					2,073,600	2,073,600		2,073,600	2,073,600		2,073,600
C3203S03	To facilitate accurate disbursement of funds for food purchase for children with special needs at Budushi primary school by June 2020.														

**Special Needs School Grants**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22017101	Ration - Food Purchase	950,400					950,400	950,400		950,400	950,400		950,400
<b>Activity Total</b>				950,400					950,400	950,400		950,400	950,400		950,400
C3203S04	To facilitate accurate disbursement of funds for food purchase for children with special needs at Mwabilanda primary school by June 2020.														
		22017101	Ration - Food Purchase	950,400					950,400	950,400		950,400	950,400		950,400
<b>Activity Total</b>				950,400					950,400	950,400		950,400	950,400		950,400
<b>Target Total</b>				8,640,000					8,640,000	8,640,000		8,640,000	8,640,000		8,640,000
<b>Project Code:</b> 4322		<b>Project Name:</b> Free Primary Education Program													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 507B		<b>Cost Centre Name:</b> Primary Education													
<b>Target Code:</b> C3205		<b>Target Name:</b> Payment of monthly responsibility allowances ensured to 151 primary school Headteachers and 30 Ward Education Officers by June 2022.													
C3205S5M	To facilitate payment of responsibility allowance to Headteacher of Itegamatu primary school by June 2020.														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3205S67	To facilitate payment of responsibility allowance to Headteacher of Ilula primary school by June 2020.														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3205S6C	To facilitate payment of responsibility allowance to Headteacher of Wayi primary school by June 2020.														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Target Total</b>				7,200,000					7,200,000	7,200,000		7,200,000	7,200,000		7,200,000
<b>Project Code:</b> 4340		<b>Project Name:</b> Rehabilitation of Primary Others													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 507B		<b>Cost Centre Name:</b> Primary Education													
<b>Target Code:</b> C3205		<b>Target Name:</b> Payment of monthly responsibility allowances ensured to 151 primary school Headteachers and 30 Ward Education Officers by June 2022.													
C3205S47	To facilitate accurate disbursement of Capitation Grant to Welamasonga Primary school by June 2020														
		22013114	Capitation Costs	4,392,609					4,392,609	4,581,600		4,581,600	4,581,600		4,581,600
<b>Activity Total</b>				4,392,609					4,392,609	4,581,600		4,581,600	4,581,600		4,581,600
<b>Target Total</b>				4,392,609					4,392,609	4,581,600		4,581,600	4,581,600		4,581,600

**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 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 4322		<b>Project Name:</b> Free Primary Education Program													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 507B		<b>Cost Centre Name:</b> Primary Education													
<b>Target Code:</b> C3205		<b>Target Name:</b> Payment of monthly responsibility allowances ensured to 151 primary school Headteachers and 30 Ward Education Officers by June 2022.													
C3205S04	To facilitate accurate disbursement of Capitation Grant to Buchang'wa Primary school by June 2020.														
		22013114	Capitation Costs	3,361,749					3,361,749	3,361,749		3,361,749	3,361,749		3,361,749
<b>Activity Total</b>				3,361,749					3,361,749	3,361,749		3,361,749	3,361,749		3,361,749
C3205S05	To facilitate accurate disbursement of Capitation Grant to Budula Primary school by June 2020														
		22013114	Capitation Costs	5,738,454					5,738,454	5,738,454		5,738,454	5,738,454		5,738,454
<b>Activity Total</b>				5,738,454					5,738,454	5,738,454		5,738,454	5,738,454		5,738,454
C3205S06	To facilitate accurate disbursement of Capitation Grant to Budushi Primary school by June 2020														
		22013114	Capitation Costs	7,485,189					7,485,189	7,485,189		7,485,189	7,485,189		7,485,189
<b>Activity Total</b>				7,485,189					7,485,189	7,485,189		7,485,189	7,485,189		7,485,189
C3205S07	To facilitate accurate disbursement of Capitation Grant to Bugandando Primary school by June 2020														
		22013114	Capitation Costs	3,705,369					3,705,369	3,705,369		3,705,369	3,705,369		3,705,369
<b>Activity Total</b>				3,705,369					3,705,369	3,705,369		3,705,369	3,705,369		3,705,369
C3205S08	To facilitate accurate disbursement of Capitation Grant to Icheja Primary school by June 2020														
		22013114	Capitation Costs	3,029,583					3,029,583	3,149,850		3,149,850	3,149,850		3,149,850
<b>Activity Total</b>				3,029,583					3,029,583	3,149,850		3,149,850	3,149,850		3,149,850
C3205S09	To facilitate accurate disbursement of Capitation Grant to Nyamigamba Primary school by June 2020														
		22013114	Capitation Costs	6,328,335					6,328,335	6,586,050		6,586,050	6,586,050		6,586,050
<b>Activity Total</b>				6,328,335					6,328,335	6,586,050		6,586,050	6,586,050		6,586,050
C3205S0A	To facilitate accurate disbursement of Capitation Grant to Bukala Primary school by June 2020														
		22013114	Capitation Costs	2,628,693					2,628,693	2,628,693		2,628,693	2,628,693		2,628,693
<b>Activity Total</b>				2,628,693					2,628,693	2,628,693		2,628,693	2,628,693		2,628,693
C3205S0C	To facilitate accurate disbursement of Capitation Grant to Nyangalamila Primary school by June 2020														
		22013114	Capitation Costs	4,283,796					4,283,796	4,283,796		4,283,796	4,283,796		4,283,796
<b>Activity Total</b>				4,283,796					4,283,796	4,283,796		4,283,796	4,283,796		4,283,796

**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 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C3205S0D	To facilitate accurate disbursement of Capitation Grant to Dodoma Primary school by June 2020														
		22013114	Capitation Costs	4,409,790					4,409,790	4,409,790		4,409,790	4,409,790		4,409,790
<b>Activity Total</b>				4,409,790					4,409,790	4,409,790		4,409,790	4,409,790		4,409,790
C3205S0E	To facilitate accurate disbursement of Capitation Grant to Chasalawi Primary school by June 2020														
		22013114	Capitation Costs	6,145,071					6,145,071	6,145,071		6,145,071	6,145,071		6,145,071
<b>Activity Total</b>				6,145,071					6,145,071	6,145,071		6,145,071	6,145,071		6,145,071
C3205S0F	To facilitate accurate disbursement of Capitation Grant to Itegamatu Primary school by June 2020														
		22013114	Capitation Costs	1,878,456					1,878,456	1,878,456		1,878,456	1,878,456		1,878,456
<b>Activity Total</b>				1,878,456					1,878,456	1,878,456		1,878,456	1,878,456		1,878,456
C3205S0G	To facilitate accurate disbursement of Capitation Grant to Kiliwi Primary school by June 2020														
		22013114	Capitation Costs	3,900,087					3,900,087	3,900,087		3,900,087	3,900,087		3,900,087
<b>Activity Total</b>				3,900,087					3,900,087	3,900,087		3,900,087	3,900,087		3,900,087
C3205S0H	To facilitate accurate disbursement of Capitation Grant to Mhalo Primary school by June 2020														
		22013114	Capitation Costs	3,814,182					3,814,182	3,814,182		3,814,182	3,814,182		3,814,182
<b>Activity Total</b>				3,814,182					3,814,182	3,814,182		3,814,182	3,814,182		3,814,182
C3205S0I	To facilitate accurate disbursement of Capitation Grant to Ng'wambisu Primary school by June 2020														
		22013114	Capitation Costs	3,539,286					3,539,286	3,539,286		3,539,286	3,550,740		3,550,740
<b>Activity Total</b>				3,539,286					3,539,286	3,539,286		3,539,286	3,550,740		3,550,740
C3205S0J	To facilitate accurate disbursement of Capitation Grant to Chibuji Primary school by June 2020														
		22013114	Capitation Costs	5,967,534					5,967,534	5,967,534		5,967,534	5,967,534		5,967,534
<b>Activity Total</b>				5,967,534					5,967,534	5,967,534		5,967,534	5,967,534		5,967,534
C3205S0K	To facilitate accurate disbursement of Capitation Grant to Kawekamo Primary school by June 2020														
		22013114	Capitation Costs	5,160,027					5,160,027	5,160,027		5,160,027	5,160,027		5,160,027
<b>Activity Total</b>				5,160,027					5,160,027	5,160,027		5,160,027	5,160,027		5,160,027
C3205S0L	To facilitate accurate disbursement of Capitation Grant to Mwamashimba Primary school by June 2020														
		22013114	Capitation Costs	4,174,983					4,174,983	4,174,983		4,174,983	4,174,983		4,174,983
<b>Activity Total</b>				4,174,983					4,174,983	4,174,983		4,174,983	4,174,983		4,174,983
C3205S0M	To facilitate accurate disbursement of Capitation Grant to Ndamhi Primary school by June 2020														

**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 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	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	5,761,362					5,761,362	5,784,270		5,784,270	5,784,270		5,784,270
<b>Activity Total</b>				5,761,362					5,761,362	5,784,270		5,784,270	5,784,270		5,784,270
C3205S0O	To facilitate accurate disbursement of Capitation Grant to Nyang'onge Primary school by June 2020														
		22013114	Capitation Costs	5,429,196					5,429,196	5,727,000		5,727,000	5,727,000		5,727,000
<b>Activity Total</b>				5,429,196					5,429,196	5,727,000		5,727,000	5,727,000		5,727,000
C3205S0Q	To facilitate accurate disbursement of Capitation Grant to Sanga Primary school by June 2020														
		22013114	Capitation Costs	3,653,826					3,653,826	3,665,280		3,665,280	3,665,280		3,665,280
<b>Activity Total</b>				3,653,826					3,653,826	3,665,280		3,665,280	3,665,280		3,665,280
C3205S0S	To facilitate accurate disbursement of Capitation Grant to Ibaya Primary school by June 2020														
		22013114	Capitation Costs	6,826,584					6,826,584	6,826,584		6,826,584	6,826,584		6,826,584
<b>Activity Total</b>				6,826,584					6,826,584	6,826,584		6,826,584	6,826,584		6,826,584
C3205S0V	To facilitate accurate disbursement of Capitation Grant to Buyogo Primary school by June 2020														
		22013114	Capitation Costs	5,572,371					5,572,371	5,572,371		5,572,371	5,572,371		5,572,371
<b>Activity Total</b>				5,572,371					5,572,371	5,572,371		5,572,371	5,572,371		5,572,371
C3205S0X	To facilitate accurate disbursement of Capitation Grant to Hungumalwa Primary school by June 2020														
		22013114	Capitation Costs	7,336,287					7,336,287	7,336,287		7,336,287	7,336,287		7,336,287
<b>Activity Total</b>				7,336,287					7,336,287	7,336,287		7,336,287	7,336,287		7,336,287
C3205S0Z	To facilitate accurate disbursement of Capitation Grant to Mwang'ombe Primary school by June 2020														
		22013114	Capitation Costs	3,035,310					3,035,310	31,097,610		31,097,610	3,035,310		3,035,310
<b>Activity Total</b>				3,035,310					3,035,310	31,097,610		31,097,610	3,035,310		3,035,310
C3205S11	To facilitate accurate disbursement of Capitation Grant to Mwashikuga Primary school by June 2020														
		22013114	Capitation Costs	6,339,789					6,339,789	6,414,240		6,414,240	6,414,240		6,414,240
<b>Activity Total</b>				6,339,789					6,339,789	6,414,240		6,414,240	6,414,240		6,414,240
C3205S14	To facilitate accurate disbursement of Capitation Grant to Bushini Primary school by June 2020														
		22013114	Capitation Costs	3,201,393					3,201,393	3,201,393		3,201,393	3,201,393		3,201,393
<b>Activity Total</b>				3,201,393					3,201,393	3,201,393		3,201,393	3,201,393		3,201,393
C3205S16	To facilitate accurate disbursement of Capitation Grant to Hillu Primary school by June 2020														
		22013114	Capitation Costs	3,848,544					3,848,544	3,848,544		3,848,544	3,848,544		3,848,544

**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 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>				3,848,544					3,848,544	3,848,544		3,848,544	3,848,544		3,848,544
C3205S19	To facilitate accurate disbursement of Capitation Grant to Malemve Primary school by June 2020														
		22013114	Capitation Costs	4,764,864					4,764,864	4,764,864		4,764,864	4,764,864		4,764,864
<b>Activity Total</b>				4,764,864					4,764,864	4,764,864		4,764,864	4,764,864		4,764,864
C3205S1B	To facilitate accurate disbursement of Capitation Grant to Manguluma Primary school by June 2020														
		22013114	Capitation Costs	6,265,338					6,265,338	6,265,338		6,265,338	6,265,338		6,265,338
<b>Activity Total</b>				6,265,338					6,265,338	6,265,338		6,265,338	6,265,338		6,265,338
C3205S1F	To facilitate accurate disbursement of Capitation Grant to Mwadubi Primary school by June 2020														
		22013114	Capitation Costs	3,968,811					3,968,811	3,968,811		3,968,811	3,968,811		3,968,811
<b>Activity Total</b>				3,968,811					3,968,811	3,968,811		3,968,811	3,968,811		3,968,811
C3205S1H	To facilitate accurate disbursement of Capitation Grant to Igaga Primary school by June 2020														
		22013114	Capitation Costs	4,827,861					4,827,861	4,827,861		4,827,861	4,827,861		4,827,861
<b>Activity Total</b>				4,827,861					4,827,861	4,827,861		4,827,861	4,827,861		4,827,861
C3205S1J	To facilitate accurate disbursement of Capitation Grant to Ilula Primary school by June 2020														
		22013114	Capitation Costs	6,202,341					6,202,341	6,202,341		6,202,341	6,202,341		6,202,341
<b>Activity Total</b>				6,202,341					6,202,341	6,202,341		6,202,341	6,202,341		6,202,341
C3205S1L	To facilitate accurate disbursement of Capitation Grant to Kibitilwa Primary school by June 2020														
		22013114	Capitation Costs	5,898,810					5,898,810	5,898,810		5,898,810	5,898,810		5,898,810
<b>Activity Total</b>				5,898,810					5,898,810	5,898,810		5,898,810	5,898,810		5,898,810
C3205S1M	To facilitate accurate disbursement of Capitation Grant to Mwamapalala Primary school by June 2020														
		22013114	Capitation Costs	2,348,070					2,348,070	2,348,070		2,348,070	2,348,070		2,348,070
<b>Activity Total</b>				2,348,070					2,348,070	2,348,070		2,348,070	2,348,070		2,348,070
C3205S1P	To facilitate accurate disbursement of Capitation Grant to Mita Primary school by June 2020														
		22013114	Capitation Costs	4,507,149					4,507,149	4,581,600		4,581,600	4,581,600		4,581,600
<b>Activity Total</b>				4,507,149					4,507,149	4,581,600		4,581,600	4,581,600		4,581,600
C3205S1Q	To facilitate accurate disbursement of Capitation Grant to Nyashana Primary school by June 2020														
		22013114	Capitation Costs	6,104,982					6,104,982	6,299,700		6,299,700	6,299,700		6,299,700
<b>Activity Total</b>				6,104,982					6,104,982	6,299,700		6,299,700	6,299,700		6,299,700

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C3205S1S	To facilitate accurate disbursement of Capitation Grant to Wayi Primary school by June 2020														
		22013114	Capitation Costs	3,791,274					3,791,274	4,008,900		4,008,900	4,008,900		4,008,900
<b>Activity Total</b>				3,791,274					3,791,274	4,008,900		4,008,900	4,008,900		4,008,900
C3205S1U	To facilitate accurate disbursement of Capitation Grant to kikubiji Primary school by June 2020														
		22013114	Capitation Costs	8,750,856					8,750,856	8,750,856		8,750,856	8,750,856		8,750,856
<b>Activity Total</b>				8,750,856					8,750,856	8,750,856		8,750,856	8,750,856		8,750,856
C3205S1W	To facilitate accurate disbursement of Capitation Grant to Mwabayanda rimary school by June 2020														
		22013114	Capitation Costs	3,270,117					3,270,117	3,270,117		3,270,117	3,270,117		3,270,117
<b>Activity Total</b>				3,270,117					3,270,117	3,270,117		3,270,117	3,270,117		3,270,117
C3205S1Y	To facilitate accurate disbursement of Capitation Grant to Mwalubungwe Primary school by June 2020														
		22013114	Capitation Costs	3,642,372					3,642,372	3,642,372		3,642,372	3,642,372		3,642,372
<b>Activity Total</b>				3,642,372					3,642,372	3,642,372		3,642,372	3,642,372		3,642,372
C3205S1Z	To facilitate accurate disbursement of Capitation Grant to Mwakilima Primary school by June 2020														
		22013114	Capitation Costs	3,522,105					3,522,105	3,522,105		3,522,105	3,522,105		3,522,105
<b>Activity Total</b>				3,522,105					3,522,105	3,522,105		3,522,105	3,522,105		3,522,105
C3205S20	To facilitate accurate disbursement of Capitation Grant to Mwamitnje Primary school by June 2020														
		22013114	Capitation Costs	1,835,283					1,835,283	1,835,283		1,835,283	1,835,283		1,835,283
<b>Activity Total</b>				1,835,283					1,835,283	1,835,283		1,835,283	1,835,283		1,835,283
C3205S21	To facilitate accurate disbursement of Capitation Grant to Ndagwasa Primary school by June 2020														
		22013114	Capitation Costs	3,075,399					3,075,399	3,436,200		3,436,200	3,436,200		3,436,200
<b>Activity Total</b>				3,075,399					3,075,399	3,436,200		3,436,200	3,436,200		3,436,200
C3205S22	To facilitate accurate disbursement of Capitation Grant to Mwang'hanga Primary school by June 2020														
		22013114	Capitation Costs	2,714,598					2,714,598	2,714,598		2,714,598	2,714,598		2,714,598
<b>Activity Total</b>				2,714,598					2,714,598	2,714,598		2,714,598	2,714,598		2,714,598
C3205S23	To facilitate accurate disbursement of Capitation Grant to Shilima Primary school by June 2020														
		22013114	Capitation Costs	7,891,806					7,891,806	8,017,800		8,017,800	8,017,800		8,017,800
<b>Activity Total</b>				7,891,806					7,891,806	8,017,800		8,017,800	8,017,800		8,017,800
C3205S24	To facilitate accurate disbursement of Capitation Grant to Busule Primary school by June 2020														

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	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	4,295,250					4,295,250	4,295,250		4,295,250	4,295,250		4,295,250
<b>Activity Total</b>				4,295,250					4,295,250	4,295,250		4,295,250	4,295,250		4,295,250
C3205S25	To facilitate accurate disbursement of Capitation Grant to Kimiza Primary school by June 2020														
		22013114	Capitation Costs	3,350,295					3,350,295	3,350,295		3,350,295	3,350,295		3,350,295
<b>Activity Total</b>				3,350,295					3,350,295	3,350,295		3,350,295	3,350,295		3,350,295
C3205S26	To facilitate accurate disbursement of Capitation Grant to Kinamweli Primary school by June 2020														
		22013114	Capitation Costs	3,298,752					3,298,752	3,298,752		3,298,752	3,298,752		3,298,752
<b>Activity Total</b>				3,298,752					3,298,752	3,298,752		3,298,752	3,298,752		3,298,752
C3205S27	To facilitate accurate disbursement of Capitation Grant to Lyoma Primary school by June 2020														
		22013114	Capitation Costs	5,933,172					5,933,172	5,933,172		5,933,172	5,933,172		5,933,172
<b>Activity Total</b>				5,933,172					5,933,172	5,933,172		5,933,172	5,933,172		5,933,172
C3205S28	To facilitate accurate disbursement of Capitation Grant to Nkungulu Primary school by June 2020														
		22013114	Capitation Costs	3,264,390					3,264,390	3,264,390		3,264,390	3,264,390		3,264,390
<b>Activity Total</b>				3,264,390					3,264,390	3,264,390		3,264,390	3,264,390		3,264,390
C3205S29	To facilitate accurate disbursement of Capitation Grant to Chamhela Primary school by June 2020														
		22013114	Capitation Costs	4,140,621					4,140,621	4,140,621		4,140,621	4,140,621		4,140,621
<b>Activity Total</b>				4,140,621					4,140,621	4,140,621		4,140,621	4,140,621		4,140,621
C3205S2A	To facilitate accurate disbursement of Capitation Grant to Ipanga Primary school by June 2020														
		22013114	Capitation Costs	3,378,930					3,378,930	3,378,930		3,378,930	3,378,930		3,378,930
<b>Activity Total</b>				3,378,930					3,378,930	3,378,930		3,378,930	3,378,930		3,378,930
C3205S2B	To facilitate accurate disbursement of Capitation Grant to Kadashi Primary school by June 2020														
		22013114	Capitation Costs	8,309,877					8,309,877	8,309,877		8,309,877	8,309,877		8,309,877
<b>Activity Total</b>				8,309,877					8,309,877	8,309,877		8,309,877	8,309,877		8,309,877
C3205S2C	To facilitate accurate disbursement of Capitation Grant to Maligisu Primary school by June 2020														
		22013114	Capitation Costs	3,527,832					3,527,832	3,527,832		3,527,832	3,527,832		3,527,832
<b>Activity Total</b>				3,527,832					3,527,832	3,527,832		3,527,832	3,527,832		3,527,832
C3205S2E	To facilitate accurate disbursement of Capitation Grant to Mwabaratulu Primary school by June 2020														
		22013114	Capitation Costs	7,107,207					7,107,207	7,107,207		7,107,207	7,107,207		7,107,207



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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>				7,107,207					7,107,207	7,107,207		7,107,207	7,107,207		7,107,207
C3205S2F	To facilitate accurate disbursement of Capitation Grant to Mwabuchuma Primary school by June 2020														
		22013114	Capitation Costs	4,117,713					4,117,713	4,117,713		4,117,713	4,117,713		4,117,713
<b>Activity Total</b>				4,117,713					4,117,713	4,117,713		4,117,713	4,117,713		4,117,713
C3205S2G	To facilitate accurate disbursement of Capitation Grant to Samilunga Primary school by June 2020														
		22013114	Capitation Costs	6,093,528					6,093,528	6,185,160		6,185,160	6,185,160		6,185,160
<b>Activity Total</b>				6,093,528					6,093,528	6,185,160		6,185,160	6,185,160		6,185,160
C3205S2H	To facilitate accurate disbursement of Capitation Grant to Bujingwa Primary school by June 2020														
		22013114	Capitation Costs	3,768,366					3,768,366	3,768,366		3,768,366	3,768,366		3,768,366
<b>Activity Total</b>				3,768,366					3,768,366	3,768,366		3,768,366	3,768,366		3,768,366
C3205S2I	To facilitate accurate disbursement of Capitation Grant to Kitunga Primary school by June 2020														
		22013114	Capitation Costs	3,539,286					3,539,286	3,539,286		3,539,286	3,539,286		3,539,286
<b>Activity Total</b>				3,539,286					3,539,286	3,539,286		3,539,286	3,539,286		3,539,286
C3205S2J	To facilitate accurate disbursement of Capitation Grant to Malya Primary school by June 2020														
		22013114	Capitation Costs	4,667,505					4,667,505	4,667,505		4,667,505	4,667,505		4,667,505
<b>Activity Total</b>				4,667,505					4,667,505	4,667,505		4,667,505	4,667,505		4,667,505
C3205S2K	To facilitate accurate disbursement of Capitation Grant to Mwitambu Primary school by June 2020														
		22013114	Capitation Costs	4,776,318					4,776,318	5,154,300		5,154,300	5,154,300		5,154,300
<b>Activity Total</b>				4,776,318					4,776,318	5,154,300		5,154,300	5,154,300		5,154,300
C3205S2L	To facilitate accurate disbursement of Capitation Grant to Talaga Primary school by June 2020														
		22013114	Capitation Costs	5,744,181					5,744,181	5,784,270		5,784,270	5,784,270		5,784,270
<b>Activity Total</b>				5,744,181					5,744,181	5,784,270		5,784,270	5,784,270		5,784,270
C3205S2M	To facilitate accurate disbursement of Capitation Grant to Ishingisha Primary school by June 2020														
		22013114	Capitation Costs	4,489,968					4,489,968	4,489,968		4,489,968	4,489,968		4,489,968
<b>Activity Total</b>				4,489,968					4,489,968	4,489,968		4,489,968	4,489,968		4,489,968
C3205S2N	To facilitate accurate disbursement of Capitation Grant to Mwampulu Primary school by June 2020														
		22013114	Capitation Costs	6,442,875					6,442,875	6,442,875		6,442,875	6,442,875		6,442,875
<b>Activity Total</b>				6,442,875					6,442,875	6,442,875		6,442,875	6,442,875		6,442,875

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C3205S2O	To facilitate accurate disbursement of Capitation Grant to Mantare Primary school by June 2020														
		22013114	Capitation Costs	4,289,523					4,289,523	4,289,523		4,289,523	4,289,523		4,289,523
<b>Activity Total</b>				4,289,523					4,289,523	4,289,523		4,289,523	4,289,523		4,289,523
C3205S2P	To facilitate accurate disbursement of Capitation Grant to Mwanekeyi Primary school by June 2020														
		22013114	Capitation Costs	5,360,472					5,360,472	5,360,472		5,360,472	5,360,472		5,360,472
<b>Activity Total</b>				5,360,472					5,360,472	5,360,472		5,360,472	5,360,472		5,360,472
C3205S2Q	To facilitate accurate disbursement of Capitation Grant to Ngubalu Primary school by June 2020														
		22013114	Capitation Costs	2,754,687					2,754,687	2,863,500		2,863,500	2,863,500		2,863,500
<b>Activity Total</b>				2,754,687					2,754,687	2,863,500		2,863,500	2,863,500		2,863,500
C3205S2R	To facilitate accurate disbursement of Capitation Grant to Gulung'wa Primary school by June 2020														
		22013114	Capitation Costs	6,167,979					6,167,979	6,167,979		6,167,979	6,167,979		6,167,979
<b>Activity Total</b>				6,167,979					6,167,979	6,167,979		6,167,979	6,167,979		6,167,979
C3205S2S	To facilitate accurate disbursement of Capitation Grant to Izizimba "A" Primary school by June 2020														
		22013114	Capitation Costs	6,895,308					6,895,308	6,895,308		6,895,308	6,895,308		6,895,308
<b>Activity Total</b>				6,895,308					6,895,308	6,895,308		6,895,308	6,895,308		6,895,308
C3205S2T	To facilitate accurate disbursement of Capitation Grant to Izizimba "B" Primary school by June 2020														
		22013114	Capitation Costs	4,741,956					4,741,956	4,741,956		4,741,956	4,741,956		4,741,956
<b>Activity Total</b>				4,741,956					4,741,956	4,741,956		4,741,956	4,741,956		4,741,956
C3205S2U	To facilitate accurate disbursement of Capitation Grant to Kasang'wa Primary school by June 2020														
		22013114	Capitation Costs	4,438,425					4,438,425	4,438,425		4,438,425	4,438,425		4,438,425
<b>Activity Total</b>				4,438,425					4,438,425	4,438,425		4,438,425	4,438,425		4,438,425
C3205S2V	To facilitate accurate disbursement of Capitation Grant to Mhande Primary school by June 2020														
		22013114	Capitation Costs	2,926,497					2,926,497	2,926,497		2,926,497	2,926,497		2,926,497
<b>Activity Total</b>				2,926,497					2,926,497	2,926,497		2,926,497	2,926,497		2,926,497
C3205S2W	To facilitate accurate disbursement of Capitation Grant to Sangu Primary school by June 2020														
		22013114	Capitation Costs	5,091,303					5,091,303	5,154,300		5,154,300	5,154,300		5,154,300
<b>Activity Total</b>				5,091,303					5,091,303	5,154,300		5,154,300	5,154,300		5,154,300
C3205S2X	To facilitate accurate disbursement of Capitation Grant to Chamva Primary school by June 2020														

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	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	4,083,351					4,083,351	4,083,351		4,083,351	4,083,351		4,083,351
<b>Activity Total</b>				4,083,351					4,083,351	4,083,351		4,083,351	4,083,351		4,083,351
C3205S2Y	To facilitate accurate disbursement of Capitation Grant to Mhulula Primary school by June 2020														
		22013114	Capitation Costs	3,608,010					3,608,010	3,608,010		3,608,010	3,608,010		3,608,010
<b>Activity Total</b>				3,608,010					3,608,010	3,608,010		3,608,010	3,608,010		3,608,010
C3205S2Z	To facilitate accurate disbursement of Capitation Grant to Mwabomba Primary school by June 2020														
		22013114	Capitation Costs	5,383,380					5,383,380	5,383,380		5,383,380	5,383,380		5,383,380
<b>Activity Total</b>				5,383,380					5,383,380	5,383,380		5,383,380	5,383,380		5,383,380
C3205S30	To facilitate accurate disbursement of Capitation Grant to Mwangika Primary school by June 2020														
		22013114	Capitation Costs	4,169,256					4,169,256	4,169,256		4,169,256	4,169,256		4,169,256
<b>Activity Total</b>				4,169,256					4,169,256	4,169,256		4,169,256	4,169,256		4,169,256
C3205S31	To facilitate accurate disbursement of Capitation Grant to Ngogo Primary school by June 2020														
		22013114	Capitation Costs	3,539,286					3,539,286	3,722,550		3,722,550	3,722,550		3,722,550
<b>Activity Total</b>				3,539,286					3,539,286	3,722,550		3,722,550	3,722,550		3,722,550
C3205S32	To facilitate accurate disbursement of Capitation Grant to Kishili Primary school by June 2020														
		22013114	Capitation Costs	4,827,861					4,827,861	4,827,861		4,827,861	4,827,861		4,827,861
<b>Activity Total</b>				4,827,861					4,827,861	4,827,861		4,827,861	4,827,861		4,827,861
C3205S33	To facilitate accurate disbursement of Capitation Grant to Ligembe Primary school by June 2020														
		22013114	Capitation Costs	3,802,728					3,802,728	3,802,728		3,802,728	3,802,728		3,802,728
<b>Activity Total</b>				3,802,728					3,802,728	3,802,728		3,802,728	3,802,728		3,802,728
C3205S34	To facilitate accurate disbursement of Capitation Grant to Mwambialanda Primary school by June 2020														
		22013114	Capitation Costs	4,306,704					4,306,704	4,306,704		4,306,704	4,306,704		4,306,704
<b>Activity Total</b>				4,306,704					4,306,704	4,306,704		4,306,704	4,306,704		4,306,704
C3205S35	To facilitate accurate disbursement of Capitation Grant to Mwagi Primary school by June 2020														
		22013114	Capitation Costs	2,565,696					2,565,696	2,565,696		2,565,696	2,565,696		2,565,696
<b>Activity Total</b>				2,565,696					2,565,696	2,565,696		2,565,696	2,565,696		2,565,696
C3205S36	To facilitate accurate disbursement of Capitation Grant to Mwamajila Primary school by June 2020														
		22013114	Capitation Costs	3,092,580					3,092,580	3,092,580		3,092,580	3,092,580		3,092,580

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>				3,092,580					3,092,580	3,092,580		3,092,580	3,092,580		3,092,580
C3205S37	To facilitate accurate disbursement of Capitation Grant to Isageng'he Primary school by June 2020														
		22013114	Capitation Costs	3,447,654					3,447,654	3,447,654		3,447,654	3,447,654		3,447,654
<b>Activity Total</b>				3,447,654					3,447,654	3,447,654		3,447,654	3,447,654		3,447,654
C3205S38	To facilitate accurate disbursement of Capitation Grant to Mwakilyambiti Primary school by June 2020														
		22013114	Capitation Costs	5,772,816					5,772,816	5,772,816		5,772,816	5,772,816		5,772,816
<b>Activity Total</b>				5,772,816					5,772,816	5,772,816		5,772,816	5,772,816		5,772,816
C3205S39	To facilitate accurate disbursement of Capitation Grant to Mwakubilinga Primary school by June 2020														
		22013114	Capitation Costs	3,665,280					3,665,280	3,665,280		3,665,280	3,665,280		3,665,280
<b>Activity Total</b>				3,665,280					3,665,280	3,665,280		3,665,280	3,665,280		3,665,280
C3205S3A	To facilitate accurate disbursement of Capitation Grant to Mwamakoye Primary school by June 2020														
		22013114	Capitation Costs	4,839,315					4,839,315	4,839,315		4,839,315	4,839,315		4,839,315
<b>Activity Total</b>				4,839,315					4,839,315	4,839,315		4,839,315	4,839,315		4,839,315
C3205S3B	To facilitate accurate disbursement of Capitation Grant to Nyanhiga Primary school by June 2020														
		22013114	Capitation Costs	5,331,837					5,331,837	5,440,650		5,440,650	5,440,650		5,440,650
<b>Activity Total</b>				5,331,837					5,331,837	5,440,650		5,440,650	5,440,650		5,440,650
C3205S3C	To facilitate accurate disbursement of Capitation Grant to Igumangobo Primary school by June 2020														
		22013114	Capitation Costs	4,094,805					4,094,805	4,094,805		4,094,805	4,094,805		4,094,805
<b>Activity Total</b>				4,094,805					4,094,805	4,094,805		4,094,805	4,094,805		4,094,805
C3205S3D	To facilitate accurate disbursement of Capitation Grant to Kijida Primary school by June 2020														
		22013114	Capitation Costs	4,593,054					4,593,054	4,593,054		4,593,054	4,593,054		4,593,054
<b>Activity Total</b>				4,593,054					4,593,054	4,593,054		4,593,054	4,593,054		4,593,054
C3205S3E	To facilitate accurate disbursement of Capitation Grant to Milyungu Primary school by June 2020														
		22013114	Capitation Costs	4,312,431					4,312,431	4,581,600		4,581,600	4,581,600		4,581,600
<b>Activity Total</b>				4,312,431					4,312,431	4,581,600		4,581,600	4,581,600		4,581,600
C3205S3F	To facilitate accurate disbursement of Capitation Grant to Mwalujo Primary school by June 2020														
		22013114	Capitation Costs	4,008,900					4,008,900	4,008,900		4,008,900	4,008,900		4,008,900
<b>Activity Total</b>				4,008,900					4,008,900	4,008,900		4,008,900	4,008,900		4,008,900

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Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C3205S3G	To facilitate accurate disbursement of Capitation Grant to Goloma Primary school by June 2020														
		22013114	Capitation Costs	2,645,874					2,645,874	2,645,874		2,645,874	2,645,874		2,645,874
<b>Activity Total</b>				2,645,874					2,645,874	2,645,874		2,645,874	2,645,874		2,645,874
C3205S3H	To facilitate accurate disbursement of Capitation Grant to Isabilo Primary school by June 2020														
		22013114	Capitation Costs	5,870,175					5,870,175	5,870,175		5,870,175	5,870,175		5,870,175
<b>Activity Total</b>				5,870,175					5,870,175	5,870,175		5,870,175	5,870,175		5,870,175
C3205S3I	To facilitate accurate disbursement of Capitation Grant to Mwakaluto Primary school by June 2020														
		22013114	Capitation Costs	3,092,580					3,092,580	3,092,580		3,092,580	3,092,580		3,092,580
<b>Activity Total</b>				3,092,580					3,092,580	3,092,580		3,092,580	3,092,580		3,092,580
C3205S3J	To facilitate accurate disbursement of Capitation Grant to Mwandu Primary school by June 2020														
		22013114	Capitation Costs	4,673,232					4,673,232	4,673,232		4,673,232	4,673,232		4,673,232
<b>Activity Total</b>				4,673,232					4,673,232	4,673,232		4,673,232	4,673,232		4,673,232
C3205S3K	To facilitate accurate disbursement of Capitation Grant to Shushi Primary school by June 2020														
		22013114	Capitation Costs	3,241,482					3,241,482	3,436,200		3,436,200	3,436,200		3,436,200
<b>Activity Total</b>				3,241,482					3,241,482	3,436,200		3,436,200	3,436,200		3,436,200
C3205S3L	To facilitate accurate disbursement of Capitation Grant to Mahiga Primary school by June 2020														
		22013114	Capitation Costs	5,200,116					5,200,116	5,200,116		5,200,116	5,200,116		5,200,116
<b>Activity Total</b>				5,200,116					5,200,116	5,200,116		5,200,116	5,200,116		5,200,116
C3205S3M	To facilitate accurate disbursement of Capitation Grant to Mwabagole Primary school by June 2020														
		22013114	Capitation Costs	4,341,066					4,341,066	4,581,600		4,581,600	4,581,600		4,581,600
<b>Activity Total</b>				4,341,066					4,341,066	4,581,600		4,581,600	4,581,600		4,581,600
C3205S3N	To facilitate accurate disbursement of Capitation Grant to Mwang'halanga Primary school by June 2020														
		22013114	Capitation Costs	3,877,179					3,877,179	3,877,179		3,877,179	3,877,179		3,877,179
<b>Activity Total</b>				3,877,179					3,877,179	3,877,179		3,877,179	3,877,179		3,877,179
C3205S3O	To facilitate accurate disbursement of Capitation Grant to Shigumhulo Primary school by June 2020														
		22013114	Capitation Costs	4,570,146					4,570,146	4,581,600		4,581,600	4,581,600		4,581,600
<b>Activity Total</b>				4,570,146					4,570,146	4,581,600		4,581,600	4,581,600		4,581,600
C3205S3P	To facilitate accurate disbursement of Capitation Grant to Bulikinda Primary school by June 2020														

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	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	4,312,431					4,312,431	4,312,431		4,312,431	4,312,431		4,312,431
<b>Activity Total</b>				4,312,431					4,312,431	4,312,431		4,312,431	4,312,431		4,312,431
C3205S3Q	To facilitate accurate disbursement of Capitation Grant to Ikunda Primary school by June 2020														
		22013114	Capitation Costs	2,983,767					2,983,767	2,983,767		2,983,767	2,983,767		2,983,767
<b>Activity Total</b>				2,983,767					2,983,767	2,983,767		2,983,767	2,983,767		2,983,767
C3205S3R	To facilitate accurate disbursement of Capitation Grant to Luhala Primary school by June 2020														
		22013114	Capitation Costs	3,940,176					3,940,176	3,940,176		3,940,176	3,940,176		3,940,176
<b>Activity Total</b>				3,940,176					3,940,176	3,940,176		3,940,176	3,940,176		3,940,176
C3205S3S	To facilitate accurate disbursement of Capitation Grant to Mwankulwe Primary school by June 2020														
		22013114	Capitation Costs	3,877,179					3,877,179	3,877,179		3,877,179	3,877,179		3,877,179
<b>Activity Total</b>				3,877,179					3,877,179	3,877,179		3,877,179	3,877,179		3,877,179
C3205S3T	To facilitate accurate disbursement of Capitation Grant to Nyamatala Primary school by June 2020														
		22013114	Capitation Costs	6,087,801					6,087,801	6,299,700		6,299,700	6,299,700		6,299,700
<b>Activity Total</b>				6,087,801					6,087,801	6,299,700		6,299,700	6,299,700		6,299,700
C3205S3V	To facilitate accurate disbursement of Capitation Grant to Mwashilalage Primary school by June 2020														
		22013114	Capitation Costs	7,926,168					7,926,168	8,017,800		8,017,800	8,017,800		8,017,800
<b>Activity Total</b>				7,926,168					7,926,168	8,017,800		8,017,800	8,017,800		8,017,800
C3205S3W	To facilitate accurate disbursement of Capitation Grant to Kakora Primary school by June 2020														
		22013114	Capitation Costs	9,770,262					9,770,262	9,770,262		9,770,262	9,770,262		9,770,262
<b>Activity Total</b>				9,770,262					9,770,262	9,770,262		9,770,262	9,770,262		9,770,262
C3205S3X	To facilitate accurate disbursement of Capitation Grant to Bumyengeja Primary school by June 2020														
		22013114	Capitation Costs	5,394,834					5,394,834	5,394,834		5,394,834	5,394,834		5,394,834
<b>Activity Total</b>				5,394,834					5,394,834	5,394,834		5,394,834	5,394,834		5,394,834
C3205S3Y	To facilitate accurate disbursement of Capitation Grant to Bungulwa Primary school by June 2020														
		22013114	Capitation Costs	4,982,490					4,982,490	4,982,490		4,982,490	4,982,490		4,982,490
<b>Activity Total</b>				4,982,490					4,982,490	4,982,490		4,982,490	4,982,490		4,982,490
C3205S3Z	To facilitate accurate disbursement of Capitation Grant to Inala Primary school by June 2020														
		22013114	Capitation Costs	6,185,160					6,185,160	6,185,160		6,185,160	6,185,160		6,185,160

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>				6,185,160					6,185,160	6,185,160		6,185,160	6,185,160		6,185,160
C3205S40	To facilitate accurate disbursement of Capitation Grant to Mhulya Primary school by June 2020														
		22013114	Capitation Costs	5,635,368					5,635,368	5,154,300		5,154,300	5,154,300		5,154,300
<b>Activity Total</b>				5,635,368					5,635,368	5,154,300		5,154,300	5,154,300		5,154,300
C3205S42	To facilitate accurate disbursement of Capitation Grant to Jojilo Primary school by June 2020														
		22013114	Capitation Costs	5,326,110					5,326,110	5,326,110		5,326,110	5,326,110		5,326,110
<b>Activity Total</b>				5,326,110					5,326,110	5,326,110		5,326,110	5,326,110		5,326,110
C3205S43	To facilitate accurate disbursement of Capitation Grant to Ngumo Primary school by June 2020														
		22013114	Capitation Costs	4,564,419					4,564,419	4,581,600		4,581,600	4,581,600		4,581,600
<b>Activity Total</b>				4,564,419					4,564,419	4,581,600		4,581,600	4,581,600		4,581,600
C3205S44	To facilitate accurate disbursement of Capitation Grant to Isagala Primary school by June 2020														
		22013114	Capitation Costs	4,736,229					4,736,229	4,736,229		4,736,229	4,736,229		4,736,229
<b>Activity Total</b>				4,736,229					4,736,229	4,736,229		4,736,229	4,736,229		4,736,229
C3205S45	To facilitate accurate disbursement of Capitation Grant to Kilyaboya Primary school by June 2020														
		22013114	Capitation Costs	4,472,787					4,472,787	4,472,787		4,472,787	4,472,787		4,472,787
<b>Activity Total</b>				4,472,787					4,472,787	4,472,787		4,472,787	4,472,787		4,472,787
C3205S46	To facilitate accurate disbursement of Capitation Grant to Nyamilama Primary school by June 2020														
		22013114	Capitation Costs	5,463,558					5,463,558	5,727,000		5,727,000	5,727,000		5,727,000
<b>Activity Total</b>				5,463,558					5,463,558	5,727,000		5,727,000	5,727,000		5,727,000
C3205S48	To facilitate accurate disbursement of Capitation Grant to Walla Primary school by June 2020														
		22013114	Capitation Costs	4,953,855					4,953,855	5,154,300		5,154,300	5,154,300		5,154,300
<b>Activity Total</b>				4,953,855					4,953,855	5,154,300		5,154,300	5,154,300		5,154,300
C3205S4A	To facilitate accurate disbursement of Capitation Grant to Sumaha Primary school by June 2020														
		22013114	Capitation Costs	3,682,461					3,682,461	3,722,550		3,722,550	3,722,550		3,722,550
<b>Activity Total</b>				3,682,461					3,682,461	3,722,550		3,722,550	3,722,550		3,722,550
C3205S4B	To facilitate accurate disbursement of Capitation Grant to Solwe Primary school by June 2020														
		22013114	Capitation Costs	3,035,310					3,035,310	3,149,850		3,149,850	3,149,850		3,149,850
<b>Activity Total</b>				3,035,310					3,035,310	3,149,850		3,149,850	3,149,850		3,149,850

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C3205S4C	To facilitate accurate disbursement of Capitation Grant to Shilembo Primary school by June 2020														
		22013114	Capitation Costs	4,558,692					4,558,692	4,581,600		4,581,600	4,581,600		4,581,600
<b>Activity Total</b>				4,558,692					4,558,692	4,581,600		4,581,600	4,581,600		4,581,600
C3205S4D	To facilitate accurate disbursement of Capitation Grant to Shilanona Primary school by June 2020														
		22013114	Capitation Costs	3,602,283					3,602,283	3,722,550		3,722,550	3,722,550		3,722,550
<b>Activity Total</b>				3,602,283					3,602,283	3,722,550		3,722,550	3,722,550		3,722,550
C3205S4E	To facilitate accurate disbursement of Capitation Grant to Shigangama Primary school by June 2020														
		22013114	Capitation Costs	5,434,923					5,434,923	5,727,000		5,727,000	5,727,000		5,727,000
<b>Activity Total</b>				5,434,923					5,434,923	5,727,000		5,727,000	5,727,000		5,727,000
C3205S4F	To facilitate accurate disbursement of Capitation Grant to Nyang'hingi Primary school by June 2020														
		22013114	Capitation Costs	2,479,791					2,479,791	2,577,150		2,577,150	2,577,150		2,577,150
<b>Activity Total</b>				2,479,791					2,479,791	2,577,150		2,577,150	2,577,150		2,577,150
C3205S4H	To facilitate accurate disbursement of Capitation Grant to Nyamikoma Primary school by June 2020														
		22013114	Capitation Costs	4,077,624					4,077,624	4,077,624		4,077,624	4,077,624		4,077,624
<b>Activity Total</b>				4,077,624					4,077,624	4,077,624		4,077,624	4,077,624		4,077,624
C3205S4I	To facilitate accurate disbursement of Capitation Grant to Nyambuyi Primary school by June 2020														
		22013114	Capitation Costs	4,100,532					4,100,532	4,123,440		4,123,440	4,123,440		4,123,440
<b>Activity Total</b>				4,100,532					4,100,532	4,123,440		4,123,440	4,123,440		4,123,440
C3205S4J	To facilitate accurate disbursement of Capitation Grant to Igunguhya Primary school by June 2020														
		22013114	Capitation Costs	4,747,683					4,747,683	4,747,683		4,747,683	4,747,683		4,747,683
<b>Activity Total</b>				4,747,683					4,747,683	4,747,683		4,747,683	4,747,683		4,747,683
C3205S4K	To facilitate accurate disbursement of Capitation Grant to Gatuli Primary school by June 2020														
		22013114	Capitation Costs	3,441,927					3,441,927	3,441,927		3,441,927	3,441,927		3,441,927
<b>Activity Total</b>				3,441,927					3,441,927	3,441,927		3,441,927	3,441,927		3,441,927
C3205S4L	To facilitate accurate disbursement of Capitation Grant to Kabale Primary school by June 2020														
		22013114	Capitation Costs	2,995,221					2,995,221	2,995,221		2,995,221	2,995,221		2,995,221
<b>Activity Total</b>				2,995,221					2,995,221	2,995,221		2,995,221	2,995,221		2,995,221
C3205S4M	To facilitate accurate disbursement of Capitation Grant to Igoma Primary school by June 2020														



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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	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	3,344,568					3,344,568	3,344,568		3,344,568	3,344,568		3,344,568
<b>Activity Total</b>				3,344,568					3,344,568	3,344,568		3,344,568	3,344,568		3,344,568
C3205S4N	To facilitate accurate disbursement of Capitation Grant to Ilumba Primary school by June 2020														
		22013114	Capitation Costs	4,106,259					4,106,259	4,106,259		4,106,259	4,106,259		4,106,259
<b>Activity Total</b>				4,106,259					4,106,259	4,106,259		4,106,259	4,106,259		4,106,259
C3205S4P	To facilitate accurate disbursement of Capitation Grant to Manawa Primary school by June 2020														
		22013114	Capitation Costs	2,204,895					2,204,895	2,204,895		2,204,895	2,204,895		2,204,895
<b>Activity Total</b>				2,204,895					2,204,895	2,204,895		2,204,895	2,204,895		2,204,895
C3205S4Q	To facilitate accurate disbursement of Capitation Grant to Nkalalo Primary school by June 2020														
		22013114	Capitation Costs	4,845,042					4,845,042	5,154,300		5,154,300	5,154,300		5,154,300
<b>Activity Total</b>				4,845,042					4,845,042	5,154,300		5,154,300	5,154,300		5,154,300
C3205S4R	To facilitate accurate disbursement of Capitation Grant to Ibindo Primary school by June 2020														
		22013114	Capitation Costs	4,530,057					4,530,057	4,530,057		4,530,057	4,530,057		4,530,057
<b>Activity Total</b>				4,530,057					4,530,057	4,530,057		4,530,057	4,530,057		4,530,057
C3205S4S	To facilitate accurate disbursement of Capitation Grant to Isengwa Primary school by June 2020														
		22013114	Capitation Costs	2,691,690					2,691,690	2,691,690		2,691,690	2,691,690		2,691,690
<b>Activity Total</b>				2,691,690					2,691,690	2,691,690		2,691,690	2,691,690		2,691,690
C3205S4T	To facilitate accurate disbursement of Capitation Grant to Kinoja Primary school by June 2020														
		22013114	Capitation Costs	3,991,719					3,991,719	3,991,719		3,991,719	3,991,719		3,991,719
<b>Activity Total</b>				3,991,719					3,991,719	3,991,719		3,991,719	3,991,719		3,991,719
C3205S4U	To facilitate accurate disbursement of Capitation Grant to Mwankuba Primary school by June 2020														
		22013114	Capitation Costs	3,550,740					3,550,740	3,550,740		3,550,740	3,550,740		3,550,740
<b>Activity Total</b>				3,550,740					3,550,740	3,550,740		3,550,740	3,550,740		3,550,740
C3205S4V	To facilitate accurate disbursement of Capitation Grant to Bugembe Primary school by June 2020														
		22013114	Capitation Costs	4,186,437					4,186,437	4,186,437		4,186,437	4,186,437		4,186,437
<b>Activity Total</b>				4,186,437					4,186,437	4,186,437		4,186,437	4,186,437		4,186,437
C3205S4W	To facilitate accurate disbursement of Capitation Grant to Mwashigi Primary school by June 2020														
		22013114	Capitation Costs	2,829,138					2,829,138	2,829,138		2,829,138	2,829,138		2,829,138

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>				2,829,138					2,829,138	2,829,138		2,829,138	2,829,138		2,829,138
C3205S4X	To facilitate accurate disbursement of Capitation Grant to Ng'huluku Primary school by June 2020														
		22013114	Capitation Costs	2,061,720					2,061,720	2,061,720		2,061,720	2,061,720		2,061,720
<b>Activity Total</b>				2,061,720					2,061,720	2,061,720		2,061,720	2,061,720		2,061,720
C3205S4Y	To facilitate accurate disbursement of Capitation Grant to Mwamakelemo Primary school by June 2020														
		22013114	Capitation Costs	2,416,794					2,416,794	2,416,794		2,416,794	2,416,794		2,416,794
<b>Activity Total</b>				2,416,794					2,416,794	2,416,794		2,416,794	2,416,794		2,416,794
C3205S4Z	To facilitate accurate disbursement of Capitation Grant to Chanongu Primary school by June 2020														
		22013114	Capitation Costs	3,441,927					3,441,927	3,441,927		3,441,927	3,441,927		3,441,927
<b>Activity Total</b>				3,441,927					3,441,927	3,441,927		3,441,927	3,441,927		3,441,927
C3205S50	To facilitate accurate disbursement of Capitation Grant to Kiligu Primary school by June 2020														
		22013114	Capitation Costs	3,665,280					3,665,280	3,665,280		3,665,280	3,665,280		3,665,280
<b>Activity Total</b>				3,665,280					3,665,280	3,665,280		3,665,280	3,665,280		3,665,280
C3205S52	To facilitate accurate disbursement of Capitation Grant to Bupamwa Primary school by June 2020														
		22013114	Capitation Costs	3,837,090					3,837,090	3,837,090		3,837,090	3,837,090		3,837,090
<b>Activity Total</b>				3,837,090					3,837,090	3,837,090		3,837,090	3,837,090		3,837,090
C3205S53	To facilitate accurate disbursement of Capitation Grant to Bugando Primary school by June 2020														
		22013114	Capitation Costs	4,518,603					4,518,603	4,518,603		4,518,603	4,518,603		4,518,603
<b>Activity Total</b>				4,518,603					4,518,603	4,518,603		4,518,603	4,518,603		4,518,603
C3205S54	To facilitate accurate disbursement of Capitation Grant to Mwaging'hi Primary school by June 2020														
		22013114	Capitation Costs	4,707,594					4,707,594	4,707,594		4,707,594	4,707,594		4,707,594
<b>Activity Total</b>				4,707,594					4,707,594	4,707,594		4,707,594	4,707,594		4,707,594
C3205S0B	To facilitate accurate disbursement of Capitation Grant to Ng'hundya Primary school by June 2020														
		22013114	Capitation Costs	5,240,205					5,240,205	5,440,650		5,440,650	5,440,650		5,440,650
<b>Activity Total</b>				5,240,205					5,240,205	5,440,650		5,440,650	5,440,650		5,440,650
C3205S3U	To facilitate accurate disbursement of Capitation Grant to Ngudulugulu Primary school by June 2020														
		22013114	Capitation Costs	6,689,136					6,689,136	6,872,400		6,872,400	6,872,400		6,872,400
<b>Activity Total</b>				6,689,136					6,689,136	6,872,400		6,872,400	6,872,400		6,872,400

**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 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C3205S41	To facilitate accurate disbursement of Capitation Grant to Nyambiti Primary school by June 2020														
		22013114	Capitation Costs	5,870,175					5,870,175	6,299,700		6,299,700	6,299,700		6,299,700
<b>Activity Total</b>				5,870,175					5,870,175	6,299,700		6,299,700	6,299,700		6,299,700
C3205S49	To facilitate accurate disbursement of Capitation Grant to Sumve Primary school by June 2020														
		22013114	Capitation Costs	4,048,989					4,048,989	4,295,250		4,295,250	4,295,250		4,295,250
<b>Activity Total</b>				4,048,989					4,048,989	4,295,250		4,295,250	4,295,250		4,295,250
<b>Target Total</b>				675,353,391					675,353,391	709,245,777		709,245,777	681,194,931		681,194,931
<b>Project Code:</b> 4340		<b>Project Name:</b> Rehabilitation of Primary Others													
<b>Objective Code:</b> D		<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>Cost Centre Code:</b> 507B		<b>Cost Centre Name:</b> Primary Education													
<b>Target Code:</b> D1201		<b>Target Name:</b> Teaching and learning environment improved in 151 primary schools by June 2022.													
D1201D01	To facilitate Fabrication of 24 desks to primary school by June 2020.														
		22019101	Cement, Bricks and Building Materials	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
		31122244	Desks, Shelves, Tables and Chairs	1,280,000					1,280,000	1,280,000		1,280,000	1,280,000		1,280,000
<b>Activity Total</b>				4,280,000					4,280,000	4,280,000		4,280,000	4,280,000		4,280,000
<b>Target Total</b>				4,280,000					4,280,000	4,280,000		4,280,000	4,280,000		4,280,000
<b>Project Code:</b> 4946		<b>Project Name:</b> LGA Own Source Project													
<b>Objective Code:</b> D		<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>Cost Centre Code:</b> 507B		<b>Cost Centre Name:</b> Primary Education													
<b>Target Code:</b> D1201		<b>Target Name:</b> Teaching and learning environment improved in 151 primary schools by June 2022.													
D1201D0P	[ D1201D08 ] To facilitate completion of 2 classrooms and 1 Staff House at mwakilima primary school, by June, 2020.														
		22019101	Cement, Bricks and Building Materials	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D1201D0Q	[ D1201D05 ] To facilitate completion of 3 classrooms at Mwabagole primary school by June, 2020														
		22019101	Cement, Bricks and Building Materials	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D1201D0R	[ D1201D0H ] To facilitate construction of 2 classrooms at Kiligu primary school, by June,2020														
		22019101	Cement, Bricks and Building Materials	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000

**Own Sources**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D1201D0S	[ D1201D0C ] To facilitate completion of 2 classrooms at Ngumo Primary School, by June,2020														
		22019101	Cement, Bricks and Building Materials	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D1201D0U	[ D1201D02 ] To facilitate completion of one classroom at Nyanhiga primary school by June, 2020														
		22019101	Cement, Bricks and Building Materials	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D1201D0W	[ D1201D0F ] To facilitate completion of 3 Classrooms at Kinamweli Primary School, by June, 2020														
		22019101	Cement, Bricks and Building Materials	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D1201D0X	[ D1201D0B ] To facilitate completion of 3 classrooms at Nyambiti Primary School, by June, 2020														
		22020101	Cement, bricks and construction materials	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D1201D0Z	[ D1201D0L ] To facilitate construction of Classroom at kibilwa primary school, by june,2020														
		22019101	Cement, Bricks and Building Materials	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D1201D10	[ D1201D07 ] To facilitate completion of Staff House at Nyangalamila primary school by June, 2020														
		22019101	Cement, Bricks and Building Materials	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D1201D11	[ D1201D06 ] To facilitate the construction of 5 classrooms and and 1 staff office at Ikunda primary school, by Jne, 2020														
		22019101	Cement, Bricks and Building Materials	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D1201D12	[ D1201D09 ] To facilitate completion of 2 classrooms at Hillu Primary School, by June, 2020														
		22020101	Cement, bricks and construction materials	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D1201D13	[ D1201D0G ] To facilitate construction of staff house (2/1) at Mwalujo Primary School by June, 2020														
		22019101	Cement, Bricks and Building Materials	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000

**Own Sources**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D1201D14	[ D1201D03 ] To facilitate completion of 3 classrooms at Isabilo primary school by June, 2020														
		22019101	Cement, Bricks and Building Materials	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D1201D15	[ D1201D0K ] To facilitate completion of Staff House at Mwanekeyi primary School by June, 2020														
		22019101	Cement, Bricks and Building Materials	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D1201D16	[ D1201D0J ] To facilitate the construction of 4 Classrooms at Kabale Primary School by June, 2020														
		22019101	Cement, Bricks and Building Materials	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D1201D18	[ D1201D0D ] To facilitate the completion of 3 Classrooms at Bugandando Primary School, by June, 2020														
		22019101	Cement, Bricks and Building Materials	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D1201D19	[ D1201D0M ] To facilitate construction of 2 Classrooms at Ndamhi primary school, by June,2020														
		22019101	Cement, Bricks and Building Materials	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Target Total</b>				51,000,000					51,000,000	51,000,000		51,000,000	51,000,000		51,000,000
<b>Project Code:</b> 4343		<b>Project Name:</b> Rehabilitation of Secondary Others													
<b>Objective Code:</b> D		<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>Cost Centre Code:</b> 509A		<b>Cost Centre Name:</b> Secondary Education													
<b>Target Code:</b> D1202		<b>Target Name:</b> Infrastructural services to 31 secondary schools improved by June 2022.													
D1202D02	To facilitate procurement of school furniture(desks,tables and chairs) by june 2020.														
		31122244	Desks, Shelves, Tables and Chairs	18,000,000					18,000,000	40,050,000		40,050,000	40,050,000		40,050,000
<b>Activity Total</b>				18,000,000					18,000,000	40,050,000		40,050,000	40,050,000		40,050,000
<b>Target Total</b>				18,000,000					18,000,000	40,050,000		40,050,000	40,050,000		40,050,000
<b>Project Code:</b> 4335		<b>Project Name:</b> Construction of Secondary Classrooms													
<b>Objective Code:</b> D		<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>Cost Centre Code:</b> 509A		<b>Cost Centre Name:</b> Secondary Education													

**Own Sources**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Target Code:</b> D1203				<b>Target Name:</b> Classrooms constructed in 31 secondary schools from 294 to 354 by June 2022											
D1203D01	To facilitate construction of classrooms, staff office and pit latrines at Shilembo Secondary school by June, 2020														
		26312113	Village level Transfers	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D1203D02	To facilitate construction of Nkalalo secondary school by June, 2020														
		26312113	Village level Transfers	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D1203D03	To facilitate completion of 5 classrooms at Hungumalwa Secondary school by June, 2020														
		26312113	Village level Transfers	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Target Total</b>				9,000,000					9,000,000	9,000,000		9,000,000	9,000,000		9,000,000
<b>Project Code:</b> 4393				<b>Project Name:</b> Free Secondary Education Program											
<b>Objective Code:</b> C				<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved											
<b>Cost Centre Code:</b> 509B				<b>Cost Centre Name:</b> Secondary Education											
<b>Target Code:</b> C2503				<b>Target Name:</b> Provision of free education to students in ordinary level secondary schools by June 2022.											
C2503S01	To facilitate provision of school fees compensation grants to Student in school by June 2020														
		22013114	Capitation Costs	10,320,000					10,320,000	10,320,000		10,320,000	10,320,000		10,320,000
		22013114	Capitation Costs	116,260,000					116,260,000	116,260,000		116,260,000	116,260,000		116,260,000
		22013114	Capitation Costs	264,360,000					264,360,000	264,360,000		264,360,000	264,360,000		264,360,000
<b>Activity Total</b>				390,940,000					390,940,000	390,940,000		390,940,000	390,940,000		390,940,000
<b>Target Total</b>				390,940,000					390,940,000	390,940,000		390,940,000	390,940,000		390,940,000
<b>Project Code:</b> 4393				<b>Project Name:</b> Free Secondary Education Program											
<b>Objective Code:</b> C				<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved											
<b>Cost Centre Code:</b> 509B				<b>Cost Centre Name:</b> Secondary Education											
<b>Target Code:</b> C2503				<b>Target Name:</b> Provision of free education to students in ordinary level secondary schools by June 2022.											
C2503S02	To facilitate provision of capitation grants to student In school by June 2020.														
		22013114	Capitation Costs	242,927,000					242,927,000	242,927,000		242,927,000	242,927,000		242,927,000
<b>Activity Total</b>				242,927,000					242,927,000	242,927,000		242,927,000	242,927,000		242,927,000
<b>Target Total</b>				242,927,000					242,927,000	242,927,000		242,927,000	242,927,000		242,927,000

**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 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 4310				<b>Project Name:</b> Education Quality Improvement Tanzania											
<b>Objective Code:</b> C				<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved											
<b>Cost Centre Code:</b> 509B				<b>Cost Centre Name:</b> Secondary Education											
<b>Target Code:</b> C2504				<b>Target Name:</b> Provision of education to students in advanced level Secondary schools by June 2022.											
C2504S01	To facilitate provision of meals grants to student in school by june 2020.														
		22017104	Student meals	509,760,000					509,760,000	509,760,000		509,760,000	509,760,000		509,760,000
<b>Activity Total</b>				509,760,000					509,760,000	509,760,000		509,760,000	509,760,000		509,760,000
<b>Target Total</b>				509,760,000					509,760,000	509,760,000		509,760,000	509,760,000		509,760,000
<b>Project Code:</b> 4310				<b>Project Name:</b> Education Quality Improvement Tanzania											
<b>Objective Code:</b> C				<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved											
<b>Cost Centre Code:</b> 509B				<b>Cost Centre Name:</b> Secondary Education											
<b>Target Code:</b> C3702				<b>Target Name:</b> Increase Pas Rate for Form 2,Form 4,Form 6 Students in secondary schools from 80% to 85% by June 2022.											
C3702S01	To facilitate provision of monthly responsibility allowances to Head of school by june 2020														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Target Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Project Code:</b> 4335				<b>Project Name:</b> Construction of Secondary Classrooms											
<b>Objective Code:</b> D				<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
<b>Cost Centre Code:</b> 509B				<b>Cost Centre Name:</b> Secondary Education											
<b>Target Code:</b> D1202				<b>Target Name:</b> Infrastructural services to 31 secondary schools improved by June 2022.											
D1202D03	To facilitate completion of 2 classrooms at Ndamhi Secondary school by June, 2020														
		22019101	Cement, Bricks and Building Materials	25,000,000					25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
<b>Activity Total</b>				25,000,000					25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
D1202D04	To facilitate completion of 2 classrooms at Kikubiji Secondary school by June, 2020														
		22019101	Cement, Bricks and Building Materials	25,000,000					25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
<b>Activity Total</b>				25,000,000					25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
D1202D05	To facilitate completion of 2 classrooms at Mwamala Secondary school by June, 2020														
		22019101	Cement, Bricks and Building Materials	25,000,000					25,000,000	25,000,000		25,000,000	25,000,000		25,000,000

**Primary Education Development Program - PEDP Local**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>				25,000,000					25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
<b>Target Total</b>				75,000,000					75,000,000	75,000,000		75,000,000	75,000,000		75,000,000
<b>Project Code:</b> 5421		<b>Project Name:</b> Health Sector Basket Fund													
<b>Objective Code:</b> A		<b>Objective Name:</b> Service improved and HIV infection reduced													
<b>Cost Centre Code:</b> 508A		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> A0201		<b>Target Name:</b> Prevalence rate of HIV/AIDS among OPD case is reduced from 1.6% % to 1.3% % by June, 2022													
A0201S0G	to provide nutritional support to 10 people living with HIV/AIDS to june 2020														
		22004103	Special Foods (diet food)		5,000,000				5,000,000		4,000,000	4,000,000		4,000,000	4,000,000
<b>Activity Total</b>					5,000,000				5,000,000		4,000,000	4,000,000		4,000,000	4,000,000
<b>Target Total</b>					5,000,000				5,000,000		4,000,000	4,000,000		4,000,000	4,000,000
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 508A		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> C0501		<b>Target Name:</b> Maternal mortality rate reduced from 155 to 111 per 100,000 live birth by June, 2022													
C0501S02	To facilitate quarterly participation of 4 CHMT members on regional maternal and perinatal death audit review meetings to asses contributing factors by June 2020.														
		22010105	Per Diem - Domestic		1,000,000				1,000,000		100,000	100,000		100,000	100,000
<b>Activity Total</b>					1,000,000				1,000,000		100,000	100,000		100,000	100,000
<b>Target Total</b>					1,000,000				1,000,000		100,000	100,000		100,000	100,000
<b>Target Code:</b> C0601		<b>Target Name:</b> TB case detection rate increased from 1.4% % to 5% % by June, 2022													
C0601S09	To conduct 2 days quarterly Quality improvement meeting to 25 sputum fixers at the community level by June 2020.														
		21113103	Extra-Duty		1,200,000				1,200,000		200,000	200,000		200,000	200,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)		40,000				40,000		40,000	40,000		40,000	40,000
		22014104	Food and Refreshments		480,000				480,000		480,000	480,000		480,000	480,000
<b>Activity Total</b>					1,720,000				1,720,000		720,000	720,000		720,000	720,000
<b>Target Total</b>					1,720,000				1,720,000		720,000	720,000		720,000	720,000
<b>Target Code:</b> C0602		<b>Target Name:</b> Prevalence rate of malaria case reduced from 11.4 %% to 8.5% by June, 2022.													
C0602S07	To conduct larviciding spray in 412 breeding sites at all 30 wards quarterly by June 2020.														
		22004102	Drugs and Medicines		1,200,000				1,200,000		3,000,000	3,000,000		3,000,000	3,000,000
		22010105	Per Diem - Domestic		400,000				400,000		300,000	300,000		300,000	300,000



**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>					1,600,000				1,600,000		3,300,000	3,300,000		3,300,000	3,300,000
<b>Target Total</b>					1,600,000				1,600,000		3,300,000	3,300,000		3,300,000	3,300,000
<b>Target Code:</b> C1302				<b>Target Name:</b> Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 5% to 3% by June 2022											
C1302S01	To identify and sensitize 100 traditional healers on national guidelines of traditional medicine by June 2020														
		21113103	Extra-Duty		840,000				840,000		1,050,000	1,050,000		1,050,000	1,050,000
		22001109	Printing and Photocopying Costs		150,000				150,000		150,000	150,000		150,000	150,000
		22003102	Diesel		260,000				260,000		2,600	2,600		2,600	2,600
<b>Activity Total</b>					1,250,000				1,250,000		1,202,600	1,202,600		1,202,600	1,202,600
<b>Target Total</b>					1,250,000				1,250,000		1,202,600	1,202,600		1,202,600	1,202,600
<b>Objective Code:</b> D				<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
<b>Cost Centre Code:</b> 508A				<b>Cost Centre Name:</b> Health											
<b>Target Code:</b> D0501				<b>Target Name:</b> Health care waste management improved at facility from 79% to 90% by June, 2022											
D0501S04	To procure sets of essential equipments for waste Segregation (wheel barrows,hard brooms, recks, gunboats, sanitation coats,hard gloves) collection storage ,transportation and facility cleans by June 2020														
		31221109	Cleaning supplies		1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
<b>Activity Total</b>					1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
<b>Target Total</b>					1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
<b>Project Code:</b> 5423				<b>Project Name:</b> Construction of Dispensaries											
<b>Objective Code:</b> D				<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
<b>Cost Centre Code:</b> 508A				<b>Cost Centre Name:</b> Health											
<b>Target Code:</b> D2701				<b>Target Name:</b> Shortage of Health facilities infrastructure reduced from 67% to 51 % by June 2022											
D2701D0D	To facilitate completion of 1 dispensary at Bumyengeja village by June, 2020														
		26312113	Village level Transfers	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D2701D0E	To facilitate construction of 1 staff house at Sangu Dispensary by June, 2020														
		26312113	Village level Transfers	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D2701D0F	To facilitate completion construction of 1 staff house at Mwamajila dispensary by June, 2020														
		26312113	Village level Transfers	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000

**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 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
D2701D0G	To facilitate completion construction of 1 dispensary at Mwabaratulu village by June, 2020														
		26312113	Village level Transfers	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D2701D0H	To facilitate completion construction of Ngogo dispensary by June, 2020														
		26312113	Village level Transfers	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D2701D0I	To facilitate completion construction of 1of dispensary at Mwashilalage village by June, 2020														
		26312113	Village level Transfers	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D2701D0J	To facilitate completion of staff house at Nyamigamba dispensary by June, 2020														
		26312113	Village level Transfers	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D2701D0K	To facilitate completion of Staff house at Bugembe dispensary by June, 2020														
		26312113	Village level Transfers	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Target Total</b>				24,000,000					24,000,000	24,000,000		24,000,000	24,000,000		24,000,000
<b>Project Code:</b> 5418		<b>Project Name:</b> District Hospital													
<b>Objective Code:</b> D		<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>Cost Centre Code:</b> 508A		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> D2701		<b>Target Name:</b> Shortage of Health facilities infrastructure reduced from 67% to 51 % by June 2022													
D2701D0O	To facilitate construction of new Kwimba District hospital according to MOH facility technical design by June 2020														
		26312107	Health Transfers	500,000,000					500,000,000	500,000,000		500,000,000	500,000,000		500,000,000
<b>Activity Total</b>				500,000,000					500,000,000	500,000,000		500,000,000	500,000,000		500,000,000
<b>Target Total</b>				500,000,000					500,000,000	500,000,000		500,000,000	500,000,000		500,000,000
<b>Project Code:</b> 5421		<b>Project Name:</b> Health Sector Basket Fund													
<b>Objective Code:</b> E		<b>Objective Name:</b> Good Governance and Administrative Services Enhanced													
<b>Cost Centre Code:</b> 508A		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> E0101		<b>Target Name:</b> Organization structures and institutional management at all levels strengthened from 62% to 80% by June 2022													

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
E0101S01	To conduct 2 days on CCHP pre- planning meeting with all Stakeholders who support Health in the Council, 8 CHMT/Coopted members and 12 HFC/Coopted members and 54 HFC i/c's from all HF's by June 2020														
		22010105	Per Diem - Domestic		7,600,000				7,600,000		7,600,000	7,600,000		7,600,000	7,600,000
<b>Activity Total</b>					7,600,000				7,600,000		7,600,000	7,600,000		7,600,000	7,600,000
E0101S02	To facilitate 4 CHMT members on monthly and quarterly submission of various reports (LAAC,CCHP etc) of year 2019/2020 to Regional and National level by June 2020.														
		21113103	Extra-Duty		2,760,000				2,760,000		3,360,000	3,360,000		3,360,000	3,360,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)		480,000				480,000		480,000	480,000		480,000	480,000
		22010105	Per Diem - Domestic		6,000,000				6,000,000		7,600,000	7,600,000		7,600,000	7,600,000
<b>Activity Total</b>					9,240,000				9,240,000		11,440,000	11,440,000		11,440,000	11,440,000
E0101S03	To ensure availability of office supplies for administrative logistics for smooth running of office by June 2020.														
		22001101	Office Consumables (papers, pencils, pens and stationaries)		4,333,272				4,333,272		4,333,272	4,333,272		4,333,272	4,333,272
		22024101	Computers, printers, scanners, and other computer related equipment		1,600,000				1,600,000		1,600,000	1,600,000		1,600,000	1,600,000
<b>Activity Total</b>					5,933,272				5,933,272		5,933,272	5,933,272		5,933,272	5,933,272
E0101S04	To conduct 1 days quarterly statutory CHSBs meetings and 2 emergencies by June 2020.														
		22010105	Per Diem - Domestic		3,600,000				3,600,000		60,000	60,000		60,000	60,000
		22014104	Food and Refreshments		2,000,000				2,000,000		10,000	10,000		10,000	10,000
<b>Activity Total</b>					5,600,000				5,600,000		70,000	70,000		70,000	70,000
E0101S06	To conduct 108 routes for supportive supervision for 12 days in a month in 57 HF's on quarterly basis by 20 CHMT by June 2020 .														
		21113103	Extra-Duty		8,400,000				8,400,000		12,000,000	12,000,000		12,000,000	12,000,000
		22003101	Petrol		1,040,000				1,040,000		2,600	2,600		2,600	2,600
		22003102	Diesel		18,720,000				18,720,000		20,800,000	20,800,000		20,800,000	20,800,000
<b>Activity Total</b>					28,160,000				28,160,000		32,802,600	32,802,600		32,802,600	32,802,600
E0101S07	To conduct biannual discussion meeting on CCHP implementation by 20 CHMT and facility incharges by June 2020.														
		22014104	Food and Refreshments		1,500,000				1,500,000		10,000	10,000		10,000	10,000
<b>Activity Total</b>					1,500,000				1,500,000		10,000	10,000		10,000	10,000
E0101S08	To perform quarterly Plan Preventive Maintenance (PPM) and repair of 4 vehicles and 5 Motorcycles from CHMT by June 2020.														
		22003102	Diesel		1,040,000				1,040,000		1,040,000	1,040,000		1,040,000	1,040,000
		22021102	Tyres and Batteries		7,200,000				7,200,000		9,600,000	9,600,000		9,600,000	9,600,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>					8,240,000				8,240,000		10,640,000	10,640,000		10,640,000	10,640,000
E0101S09	To conduct 14 days review of previous CCHP 2019/2020 and preparation of new CCHP 2019/2020 by 15 CHPT (CHMT & Co-opted members and invited facilitators) by June 2020.														
		22001101	Office Consumables (papers, pencils, pens and stationaries)		500,000				500,000		500,000	500,000		500,000	500,000
		22003102	Diesel		520,000				520,000		2,600	2,600		2,600	2,600
		22007109	Conference Facilities		1,500,000				1,500,000		1,500,000	1,500,000		1,500,000	1,500,000
		22010105	Per Diem - Domestic		20,000,000				20,000,000		20,000,000	20,000,000		20,000,000	20,000,000
		22014104	Food and Refreshments		2,400,000				2,400,000		12,000	12,000		12,000	12,000
<b>Activity Total</b>					24,920,000				24,920,000		22,014,600	22,014,600		22,014,600	22,014,600
E0101S0A	To conduct monthly Facility Data Quality Assesment to 50 Health facilities By June 2020.														
		22003102	Diesel		1,040,000				1,040,000		1,040,000	1,040,000		1,040,000	1,040,000
		22010105	Per Diem - Domestic		1,320,000				1,320,000		60,000	60,000		60,000	60,000
<b>Activity Total</b>					2,360,000				2,360,000		1,100,000	1,100,000		1,100,000	1,100,000
E0101C01	To conduct 2 days orientation meeting to 30 new employees on data management by June 2020														
		22010105	Per Diem - Domestic		3,000,000				3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
		22014104	Food and Refreshments		700,000				700,000		700,000	700,000		700,000	700,000
<b>Activity Total</b>					3,700,000				3,700,000		3,700,000	3,700,000		3,700,000	3,700,000
E0101C02	To conduct four days training on Planrep Web-Based and reporting system to 5 Facility Ass Accountants and 2 CHMT's for strengthening facility planning by June 2020.														
		22001102	Computer Supplies and Accessories		200,000				200,000		200,000	200,000		200,000	200,000
		22010105	Per Diem - Domestic		2,880,000				2,880,000		3,600,000	3,600,000		3,600,000	3,600,000
		22024101	Computers, printers, scanners, and other computer related equipment		1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
<b>Activity Total</b>					4,080,000				4,080,000		4,800,000	4,800,000		4,800,000	4,800,000
<b>Target Total</b>					101,333,272				101,333,272		100,110,472	100,110,472		100,110,472	100,110,472
<b>Project Code:</b> 5413		<b>Project Name:</b> IMA World Health													
<b>Objective Code:</b> E		<b>Objective Name:</b> Good Governance and Administrative Services Enhanced													
<b>Cost Centre Code:</b> 508A		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> E0101		<b>Target Name:</b> Organization structures and institutional management at all levels strengthened from 62% to 80% by June 2022													
E0101S20	To conduct 104 routes of nutrition specific Supportive supervisionons to health facilities (atleast once a quarter for each facility) by June 2020.														
		21113103	Extra-Duty		4,240,000				4,240,000		4,400,000	4,400,000		4,400,000	4,400,000

IMA

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	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		500,000				500,000		500,000	500,000		500,000	500,000
<b>Activity Total</b>					4,740,000				4,740,000		4,900,000	4,900,000		4,900,000	4,900,000
<b>Target Total</b>					4,740,000				4,740,000		4,900,000	4,900,000		4,900,000	4,900,000
<b>Project Code:</b> 5421		<b>Project Name:</b> Health Sector Basket Fund													
<b>Objective Code:</b> F		<b>Objective Name:</b> Social Welfare, Gender and Community Empowerment Improved													
<b>Cost Centre Code:</b> 508A		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> F1401		<b>Target Name:</b> Care, support and protection to elderly people increased from 20% to 40% by June 2022													
F1401S04	To identify 1000 Most Vulnerable elderly from the 119 villages to be enrolled in prepayment, waivers and exemptions schemes by June 2020														
		22001101	Office Consumables (papers, pencils, pens and stationaries)		3,000,000				3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
<b>Activity Total</b>					3,000,000				3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
<b>Target Total</b>					3,000,000				3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
<b>Objective Code:</b> Y		<b>Objective Name:</b> Multi-sectorial nutrition services improved													
<b>Cost Centre Code:</b> 508A		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> J0301		<b>Target Name:</b> Increased percentage of children receiving vitamin A supplementation and deworming from 4% to 50.% by June, 2022													
J0301S0H	To Conduct vitamin 'A' Supplementation and deworming to 87,920 children by June 2020.														
		21113103	Extra-Duty		6,000,000				6,000,000		4,000,000	4,000,000		4,000,000	4,000,000
		22003102	Diesel		750,000				750,000		700,000	700,000		700,000	700,000
<b>Activity Total</b>					6,750,000				6,750,000		4,700,000	4,700,000		4,700,000	4,700,000
<b>Target Total</b>					6,750,000				6,750,000		4,700,000	4,700,000		4,700,000	4,700,000
<b>Project Code:</b> 5413		<b>Project Name:</b> IMA World Health													
<b>Objective Code:</b> Y		<b>Objective Name:</b> Multi-sectorial nutrition services improved													
<b>Cost Centre Code:</b> 508A		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> J0301		<b>Target Name:</b> Increased percentage of children receiving vitamin A supplementation and deworming from 4% to 50.% by June, 2022													
J0301C03	To conduct home visits in order to influence behaviour change in MYCAN, WASH, ECD by January 2020														
		21113103	Extra-Duty		25,170,000				25,170,000		31,620,000	31,620,000		31,620,000	31,620,000
		22010105	Per Diem - Domestic		11,830,000				11,830,000		6,370,000	6,370,000		6,370,000	6,370,000
		22012101	Internet and Email connections		20,000				20,000		20,000	20,000		20,000	20,000
<b>Activity Total</b>					37,020,000				37,020,000		38,010,000	38,010,000		38,010,000	38,010,000

IMA

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Target Total</b>					37,020,000				37,020,000		38,010,000	38,010,000		38,010,000	38,010,000
<b>Project Code:</b> 5421		<b>Project Name:</b> Health Sector Basket Fund													
<b>Objective Code:</b> Y		<b>Objective Name:</b> Multi-sectorial nutrition services improved													
<b>Cost Centre Code:</b> 508A		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> J0901		<b>Target Name:</b> Functioned Multisectoral nutrition coordination steering committees meetings on quarterly bases by June, 2022													
J0901S03	To conduct quarterly nutrition steering committee meetings by June 2020														
		21113103	Extra-Duty		1,080,000				1,080,000		1,680,000	1,680,000		1,680,000	1,680,000
		22014104	Food and Refreshments		300,000				300,000		450,000	450,000		450,000	450,000
<b>Activity Total</b>					1,380,000				1,380,000		2,130,000	2,130,000		2,130,000	2,130,000
<b>Target Total</b>					1,380,000				1,380,000		2,130,000	2,130,000		2,130,000	2,130,000
<b>Project Code:</b> 5407		<b>Project Name:</b> Health Service Project													
<b>Objective Code:</b> Y		<b>Objective Name:</b> Multi-sectorial nutrition services improved													
<b>Cost Centre Code:</b> 508A		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> J0901		<b>Target Name:</b> Functioned Multisectoral nutrition coordination steering committees meetings on quarterly bases by June, 2022													
J0901S05	Prepare quarterly and annual reports and submit to IMA World Health and RS by January 2020														
		22001101	Office Consumables (papers, pencils, pens and stationaries)		400,000				400,000		400,000	400,000		400,000	400,000
<b>Activity Total</b>					400,000				400,000		400,000	400,000		400,000	400,000
<b>Target Total</b>					400,000				400,000		400,000	400,000		400,000	400,000
<b>Project Code:</b> 5413		<b>Project Name:</b> IMA World Health													
<b>Objective Code:</b> Y		<b>Objective Name:</b> Multi-sectorial nutrition services improved													
<b>Cost Centre Code:</b> 508A		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> J0901		<b>Target Name:</b> Functioned Multisectoral nutrition coordination steering committees meetings on quarterly bases by June, 2022													
J0901S02	To conduct 4 steering committee meetings at district level by June 2020														
		21113103	Extra-Duty		1,640,000				1,640,000		1,040,000	1,040,000		1,040,000	1,040,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)		200,000				200,000		200,000	200,000		200,000	200,000
		22007109	Conference Facilities		200,000				200,000		200,000	200,000		200,000	200,000
		22012115	Communication Network Services		20,000				20,000		20,000	20,000		20,000	20,000
		22014104	Food and Refreshments		500,000				500,000		500,000	500,000		500,000	500,000

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>					2,560,000				2,560,000		1,960,000	1,960,000		1,960,000	1,960,000
J0901S04	Conduct two quarterly Multisectoral supportive supervision of community level activities planned to address reduction of stunting by January 2020														
		21113103	Extra-Duty		2,140,000				2,140,000		2,000,000	2,000,000		2,000,000	2,000,000
		22003102	Diesel		460,000				460,000		250,000	250,000		625,000	625,000
		22012101	Internet and Email connections		20,000				20,000		20,000	20,000		20,000	20,000
<b>Activity Total</b>					2,620,000				2,620,000		2,270,000	2,270,000		2,645,000	2,645,000
J0901S06	To conduct two meetings between councils and ASTUTE partners to discuss and agree on exit of donor support and sustainability of actions to reduce stunting by January 2020														
		21113103	Extra-Duty		1,900,000				1,900,000		2,000,000	2,000,000		2,000,000	2,000,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)		120,000				120,000		120,000	120,000		120,000	120,000
		22007109	Conference Facilities		240,000				240,000		240,000	240,000		240,000	240,000
		22012101	Internet and Email connections		20,000				20,000		20,000	20,000		20,000	20,000
		22014104	Food and Refreshments		600,000				600,000		600,000	600,000		600,000	600,000
<b>Activity Total</b>					2,880,000				2,880,000		2,980,000	2,980,000		2,980,000	2,980,000
J0901S07	To conduct three monthly meetings by DNUO with CHWs Supervisors by January 2020.														
		21113103	Extra-Duty		1,490,000				1,490,000		1,500,000	1,500,000		1,500,000	1,500,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)		225,000				225,000		225,000	225,000		225,000	225,000
		22011102	Ground travel (bus, railway taxi, etc)		390,000				390,000		390,000	390,000		390,000	390,000
		22012101	Internet and Email connections		60,000				60,000		60,000	60,000		60,000	60,000
		22014104	Food and Refreshments		156,000				156,000		156,000	156,000		156,000	156,000
<b>Activity Total</b>					2,321,000				2,321,000		2,331,000	2,331,000		2,331,000	2,331,000
<b>Target Total</b>					10,381,000				10,381,000		9,541,000	9,541,000		9,916,000	9,916,000
<b>Project Code:</b> 5421		<b>Project Name:</b> Health Sector Basket Fund													
<b>Objective Code:</b> A		<b>Objective Name:</b> Service improved and HIV infection reduced													
<b>Cost Centre Code:</b> 508B		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> A0201		<b>Target Name:</b> Prevalence rate of HIV/AIDS among OPD case is reduced from 1.6% % to 1.3% % by June, 2022													
A0201S01	To recruit, mobilize and collect 1800 blood units from VNRDB by June 2019														
		22014106	Gifts and Prizes		1,800,000				1,800,000		3,750,000	3,750,000		3,750,000	3,750,000
<b>Activity Total</b>					1,800,000				1,800,000		3,750,000	3,750,000		3,750,000	3,750,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
A0201C03	To conduct 2 days training to 3 blood collection staffs at Ngudu hospital on cold chain management of blood and blood products to staff by June 2020														
		22010105	Per Diem - Domestic		480,000				480,000		480,000	480,000		480,000	480,000
<b>Activity Total</b>					480,000				480,000		480,000	480,000		480,000	480,000
A0201C04	To conduct 2 days training to 2 blood collection team on how to separate blood contents/products from Ngudu hospital by June 2020														
		22010102	Ground travel (bus, railway taxi, etc)		40,000				40,000		10,000	10,000		10,000	10,000
		22010105	Per Diem - Domestic		600,000				600,000		100,000	100,000		100,000	100,000
<b>Activity Total</b>					640,000				640,000		110,000	110,000		110,000	110,000
A0201S0D	To facilitate procurement of 4 kits of medicines for management of STI infections by June 2020														
		22004102	Drugs and Medicines		3,000,000				3,000,000		2,000,000	2,000,000		2,000,000	2,000,000
		22004105	Hospital Supplies		500,000				500,000		500,000	500,000		500,000	500,000
<b>Activity Total</b>					3,500,000				3,500,000		2,500,000	2,500,000		2,500,000	2,500,000
<b>Target Total</b>					6,420,000				6,420,000		6,840,000	6,840,000		6,840,000	6,840,000
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 508B		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> C0201		<b>Target Name:</b> Shortage of medicines, medical equipment and diagnostic supplies reduced from 20% to 10% by June 2022													
C0201S04	to facilitate procurement of 13 kits of Medicines, medical Equipments, medical supplies and diagnostic supplies														
		22004102	Drugs and Medicines		74,724,624				74,724,624		298,898,496	298,898,496		298,898,496	298,898,496
		22004104	Dental Supplies		4,199,999				4,199,999		4,199,999	4,199,999		4,199,999	4,199,999
		22004105	Hospital Supplies		6,952,000				6,952,000		6,952,000	6,952,000		6,952,000	6,952,000
		22004107	Laboratory Supplies		13,200,000				13,200,000		13,200,000	13,200,000		13,200,000	13,200,000
		22004110	Consumable Medical Supplies		3,472,002				3,472,002		3,472,002	3,472,002		3,472,002	3,472,002
		31122205	Medical Equipment		4,360,000				4,360,000		4,360,000	4,360,000		4,360,000	4,360,000
<b>Activity Total</b>					106,908,625				106,908,625		331,082,497	331,082,497		331,082,497	331,082,497
C0201S05	To procure film processor, cassettes, films, fixer & developers, Intra vaginal transducer, gonardal protection, thyroid shields for children & adult quarterly bu June 2020														
		22004108	Specialised Medical Supplies		6,000,000				6,000,000		1,500,000	1,500,000		1,500,000	1,500,000
<b>Activity Total</b>					6,000,000				6,000,000		1,500,000	1,500,000		1,500,000	1,500,000
<b>Target Total</b>					112,908,625				112,908,625		332,582,497	332,582,497		332,582,497	332,582,497
<b>Target Code:</b> C0501		<b>Target Name:</b> Maternal mortality rate reduced from 155 to 111 per 100,000 live birth by June, 2022													



**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0501C01	To conduct 3 days training on Focused antenatal care (FANC) training to 12 (10nurses, , 2 clinicians) health service providers from Ngudu hospital by June2020														
		22001101	Office Consumables (papers, pencils, pens and stationaries)		225,000				225,000		15,000	15,000		15,000	15,000
		22003102	Diesel		78,000				78,000		78,000	78,000		78,000	78,000
		22007109	Conference Facilities		500,000				500,000		500,000	500,000		500,000	500,000
		22010105	Per Diem - Domestic		3,000,000				3,000,000		1,920,000	1,920,000		1,920,000	1,920,000
		22014104	Food and Refreshments		600,000				600,000		600,000	600,000		600,000	600,000
<b>Activity Total</b>					4,403,000				4,403,000		3,113,000	3,113,000		3,113,000	3,113,000
C0501C02	To conduct 7 days training on BEmONC training to 10 service providers (7 participants from labor ward,1 participant from RCH,1 participants ICU, 1 participants ward 2) from Ngudu Hospital by June 2020														
		22003102	Diesel		52,000				52,000		2,600	2,600		2,600	2,600
		22007109	Conference Facilities		100,000				100,000		100,000	100,000		100,000	100,000
		22010105	Per Diem - Domestic		2,100,000				2,100,000		2,100,000	2,100,000		2,100,000	2,100,000
<b>Activity Total</b>					2,252,000				2,252,000		2,202,600	2,202,600		2,202,600	2,202,600
C0501S0T	To facilitate procurement of 1 essential equipment (delivery kits) for provision of CeMONC services by June 2020														
		31122205	Medical Equipment		5,022,000				5,022,000		1,255,500	1,255,500		1,255,500	1,255,500
<b>Activity Total</b>					5,022,000				5,022,000		1,255,500	1,255,500		1,255,500	1,255,500
C0501S0U	To facilitate procurement of family planning commodities (emergency oral contraceptives) and equipment for Ngudu hospital by June 2020														
		22004102	Drugs and Medicines		500,000				500,000		500,000	500,000		500,000	500,000
<b>Activity Total</b>					500,000				500,000		500,000	500,000		500,000	500,000
C0501C0B	to conduct 1post training follow-up quarterly to 4 satellite health facilities with trained HCW on FANC by Ngudu hospital mentors by June 2020.														
		21113103	Extra-Duty		240,000				240,000		240,000	240,000		240,000	240,000
		22003102	Diesel		156,000				156,000		156,000	156,000		156,000	156,000
<b>Activity Total</b>					396,000				396,000		396,000	396,000		396,000	396,000
<b>Target Total</b>					12,573,000				12,573,000		7,467,100	7,467,100		7,467,100	7,467,100
<b>Target Code:</b> C0502				<b>Target Name:</b> Infant mortality rate reduced from 1 to 0.5 per 1000 live birth by June, 2022											
C0502S0E	To conduct 2 comprehensive RCH outreach services monthly to 4 hard to reach villages around Ngudu hospital by June 2020														
		21113103	Extra-Duty		1,200,000				1,200,000		1,440,000	1,440,000		1,440,000	1,440,000
<b>Activity Total</b>					1,200,000				1,200,000		1,440,000	1,440,000		1,440,000	1,440,000
<b>Target Total</b>					1,200,000				1,200,000		1,440,000	1,440,000		1,440,000	1,440,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Target Code:</b> C0601				<b>Target Name:</b> TB case detection rate increased from 1.4% % to 5% % by June, 2022											
C0601S0A	To conduct 2 TB and HIV screening to communities in congregate setting during World Aids day and World Tuberculosis day commemorations by June 2020														
		21113103	Extra-Duty		600,000				600,000		600,000	600,000		600,000	600,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)		160,000				160,000		160,000	160,000		160,000	160,000
		22003102	Diesel		520,000				520,000		182,000	182,000		182,000	182,000
<b>Activity Total</b>					1,280,000				1,280,000		942,000	942,000		942,000	942,000
<b>Target Total</b>					1,280,000				1,280,000		942,000	942,000		942,000	942,000
<b>Target Code:</b> C0602				<b>Target Name:</b> Prevalence rate of malaria case reduced from 11.4 %% to 8.5% by June, 2022.											
C0602S08	To facilitate procurement of 4 bales of ITNs for Ngudu hospital wards by June 2020														
		31221102	Medical Supplies		1,200,000				1,200,000		1,200,000	1,200,000		1,200,000	1,200,000
<b>Activity Total</b>					1,200,000				1,200,000		1,200,000	1,200,000		1,200,000	1,200,000
<b>Target Total</b>					1,200,000				1,200,000		1,200,000	1,200,000		1,200,000	1,200,000
<b>Target Code:</b> C0701				<b>Target Name:</b> High Prevalence rate of Diabetes Mellitus reduced from 0.3% to 0.2 by June 2022											
C0701S02	To conduct 3 days quarterly mass campaign for community screening of 5000 diabetes mellitus patients (NCDs) for body weight, blood sugar, blood pressure by June 2020														
		21113103	Extra-Duty		1,200,000				1,200,000		30,000	30,000		30,000	30,000
		22003102	Diesel		936,000				936,000		2,600	2,600		2,600	2,600
		22004107	Laboratory Supplies		400,000				400,000		50,000	50,000		50,000	50,000
<b>Activity Total</b>					2,536,000				2,536,000		82,600	82,600		82,600	82,600
C0701S03	To conduct 4 days quarterly specialists outreach visits from Regional level to Ngudu hospital by June 2020														
		21113103	Extra-Duty		960,000				960,000		960,000	960,000		960,000	960,000
		22003102	Diesel		208,000				208,000		208,000	208,000		208,000	208,000
		22010105	Per Diem - Domestic		1,600,000				1,600,000		1,600,000	1,600,000		1,600,000	1,600,000
<b>Activity Total</b>					2,768,000				2,768,000		2,768,000	2,768,000		2,768,000	2,768,000
<b>Target Total</b>					5,304,000				5,304,000		2,850,600	2,850,600		2,850,600	2,850,600
<b>Target Code:</b> C0703				<b>Target Name:</b> Complication related to injuries reduced from 0.4% to 0.2% by June 2022											
C0703S01	To procure quarterly 1 set of essential surgical equipments for Ngudu hospital by June 2020														
		22004102	Drugs and Medicines		3,000,000				3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
<b>Activity Total</b>					3,000,000				3,000,000		3,000,000	3,000,000		3,000,000	3,000,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22			
				Government Funds						Government Funds			Government Funds			
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>Target Total</b>					3,000,000				3,000,000		3,000,000	3,000,000		3,000,000	3,000,000	
<b>Target Code:</b> C0706 <b>Target Name:</b> Prevalence rate of Cardiovascular diseases reduced from by 0.5% to 0.3 by June 2022																
C0706S01	To procure 2 cartons of essential equipment, medicines, medical supplies (ECG pepers, medicines and supplies) for Cardiovascular diseases (NCDs) for proper Management of cases and complications by June 2020															
		22004108	Specialised Medical Supplies		1,258,000				1,258,000		1,258,000	1,258,000		1,258,000	1,258,000	
<b>Activity Total</b>					1,258,000				1,258,000		1,258,000	1,258,000		1,258,000	1,258,000	
<b>Target Total</b>					1,258,000				1,258,000		1,258,000	1,258,000		1,258,000	1,258,000	
<b>Target Code:</b> C0707 <b>Target Name:</b> Mental health conditions reduced from 2.1% to 1% and substance abuse from 0.5 % to 0.1 % by year 2022																
C0707S01	To facilitate procurement of 4 kits of supplementary mental health medicine and supplies for Ngudu hospital by June 2020															
		22004102	Drugs and Medicines		4,000,000				4,000,000		4,000,000	4,000,000		4,000,000	4,000,000	
<b>Activity Total</b>					4,000,000				4,000,000		4,000,000	4,000,000		4,000,000	4,000,000	
<b>Target Total</b>					4,000,000				4,000,000		4,000,000	4,000,000		4,000,000	4,000,000	
<b>Target Code:</b> C0802 <b>Target Name:</b> Prevalence of oral diseases among OPD cases reduced from 1%% to 0.5%% by June 2022																
C0802S01	To procure Dental medicine supplies and equipment for Ngudu hospital by June 2020.															
		22004104	Dental Supplies		2,700,000				2,700,000		2,700,000	2,700,000		2,700,000	2,700,000	
<b>Activity Total</b>					2,700,000				2,700,000		2,700,000	2,700,000		2,700,000	2,700,000	
<b>Target Total</b>					2,700,000				2,700,000		2,700,000	2,700,000		2,700,000	2,700,000	
<b>Target Code:</b> C0901 <b>Target Name:</b> Shortage of skilled and mixed human resource for health reduced from 70% to 50% June 2022																
C0901S01	to conduct 2 days induction orientation meeting to 15 newly recruited employees at Ngudu hospital by June 2020															
		22010105	Per Diem - Domestic		1,200,000				1,200,000		600,000	600,000		600,000	600,000	
<b>Activity Total</b>					1,200,000				1,200,000		600,000	600,000		600,000	600,000	
C0901S02	To facilitate 8 staff on preparation of adhoc and emergency reports beyond official working hours at Ngudu hospital by June 2020															
		21113103	Extra-Duty		7,200,000				7,200,000		7,200,000	7,200,000		7,200,000	7,200,000	
<b>Activity Total</b>					7,200,000				7,200,000		7,200,000	7,200,000		7,200,000	7,200,000	
<b>Target Total</b>					8,400,000				8,400,000		7,800,000	7,800,000		7,800,000	7,800,000	
<b>Objctive Code:</b> D <b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased																
<b>Cost Centre Code:</b> 508B <b>Cost Centre Name:</b> Health																
<b>Target Code:</b> D0507 <b>Target Name:</b> Sanitation facility coverage increased from 77 %% to 50% by June, 2022																
D0507S01	To procure 400 ltrs quartely of liquid soap, 50 dozen paper towel, 20 buckets with cork for hand washing and 124 alcohol hand rub by June 2020.															
		31221109	Cleaning supplies		4,800,000				4,800,000		4,800,000	4,800,000		4,800,000	4,800,000	

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>					4,800,000				4,800,000		4,800,000	4,800,000		4,800,000	4,800,000
<b>Target Total</b>					4,800,000				4,800,000		4,800,000	4,800,000		4,800,000	4,800,000
<b>Target Code:</b> D2701				<b>Target Name:</b> Shortage of Health facilities infrastructure reduced from 67% to 51 % by June 2022											
D2701D01	To rehabilitate the hospital electric system (electric system overhaul) and set the hospital generator on standby mode by June 2020														
		22019109	Direct Labour (contracted or casual hire)		2,000,000				2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
		22020106	Electrical and Other Cabling Materials		6,000,000				6,000,000		6,000,000	6,000,000		6,000,000	6,000,000
<b>Activity Total</b>					8,000,000				8,000,000		8,000,000	8,000,000		8,000,000	8,000,000
D2701D0M	extension of hospital fence through the new maternity and RCH buildings at Ngudu hospital by June 2020														
		22020101	Cement, bricks and construction materials		3,000,000				3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
		22023104	Direct labour (contracted or casual hire)		500,000				500,000		500,000	500,000		500,000	500,000
<b>Activity Total</b>					3,500,000				3,500,000		3,500,000	3,500,000		3,500,000	3,500,000
D2701D0P	to facilitate rehabilitation of the HHS and matrons office by June 2020														
		22020101	Cement, bricks and construction materials		2,000,000				2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
<b>Activity Total</b>					2,000,000				2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
<b>Target Total</b>					13,500,000				13,500,000		13,500,000	13,500,000		13,500,000	13,500,000
<b>Objective Code:</b> E				<b>Objective Name:</b> Good Governance and Administrative Services Enhanced											
<b>Cost Centre Code:</b> 508B				<b>Cost Centre Name:</b> Health											
<b>Target Code:</b> E0101				<b>Target Name:</b> Organization structures and institutional management at all levels strengthened from 62% to 80% by June 2022											
E0101S0B	To provide routine administrative logistics ( includes office stationeries, refreshment, for smooth running of office quarterly to Ngudu Hospital by June 2020														
		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
		22001103	Printing and Photocopy paper		2,000,000				2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
<b>Activity Total</b>					3,000,000				3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
E0101SOC	To provide routine administrative logistics ( office and madical equipments maintenance) for smooth running of office quarterly to Ngudu Hospital by June 2020														
		22010105	Per Diem - Domestic		320,000				320,000		1,600,000	1,600,000		1,600,000	1,600,000
		22024106	Outsource maintenance contract services		6,000,000				6,000,000		6,000,000	6,000,000		6,000,000	6,000,000
		22030101	Small engineering tools and equipment		1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
<b>Activity Total</b>					7,320,000				7,320,000		8,600,000	8,600,000		8,600,000	8,600,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
E0101S0D	To conduct 1 day hospital management team meeting quarterly for evaluation of Hospital progress by June 2020														
		21113103	Extra-Duty		1,200,000				1,200,000		1,200,000	1,200,000		1,200,000	1,200,000
<b>Activity Total</b>					1,200,000				1,200,000		1,200,000	1,200,000		1,200,000	1,200,000
E0101S0F	To conduct a 6 days meeting by the hospital planning team for developing Council Hospital Plan by June 2020														
		22001101	Office Consumables (papers, pencils, pens and stationaries)		570,345				570,345		570,345	570,345		570,345	570,345
		22010105	Per Diem - Domestic		9,870,000				9,870,000		9,000,000	9,000,000		9,000,000	9,000,000
<b>Activity Total</b>					10,440,345				10,440,345		9,570,345	9,570,345		9,570,345	9,570,345
E0101S0G	To perform quarterly Plan Preventive Maintenance (PPM) and repair of 2 ambulances/vehicles and generator from Ngudu Hospital, by June 2020														
		22003102	Diesel		728,000				728,000		728,000	728,000		728,000	728,000
		22023105	Outsource maintenance contract services		8,000,000				8,000,000		8,000,000	8,000,000		8,000,000	8,000,000
		22030101	Small engineering tools and equipment		800,000				800,000		800,000	800,000		800,000	800,000
<b>Activity Total</b>					9,528,000				9,528,000		9,528,000	9,528,000		9,528,000	9,528,000
E0101S0H	To facilitate referral services for 250 patients from satellite dispensaries and health centres to Ngudu Hospital and from Ngudu hospital to Regional referral hospital annually by June 2020														
		21114103	Risk Allowance		3,200,000				3,200,000		800,000	800,000		800,000	800,000
		22003102	Diesel		12,480,000				12,480,000		12,480,000	12,480,000		12,480,000	12,480,000
<b>Activity Total</b>					15,680,000				15,680,000		13,280,000	13,280,000		13,280,000	13,280,000
E0101D02	extension of GOT-HOMIS system to hospital departments with no system (eye clinic, RCH, Mortuary and CTC) by June 2020														
		21113103	Extra-Duty		300,000				300,000		300,000	300,000		300,000	300,000
		22010105	Per Diem - Domestic		300,000				300,000		300,000	300,000		300,000	300,000
		22024101	Computers, printers, scanners, and other computer related equipment		3,000,000				3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
<b>Activity Total</b>					3,600,000				3,600,000		3,600,000	3,600,000		3,600,000	3,600,000
<b>Target Total</b>					50,768,345				50,768,345		48,778,345	48,778,345		48,778,345	48,778,345
<b>Objective Code:</b> I		<b>Objective Name:</b> Emergency and Disaster Management Improved													
<b>Cost Centre Code:</b> 508B		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> I0301		<b>Target Name:</b> Capacity on management of emergency/disaster preparedness and response strengthened from 72% to 80% by June 2022													
I0301S02	To facilitate procurement of 2 kits of buffer stock and medical supplies for emergency preparedness and response for Ngudu hospital by June 2020														
		22004102	Drugs and Medicines		4,000,000				4,000,000		4,000,000	4,000,000		4,000,000	4,000,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>					4,000,000				4,000,000		4,000,000	4,000,000		4,000,000	4,000,000
<b>Target Total</b>					4,000,000				4,000,000		4,000,000	4,000,000		4,000,000	4,000,000
<b>Objective Code:</b> Y		<b>Objective Name:</b> Multi-sectorial nutrition services improved													
<b>Cost Centre Code:</b> 508B		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> J0301		<b>Target Name:</b> Increased percentage of children receiving vitamin A supplementation and deworming from 4% to 50.% by June, 2022													
J0301S02	To conduct 3 days biannually Vitamin A supplementation and deworming campaign by June 2020.														
		21113103	Extra-Duty		960,000				960,000		20,000	20,000		20,000	20,000
		22003102	Diesel		520,000				520,000		2,600	2,600		2,600	2,600
<b>Activity Total</b>					1,480,000				1,480,000		22,600	22,600		22,600	22,600
<b>Target Total</b>					1,480,000				1,480,000		22,600	22,600		22,600	22,600
<b>Target Code:</b> J0801		<b>Target Name:</b> Increased availability of nutrition commodities in health facilities from 24%. to 50% by June 2022													
J0801S02	facilitate procurement of food supplement for nutrition unit in paediatric ward by June 2020														
		22004103	Special Foods (diet food)		6,000,000				6,000,000		6,000,000	6,000,000		6,000,000	6,000,000
<b>Activity Total</b>					6,000,000				6,000,000		6,000,000	6,000,000		6,000,000	6,000,000
<b>Target Total</b>					6,000,000				6,000,000		6,000,000	6,000,000		6,000,000	6,000,000
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 508C		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> C0501		<b>Target Name:</b> Maternal mortality rate reduced from 155 to 111 per 100,000 live birth by June, 2022													
C0501S0S	To support health services agreement for sumve voluntary agency hospital by June 2020														
		26312107	Health Transfers		101,128,900				101,128,900		101,128,900	101,128,900		101,128,900	101,128,900
<b>Activity Total</b>					101,128,900				101,128,900		101,128,900	101,128,900		101,128,900	101,128,900
<b>Target Total</b>					101,128,900				101,128,900		101,128,900	101,128,900		101,128,900	101,128,900
<b>Objective Code:</b> A		<b>Objective Name:</b> Service improved and HIV infection reduced													
<b>Cost Centre Code:</b> 508D		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> A0201		<b>Target Name:</b> Prevalence rate of HIV/AIDS among OPD case is reduced from 1.6% % to 1.3% % by June, 2022													
A0201C06	To conduct monthly tracking of HIV + lost to fall up clients, missed appointment and index by 5 lay counselors and HBC Coordinator at health facility by June 2020.														
		21113103	Extra-Duty		560,000				560,000		560,000	560,000		560,000	560,000
<b>Activity Total</b>					560,000				560,000		560,000	560,000		560,000	560,000
<b>Target Total</b>					560,000				560,000		560,000	560,000		560,000	560,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Objective Code:</b> C				<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved											
<b>Cost Centre Code:</b> 508D				<b>Cost Centre Name:</b> Health											
<b>Target Code:</b> C0201				<b>Target Name:</b> Shortage of medicines, medical equipment and diagnostic supplies reduced from 20% to 10% by June 2022											
C0201S1B	To facilitate procurement of 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2020.														
		22004102	Drugs and Medicines		10,721,731				10,721,731		10,721,731	10,721,731		10,721,731	10,721,731
		22004102	Drugs and Medicines		19,546,391				19,546,391		13,334,574	13,334,574		13,334,574	13,334,574
		22004104	Dental Supplies		1,295,512				1,295,512		1,295,512	1,295,512		1,295,512	1,295,512
		22004104	Dental Supplies		2,849,284				2,849,284		2,849,284	2,849,284		2,849,284	2,849,284
		22004105	Hospital Supplies		1,279,975				1,279,975		1,129,975	1,129,975		1,129,975	1,129,975
		22004105	Hospital Supplies		2,858,688				2,858,688		2,558,688	2,558,688		2,558,688	2,558,688
		22004107	Laboratory Supplies		1,490,817				1,490,817		1,490,817	1,490,817		1,490,817	1,490,817
		22004107	Laboratory Supplies		519,618				519,618		519,618	519,618		519,618	519,618
<b>Activity Total</b>					40,562,015				40,562,015		33,900,198	33,900,198		33,900,198	33,900,198
<b>Target Total</b>					40,562,015				40,562,015		33,900,198	33,900,198		33,900,198	33,900,198
<b>Target Code:</b> C0501				<b>Target Name:</b> Maternal mortality rate reduced from 155 to 111 per 100,000 live birth by June, 2022											
C0501S0L	To facilitate procurement of 4 Delivery kits for health centre labor ward by June 2020														
		31122205	Medical Equipment		1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
<b>Activity Total</b>					1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
C0501S0M	To facilitate availability of RCH cards (no 1, 4 and TT ) and Partographs for Health Centre by June 2020														
		22001103	Printing and Photocopy paper		800,000				800,000		800,000	800,000		800,000	800,000
<b>Activity Total</b>					800,000				800,000		800,000	800,000		800,000	800,000
C0501C09	To conduct a 5 days BEmONC training to 4 midwives of the health center by June 2020														
		22010105	Per Diem - Domestic		1,200,000				1,200,000		1,200,000	1,200,000		1,200,000	1,200,000
		22014104	Food and Refreshments		200,000				200,000		200,000	200,000		200,000	200,000
<b>Activity Total</b>					1,400,000				1,400,000		1,400,000	1,400,000		1,400,000	1,400,000
C0501S0Q	To conduct 1 FP outreaches quarterly to 5 villages with no dispensaries by June 2020														
		21113103	Extra-Duty		400,000				400,000		400,000	400,000		400,000	400,000
<b>Activity Total</b>					400,000				400,000		400,000	400,000		400,000	400,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0501S0R	To facilitate distribution of available essential kits for FP medicines, equipment and supplies by June 2020														
		21113103	Extra-Duty		520,000				520,000		680,000	680,000		680,000	680,000
		22003102	Diesel		208,000				208,000		1,040,000	1,040,000		1,040,000	1,040,000
<b>Activity Total</b>					728,000				728,000		1,720,000	1,720,000		1,720,000	1,720,000
<b>Target Total</b>					4,328,000				4,328,000		5,320,000	5,320,000		5,320,000	5,320,000
<b>Target Code:</b> C0602		<b>Target Name:</b> Prevalence rate of malaria case reduced from 11.4 %% to 8.5% by June, 2022.													
C0602S05	To facilitate availability of quality assured antimalarial dozes to health centre by June 2020														
		22004102	Drugs and Medicines		7,324,593				7,324,593		7,324,593	7,324,593		7,324,593	7,324,593
		22004102	Drugs and Medicines		9,400,000				9,400,000		9,400,000	9,400,000		9,400,000	9,400,000
<b>Activity Total</b>					16,724,593				16,724,593		16,724,593	16,724,593		16,724,593	16,724,593
C0602S06	To procure and distribute 500 Packs of subsidized LLINs to 500 Households by June 2020.														
		22004105	Hospital Supplies		1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
<b>Activity Total</b>					1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
C0602S09	To facilitate procurement one bundle of ITN's for health centre to june 2020														
		22004105	Hospital Supplies		3,985,916				3,985,916		2,985,916	2,985,916		2,985,916	2,985,916
<b>Activity Total</b>					3,985,916				3,985,916		2,985,916	2,985,916		2,985,916	2,985,916
C0602S0A	To facilitate distribution of bundles of LLINs to lower HF by June 2020.														
		21113103	Extra-Duty		100,000				100,000		100,000	100,000		100,000	100,000
		22003102	Diesel		312,000				312,000		312,000	312,000		312,000	312,000
<b>Activity Total</b>					412,000				412,000		412,000	412,000		412,000	412,000
<b>Target Total</b>					22,122,509				22,122,509		21,122,509	21,122,509		21,122,509	21,122,509
<b>Objcetive Code:</b> D		<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>Cost Centre Code:</b> 508D		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> D0505		<b>Target Name:</b> Health facility solid and liquid waste management improved from 79% to 50% by June, 2022													
D0505S03	To facilitate availability of essential equipment for waste Segregation (wheel barrows,hard brooms, reeks, gumboots, sanitation coats, hard gloves) for collection storage ,transportation and facility cleans quarterly by June 2020														
		22001113	Cleaning Supplies		800,000				800,000		800,000	800,000		800,000	800,000
<b>Activity Total</b>					800,000				800,000		800,000	800,000		800,000	800,000
<b>Target Total</b>					800,000				800,000		800,000	800,000		800,000	800,000
<b>Target Code:</b> D0507		<b>Target Name:</b> Sanitation facility coverage increased from 77 %% to 50% by June, 2022													



**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
D0507C01	To conduct community sensitization on importance of eye care including ( eye wash) for prevention of eye infections in 5 primary schools by June 2020.														
		21113103	Extra-Duty		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)		252,000				252,000		252,000	252,000		252,000	252,000
		22003102	Diesel		624,000				624,000		676,000	676,000		676,000	676,000
<b>Activity Total</b>					1,876,000				1,876,000		1,928,000	1,928,000		1,928,000	1,928,000
D0507S06	To procure and install hand and face washing facilities in Health Facility to prevent eye infections by June 2020														
		31221109	Cleaning supplies		208,000				208,000		208,000	208,000		208,000	208,000
<b>Activity Total</b>					208,000				208,000		208,000	208,000		208,000	208,000
<b>Target Total</b>					2,084,000				2,084,000		2,136,000	2,136,000		2,136,000	2,136,000
<b>Objective Code:</b> E		<b>Objective Name:</b> Good Governance and Administrative Services Enhanced													
<b>Cost Centre Code:</b> 508D		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> E0101		<b>Target Name:</b> Organization structures and institutional management at all levels strengthened from 62% to 80% by June 2022													
E0101S1E	To facilitate procurement of office supplies and administrative logistics (stationery and office consumables) for smooth running of office at Health facility quarterly by June 2019.														
		22001101	Office Consumables (papers, pencils, pens and stationaries)		2,000,000				2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
<b>Activity Total</b>					2,000,000				2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
E0101S1F	To facilitate Planned Preventive Maintenance of transport facilities (1 Ambulance) for effective referral for health centre by June 2020.														
		22021107	Outsource maintenance contract services		1,722,519				1,722,519		1,722,519	1,722,519		1,722,519	1,722,519
		22023105	Outsource maintenance contract services		4,000,000				4,000,000		4,000,000	4,000,000		4,000,000	4,000,000
		22024106	Outsource maintenance contract services		4,652,244				4,652,244		2,652,244	2,652,244		2,652,244	2,652,244
<b>Activity Total</b>					10,374,763				10,374,763		8,374,763	8,374,763		8,374,763	8,374,763
E0101S1G	To conduct 10 quarterly referrals from Lower HFs to District referral Hospital by June 2020.														
		22003102	Diesel		9,886,136				9,886,136		8,902,400	8,902,400		9,682,400	9,682,400
<b>Activity Total</b>					9,886,136				9,886,136		8,902,400	8,902,400		9,682,400	9,682,400
E0101S1H	To facilitate monthly HMIS report/data submission from health facility to council headquarter by June 2020.														
		22012101	Internet and Email connections		12,244				12,244		12,244	12,244		12,244	12,244
<b>Activity Total</b>					12,244				12,244		12,244	12,244		12,244	12,244
E0101S1I	To conduct a 4 days health centre annual planning meeting for FY 2020 to 2021 by Health facility Planning teams by June 2020														
		21113103	Extra-Duty		4,160,000				4,160,000		4,160,000	4,160,000		4,160,000	4,160,000

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Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20							Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	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)		600,000				600,000		600,000	600,000		600,000	600,000	
		22014104	Food and Refreshments		1,320,000				1,320,000		1,320,000	1,320,000		1,320,000	1,320,000	
<b>Activity Total</b>					6,080,000				6,080,000		6,080,000	6,080,000		6,080,000	6,080,000	
E0101S1K	To conduct quarterly PPM of office and medical equipment by June 2020.															
		22003102	Diesel		600,000				600,000		600,000	600,000		600,000	600,000	
		22024106	Outsource maintenance contract services		5,200,000				5,200,000		3,400,000	3,400,000		3,400,000	3,400,000	
<b>Activity Total</b>					5,800,000				5,800,000		4,000,000	4,000,000		4,000,000	4,000,000	
<b>Target Total</b>					34,153,143				34,153,143		29,369,407	29,369,407		30,149,407	30,149,407	
<b>Objective Code:</b> A		<b>Objective Name:</b> Service improved and HIV infection reduced														
<b>Cost Centre Code:</b> 508E		<b>Cost Centre Name:</b> Health														
<b>Target Code:</b> A0201		<b>Target Name:</b> Prevalence rate of HIV/AIDS among OPD case is reduced from 1.6% % to 1.3% % by June, 2022														
A0201S02	To conduct community HIV testing to congregate settings by june 2020															
		21113103	Extra-Duty		240,000				240,000		240,000	240,000		240,000	240,000	
<b>Activity Total</b>					240,000				240,000		240,000	240,000		240,000	240,000	
<b>Target Total</b>					240,000				240,000		240,000	240,000		240,000	240,000	
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved														
<b>Cost Centre Code:</b> 508E		<b>Cost Centre Name:</b> Health														
<b>Target Code:</b> C0201		<b>Target Name:</b> Shortage of medicines, medical equipment and diagnostic supplies reduced from 20% to 10% by June 2022														
C0201S02	To order quarterly 1 quality assured antimalaria kit for Dispensary by June 2020															
		22004102	Drugs and Medicines		604,800				604,800		604,800	604,800		604,800	604,800	
<b>Activity Total</b>					604,800				604,800		604,800	604,800		604,800	604,800	
C0201S09	To facilitate procurement of 1 kits of medicine medical equipments supplies and reagents by june 2020															
		22004102	Drugs and Medicines		1,191,033				1,191,033		1,191,033	1,191,033		1,191,033	1,191,033	
<b>Activity Total</b>					1,191,033				1,191,033		1,191,033	1,191,033		1,191,033	1,191,033	
C0201S0B	To facillitate procurement of 4 kits of medicine medical equipments suplies and reagents by june 2020.															
		22004102	Drugs and Medicines		1,730,713				1,730,713		1,730,713	1,730,713		1,730,713	1,730,713	
<b>Activity Total</b>					1,730,713				1,730,713		1,730,713	1,730,713		1,730,713	1,730,713	
C0201S0D	To facilitate procurement 1 Kit of medicine and medical supplies and diagnostic reagents by June 2020															

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Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22004102	Drugs and Medicines		202,805				202,805		202,805	202,805		202,805	202,805
		22004102	Drugs and Medicines		26,266,966				26,266,966		35,611,298	35,611,298		35,611,298	35,611,298
		22004104	Dental Supplies		1,087,609				1,087,609		1,087,609	1,087,609		1,087,609	1,087,609
		22004105	Hospital Supplies		170,445				170,445		170,445	170,445		170,445	170,445
		22004105	Hospital Supplies		2,416,161				2,416,161		2,416,161	2,416,161		2,416,161	2,416,161
		22004107	Laboratory Supplies		807,364				807,364		807,364	807,364		807,364	807,364
		31122205	Medical Equipment		800,000				800,000		800,000	800,000		800,000	800,000
<b>Activity Total</b>					31,751,351				31,751,351		41,095,683	41,095,683		41,095,683	41,095,683
C0201S0F	To procure kit of medicine, medical supplies, equipments/diagnostic supplies/reagents at dispensary by june 2020														
		22004102	Drugs and Medicines		1,800,000				1,800,000		1,800,000	1,800,000		1,800,000	1,800,000
		22004104	Dental Supplies		81,148				81,148		81,148	81,148		81,148	81,148
		22004105	Hospital Supplies		360,000				360,000		360,000	360,000		360,000	360,000
<b>Activity Total</b>					2,241,148				2,241,148		2,241,148	2,241,148		2,241,148	2,241,148
C0201S0G	To facilitate procurement of 4 kits of medicines,medical supplies,equipment /diagnostic supplies/reagent by June 2020														
		22004102	Drugs and Medicines		2,468,121				2,468,121		4,936,242	4,936,242		4,936,242	4,936,242
		22004104	Dental Supplies		141,098				141,098		141,098	141,098		141,098	141,098
		22004105	Hospital Supplies		1,200,000				1,200,000		1,200,000	1,200,000		1,200,000	1,200,000
<b>Activity Total</b>					3,809,219				3,809,219		6,277,340	6,277,340		6,277,340	6,277,340
C0201S0M	To procure kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at dispensary by June 2020.														
		22004104	Dental Supplies		273,531				273,531		273,531	273,531		273,531	273,531
		22004107	Laboratory Supplies		200,000				200,000		200,000	200,000		200,000	200,000
<b>Activity Total</b>					473,531				473,531		473,531	473,531		473,531	473,531
C0201S0O	To order quarterly 1 quality assured antimalaria kit for Dispensary by June 2020														
		22004102	Drugs and Medicines		200,000				200,000		200,000	200,000		200,000	200,000
<b>Activity Total</b>					200,000				200,000		200,000	200,000		200,000	200,000
C0201S0P	To conduct monthly immunization outreach and child growth monitoring unreached villages surrounding Dispensaries quarterly by June 2020														
		21113103	Extra-Duty		60,000				60,000		240,000	240,000		240,000	240,000
<b>Activity Total</b>					60,000				60,000		240,000	240,000		240,000	240,000

**Health Sector Basket Fund - HSBF**

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0201S0T	To procure kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at dispensary by June 2020														
		22004102	Drugs and Medicines		2,800,000				2,800,000		2,800,000	2,800,000		2,800,000	2,800,000
		22004105	Hospital Supplies		600,000				600,000		600,000	600,000		600,000	600,000
<b>Activity Total</b>					3,400,000				3,400,000		3,400,000	3,400,000		3,400,000	3,400,000
C0201S0U	To facilitate procurement of 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at dispensary by June 2020														
		22004102	Drugs and Medicines		1,171,600				1,171,600		1,171,600	1,171,600		1,171,600	1,171,600
<b>Activity Total</b>					1,171,600				1,171,600		1,171,600	1,171,600		1,171,600	1,171,600
C0201S1A	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at dispensary by June 2020.														
		22004102	Drugs and Medicines		4,008,447				4,008,447		4,008,447	4,008,447		4,008,447	4,008,447
		22004104	Dental Supplies		400,000				400,000		400,000	400,000		400,000	400,000
		22004105	Hospital Supplies		800,000				800,000		800,000	800,000		800,000	800,000
<b>Activity Total</b>					5,208,447				5,208,447		5,208,447	5,208,447		5,208,447	5,208,447
C0201S0N	To procure kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at dispensary by June 2020														
		22004102	Drugs and Medicines		1,243,344				1,243,344		1,243,344	1,243,344		1,243,344	1,243,344
		22004104	Dental Supplies		96,826				96,826		96,826	96,826		96,826	96,826
<b>Activity Total</b>					1,340,170				1,340,170		1,340,170	1,340,170		1,340,170	1,340,170
<b>Target Total</b>					53,182,012				53,182,012		65,174,465	65,174,465		65,174,465	65,174,465
<b>Target Code:</b> C0501		<b>Target Name:</b> Maternal mortality rate reduced from 155 to 111 per 100,000 live birth by June, 2022													
C0501S04	To conduct quarterly maternal and perinatal death auditing review meeting at the facility to assess contributing factors by June 2020														
		21113103	Extra-Duty		160,000				160,000		160,000	160,000		160,000	160,000
		21113103	Extra-Duty		460,000				460,000		260,000	260,000		260,000	260,000
<b>Activity Total</b>					620,000				620,000		420,000	420,000		420,000	420,000
C0501S08	To conduct 4days health education sessions in the community on the importance of early RCH attendance and hospital delivery June 2020														
		21113103	Extra-Duty		540,000				540,000		540,000	540,000		540,000	540,000
		21113103	Extra-Duty		1,920,000				1,920,000		2,100,000	2,100,000		2,100,000	2,100,000
<b>Activity Total</b>					2,460,000				2,460,000		2,640,000	2,640,000		2,640,000	2,640,000
C0501S0C	To conduct maternal and perinatal death audit meeting 6 times by Jun-2020														
		21113103	Extra-Duty		120,000				120,000		120,000	120,000		120,000	120,000

**Health Sector Basket Fund - HSBF**

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Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>					120,000				120,000		120,000	120,000		120,000	120,000
C0501S0D	To procure RCH cards (no 1, 4 and TT ) for Dispensaries quarterly by June 2020														
		22001101	Office Consumables (papers, pencils, pens and stationaries)		350,000				350,000		350,000	350,000		350,000	350,000
		22001109	Printing and Photocopying Costs		120,000				120,000		200,000	200,000		200,000	200,000
<b>Activity Total</b>					470,000				470,000		550,000	550,000		550,000	550,000
C0501S0E	To conduct 8 health education sessions in the community on the importance of early RCH														
		21113103	Extra-Duty		480,000				480,000		480,000	480,000		480,000	480,000
<b>Activity Total</b>					480,000				480,000		480,000	480,000		480,000	480,000
C0501S0I	To conduct 4 health education sessions in the community on the importance of early RCH attendance and hospital delivery by June 2020														
		21113103	Extra-Duty		580,000				580,000		660,000	660,000		660,000	660,000
<b>Activity Total</b>					580,000				580,000		660,000	660,000		660,000	660,000
C0501S0J	To conduct quarterly maternal and perinatal death audit meetings by Jun-2020														
		21113103	Extra-Duty		160,000				160,000		160,000	160,000		160,000	160,000
<b>Activity Total</b>					160,000				160,000		160,000	160,000		160,000	160,000
C0501S0P	To conduct 3 days training on Focused Antenatal (FANC) Care to 20 Service providers from HC by June 2020.														
		22010105	Per Diem - Domestic		300,000				300,000		300,000	300,000		300,000	300,000
<b>Activity Total</b>					300,000				300,000		300,000	300,000		300,000	300,000
C0501C0A															
		22010105	Per Diem - Domestic		1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
		22014104	Food and Refreshments		150,000				150,000		150,000	150,000		150,000	150,000
<b>Activity Total</b>					1,150,000				1,150,000		1,150,000	1,150,000		1,150,000	1,150,000
<b>Target Total</b>					6,340,000				6,340,000		6,480,000	6,480,000		6,480,000	6,480,000
<b>Target Code:</b> C0502				<b>Target Name:</b> Infant mortality rate reduced from 1 to 0.5 per 1000 live birth by June, 2022											
C0502S02	To conduct monthly immunization outreach and child growth monitoring to hard to reach villages surrounding Dispensaries by June 2020														
		21113103	Extra-Duty		360,000				360,000		320,000	320,000		320,000	320,000
<b>Activity Total</b>					360,000				360,000		320,000	320,000		320,000	320,000
C0502S04															
		21113103	Extra-Duty		240,000				240,000		240,000	240,000		240,000	240,000

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>					240,000				240,000		240,000	240,000		240,000	240,000
C0502S09	to conduct one immunization to 400 children monthly in four villages by end of june 2020														
		21113103	Extra-Duty		160,000				160,000		160,000	160,000		160,000	160,000
<b>Activity Total</b>					160,000				160,000		160,000	160,000		160,000	160,000
C0502S0C	To conduct vitamin A supplementation and de-worming outreach twice a year for villages surrounding the dispensary during campaign by June 2020														
		21113103	Extra-Duty		1,680,000				1,680,000		1,500,000	1,500,000		1,500,000	1,500,000
		21113103	Extra-Duty		200,000				200,000		200,000	200,000		200,000	200,000
		22001114	Other Administration Expense		83,386				83,386		83,386	83,386		83,386	83,386
<b>Activity Total</b>					1,963,386				1,963,386		1,783,386	1,783,386		1,783,386	1,783,386
C0502S0H	To procure and distribute 12 full LPG Clyinders with no electrincity as a back up energy source for each HF with electincity refrigerators biannually by June 2020														
		21113103	Extra-Duty		300,000				300,000		300,000	300,000		300,000	300,000
		22002101	Electricity		720,000				720,000		720,000	720,000		720,000	720,000
		22003106	Bottled Gas		10,740,000				10,740,000		8,820,000	8,820,000		8,640,000	8,640,000
		22003106	Bottled Gas		720,000				720,000		720,000	720,000		720,000	720,000
		22003106	Bottled Gas		480,768				480,768		480,768	480,768		480,768	480,768
<b>Activity Total</b>					12,960,768				12,960,768		11,040,768	11,040,768		10,860,768	10,860,768
C0502S0I	To conduct monthly immunization outreach and child growth monitoring to hard to reach villages surrounding Dispensaries by June 2020														
		21113103	Extra-Duty		240,000				240,000		240,000	240,000		240,000	240,000
<b>Activity Total</b>					240,000				240,000		240,000	240,000		240,000	240,000
C0502S0N	To faciliate procurement 12 full LPG Clyinders for the facility monthly by June 2020														
		22003106	Bottled Gas		720,000				720,000		720,000	720,000		720,000	720,000
<b>Activity Total</b>					720,000				720,000		720,000	720,000		720,000	720,000
C0502S0P	To conduct maternal and perinatal death audit meeting quarterly by June 2020.														
		21113103	Extra-Duty		320,000				320,000		20,000	20,000		20,000	20,000
<b>Activity Total</b>					320,000				320,000		20,000	20,000		20,000	20,000
C0502S0T	To procure and distribute 50 full LPG Clyinders for each facilities with no electrincity as a back up energy source for each Health centre with electincity refrigerators biannually by June 2020														
		22003106	Bottled Gas		720,000				720,000		720,000	720,000		720,000	720,000
<b>Activity Total</b>					720,000				720,000		720,000	720,000		720,000	720,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0502S0X	To conduct monthly immunization outreach and child growth monitoring to hard to reach villages surrounding Dispensaries by June 2020														
		21113103	Extra-Duty		1,080,000				1,080,000		1,320,000	1,320,000		1,320,000	1,320,000
<b>Activity Total</b>					1,080,000				1,080,000		1,320,000	1,320,000		1,320,000	1,320,000
<b>Target Total</b>					18,764,154				18,764,154		16,564,154	16,564,154		16,384,154	16,384,154
<b>Target Code:</b> C0503		<b>Target Name:</b> Neonatal mortality rate reduced from 1% to 0.5% per 1,000 live birth by June, 2022													
C0503C02	To conduct Integrated Management of Childhood Illnesses (IMCI) training which includes management of the sick Newborn & Under fives, to 1 service providers from dispensary by June 2020														
		21113103	Extra-Duty		960,000				960,000		960,000	960,000		960,000	960,000
		22010105	Per Diem - Domestic		600,000				600,000		600,000	600,000		600,000	600,000
		22010105	Per Diem - Domestic		1,180,000				1,180,000		940,000	940,000		940,000	940,000
		22010105	Per Diem - Domestic		900,000				900,000		900,000	900,000		900,000	900,000
		22014104	Food and Refreshments		150,000				150,000		150,000	150,000		150,000	150,000
<b>Activity Total</b>					3,790,000				3,790,000		3,550,000	3,550,000		3,550,000	3,550,000
C0503S04	To conduct Integrated Management of Childhood Illnesses (IMCI) training which includes management of the sick Newborn & Under fives, to 3 service providers by June 2020.														
		22010105	Per Diem - Domestic		600,000				600,000		600,000	600,000		600,000	600,000
		22014104	Food and Refreshments		100,000				100,000		100,000	100,000		100,000	100,000
<b>Activity Total</b>					700,000				700,000		700,000	700,000		700,000	700,000
C0503S05	To conduct 4 health education sessions in the community on the importance of early RCH attendance and hospital delivery June 2020.														
		21113103	Extra-Duty		160,000				160,000		160,000	160,000		160,000	160,000
<b>Activity Total</b>					160,000				160,000		160,000	160,000		160,000	160,000
<b>Target Total</b>					4,650,000				4,650,000		4,410,000	4,410,000		4,410,000	4,410,000
<b>Target Code:</b> C0601		<b>Target Name:</b> TB case detection rate increased from 1.4% % to 5% % by June, 2022													
C0601S01	To facilitate one CHW to take sputum samples twice quarterly to the DH laboratory by June 2020														
		21113103	Extra-Duty		2,060,000				2,060,000		1,780,000	1,780,000		1,780,000	1,780,000
		21114101	Honoraria		120,000				120,000		120,000	120,000		120,000	120,000
<b>Activity Total</b>					2,180,000				2,180,000		1,900,000	1,900,000		1,900,000	1,900,000
C0601S02															
		21113103	Extra-Duty		240,000				240,000		160,000	160,000		160,000	160,000
<b>Activity Total</b>					240,000				240,000		160,000	160,000		160,000	160,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0601S03	To facilitate one CHW to take sputum samples twice quarterly to the DH laboratory by June 2020.														
		21113103	Extra-Duty		283,069				283,069		283,069	283,069		283,069	283,069
<b>Activity Total</b>					283,069				283,069		283,069	283,069		283,069	283,069
<b>Target Total</b>					2,703,069				2,703,069		2,343,069	2,343,069		2,343,069	2,343,069
<b>Target Code:</b> C0602		<b>Target Name:</b> Prevalence rate of malaria case reduced from 11.4 %% to 8.5% by June, 2022.													
C0602S02	To facilitate procurement of 6 pcs of LLINs for facility use annually by June 2020														
		22004105	Hospital Supplies		200,000				200,000		200,000	200,000		200,000	200,000
<b>Activity Total</b>					200,000				200,000		200,000	200,000		200,000	200,000
<b>Target Total</b>					200,000				200,000		200,000	200,000		200,000	200,000
<b>Target Code:</b> C0801		<b>Target Name:</b> Prevalence of eye diseases among OPD cases reduced from 1.2% to 0.5% by June 2022													
C0801S03	To conduct quarterly screening on eye condition to 50 primary school pupils and advice them for referral to high level facilities in case of disorder detected by June 2020														
		21113103	Extra-Duty		240,000				240,000		240,000	240,000		240,000	240,000
<b>Activity Total</b>					240,000				240,000		240,000	240,000		240,000	240,000
C0801S04	To conduct twice screening to 50 clients in the community on eye condition and referral when required by June 2020														
		21113103	Extra-Duty		160,000				160,000		160,000	160,000		160,000	160,000
		21113103	Extra-Duty		1,920,000				1,920,000		1,940,000	1,940,000		1,940,000	1,940,000
		22004102	Drugs and Medicines		108,602				108,602		108,602	108,602		108,602	108,602
<b>Activity Total</b>					2,188,602				2,188,602		2,208,602	2,208,602		2,208,602	2,208,602
C0801S06	To conduct quarterly screening on eye condition to 50 people to initiate early diagnosis by June 2020														
		22004108	Specialised Medical Supplies		29,453				29,453		29,453	29,453		29,453	29,453
<b>Activity Total</b>					29,453				29,453		29,453	29,453		29,453	29,453
C0801S07	To conduct quarterly screening on eye condition to 2 primary school pupils to initiate early diagnosis by June 2020.														
		22001114	Other Administration Expense		254,780				254,780		254,780	254,780		254,780	254,780
<b>Activity Total</b>					254,780				254,780		254,780	254,780		254,780	254,780
<b>Target Total</b>					2,712,835				2,712,835		2,732,835	2,732,835		2,732,835	2,732,835
<b>Target Code:</b> C0802		<b>Target Name:</b> Prevalence of oral diseases among OPD cases reduced from 1%% to 0.5%% by June 2022													
C0802S02	To procure 2 sets of dental supplies for proper management of cases and complications annually by June 2020.														
		22004104	Dental Supplies		400,000				400,000		400,000	400,000		400,000	400,000
<b>Activity Total</b>					400,000				400,000		400,000	400,000		400,000	400,000



**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Target Total</b>					400,000				400,000		400,000	400,000		400,000	400,000
<b>Target Code:</b> C1102 <b>Target Name:</b> Community involvement in health promotion actions strengthened from 54% to 88% by June 2022															
C1102S01	To conduct health education sessions quarterly on the importance of health Insurance at community level in 8 villages around Dispensary by June 2020														
		21113103	Extra-Duty		640,000				640,000		640,000	640,000		640,000	640,000
<b>Activity Total</b>					640,000				640,000		640,000	640,000		640,000	640,000
C1102S02	To conduct health education sessions quarterly on the importance of health Insurance at community level in 8 villages around Dispensary by June (2020)														
		21113103	Extra-Duty		80,000				80,000		80,000	80,000		80,000	80,000
		21113103	Extra-Duty		1,040,000				1,040,000		920,000	920,000		920,000	920,000
		21113103	Extra-Duty		240,000				240,000		240,000	240,000		240,000	240,000
<b>Activity Total</b>					1,360,000				1,360,000		1,240,000	1,240,000		1,240,000	1,240,000
<b>Target Total</b>					2,000,000				2,000,000		1,880,000	1,880,000		1,880,000	1,880,000
<b>Objective Code:</b> D <b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
<b>Cost Centre Code:</b> 508E <b>Cost Centre Name:</b> Health															
<b>Target Code:</b> D0501 <b>Target Name:</b> Health care waste management improved at facility from 79%% to 90%% by June, 2022															
D0501S03	To facilitate procurement of 4 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub quarterly by June 2020														
		22001113	Cleaning Supplies		400,000				400,000		400,000	400,000		400,000	400,000
		22001113	Cleaning Supplies		160,000				160,000		80,000	80,000		80,000	80,000
		22001113	Cleaning Supplies		400,000				400,000		400,000	400,000		400,000	400,000
		22001113	Cleaning Supplies		1,480,000				1,480,000		1,480,000	1,480,000		1,480,000	1,480,000
		31221109	Cleaning supplies		300,000				300,000		300,000	300,000		300,000	300,000
		31221109	Cleaning supplies		1,100,000				1,100,000		1,100,000	1,100,000		1,100,000	1,100,000
<b>Activity Total</b>					3,840,000				3,840,000		3,760,000	3,760,000		3,760,000	3,760,000
<b>Target Total</b>					3,840,000				3,840,000		3,760,000	3,760,000		3,760,000	3,760,000
<b>Objective Code:</b> E <b>Objective Name:</b> Good Governance and Administrative Services Enhanced															
<b>Cost Centre Code:</b> 508E <b>Cost Centre Name:</b> Health															
<b>Target Code:</b> E0101 <b>Target Name:</b> Organization structures and institutional management at all levels strengthened from 62% to 80% by June 2022															
E0101S0J	To provide routine administrative logistics ( includes office stationeries, refreshments, for smooth running of office quarterly to Health facilities by June 2020														
		21113103	Extra-Duty		1,360,000				1,360,000		1,360,000	1,360,000		1,000,000	1,000,000
		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

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	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)		100,000				100,000		100,000	100,000		100,000	100,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)		4,406,378				4,406,378		6,045,317	6,045,317		6,045,317	6,045,317
		22001101	Office Consumables (papers, pencils, pens and stationaries)		400,000				400,000		400,000	400,000		400,000	400,000
		22001102	Computer Supplies and Accessories		2,500,000				2,500,000		2,500,000	2,500,000		2,500,000	2,500,000
		22001109	Printing and Photocopying Costs		400,000				400,000		200,000	200,000		200,000	200,000
		22003101	Petrol		50,000				50,000		50,000	50,000		50,000	50,000
		22003102	Diesel		8,946,845				8,946,845		6,707,045	6,707,045		6,696,645	6,696,645
		22004102	Drugs and Medicines		140,481				140,481		140,481	140,481		140,481	140,481
		22008110	Ground Transport (Bus, Train, Water)		120,000				120,000		120,000	120,000		120,000	120,000
		22010102	Ground travel (bus, railway taxi, etc)		2,530,000				2,530,000		2,440,000	2,440,000		2,380,000	2,380,000
		22011102	Ground travel (bus, railway taxi, etc)		180,000				180,000		120,000	120,000		120,000	120,000
		22012101	Internet and Email connections		80,000				80,000		120,000	120,000		120,000	120,000
		22012101	Internet and Email connections		40,000				40,000		40,000	40,000		40,000	40,000
		22012101	Internet and Email connections		1,180,980				1,180,980		1,230,980	1,230,980		1,210,980	1,210,980
		22024101	Computers, printers, scanners, and other computer related equipment		500,000				500,000		500,000	500,000		500,000	500,000
		31122108	Computers and Photocopiers		1,500,000				1,500,000		1,500,000	1,500,000		1,500,000	1,500,000
<b>Activity Total</b>					25,434,684				25,434,684		24,573,823	24,573,823		24,123,423	24,123,423
E0101S0K	To provide routine administrative logistic (include office stationery refreshment for smoothing running of office quarterly by June 2020														
		22001101	Office Consumables (papers, pencils, pens and stationaries)		129,472				129,472		129,472	129,472		129,472	129,472
<b>Activity Total</b>					129,472				129,472		129,472	129,472		129,472	129,472
E0101S0L	To facilitate monthly HMIS report/data submission from disensary to council headquarter by June 2020														
		21113103	Extra-Duty		240,000				240,000		240,000	240,000		240,000	240,000
		22011102	Ground travel (bus, railway taxi, etc)		60,000				60,000		60,000	60,000		60,000	60,000
		22012101	Internet and Email connections		120,000				120,000		120,000	120,000		120,000	120,000
<b>Activity Total</b>					420,000				420,000		420,000	420,000		420,000	420,000
E0101S0M	To conduct 2 days development of dispensaries annual plans for FY 2020 to 2021Health facility teams (Planning) by June 2020														

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113103	Extra-Duty		120,000				120,000		120,000	120,000		120,000	120,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)		100,000				100,000		100,000	100,000		100,000	100,000
		22014104	Food and Refreshments		48,000				48,000		48,000	48,000		48,000	48,000
<b>Activity Total</b>					268,000				268,000		268,000	268,000		268,000	268,000
E0101S00	To facilitate monthly facility data management (DQA) and reporting submission by June 2020														
		21113103	Extra-Duty		120,000				120,000		280,000	280,000		280,000	280,000
		21113103	Extra-Duty		4,060,000				4,060,000		4,060,000	4,060,000		3,820,000	3,820,000
		22001102	Computer Supplies and Accessories		1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
		22012101	Internet and Email connections		40,000				40,000		40,000	40,000		40,000	40,000
		22012101	Internet and Email connections		660,000				660,000		585,000	585,000		585,000	585,000
<b>Activity Total</b>					5,880,000				5,880,000		5,965,000	5,965,000		5,725,000	5,725,000
E0101S0S	To provide routine administrative logistics includes office stationeries, refreshment, for smooth running of office quarterly to Health facilities by June 2020														
		22001101	Office Consumables (papers, pencils, pens and stationaries)		400,000				400,000		400,000	400,000		400,000	400,000
		22001109	Printing and Photocopying Costs		800,000				800,000		800,000	800,000		800,000	800,000
		22003102	Diesel		936,000				936,000		936,000	936,000		936,000	936,000
		22010102	Ground travel (bus, railway taxi, etc)		180,000				180,000		180,000	180,000		180,000	180,000
		22012101	Internet and Email connections		120,000				120,000		120,000	120,000		120,000	120,000
<b>Activity Total</b>					2,436,000				2,436,000		2,436,000	2,436,000		2,436,000	2,436,000
E0101S0U	To ensure availability of office supplies for administrative logistics for smooth running of office quarterly at Ngudu hospital by June 2020														
		22003102	Diesel		1,406,238				1,406,238		1,406,238	1,406,238		1,406,238	1,406,238
<b>Activity Total</b>					1,406,238				1,406,238		1,406,238	1,406,238		1,406,238	1,406,238
E0101S0V	To conduct 2 days developing of dispensaries annual plans for FY 2020 to 2021 Health facility teams (Planning) by June 2020														
		21113103	Extra-Duty		200,000				200,000		320,000	320,000		320,000	320,000
		21113103	Extra-Duty		4,570,000				4,570,000		3,700,000	3,700,000		3,700,000	3,700,000
		21113103	Extra-Duty		320,000				320,000		20,000	20,000		20,000	20,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)		180,000				180,000		180,000	180,000		180,000	180,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)		100,000				100,000		100,000	100,000		100,000	100,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)		1,084,628				1,084,628		1,084,628	1,084,628		1,084,628	1,084,628

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	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)		22,008				22,008		22,008	22,008		22,008	22,008
		22010105	Per Diem - Domestic		840,000				840,000		600,000	600,000		600,000	600,000
		22014104	Food and Refreshments		410,000				410,000		440,000	440,000		440,000	440,000
		22014104	Food and Refreshments		64,000				64,000		64,000	64,000		64,000	64,000
		22001114	Other Administration Expense		69,672				69,672		69,672	69,672		69,672	69,672
<b>Activity Total</b>					7,860,307				7,860,307		6,600,307	6,600,307		6,600,307	6,600,307
E0101SOW	To procure one computer wire and keybord, internet moderm with annual internet bundle for connectivity to enhance sending various reports by June 2020														
		22024101	Computers, printers, scanners, and other computer related equipment		1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
<b>Activity Total</b>					1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
E0101S0X	To facilitate procurement of 1 smart mobile phone for the facility by June 2020														
		22012103	Wire, Wireless, Telephone, Telex Services and Facsimile		150,000				150,000		150,000	150,000		150,000	150,000
<b>Activity Total</b>					150,000				150,000		150,000	150,000		150,000	150,000
E0101S0Y	To ensure availability of office supplies and equipments for administrative logistics for smooth running of office quartely by June 2020.														
		22001101	Office Consumables (papers, pencils, pens and stationaries)		800,000				800,000		800,000	800,000		800,000	800,000
		22003102	Diesel		171,600				171,600		260,000	260,000		260,000	260,000
		22024101	Computers, printers, scanners, and other computer related equipment		1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
<b>Activity Total</b>					1,971,600				1,971,600		2,060,000	2,060,000		2,060,000	2,060,000
<b>Target Total</b>					46,956,300				46,956,300		45,008,839	45,008,839		44,318,439	44,318,439
<b>Objctive Code:</b> Y		<b>Objective Name:</b> Multi-sectorial nutrition services improved													
<b>Cost Centre Code:</b> 508E		<b>Cost Centre Name:</b> Health													
<b>Target Code:</b> J0301		<b>Target Name:</b> Increased percentage of children receiving vitamin A supplementation and deworming from 4% to 50.% by June, 2022													
J0301S05	To conduct 5days vitamin A supplimentation and deworming to 668 underfive children twice a year by june 2020														
		21113103	Extra-Duty		360,000				360,000		360,000	360,000		360,000	360,000
		21113103	Extra-Duty		2,000,000				2,000,000		2,040,000	2,040,000		2,040,000	2,040,000
<b>Activity Total</b>					2,360,000				2,360,000		2,400,000	2,400,000		2,400,000	2,400,000
J0301S06	To conduct vit A Immunization and de-worming to under five children bi-annual by June 2020														
		21113103	Extra-Duty		440,000				440,000		440,000	440,000		440,000	440,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>					440,000				440,000		440,000	440,000		440,000	440,000
J0301S07	To conduct 5days vitamin A supplementation and deworming to 668 underfive children twice a year by june 2020														
		21113103	Extra-Duty		2,400,000				2,400,000		3,090,000	3,090,000		2,550,000	2,550,000
<b>Activity Total</b>					2,400,000				2,400,000		3,090,000	3,090,000		2,550,000	2,550,000
J0301S08	To Conduct semi annually vitamin 'A' Supplementation and deworming to 87,920 children by June 2020														
		21113103	Extra-Duty		1,270,000				1,270,000		1,330,000	1,330,000		1,330,000	1,330,000
<b>Activity Total</b>					1,270,000				1,270,000		1,330,000	1,330,000		1,330,000	1,330,000
J0301S03	To conduct 5 days vitamin A Immunization and de-worming to under five children bi-annual by June 2020														
		21113103	Extra-Duty		240,000				240,000		240,000	240,000		240,000	240,000
<b>Activity Total</b>					240,000				240,000		240,000	240,000		240,000	240,000
<b>Target Total</b>					6,710,000				6,710,000		7,500,000	7,500,000		6,960,000	6,960,000
<b>Project Code:</b> 4946		<b>Project Name:</b> LGA Own Source Project													
<b>Objective Code:</b> D		<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>Cost Centre Code:</b> 506B		<b>Cost Centre Name:</b> Agriculture, Irrigation and Co-operative													
<b>Target Code:</b> D0401		<b>Target Name:</b> Market linkage and information network improved to 13,500 farmers by June 2022													
D0401D05	To facilitate sunflowe value addition through completion of installation of one (1)processing machine for the Participatory Farmer Group(PFGs) at Malya village by June 2020														
		22002101	Electricity	6,000,000					6,000,000	6,000,000		6,000,000	6,000,000		6,000,000
<b>Activity Total</b>				6,000,000					6,000,000	6,000,000		6,000,000	6,000,000		6,000,000
D0401D06	To facilitate installation of pallets at Mahiga godown by June 2020.														
		22019101	Cement, Bricks and Building Materials	10,000,000					10,000,000	10,000,000		10,000,000	10,000,000		10,000,000
<b>Activity Total</b>				10,000,000					10,000,000	10,000,000		10,000,000	10,000,000		10,000,000
<b>Target Total</b>				16,000,000					16,000,000	16,000,000		16,000,000	16,000,000		16,000,000
<b>Project Code:</b> 6231		<b>Project Name:</b> Enhancement of Information and Communication Technology													
<b>Objective Code:</b> D		<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>Cost Centre Code:</b> 506B		<b>Cost Centre Name:</b> Agriculture, Irrigation and Co-operative													
<b>Target Code:</b> D0401		<b>Target Name:</b> Market linkage and information network improved to 13,500 farmers by June 2022													
D0401D01	To facilitate completion of one (1) Ward Agricultural resource centre at Lyoma ward byJune 2020.														
		22002101	Electricity	1,500,000					1,500,000	1,500,000		1,500,000	1,500,000		1,500,000

**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 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22019101	Cement, Bricks and Building Materials	6,474,560					6,474,560	6,474,560		6,474,560	6,474,560		6,474,560
		31122211	Office furniture	8,383,400					8,383,400	8,383,400		8,383,400	8,383,400		8,383,400
<b>Activity Total</b>				16,357,960					16,357,960	16,357,960		16,357,960	16,357,960		16,357,960
<b>Target Total</b>				16,357,960					16,357,960	16,357,960		16,357,960	16,357,960		16,357,960
<b>Project Code:</b> 4946		<b>Project Name:</b> LGA Own Source Project													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 506C		<b>Cost Centre Name:</b> Agriculture, Irrigation and Co-operative													
<b>Target Code:</b> C0301		<b>Target Name:</b> Agricultural extension service delivery to 57,200 farmers in 119 villages improved by 2022													
C0301C05	To facilitate formation of demonstration plots of two (2) cotton lead farmers per village in 119 villages by June 2020.														
		22003101	Petrol	910,000					910,000	2,600		2,600	2,600		2,600
		22003102	Diesel	910,000					910,000	2,600		2,600	2,600		2,600
		22015101	Seeds	1,700,000					1,700,000	1,700		1,700	1,700		1,700
<b>Activity Total</b>				3,520,000					3,520,000	6,900		6,900	6,900		6,900
C0301D01	To facilitate transport to Ward Agriculture Extension officers (WAEO) by purchasing five (5) motorcycles by June 2020														
		31121110	Motorbikes and bicycles	20,000,000					20,000,000	24,000,000		24,000,000	28,000,000		28,000,000
<b>Activity Total</b>				20,000,000					20,000,000	24,000,000		24,000,000	28,000,000		28,000,000
C0301S05	To conduct participatory monitoring, supervision and evaluation of agricultural extension activities in 119 villages June 2020.														
		21113103	Extra-Duty	1,500,000					1,500,000	30,000		30,000	30,000		30,000
		22003101	Petrol	2,080,000					2,080,000	2,600		2,600	2,600		2,600
		22003102	Diesel	2,600,000					2,600,000	2,600		2,600	2,600		2,600
		22010105	Per Diem - Domestic	600,000					600,000	900,000		900,000	1,200,000		1,200,000
		22021107	Outsource maintenance contract services	1,500,000					1,500,000	1,500,000		1,500,000	1,500,000		1,500,000
<b>Activity Total</b>				8,280,000					8,280,000	2,435,200		2,435,200	2,735,200		2,735,200
C0301S06	To facilitate training of 20 schools on production of sweet potatoes cuttings "Viazi Karoti" Rich in Vitamin A by June 2020														
		22015101	Seeds	2,900,000					2,900,000	3,900,000		3,900,000	4,000,000		4,000,000
<b>Activity Total</b>				2,900,000					2,900,000	3,900,000		3,900,000	4,000,000		4,000,000
C0301C07	To facilitate production of new cassava seed variety which are resistant to mosaic disease and cassava streak viruses by June 2020.														
		22003101	Petrol	808,600					808,600	2,600		2,600	2,600		2,600

**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 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22015101	Seeds	3,000,000					3,000,000	30,000		30,000	30,000		30,000
<b>Activity Total</b>				3,808,600					3,808,600	32,600		32,600	32,600		32,600
C0301S07	To facilitate 4 staffs and 5 farmers to participate in Nanenane exhibition in Mwanza by June 2020.														
		22003102	Diesel	910,000					910,000	2,600		2,600	2,600		2,600
		22010105	Per Diem - Domestic	3,000,000					3,000,000	3,500,000		3,500,000	4,000,000		4,000,000
		22014101	Exhibition,Festivals and Celebrations	3,200,000					3,200,000	3,200,000		3,200,000	3,200,000		3,200,000
<b>Activity Total</b>				7,110,000					7,110,000	6,702,600		6,702,600	7,202,600		7,202,600
C0301S08	To facilitate sorgum production 1 acre per household as drought resistant crop by procuring 1 ton of sorgum seeds for 500 households by June 2020.														
		22015101	Seeds	4,000,000					4,000,000	4,000		4,000	4,000		4,000
<b>Activity Total</b>				4,000,000					4,000,000	4,000		4,000	4,000		4,000
<b>Target Total</b>				49,618,600					49,618,600	37,081,300		37,081,300	41,981,300		41,981,300
<b>Cost Centre Code:</b> 506D				<b>Cost Centre Name:</b> Agriculture, Irrigation and Co-operative											
<b>Target Code:</b> C4301				<b>Target Name:</b> Rural Agricultural marketing cooperative society (58 AMCOS and 20 SACCOS) in 119 villages strengthened by June 2022											
C4301C01	To facilitate Strengthening of 29 Cooperative Societies performance through regular Inspection by June 2020														
		21113103	Extra-Duty	3,000,000					3,000,000	30,000		30,000	30,000		30,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)	300,000					300,000	300,000		300,000	300,000		300,000
		22003102	Diesel	1,924,000					1,924,000	2,600		2,600	2,600		2,600
<b>Activity Total</b>				5,224,000					5,224,000	332,600		332,600	332,600		332,600
C4301C02	Training to 4 AMCOS Clerk's on how to write Books of Account and Records Keeping by June 2020														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	300,800					300,800	300,800		300,800	300,800		300,800
		22003102	Diesel	572,000					572,000	2,600		2,600	2,600		2,600
		22014104	Food and Refreshments	140,000					140,000	7,000		7,000	7,000		7,000
<b>Activity Total</b>				1,012,800					1,012,800	310,400		310,400	310,400		310,400
C4301C03	To facilitate training of one (1) SACCOS on Ware House Receipt System Operations at Mahiga by 2020														
		21113103	Extra-Duty	240,000					240,000	30,000		30,000	30,000		30,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)	302,800					302,800	302,800		302,800	302,800		302,800
		22003102	Diesel	660,400					660,400	2,600		2,600	2,600		2,600
		22014104	Food and Refreshments	140,000					140,000	7,000		7,000	7,000		7,000

**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 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Activity Total</b>				1,343,200					1,343,200	342,400		342,400	342,400		342,400
<b>Target Total</b>				7,580,000					7,580,000	985,400		985,400	985,400		985,400
<b>Project Code:</b> 4540		<b>Project Name:</b> Livestock Disease Control													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 505B		<b>Cost Centre Name:</b> Livestock and Fisheries													
<b>Target Code:</b> C1001		<b>Target Name:</b> Livestock and Fisheries service delivery in 119 villages improved by June 2022													
C1001S03	To strengthen TANLITS within the District by branding 100,000 cattle in 30 wards by June 2020														
		21121103	Food and Refreshment	6,600,000					6,600,000	7,700,000		7,700,000	8,800,000		8,800,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)	250,500					250,500	250,500		250,500	501,000		501,000
		22003101	Petrol	799,500					799,500	910,000		910,000	1,040,000		1,040,000
		22003102	Diesel	2,600,000					2,600,000	2,600,000		2,600,000	3,120,000		3,120,000
<b>Activity Total</b>				10,250,000					10,250,000	11,460,500		11,460,500	13,461,000		13,461,000
<b>Target Total</b>				10,250,000					10,250,000	11,460,500		11,460,500	13,461,000		13,461,000
<b>Objective Code:</b> D		<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>Cost Centre Code:</b> 505B		<b>Cost Centre Name:</b> Livestock and Fisheries													
<b>Target Code:</b> D0701		<b>Target Name:</b> Dip tanks in 30 villages improved by June 2022													
D0701D01	Rehabilitation of 2 Cattle Dips at Jojiro and Shushi villages by June 2020														
		22019101	Cement, Bricks and Building Materials	7,000,000					7,000,000	7,000,000		7,000,000	10,500,000		10,500,000
<b>Activity Total</b>				7,000,000					7,000,000	7,000,000		7,000,000	10,500,000		10,500,000
<b>Target Total</b>				7,000,000					7,000,000	7,000,000		7,000,000	10,500,000		10,500,000
<b>Project Code:</b> 4946		<b>Project Name:</b> LGA Own Source Project													
<b>Objective Code:</b> D		<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>Cost Centre Code:</b> 505B		<b>Cost Centre Name:</b> Livestock and Fisheries													
<b>Target Code:</b> D0704		<b>Target Name:</b> Animal slaughter facilities improved in 10 business centers by June 2022													
D0704D01	Construction of 2 slaughter slabs at Bupamwa and Mwabilanda by June 2020														
		22019101	Cement, Bricks and Building Materials	18,000,000					18,000,000	18,000,000		18,000,000	27,000,000		27,000,000
<b>Activity Total</b>				18,000,000					18,000,000	18,000,000		18,000,000	27,000,000		27,000,000
<b>Target Total</b>				18,000,000					18,000,000	18,000,000		18,000,000	27,000,000		27,000,000



**Own Sources**

**Department Code:** 505      **Department Name:** Livestock and Fisheries

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 6299		<b>Project Name:</b> Project Monitoring and Coordination													
<b>Objective Code:</b> D		<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
<b>Cost Centre Code:</b> 505B		<b>Cost Centre Name:</b> Livestock and Fisheries													
<b>Target Code:</b> D0801		<b>Target Name:</b> Livestock products value addition enhanced in 20 villages/business centres by June 2022													
D0801C01	To promote private sector participation in animal products processing (Milk, Meat, Hide and Skins) by June 2020														
		21121103	Food and Refreshment	500,000					500,000	600,000		600,000	700,000		700,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)	250,000					250,000	500,000		500,000	500,000		500,000
		22003102	Diesel	197,600					197,600	208,000		208,000	260,000		260,000
		22008108	Training Materials	502,400					502,400	1,004,800		1,004,800	1,004,800		1,004,800
		22010105	Per Diem - Domestic	300,000					300,000	420,000		420,000	540,000		540,000
<b>Activity Total</b>				1,750,000					1,750,000	2,732,800		2,732,800	3,004,800		3,004,800
<b>Target Total</b>				1,750,000					1,750,000	2,732,800		2,732,800	3,004,800		3,004,800
<b>Project Code:</b> 4642		<b>Project Name:</b> District Natural Resources													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 505D		<b>Cost Centre Name:</b> Livestock and Fisheries													
<b>Target Code:</b> C1701		<b>Target Name:</b> Fisheries and aquaculture technologies adopted in 20 wards by June 2022													
C1701C01	To form 5 groups of fish keepers in five Divisions and train them on fish keeping techniques by June 2020														
		21121103	Food and Refreshment	600,000					600,000	20,000		20,000	20,000		20,000
		22003102	Diesel	520,000					520,000	2,600		2,600	2,600		2,600
		22008108	Training Materials	426,300					426,300	426,300		426,300	426,300		426,300
		31431103	Fish	3,000,000					3,000,000	1,000,000		1,000,000	1,000,000		1,000,000
<b>Activity Total</b>				4,546,300					4,546,300	1,448,900		1,448,900	1,448,900		1,448,900
<b>Target Total</b>				4,546,300					4,546,300	1,448,900		1,448,900	1,448,900		1,448,900
<b>Objective Code:</b> G		<b>Objective Name:</b> Management of Natural Resources and Environment Enhanced and Sustained													
<b>Cost Centre Code:</b> 505D		<b>Cost Centre Name:</b> Livestock and Fisheries													
<b>Target Code:</b> G0201		<b>Target Name:</b> Illegal fishing and trading practices eliminated in 20 villages by June 2022													
G0201S01	To make inspection of fish and fish products broughtout in the District markets for sale by June 2020														
		22003101	Petrol	520,000					520,000	2,600		2,600	2,600		2,600

**Own Sources**

**Department Code:** 505      **Department Name:** Livestock and Fisheries

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	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	480,000					480,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				1,000,000					1,000,000	62,600		62,600	62,600		62,600
<b>Target Total</b>				1,000,000					1,000,000	62,600		62,600	62,600		62,600
<b>Project Code:</b> 6277		<b>Project Name:</b> Council Development Grant													
<b>Objective Code:</b> H		<b>Objective Name:</b> Local Economic Development Coordination Enhanced													
<b>Cost Centre Code:</b> 503A		<b>Cost Centre Name:</b> Planning, Statistics and Monitoring													
<b>Target Code:</b> H0202		<b>Target Name:</b> Council infrastructures/buildings increased from 50% to 88% by June 2022													
H0202S01	To facilitate the completion of 1 Veterinary Clinic at HQ by June 2020														
		22019101	Cement, Bricks and Building Materials	20,891,201					20,891,201	20,891,201		20,891,201	20,891,201		20,891,201
<b>Activity Total</b>				20,891,201					20,891,201	20,891,201		20,891,201	20,891,201		20,891,201
<b>Target Total</b>				20,891,201					20,891,201	20,891,201		20,891,201	20,891,201		20,891,201
<b>Project Code:</b> 4946		<b>Project Name:</b> LGA Own Source Project													
<b>Objective Code:</b> H		<b>Objective Name:</b> Local Economic Development Coordination Enhanced													
<b>Cost Centre Code:</b> 503A		<b>Cost Centre Name:</b> Planning, Statistics and Monitoring													
<b>Target Code:</b> H0202		<b>Target Name:</b> Council infrastructures/buildings increased from 50% to 88% by June 2022													
H0202D0X	To facilitate construction of 3 WEO's office, procurement of office furnitures and 3 Motorcycles by June, 2020														
		22007105	Furniture and Appliances	5,000,000					5,000,000	5,000,000		5,000,000	5,000,000		5,000,000
		22019101	Cement, Bricks and Building Materials	15,054,399					15,054,399	15,054,399		15,054,399	15,054,399		15,054,399
		31121110	Motorbikes and bicycles	12,000,000					12,000,000	12,000,000		12,000,000	12,000,000		12,000,000
<b>Activity Total</b>				32,054,399					32,054,399	32,054,399		32,054,399	32,054,399		32,054,399
H0202D0Y	To facilitate rehabilitation of DED's house by June, 2020														
		22019101	Cement, Bricks and Building Materials	20,000,000					20,000,000	20,000,000		20,000,000	20,000,000		20,000,000
<b>Activity Total</b>				20,000,000					20,000,000	20,000,000		20,000,000	20,000,000		20,000,000
<b>Target Total</b>				52,054,399					52,054,399	52,054,399		52,054,399	52,054,399		52,054,399
<b>Project Code:</b> 6212		<b>Project Name:</b> Construction & Rehabilitation of Govt Buildings													
<b>Objective Code:</b> H		<b>Objective Name:</b> Local Economic Development Coordination Enhanced													
<b>Cost Centre Code:</b> 503A		<b>Cost Centre Name:</b> Planning, Statistics and Monitoring													
<b>Target Code:</b> H0202		<b>Target Name:</b> Council infrastructures/buildings increased from 50% to 88% by June 2022													

**Own Sources**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
H0202D0W      To facilitate the completion of Council Restaurant by June 2020															
		22020101	Cement, bricks and construction materials	33,000,000					33,000,000	33,000,000		33,000,000	33,000,000		33,000,000
<b>Activity Total</b>				33,000,000					33,000,000	33,000,000		33,000,000	33,000,000		33,000,000
<b>Target Total</b>				33,000,000					33,000,000	33,000,000		33,000,000	33,000,000		33,000,000
<b>Project Code:</b> 4946		<b>Project Name:</b> LGA Own Source Project													
<b>Objective Code:</b> G		<b>Objective Name:</b> Management of Natural Resources and Environment Enhanced and Sustained													
<b>Cost Centre Code:</b> 501B		<b>Cost Centre Name:</b> Solid Waste and Environmental Management													
<b>Target Code:</b> G0302		<b>Target Name:</b> Policies and Regulations on environmental management in 30 wards and 119 villages to be disseminated by June, 2022													
G0302S03      To facilitate tree nursery establishment activities in 30 wards by June, 2020															
		22003102	Diesel	2,600,000					2,600,000	2,600		2,600	2,600		2,600
		22013106	Technical Materials	2,625,000					2,625,000	7,500		7,500	7,500		7,500
		31131204	Certified Seed	775,000					775,000	25,000		25,000	25,000		25,000
<b>Activity Total</b>				6,000,000					6,000,000	35,100		35,100	35,100		35,100
<b>Target Total</b>				6,000,000					6,000,000	35,100		35,100	35,100		35,100
<b>Target Code:</b> G0601		<b>Target Name:</b> Solid wastes collection improved from 65% to 85% by June 2022													
G0601S02      To increase Solid wastes collection in Ngudu Ward by June, 2020															
		22020111	Outsource Maintenance Contract Services	4,000,000					4,000,000	2,000,000		2,000,000	2,000,000		2,000,000
<b>Activity Total</b>				4,000,000					4,000,000	2,000,000		2,000,000	2,000,000		2,000,000
<b>Target Total</b>				4,000,000					4,000,000	2,000,000		2,000,000	2,000,000		2,000,000
<b>Project Code:</b> 6299		<b>Project Name:</b> Project Monitoring and Coordination													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 503D		<b>Cost Centre Name:</b> Planning, Statistics and Monitoring													
<b>Target Code:</b> C5101		<b>Target Name:</b> Development plans within the District monitored and coordinated by June 2022													
C5101S02      To facilitate development project Monitoring and Evaluation at 30 Ward by June, 2020															
		21113103	Extra-Duty	9,000,000					9,000,000	9,000,000		9,000,000	9,000,000		9,000,000
		21113129	Moving Expenses	1,500,000					1,500,000	1,500,000		1,500,000	1,500,000		1,500,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)	1,800,000					1,800,000	2,400,000		2,400,000	2,400,000		2,400,000
		22003102	Diesel	9,063,600					9,063,600	9,360,000		9,360,000	9,360,000		9,360,000

**Own Sources**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22021102	Tyres and Batteries	3,423,540					3,423,540	3,423,540		3,423,540	3,423,540		3,423,540
		22023105	Outsource maintenance contract services	9,000,000					9,000,000	9,000,000		9,000,000	9,000,000		9,000,000
<b>Activity Total</b>				33,787,140					33,787,140	34,683,540		34,683,540	34,683,540		34,683,540
<b>Target Total</b>				33,787,140					33,787,140	34,683,540		34,683,540	34,683,540		34,683,540
<b>Project Code:</b> 4916		<b>Project Name:</b> Small Entrepreneurs Loan Facilities													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 527A		<b>Cost Centre Name:</b> Community Development, Gender and Youth													
<b>Target Code:</b> C3806		<b>Target Name:</b> Increased number of Youth and Women groups which access services of loans from 685 to 2315 by June,2023													
C3806C03	To Support soft loan quarterly 2% to 16 Disabled groups from Own source through DDF by June 2020.														
		28211113	Women and Youth Funds	34,789,040					34,789,040	34,789,040		34,789,040	34,789,040		34,789,040
<b>Activity Total</b>				34,789,040					34,789,040	34,789,040		34,789,040	34,789,040		34,789,040
<b>Target Total</b>				34,789,040					34,789,040	34,789,040		34,789,040	34,789,040		34,789,040
<b>Project Code:</b> 4950		<b>Project Name:</b> Womens Economic Empowerment													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 527A		<b>Cost Centre Name:</b> Community Development, Gender and Youth													
<b>Target Code:</b> C3806		<b>Target Name:</b> Increased number of Youth and Women groups which access services of loans from 685 to 2315 by June,2023													
C3806C01	To Support soft Loans quarterly 4% to 20 Women groups from Own source through WDF by June 2020														
		28211113	Women and Youth Funds	69,578,080					69,578,080	69,578,080		69,578,080	69,578,080		69,578,080
<b>Activity Total</b>				69,578,080					69,578,080	69,578,080		69,578,080	69,578,080		69,578,080
<b>Target Total</b>				69,578,080					69,578,080	69,578,080		69,578,080	69,578,080		69,578,080
<b>Project Code:</b> 4952		<b>Project Name:</b> Youth Development													
<b>Objective Code:</b> C		<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved													
<b>Cost Centre Code:</b> 527A		<b>Cost Centre Name:</b> Community Development, Gender and Youth													
<b>Target Code:</b> C3806		<b>Target Name:</b> Increased number of Youth and Women groups which access services of loans from 685 to 2315 by June,2023													
C3806C02	To Support soft loan quarterly 4% to 20 youth groups from Own source through YDF by June 2020														
		28211113	Women and Youth Funds	69,578,080					69,578,080	69,578,080		69,578,080	69,578,080		69,578,080
<b>Activity Total</b>				69,578,080					69,578,080	69,578,080		69,578,080	69,578,080		69,578,080
<b>Target Total</b>				69,578,080					69,578,080	69,578,080		69,578,080	69,578,080		69,578,080

**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 2019/20						Forward Budget Estimates 2020/21			Forward Budget Estimates 2021/22		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Project Code:</b> 6380 <b>Project Name:</b> Construction of Council Offices															
<b>Objective Code:</b> D <b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
<b>Cost Centre Code:</b> 512D <b>Cost Centre Name:</b> Land and Natural Resources															
<b>Target Code:</b> D2502 <b>Target Name:</b> Managed Land Development in 30 wards annually by June, 2022															
D2502D01	To rehabilitation of land registry building by June 2020														
		31112102	Office buildings and structures	10,000,000					10,000,000	10,000,000		10,000,000	10,000,000		10,000,000
<b>Activity Total</b>				10,000,000					10,000,000	10,000,000		10,000,000	10,000,000		10,000,000
<b>Target Total</b>				10,000,000					10,000,000	10,000,000		10,000,000	10,000,000		10,000,000
<b>Project Code:</b> 4936 <b>Project Name:</b> Land Management Project															
<b>Objective Code:</b> D <b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
<b>Cost Centre Code:</b> 512D <b>Cost Centre Name:</b> Land and Natural Resources															
<b>Target Code:</b> D2502 <b>Target Name:</b> Managed Land Development in 30 wards annually by June, 2022															
D2502S01	To survey 500 plots with different land uses and allocate to people by June 2020														
		21113103	Extra-Duty	3,300,000					3,300,000	3,300,000		3,300,000	3,300,000		3,300,000
		22003102	Diesel	1,040,000					1,040,000	1,040,000		1,040,000	1,040,000		1,040,000
		22010105	Per Diem - Domestic	2,640,000					2,640,000	2,640,000		2,640,000	2,640,000		2,640,000
		22013106	Technical Materials	2,020,000					2,020,000	2,020,000		2,020,000	2,020,000		2,020,000
		22031102	legal fees	1,000,000					1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
		31114101	Acquisition of land	60,000,000					60,000,000	60,000,000		60,000,000	60,000,000		60,000,000
<b>Activity Total</b>				70,000,000					70,000,000	70,000,000		70,000,000	70,000,000		70,000,000
<b>Target Total</b>				70,000,000					70,000,000	70,000,000		70,000,000	70,000,000		70,000,000
<b>Grand Total</b>				<b>1,105,589,888</b>	<b>46,235,340</b>				<b>1,105,589,888</b>	<b>1,081,126,528</b>	<b>46,485,340</b>	<b>1,090,126,592</b>	<b>1,090,126,592</b>	<b>46,485,340</b>	<b>1,136,611,840</b>