



The United Republic of Tanzania

Form 6: Development Expenditure Details of Annual and Forward Budget

Council: Njombe TC

Sub-vote No: 5000 Administration and General

Own Sources

Department Code: 500 Department Name: Administration and Human Resource

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4340				Project Name: Rehabilitation of Primary Others											
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 500B				Cost Centre Name: Administration and Human Resource											
Target Code: D2201				Target Name: Infrastructure within the council improved by 2021											
D2201D05	To support Lower Level Government to implement locally initiated projects projects in 44 villages and 28 Mitaa by June 2019														
		26312113	Village level Transfers	354,562,550	-				354,562,550	709,125,100	-	709,125,100	1,063,687,650	-	1,063,687,650
Activity Total				354,562,560	-				354,562,560	709,125,120	-	709,125,120	1,063,687,680	-	1,063,687,680
Project Code: 4946				Project Name: LGA Own Source Project											
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 500B				Cost Centre Name: Administration and Human Resource											
Target Code: D2201				Target Name: Infrastructure within the council improved by 2021											
D2201D04	To facilitate participation of Njombe Town Council in development at lower level 20% source by June 2019														
		26312113	Village level Transfers	123,666,034	-				123,666,034	123,666,034	-	123,666,034	123,666,034	-	123,666,034
Activity Total				123,666,032	-				123,666,032	123,666,032	-	123,666,032	123,666,032	-	123,666,032

Own Sources

Department Code: 500 **Department Name:** Administration and Human Resource

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6299				Project Name: Project Monitoring and Coordination											
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 500B				Cost Centre Name: Administration and Human Resource											
Target Code: D2201				Target Name: Infrastructure within the council improved by 2021											
D2201D03	To facilitate acquisition of 6 motor cycles for WEOs By June 2019														
		31121110	Motorbikes and bicycles	16,800,000	-				16,800,000	19,600,000	-	19,600,000	16,800,000	-	16,800,000
Activity Total				16,800,000	-				16,800,000	19,600,000	-	19,600,000	16,800,000	-	16,800,000
Project Code: 6402				Project Name: Town/Municipal/City Council Development Project											
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 500B				Cost Centre Name: Administration and Human Resource											
Target Code: D2201				Target Name: Infrastructure within the council improved by 2021											
D2201D02	To facilitate variation of asset aim of getting right occupancy by June 2019														
		31221111	Non-Current assets held for sale	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
Activity Total				3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
Department Total				498,028,608	-				498,028,608	855,391,168	-	855,391,168	1,207,153,684	-	1,207,153,684
Sector Total				498,028,608	-				498,028,608	855,391,168	-	855,391,168	1,207,153,664	-	1,207,153,664

Urban Local Government Support Program (ULGSP)

Department Code: 500 **Department Name:** Administration and Human Resource

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6405		Project Name: Urban Local Government Support Program (ULGSP)													
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced													
Cost Centre Code: 500B		Cost Centre Name: Administration and Human Resource													
Target Code: E1014		Target Name: Njombe Town Council staffs working environment enhanced from 62% to 80% by June 2021													
E1014C02	Procurements of 50 suggestion boxies for 13 ward,28mitaa,44village and HQ to be used for collecting citizen and stakeholder opinion on quality of service delivery at both level by june 2019.														
		21121107	Furniture	-	6,000,000				6,000,000	-	6,000,000	6,000,000	-	6,000,000	6,000,000
Activity Total				-	6,000,000				6,000,000	-	6,000,000	6,000,000	-	6,000,000	6,000,000
E1014C03	To facilitate production and dissemination of 215 service chaters to all council administrative levels by june 2019														
		22001112	Outsourcing Costs (includes cleaning and security services)	-	6,082,055				6,082,055	-	12,164,109	12,164,109	-	18,246,164	18,246,164
Activity Total				-	6,082,054				6,082,054	-	12,164,109	12,164,109	-	18,246,164	18,246,164
E1014C06	To facilitate the availability of 87 notice board to ward,village,mitaa and HQ by june 2019														
		21121107	Furniture	-	4,350,000				4,350,000	-	50,000	50,000	-	50,000	50,000
Activity Total				-	4,350,000				4,350,000	-	50,000	50,000	-	50,000	50,000
E1014C12	To mobilize and sensitize the grievance handling committee to 3 wards and 18 village at Kifanya, Uwemba and Yakobi wards by June 2019														
		22008107	Training Allowances	-	4,000,000				4,000,000	-	8,640,000	8,640,000	-	11,520,000	11,520,000
		31221114	Fuel	-	250,000				250,000	-	500,000	500,000	-	500,000	500,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	150,000				150,000	-	450,000	450,000	-	600,000	600,000
Activity Total				-	4,400,000				4,400,000	-	9,590,000	9,590,000	-	12,620,000	12,620,000
E1014C13	To conduct 2 days training to 85 (WEO'S VEO'S and MEO'S) on how to handle suggestion box in lower level														
		22008108	Training Materials	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000

Urban Local Government Support Program (ULGSP)

Department Code: 500 **Department Name:** Administration and Human Resource

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21121103	Food and Refreshment	-	1,360,000				1,360,000	-	1,360,000	1,360,000	-	1,360,000	1,360,000
		22008107	Training Allowances	-	3,200,000				3,200,000	-	3,200,000	3,200,000	-	3,200,000	3,200,000
Activity Total				-	4,710,000				4,710,000	-	4,710,000	4,710,000	-	4,710,000	4,710,000
E1014C14	To faciitate 2 days training on rights and responsibility to staffs														
		21121103	Food and Refreshment	-	637,500				637,500	-	637,500	637,500	-	637,500	637,500
		21113114	Sitting Allowance	-	3,000,000				3,000,000	-	3,000,000	3,000,000	-	21,000,000	21,000,000
		22008107	Training Allowances	-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
Activity Total				-	4,137,500				4,137,500	-	4,137,500	4,137,500	-	22,137,500	22,137,500
Department Total				-	29,679,554				29,679,554	-	36,651,608	36,651,608	-	63,763,664	63,763,664
Sector Total				-	29,679,554				29,679,554	-	36,651,608	36,651,608	-	63,763,664	63,763,664

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6402		Project Name: Town/Municipal/City Council Development Project													
Objective Code: G		Objective Name: Management of Natural Resources and Environment Enhanced and Sustained													
Cost Centre Code: 501H		Cost Centre Name: Solid Waste and Environmental Management													
Target Code: G0601		Target Name: Garbage and Solid waste collection and disposal in Njombe Town Council increased from 60% to 90% by 2021													
G0601S04	To facilitate collection and disposal of 16,000 tones of solid waste at 13 Mitaa in Njombe Town Council by June 2019														
		22018106	Direct labour (contracted or casual hire)	65,100,000	-				65,100,000	67,200,000	-	67,200,000	69,300,000	-	69,300,000
		22021101	Motor Vehicles and Water Craft	9,000,066	-				9,000,066	12,000,088	-	12,000,088	15,000,110	-	15,000,110
		21113103	Extra-Duty	5,400,000	-				5,400,000	7,200,000	-	7,200,000	7,200,000	-	7,200,000
		31221114	Fuel	33,499,934	-				33,499,934	33,600,134	-	33,600,134	33,900,136	-	33,900,136
		Activity Total		113,000,000	-				113,000,000	120,000,224	-	120,000,224	125,400,248	-	125,400,248
		Department Total		113,000,000	-				113,000,000	120,000,224	-	120,000,224	125,400,244	-	125,400,244
		Sector Total		113,000,000	-				113,000,000	120,000,224	-	120,000,224	125,400,248	-	125,400,248

Urban Local Government Support Program (ULGSP)

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6405		Project Name: Urban Local Government Support Program (ULGSP)													
Objective Code: G		Objective Name: Management of Natural Resources and Environment Enhanced and Sustained													
Cost Centre Code: 501A		Cost Centre Name: Solid Waste and Environmental Management													
Target Code: G0103		Target Name: Community awareness on Environmental conservation and protection in Njombe Town Council increased from 70% to 90% by June 2021													
G0103C01	To facilitate awareness creation on environmental and Social compliances to 100 Project's Affected People (PAP's) and other Stakeholders by June 2019														
		22014104	Food and Refreshments	-	700,000				700,000	-	770,000	770,000	-	840,000	840,000
		31221114	Fuel	-	339,550				339,550	-	350,000	350,000	-	362,500	362,500
		22008108	Training Materials	-	500,000				500,000	-	550,000	550,000	-	600,000	600,000
		22008107	Training Allowances	-	5,000,000				5,000,000	-	5,500,000	5,500,000	-	6,000,000	6,000,000
		Activity Total		-	6,539,550				6,539,550	-	7,170,000	7,170,000	-	7,802,500	7,802,500
		Department Total		-	6,539,550				6,539,550	-	7,170,000	7,170,000	-	7,802,500	7,802,500
		Sector Total		-	6,539,550				6,539,550	-	7,170,000	7,170,000	-	7,802,500	7,802,500

Own Sources

Department Code: 502 **Department Name:** Finance and Trade

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4946		Project Name: LGA Own Source Project													
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced													
Cost Centre Code: 502A		Cost Centre Name: Finance and Trade													
Target Code: E1712		Target Name: Council Public Assets Valuated by 2021													
E1712D01	To facilitate Valuation 6 Council Forest Assets by September 2019														
		22010105	Per Diem - Domestic	2,500,000	-				2,500,000	2,600,000	-	2,600,000	2,700,000	-	2,700,000
		22003102	Diesel	500,000	-				500,000	550,000	-	550,000	600,000	-	600,000
Activity Total				3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
Department Total				3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
Sector Total				3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000

Urban Local Government Support Program (ULGSP)

Department Code: 502 **Department Name:** Finance and Trade

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6405		Project Name: Urban Local Government Support Program (ULGSP)													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 502A		Cost Centre Name: Finance and Trade													
Target Code: C3901		Target Name: Council Revenue Collection Increased From Tshs. 2,403,590,000 to 4,000,000,000 by 2021													
C3901C01	To facilitate Training and for 13 WEOs and 22 MEOs, 44 VEOs and 5 Finance Staff on Revenue Enhancement and Availability of Collection Equipments (POS) by June 2019														
		22024101	Computers, printers, scanners, and other computer related equipment	-	3,500,000				3,500,000	-	4,200,000	4,200,000	-	4,900,000	4,900,000
		22031104	consultancy fees	-	3,207,244				3,207,244	-	3,848,693	3,848,693	-	4,490,142	4,490,142
		Activity Total		-	6,707,244				6,707,244	-	8,048,693	8,048,693	-	9,390,142	9,390,142
		Department Total		-	6,707,244				6,707,244	-	8,048,693	8,048,693	-	9,390,141	9,390,141
		Sector Total		-	6,707,244				6,707,244	-	8,048,693	8,048,693	-	9,390,142	9,390,142

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4338		Project Name: Rehabilitation of Primary Classrooms													
Objective Code: I		Objective Name: Emergency and Disaster Management Improved													
Cost Centre Code: 503B		Cost Centre Name: Planning, Statistics and Monitoring													
Target Code: I0301		Target Name: Management of natural calamities/disasters at all 44 villages and 28 Mitaa strengthened by 2021													
I0301S01	To facilitate and support disaster management in the council by 2019														
		27210104	Relief Assistance	6,422,000	-				6,422,000	12,844,000	-	12,844,000	32,110,000	-	32,110,000
Activity Total				6,422,000	-				6,422,000	12,844,000	-	12,844,000	32,110,000	-	32,110,000
Project Code: 4341		Project Name: Rehabilitation of Secondary Classrooms													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 503D		Cost Centre Name: Planning, Statistics and Monitoring													
Target Code: C3801		Target Name: Supervision, Monitoring and evaluation system on socio-economic development projects enhanced and Strengthened from 60% to 95% by the year 2021													
C3801D01	To facilitate monthly, quarterly monitoring and evaluation of socio economic projects to 44 Villages and 28 Mitaa by June 2019														
		28130103	Vehicles Insurance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		22021102	Tyres and Batteries	4,006,000	-				4,006,000	8,012,000	-	8,012,000	8,012,000	-	8,012,000
		22021101	Motor Vehicles and Water Craft	10,000,000	-				10,000,000	15,000,000	-	15,000,000	15,000,000	-	15,000,000
		22010105	Per Diem - Domestic	21,600,000	-				21,600,000	31,200,000	-	31,200,000	33,600,000	-	33,600,000
		22003102	Diesel	10,994,000	-				10,994,000	12,000,000	-	12,000,000	13,000,000	-	13,000,000
		21113103	Extra-Duty	1,200,000	-				1,200,000	1,680,000	-	1,680,000	2,160,000	-	2,160,000
		21121103	Food and Refreshment	1,600,000	-				1,600,000	1,920,000	-	1,920,000	2,080,000	-	2,080,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	600,000	-				600,000	600,000	-	600,000	1,350,000	-	1,350,000

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 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				53,000,000	-				53,000,000	73,412,000	-	73,412,000	78,202,000	-	78,202,000
Project Code: 4342		Project Name: Rehabilitation of Secondary Teacher Houses													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 503B		Cost Centre Name: Planning, Statistics and Monitoring													
Target Code: C5201		Target Name: Stakeholders participation in development planning process strengthened at all levels (HLG, all 44 villages and 28 Mitaa) by the year 2021													
C5201S01	To facilitate review of community initiatives (CIs) based on improved Opportunities and Obstacles to Development in all 44 villages and 28 Mitaa by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	300,000	-				300,000	900,000	-	900,000	1,200,000	-	1,200,000
		21121103	Food and Refreshment	896,000	-				896,000	1,920,000	-	1,920,000	1,560,000	-	1,560,000
		22003102	Diesel	2,564,000	-				2,564,000	3,000,000	-	3,000,000	5,250,000	-	5,250,000
		22010105	Per Diem - Domestic	8,400,000	-				8,400,000	10,500,000	-	10,500,000	13,440,000	-	13,440,000
		22008110	Ground Transport (Bus, Train, Water)	540,000	-				540,000	2,250,000	-	2,250,000	3,120,000	-	3,120,000
Activity Total				12,700,000	-				12,700,000	18,570,000	-	18,570,000	24,570,000	-	24,570,000
Department Total				72,122,000	-				72,122,000	104,826,000	-	104,826,000	134,882,000	-	134,882,000
Sector Total				72,122,000	-				72,122,000	104,826,000	-	104,826,000	134,882,000	-	134,882,000

Jimbo Fund - CDCF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4390		Project Name: Secondary Education Development Programme													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 503B		Cost Centre Name: Planning, Statistics and Monitoring													
Target Code: C5201		Target Name: Stakeholders participation in development planning process strengthened at all levels (HLG, all 44 villages and 28 Mitaa) by the year 2021													
C5201D01	To surppot the implementation of community initiated projects through Constituency Catalalyst Fund (CDCF) by June 2019														
		26312111	Constituency Development Fund Transfers	40,414,000	-				40,414,000	80,828,000	-	80,828,000	121,242,000	-	121,242,000
Activity Total				40,414,000	-				40,414,000	80,828,000	-	80,828,000	121,242,000	-	121,242,000
Department Total				40,414,000	-				40,414,000	80,828,000	-	80,828,000	121,242,000	-	121,242,000
Sector Total				40,414,000	-				40,414,000	80,828,000	-	80,828,000	121,242,000	-	121,242,000

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 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 5454		Project Name: Child Survival Protection and Development													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 503B		Cost Centre Name: Planning, Statistics and Monitoring													
Target Code: C3802		Target Name: Implementation of UNICEF supported interventions at Council level enhanced by 2021													
C3802S01	To facilitate co-funding of the UNICEF supported activities in the council by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	600,000	-				600,000	1,200,000	-	1,200,000	1,800,000	-	1,800,000
		22010105	Per Diem - Domestic	5,400,000	-				5,400,000	6,240,000	-	6,240,000	7,560,000	-	7,560,000
Activity Total				6,000,000	-				6,000,000	7,440,000	-	7,440,000	9,360,000	-	9,360,000
Project Code: 6299		Project Name: Project Monitoring and Coordination													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 503B		Cost Centre Name: Planning, Statistics and Monitoring													
Target Code: C5201		Target Name: Stakeholders participation in development planning process strengthened at all levels (HLG, all 44 villages and 28 Mitaa) by the year 2021													
C5201S02	To facilitate cordination, preparation and submission of comprehensive council development plan and budget for 2019/2020 by June 2019														
		21121103	Food and Refreshment	2,400,000	-				2,400,000	4,000,000	-	4,000,000	6,480,000	-	6,480,000
		22001103	Printing and Photocopy paper	8,000,000	-				8,000,000	24,000,000	-	24,000,000	26,000,000	-	26,000,000
		22010105	Per Diem - Domestic	8,800,000	-				8,800,000	11,200,000	-	11,200,000	12,000,000	-	12,000,000
		21113103	Extra-Duty	4,200,000	-				4,200,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		22003102	Diesel	1,300,000	-				1,300,000	1,250,000	-	1,250,000	3,000,000	-	3,000,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	600,000	-				600,000	4,800,000	-	4,800,000	8,100,000	-	8,100,000

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 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				25,300,000	-				25,300,000	48,400,000	-	48,400,000	58,880,000	-	58,880,000
Cost Centre Code: 503C		Cost Centre Name: Planning, Statistics and Monitoring													
Target Code: C3601		Target Name: Collection, analysis and dissemination of quality socio - economic data enhanced in the council by 2021													
C3601S03	To facilitate data collection for review of Njombe Town Council social-economic profile By June 2019														
		21113103	Extra-Duty	1,350,000	-				1,350,000	2,250,000	-	2,250,000	2,250,000	-	2,250,000
		22001109	Printing and Photocopying Costs	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		22001109	Printing and Photocopying Costs	3,000,000	-				3,000,000	3,600,000	-	3,600,000	6,600,000	-	6,600,000
		22003102	Diesel	350,000	-				350,000	252,500	-	252,500	255,000	-	255,000
		22010102	Ground travel (bus, railway taxi, etc)	300,000	-				300,000	400,000	-	400,000	500,000	-	500,000
		22010105	Per Diem - Domestic	7,000,000	-				7,000,000	7,700,000	-	7,700,000	8,400,000	-	8,400,000
Activity Total				15,000,000	-				15,000,000	17,202,500	-	17,202,500	21,005,000	-	21,005,000
Department Total				46,300,000	-				46,300,000	73,042,496	-	73,042,496	89,245,000	-	89,245,000
Sector Total				46,300,000	-				46,300,000	73,042,496	-	73,042,496	89,245,000	-	89,245,000

Urban Local Government Support Program (ULGSP)

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6405		Project Name: Urban Local Government Support Program (ULGSP)													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 503B		Cost Centre Name: Planning, Statistics and Monitoring													
Target Code: C5201		Target Name: Stakeholders participation in development planning process strengthened at all levels (HLG, all 44 villages and 28 Mitaa) by the year 2021													
C5201C01	To facilitate 2 days training on new web based planning, budgeting and reporting tools (Planrep and FFARS) to 28 departmental and section budget Officers by June 2019														
		21121103	Food and Refreshment	-	448,000				448,000	-	672,000	672,000	-	672,000	672,000
		22008107	Training Allowances	-	3,000,000				3,000,000	-	3,900,000	3,900,000	-	4,050,000	4,050,000
		22008107	Training Allowances	-	400,000				400,000	-	200,000	200,000	-	300,000	300,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	143,373				143,373	-	286,746	286,746	-	573,492	573,492
		Activity Total		-	3,991,373				3,991,373	-	5,058,746	5,058,746	-	5,595,492	5,595,492
C5201C02	To facilitate training on improved O&OD to LLG staff (WEOs, VEOs,MEOs,CDOs, LFOs and ACOs by June 2019														
		21121103	Food and Refreshment	-	480,000				480,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
		22008107	Training Allowances	-	400,000				400,000	-	500,000	500,000	-	1,200,000	1,200,000
		22008110	Ground Transport (Bus, Train, Water)	-	195,000				195,000	-	540,000	540,000	-	828,000	828,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	150,001				150,001	-	600,004	600,004	-	900,006	900,006
		22008107	Training Allowances	-	3,000,000				3,000,000	-	8,000,000	8,000,000	-	8,000,000	8,000,000
		Activity Total		-	4,225,001				4,225,001	-	11,240,004	11,240,004	-	12,528,006	12,528,006
		Department Total		-	8,216,374				8,216,374	-	16,298,750	16,298,750	-	18,123,496	18,123,496
		Sector Total		-	8,216,374				8,216,374	-	16,298,750	16,298,750	-	18,123,498	18,123,498

Multilateral UNICEF

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6517		Project Name: UNICEF Support to Multisectoral													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 503B		Cost Centre Name: Planning, Statistics and Monitoring													
Target Code: C3802		Target Name: Implementation of UNICEF supported interventions at Council level enhanced by 2021													
C3802S02	To facilitate coordination of Unicef supported activities and conduct quarterly supervision and followup on the implementation of development projects by June 2019														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	-	1,800,000				1,800,000	-	2,400,000	2,400,000	-	3,600,000	3,600,000
		22010105	Per Diem - Domestic	-	4,800,000				4,800,000	-	14,400,000	14,400,000	-	14,400,000	14,400,000
		22003102	Diesel	-	4,260,500				4,260,500	-	3,000,000	3,000,000	-	4,000,000	4,000,000
Activity Total				-	10,860,500				10,860,500	-	19,800,000	19,800,000	-	22,000,000	22,000,000
Department Total				-	10,860,500				10,860,500	-	19,800,000	19,800,000	-	22,000,000	22,000,000
Sector Total				-	10,860,500				10,860,500	-	19,800,000	19,800,000	-	22,000,000	22,000,000

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 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4540		Project Name: Livestock Disease Control													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 505B		Cost Centre Name: Livestock and Fisheries													
Target Code: C1001		Target Name: Access of Livestock keepers to extension services increased from 5,100 to 10,200 by 2021													
C1001C01	To facilitate 6 Livestock keepers and 4 Extension Staffs to attend NaneNane exhibition by June 2019														
		22003102	Diesel	1,350,000	-				1,350,000	1,485,000	-	1,485,000	1,633,500	-	1,633,500
		22015107	Animal Feeds	150,000	-				150,000	165,000	-	165,000	181,500	-	181,500
		22002101	Electricity	152,000	-				152,000	167,200	-	167,200	182,400	-	182,400
		22002102	Water Charges	150,000	-				150,000	150,000	-	150,000	150,000	-	150,000
		22008110	Ground Transport (Bus, Train, Water)	250,000	-				250,000	300,000	-	300,000	325,000	-	325,000
		22010105	Per Diem - Domestic	9,080,000	-				9,080,000	9,988,000	-	9,988,000	10,998,000	-	10,998,000
		22021107	Outsource maintenance contract services	642,000	-				642,000	706,200	-	706,200	770,400	-	770,400
		22001101	Office Consumables (papers,pencils, pens and stationaries)	300,000	-				300,000	330,000	-	330,000	363,000	-	363,000
		22019109	Direct Labour (contracted or casual hire)	500,000	-				500,000	550,000	-	550,000	605,000	-	605,000
Activity Total				12,574,000	-				12,574,000	13,841,400	-	13,841,400	15,208,800	-	15,208,800
Project Code: 6402		Project Name: Town/Municipal/City Council Development Project													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 505B		Cost Centre Name: Livestock and Fisheries													
Target Code: C0401		Target Name: quality of Livestock products (Meat,Milk ,eggs) and by Products (Hides,Skins, Cheese,Yoghurt) improved by 2021													

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 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0401D01	To facilitate construction of Modern Butcher and Milk control centre at Magereza Junction by June 2019														
		31114105	Land leveling and fencing (civil works)	8,500,000	-				8,500,000	9,350,000	-	9,350,000	10,200,000	-	10,200,000
		Activity Total		8,500,000	-				8,500,000	9,350,000	-	9,350,000	10,200,000	-	10,200,000
C0401S01	To facilitate operation of Njombe Town Abbatour at Kambarage and Ngalanga by June 2019														
		22001112	Outsourcing Costs (includes cleaning and security services)	1,200,000	-				1,200,000	1,320,000	-	1,320,000	1,452,000	-	1,452,000
		22003102	Diesel	1,150,000	-				1,150,000	1,265,000	-	1,265,000	1,391,500	-	1,391,500
		22012113	Subscription Fees	300,000	-				300,000	330,000	-	330,000	360,000	-	360,000
		31122208	Veterinary Equipment	1,658,000	-				1,658,000	1,823,800	-	1,823,800	1,989,600	-	1,989,600
		21112107	Casual Labourers	2,880,000	-				2,880,000	3,168,000	-	3,168,000	3,484,800	-	3,484,800
		21113103	Extra-Duty	2,040,000	-				2,040,000	2,244,000	-	2,244,000	2,468,400	-	2,468,400
		22001113	Cleaning Supplies	1,000,000	-				1,000,000	1,100,000	-	1,100,000	1,210,000	-	1,210,000
		22002101	Electricity	1,080,000	-				1,080,000	1,188,000	-	1,188,000	1,306,800	-	1,306,800
		22002102	Water Charges	1,200,000	-				1,200,000	1,320,000	-	1,320,000	1,452,000	-	1,452,000
		22015106	Veterinary Drugs and Medicine	1,418,000	-				1,418,000	1,559,800	-	1,559,800	1,715,780	-	1,715,780
		Activity Total		13,926,000	-				13,926,000	15,318,600	-	15,318,600	16,830,880	-	16,830,880
		Department Total		35,000,000	-				35,000,000	38,510,000	-	38,510,000	42,239,680	-	42,239,680
	Project Code: 6299		Project Name: Project Monitoring and Coordination												
	Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved												
	Cost Centre Code: 506B		Cost Centre Name: Agriculture, Irrigation and Co-operative												
	Target Code: C0301		Target Name: Capacity and efficiency of agricultural planning, supervision, monitoring and extension services improved by 2023												
C0301S04	To To facilitate 4 Ward and village extension staff with transport facilities by June 2019														

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		31452101	Transportation Equipment	8,400,000	-				8,400,000	9,240,000	-	9,240,000	10,080,000	-	10,080,000
Activity Total				8,400,000	-				8,400,000	9,240,000	-	9,240,000	10,080,000	-	10,080,000
Project Code: 6402		Project Name: Town/Municipal/City Council Development Project													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 506B		Cost Centre Name: Agriculture, Irrigation and Co-operative													
Target Code: C0302		Target Name: Technical knowledge on crop production, value addition and marketing increased from 8000 to 12000 farmers by 2023													
C0302C10	To facilitate establishment of Demonstration and Trial Plots on Maize/Irish potatoes in Luponde, Lugenge, Iwungilo, Utalingolo, Makowo, Matola and Uwemba wards by June 2019														
		22003102	Diesel	575,000	-				575,000	1,750,000	-	1,750,000	1,875,000	-	1,875,000
		22015104	Fertilizers	500,000	-				500,000	550,000	-	550,000	600,000	-	600,000
		22015101	Seeds	920,000	-				920,000	1,000,000	-	1,000,000	1,200,000	-	1,200,000
		22015103	Agricultural Chemicals	250,000	-				250,000	550,000	-	550,000	600,000	-	600,000
		21113103	Extra-Duty	360,000	-				360,000	660,000	-	660,000	720,000	-	720,000
		22015102	Agricultural Implements	395,000	-				395,000	869,000	-	869,000	908,500	-	908,500
Activity Total				3,000,000	-				3,000,000	5,379,000	-	5,379,000	5,903,500	-	5,903,500
C0302C11	To facilitate 5 farmers and 2 staff to attend Nane Nane exhibition by June 2019														
		22003102	Diesel	1,541,000	-				1,541,000	1,750,000	-	1,750,000	1,775,000	-	1,775,000
		22006109	Special Uniforms and Clothing	359,000	-				359,000	394,900	-	394,900	430,800	-	430,800
		21121101	Electricity	150,000	-				150,000	165,000	-	165,000	180,000	-	180,000
		22021103	Panel and body shop repair materials and services	500,000	-				500,000	550,000	-	550,000	600,000	-	600,000
		22002102	Water Charges	150,000	-				150,000	180,000	-	180,000	195,000	-	195,000
		22010105	Per Diem - Domestic	8,700,000	-				8,700,000	8,900,000	-	8,900,000	9,000,000	-	9,000,000

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22012113	Subscription Fees	1,000,000	-				1,000,000	1,100,000	-	1,100,000	1,200,000	-	1,200,000
Activity Total				12,400,000	-				12,400,000	13,039,900	-	13,039,900	13,380,800	-	13,380,800
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
Cost Centre Code: 506B		Cost Centre Name: Agriculture, Irrigation and Co-operative													
Target Code: D0101		Target Name: Capacity and efficiency of agricultural planning, supervision, monitoring and extension services improved by 2023													
D0101D03	To establish Council Avocado production project in Njomlole village by June 2019														
		21112107	Casual Labourers	1,000,000	-				1,000,000	400,000	-	400,000	450,000	-	450,000
		22015104	Fertilizers	1,000,000	-				1,000,000	1,100,000	-	1,100,000	1,200,000	-	1,200,000
		22015102	Agricultural Implements	720,000	-				720,000	840,000	-	840,000	960,000	-	960,000
		21113103	Extra-Duty	1,050,000	-				1,050,000	1,200,000	-	1,200,000	1,350,000	-	1,350,000
		31131206	Seedlings	6,000,000	-				6,000,000	6,300,000	-	6,300,000	6,600,000	-	6,600,000
		22003102	Diesel	230,000	-				230,000	375,000	-	375,000	400,000	-	400,000
Activity Total				10,000,000	-				10,000,000	10,215,000	-	10,215,000	10,960,000	-	10,960,000
D0101D06	To facilitate repair and maintenance of Motorvehicle and installation of power source in 2 staff houses (Nundu and Mjimwema) by June 2019														
		22021101	Motor Vehicles and Water Craft	1,200,000	-				1,200,000	1,500,000	-	1,500,000	1,800,000	-	1,800,000
		31112112	Power lines	4,000,000	-				4,000,000	4,200,000	-	4,200,000	4,400,000	-	4,400,000
		22021102	Tyres and Batteries	4,000,000	-				4,000,000	4,400,000	-	4,400,000	4,800,000	-	4,800,000
Activity Total				9,200,000	-				9,200,000	10,100,000	-	10,100,000	11,000,000	-	11,000,000
Target Code: D0301		Target Name: Crops products under values addition at every stage of production promoted by 2023													
D0301D07	To establish Council's main fruits nursery by June 2019														
		22013106	Technical Materials	1,250,000	-				1,250,000	1,375,000	-	1,375,000	1,500,000	-	1,500,000
		22015103	Agricultural Chemicals	1,000,000	-				1,000,000	1,100,000	-	1,100,000	1,150,000	-	1,150,000

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22015104	Fertilizers	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,000
		22015101	Seeds	4,200,000	-				4,200,000	4,500,000	-	4,500,000	4,800,000	-	4,800,000
		22015102	Agricultural Implements	2,800,000	-				2,800,000	2,870,000	-	2,870,000	2,940,000	-	2,940,000
		21112107	Casual Labourers	3,542,000	-				3,542,000	3,556,000	-	3,556,000	3,570,000	-	3,570,000
		22018105	Small tools and implements	9,000,000	-				9,000,000	9,300,000	-	9,300,000	9,600,000	-	9,600,000
		21113103	Extra-Duty	1,410,000	-				1,410,000	0	-	0	0	-	0
		31113119	Water Wells and Schemes	3,528,000	-				3,528,000	4,586,400	-	4,586,400	5,292,000	-	5,292,000
		31420111	Clay and sand pits	2,000,000	-				2,000,000	2,200,000	-	2,200,000	2,400,000	-	2,400,000
		22010105	Per Diem - Domestic	2,200,000	-				2,200,000	2,300,000	-	2,300,000	2,400,000	-	2,400,000
		22003102	Diesel	2,070,000	-				2,070,000	2,500,000	-	2,500,000	2,750,000	-	2,750,000
			Activity Total	35,000,000	-				35,000,000	36,487,400	-	36,487,400	38,802,000	-	38,802,000
			Department Total	78,000,000	-				78,000,000	84,461,296	-	84,461,296	90,126,300	-	90,126,300
			Sector Total	113,000,000	-				113,000,000	122,971,296	-	122,971,296	132,365,984	-	132,365,984

Multilateral UNICEF

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4305		Project Name: Unicef Support to Education													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 507B		Cost Centre Name: Primary Education													
Target Code: C3705		Target Name: %increase of children with disability including Albinism who are attending schools increased from 68% to 84% by June 2019.													
C3705S01	To conduct training to 76 teachers on guidance /counselors and community based mentors on gender issues in Education by June 2019.														
		21121103	Food and Refreshment	-	4,920,000				4,920,000	-	4,920,000	4,920,000	-	4,920,000	4,920,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
		22010105	Per Diem - Domestic	-	41,000,000				41,000,000	-	41,000,000	41,000,000	-	41,000,000	41,000,000
		22007109	Conference Facilities	-	700,000				700,000	-	700,000	700,000	-	700,000	700,000
		22008110	Ground Transport (Bus, Train, Water)	-	1,680,000				1,680,000	-	1,680,000	1,680,000	-	1,680,000	1,680,000
Activity Total				-	48,450,000				48,450,000	-	48,450,000	48,450,000	-	48,450,000	48,450,000
Department Total				-	48,450,000				48,450,000	-	48,450,000	48,450,000	-	48,450,000	48,450,000
Sector Total				-	48,450,000				48,450,000	-	48,450,000	48,450,000	-	48,450,000	48,450,000

Capitation Grants-Dev

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4321		Project Name: Primary Education Program Support													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 507B		Cost Centre Name: Primary Education													
Target Code: C2602		Target Name: Quality of learning and teaching environment to Primary Schools improved by 2021													
C2602S85	To facilitate teaching and learning materials to 32280 Pupils at 76 Primary school by june 2019.														
		22013114	Capitation Costs	1,518,000	-				1,518,000	1,518,000	-	1,518,000	1,518,000	-	1,518,000
		22013114	Capitation Costs	3,870,000	-				3,870,000	3,870,000	-	3,870,000	3,870,000	-	3,870,000
		22013114	Capitation Costs	3,354,000	-				3,354,000	3,354,000	-	3,354,000	3,354,000	-	3,354,000
		22013114	Capitation Costs	786,000	-				786,000	786,000	-	786,000	786,000	-	786,000
		22013114	Capitation Costs	5,382,000	-				5,382,000	5,382,000	-	5,382,000	5,382,000	-	5,382,000
		22013114	Capitation Costs	1,956,000	-				1,956,000	1,956,000	-	1,956,000	1,956,000	-	1,956,000
		22013114	Capitation Costs	2,250,000	-				2,250,000	70,312,500	-	70,312,500	70,312,500	-	70,312,500
		22013114	Capitation Costs	1,518,000	-				1,518,000	1,518,000	-	1,518,000	1,518,000	-	1,518,000
		22013114	Capitation Costs	1,266,000	-				1,266,000	1,266,000	-	1,266,000	1,266,000	-	1,266,000
		22013114	Capitation Costs	2,940,000	-				2,940,000	2,940,000	-	2,940,000	2,940,000	-	2,940,000
		22013114	Capitation Costs	6,582,000	-				6,582,000	6,582,000	-	6,582,000	6,582,000	-	6,582,000
		22013114	Capitation Costs	1,722,000	-				1,722,000	1,722,000	-	1,722,000	1,722,000	-	1,722,000
		22013114	Capitation Costs	1,554,000	-				1,554,000	1,554,000	-	1,554,000	1,554,000	-	1,554,000
		22013114	Capitation Costs	1,440,000	-				1,440,000	1,440,000	-	1,440,000	1,440,000	-	1,440,000
		22013114	Capitation Costs	4,098,000	-				4,098,000	4,098,000	-	4,098,000	4,098,000	-	4,098,000
		22013114	Capitation Costs	3,180,000	-				3,180,000	3,180,000	-	3,180,000	3,180,000	-	3,180,000
		22013114	Capitation Costs	5,496,000	-				5,496,000	5,496,000	-	5,496,000	5,496,000	-	5,496,000

Capitation Grants-Dev

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22013114	Capitation Costs	4,686,000	-				4,686,000	4,686,000	-	4,686,000	4,686,000	-	4,686,000
		22013114	Capitation Costs	4,350,000	-				4,350,000	4,350,000	-	4,350,000	4,350,000	-	4,350,000
		22013114	Capitation Costs	5,478,000	-				5,478,000	5,478,000	-	5,478,000	5,478,000	-	5,478,000
		22013114	Capitation Costs	3,366,000	-				3,366,000	3,366,000	-	3,366,000	3,366,000	-	3,366,000
		22013114	Capitation Costs	600,000	-				600,000	600,000	-	600,000	600,000	-	600,000
		22013114	Capitation Costs	2,088,000	-				2,088,000	2,088,000	-	2,088,000	2,088,000	-	2,088,000
		22013114	Capitation Costs	2,490,000	-				2,490,000	2,490,000	-	2,490,000	2,490,000	-	2,490,000
		22013114	Capitation Costs	2,430,000	-				2,430,000	2,430,000	-	2,430,000	2,430,000	-	2,430,000
		22013114	Capitation Costs	2,856,000	-				2,856,000	2,856,000	-	2,856,000	2,856,000	-	2,856,000
		22013114	Capitation Costs	3,150,000	-				3,150,000	3,150,000	-	3,150,000	6,562,500	-	6,562,500
		22013114	Capitation Costs	3,594,000	-				3,594,000	3,594,000	-	3,594,000	3,594,000	-	3,594,000
		22013114	Capitation Costs	4,068,000	-				4,068,000	4,068,000	-	4,068,000	4,068,000	-	4,068,000
		22013114	Capitation Costs	780,000	-				780,000	780,000	-	780,000	780,000	-	780,000
		22013114	Capitation Costs	1,692,000	-				1,692,000	1,692,000	-	1,692,000	1,692,000	-	1,692,000
		22013114	Capitation Costs	2,850,000	-				2,850,000	2,850,000	-	2,850,000	2,850,000	-	2,850,000
		22013114	Capitation Costs	1,404,000	-				1,404,000	1,404,000	-	1,404,000	1,404,000	-	1,404,000
		22013114	Capitation Costs	3,024,000	-				3,024,000	3,024,000	-	3,024,000	3,024,000	-	3,024,000
		22013114	Capitation Costs	3,108,000	-				3,108,000	3,108,000	-	3,108,000	3,108,000	-	3,108,000
		22013114	Capitation Costs	2,820,000	-				2,820,000	2,820,000	-	2,820,000	2,820,000	-	2,820,000
		22013114	Capitation Costs	1,308,000	-				1,308,000	1,308,000	-	1,308,000	1,308,000	-	1,308,000
		22013114	Capitation Costs	2,466,000	-				2,466,000	2,466,000	-	2,466,000	2,466,000	-	2,466,000
		22013114	Capitation Costs	2,598,000	-				2,598,000	2,598,000	-	2,598,000	2,598,000	-	2,598,000
		22013114	Capitation Costs	2,106,000	-				2,106,000	2,106,000	-	2,106,000	2,106,000	-	2,106,000
		22013114	Capitation Costs	1,446,000	-				1,446,000	1,446,000	-	1,446,000	1,446,000	-	1,446,000

Capitation Grants-Dev

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22013114	Capitation Costs	3,096,000	-				3,096,000	3,096,000	-	3,096,000	3,096,000	-	3,096,000
		22013114	Capitation Costs	1,722,000	-				1,722,000	1,722,000	-	1,722,000	1,722,000	-	1,722,000
		22013114	Capitation Costs	1,638,000	-				1,638,000	1,638,000	-	1,638,000	1,638,000	-	1,638,000
		22013114	Capitation Costs	2,262,000	-				2,262,000	2,262,000	-	2,262,000	2,262,000	-	2,262,000
		22013114	Capitation Costs	1,140,000	-				1,140,000	1,140,000	-	1,140,000	1,140,000	-	1,140,000
		22013114	Capitation Costs	1,422,000	-				1,422,000	1,422,000	-	1,422,000	1,422,000	-	1,422,000
		22013114	Capitation Costs	3,204,000	-				3,204,000	3,204,000	-	3,204,000	3,204,000	-	3,204,000
		22013114	Capitation Costs	7,554,000	-				7,554,000	7,554,000	-	7,554,000	7,554,000	-	7,554,000
		22013114	Capitation Costs	3,570,000	-				3,570,000	3,570,000	-	3,570,000	3,570,000	-	3,570,000
		22013114	Capitation Costs	3,414,000	-				3,414,000	3,414,000	-	3,414,000	3,414,000	-	3,414,000
		22013114	Capitation Costs	1,404,000	-				1,404,000	1,404,000	-	1,404,000	1,404,000	-	1,404,000
		22013114	Capitation Costs	2,640,000	-				2,640,000	2,640,000	-	2,640,000	2,640,000	-	2,640,000
		22013114	Capitation Costs	1,134,000	-				1,134,000	1,134,000	-	1,134,000	1,134,000	-	1,134,000
		22013114	Capitation Costs	1,350,000	-				1,350,000	1,350,000	-	1,350,000	1,350,000	-	1,350,000
		22013114	Capitation Costs	1,242,000	-				1,242,000	1,242,000	-	1,242,000	1,242,000	-	1,242,000
		22013114	Capitation Costs	1,200,000	-				1,200,000	1,200,000	-	1,200,000	1,200,000	-	1,200,000
		22013114	Capitation Costs	1,248,000	-				1,248,000	1,248,000	-	1,248,000	1,248,000	-	1,248,000
		22013114	Capitation Costs	1,818,000	-				1,818,000	1,818,000	-	1,818,000	1,818,000	-	1,818,000
		22013114	Capitation Costs	2,538,000	-				2,538,000	2,538,000	-	2,538,000	2,538,000	-	2,538,000
		22013114	Capitation Costs	2,610,000	-				2,610,000	2,610,000	-	2,610,000	2,610,000	-	2,610,000
		22013114	Capitation Costs	1,968,000	-				1,968,000	1,968,000	-	1,968,000	1,968,000	-	1,968,000
		22013114	Capitation Costs	1,332,000	-				1,332,000	1,332,000	-	1,332,000	1,332,000	-	1,332,000
		22013114	Capitation Costs	1,146,000	-				1,146,000	1,146,000	-	1,146,000	1,146,000	-	1,146,000
		22013114	Capitation Costs	2,466,000	-				2,466,000	2,466,000	-	2,466,000	2,466,000	-	2,466,000

Capitation Grants-Dev

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22013114	Capitation Costs	1,764,000	-				1,764,000	1,764,000	-	1,764,000	1,764,000	-	1,764,000
		22013114	Capitation Costs	2,622,000	-				2,622,000	2,622,000	-	2,622,000	2,622,000	-	2,622,000
		22013114	Capitation Costs	3,336,000	-				3,336,000	3,336,000	-	3,336,000	3,336,000	-	3,336,000
		22013114	Capitation Costs	2,568,000	-				2,568,000	2,568,000	-	2,568,000	2,568,000	-	2,568,000
		22013114	Capitation Costs	2,286,000	-				2,286,000	2,286,000	-	2,286,000	2,286,000	-	2,286,000
		22013114	Capitation Costs	1,950,000	-				1,950,000	1,950,000	-	1,950,000	1,950,000	-	1,950,000
		22013114	Capitation Costs	2,454,000	-				2,454,000	2,454,000	-	2,454,000	2,454,000	-	2,454,000
		22013114	Capitation Costs	1,434,000	-				1,434,000	1,434,000	-	1,434,000	1,434,000	-	1,434,000
		22013114	Capitation Costs	612,000	-				612,000	612,000	-	612,000	612,000	-	612,000
		22013114	Capitation Costs	6,648,000	-				6,648,000	6,648,000	-	6,648,000	6,648,000	-	6,648,000
		22013114	Capitation Costs	1,218,000	-				1,218,000	1,218,000	-	1,218,000	1,218,000	-	1,218,000
Activity Total				193,680,000	-				193,680,000	261,742,496	-	261,742,496	265,154,992	-	265,154,992
Department Total				193,680,000	-				193,680,000	261,742,496	-	261,742,496	265,155,000	-	265,155,000
Sector Total				193,680,000	-				193,680,000	261,742,496	-	261,742,496	265,154,992	-	265,154,992

Responsibility Grants

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4322		Project Name: Free Primary Education Program													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 507B		Cost Centre Name: Primary Education													
Target Code: C2602		Target Name: Quality of learning and teaching environment to Primary Schools improved by 2021													
C2602S90	To facilitate social welfare for 76 primary school head teachers by June 2019.														
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	4,800,000	-	4,800,000	7,200,000	-	7,200,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000

Responsibility Grants

Department Code: 507 Department Name: Primary Education

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
			Activity Total	175,200,000	-				175,200,000	177,600,000	-	177,600,000	180,000,000	-	180,000,000
C2602S91	To facilitate statutory benefits to 13 Ward Education Officers by June 2019														
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	30,250,000	-	30,250,000	30,250,000	-	30,250,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	30,250,000	-	30,250,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	30,250,000	-	30,250,000	3,000,000	-	3,000,000

Responsibility Grants

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				39,000,000	-				39,000,000	120,750,000	-	120,750,000	66,250,000	-	66,250,000
Department Total				214,200,000	-				214,200,000	298,350,016	-	298,350,016	246,250,000	-	246,250,000
Sector Total				214,200,000	-				214,200,000	298,350,016	-	298,350,016	246,250,000	-	246,250,000

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4338				Project Name: Rehabilitation of Primary Classrooms											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 507B				Cost Centre Name: Primary Education											
Target Code: C2601				Target Name: Quality of learning and teaching environment to primary schools increased by 2021											
C2601D02	Support construction of two pre- primary classrooms at Nundu primary school by June 2019														
		22019101	Cement, Bricks and Building Materials	4,000,000	-				4,000,000	4,000,000	-	4,000,000	4,000,000	-	4,000,000
Activity Total				4,000,000	-				4,000,000	4,000,000	-	4,000,000	4,000,000	-	4,000,000
C2601D03	To support construction of two classrooms and office at Miva primary school (Targeted satellite school) by June 2019														
		22019101	Cement, Bricks and Building Materials	4,109,562	-				4,109,562	4,109,562	-	4,109,562	4,109,562	-	4,109,562
Activity Total				4,109,562	-				4,109,562	4,109,562	-	4,109,562	4,109,562	-	4,109,562
C2601D04	To support construction of Two pre- primary school class rooms at Makowo Primary School by June 2019														
		22019101	Cement, Bricks and Building Materials	4,000,000	-				4,000,000	4,000,000	-	4,000,000	4,000,000	-	4,000,000
Activity Total				4,000,000	-				4,000,000	4,000,000	-	4,000,000	4,000,000	-	4,000,000
C2601D06	To support construction of two pre- primary classrooms at Utalingoro primary school by June 2019														
		22019101	Cement, Bricks and Building Materials	4,000,000	-				4,000,000	4,000,000	-	4,000,000	4,000,000	-	4,000,000
Activity Total				4,000,000	-				4,000,000	4,000,000	-	4,000,000	4,000,000	-	4,000,000
Project Code: 4340				Project Name: Rehabilitation of Primary Others											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 507B				Cost Centre Name: Primary Education											
Target Code: C2601				Target Name: Quality of learning and teaching environment to primary schools increased by 2021											

Own Sources

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C2601D01	To support completion Of 35 Pit latrines at Mji Mwema primary school by June 2019														
		31112103	Schools , laboratories and facilities	4,000,000	-				4,000,000	8,000,000	-	8,000,000	12,000,000	-	12,000,000
Activity Total				4,000,000	-				4,000,000	8,000,000	-	8,000,000	12,000,000	-	12,000,000
Cost Centre Code: 507D		Cost Centre Name: Primary Education													
Target Code: C5503		Target Name: Cultural Tourism infrastructure improved by June 2021													
C5503D01	To facilitate renovation of Cultural Tourism infrastructure at Gwivaha Street by June 2019.														
		22020101	Cement, bricks and construction materials	6,000,000	-				6,000,000	6,000,000	-	6,000,000	6,000,000	-	6,000,000
Activity Total				6,000,000	-				6,000,000	6,000,000	-	6,000,000	6,000,000	-	6,000,000
Department Total				26,109,562	-				26,109,562	30,109,562	-	30,109,562	34,109,562	-	34,109,562
Sector Total				26,109,562	-				26,109,562	30,109,562	-	30,109,562	34,109,560	-	34,109,560

Multilateral UNICEF

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6517		Project Name: UNICEF Support to Multisectoral													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 507B		Cost Centre Name: Primary Education													
Target Code: C3704		Target Name: Percentage of pupils pupils who are not competent in 3Rs reduced from 2% to 0% by 2023.													
C3704C02	To facilitate 76 teachers workshops that will transform pre primary classrooms into stimulating learning environment (two days per term workshop, covering to 228 teachers and 13 WECs) by June 2019														
		21121103	Food and Refreshment	-	1,780,000				1,780,000	-	1,780,000	1,780,000	-	1,780,000	1,780,000
		31221114	Fuel	-	176,000				176,000	-	176,000	176,000	-	176,000	176,000
		22010105	Per Diem - Domestic	-	260,000				260,000	-	260,000	260,000	-	260,000	260,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	190,000				190,000	-	190,000	190,000	-	190,000	190,000
		22008110	Ground Transport (Bus, Train, Water)	-	1,520,000				1,520,000	-	1,520,000	1,520,000	-	1,520,000	1,520,000
Activity Total				-	3,926,000				3,926,000	-	3,926,000	3,926,000	-	3,926,000	3,926,000
C3704C04	To train 36 facilitators to deliver IPOSA curriculum by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000
		22007109	Conference Facilities	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	80,000				80,000	-	80,000	80,000	-	80,000	80,000
		21121103	Food and Refreshment	-	4,000,000				4,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000
		22010105	Per Diem - Domestic	-	26,150,000				26,150,000	-	26,150,000	26,150,000	-	26,150,000	26,150,000
Activity Total				-	31,630,000				31,630,000	-	31,630,000	31,630,000	-	31,630,000	31,630,000
C3704C06	To facilitate implementation to 76 Teachers on inclusive education strategy through model including school building on INSET package (MWAKEM) by June 2019														
		21121103	Food and Refreshment	-	3,204,000				3,204,000	-	3,204,000	3,204,000	-	3,204,000	3,204,000

Multilateral UNICEF

Department Code: 507 Department Name: Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		31221114	Fuel	-	352,000				352,000	-	352,000	352,000	-	352,000	352,000
		22010105	Per Diem - Domestic	-	380,000				380,000	-	380,000	380,000	-	380,000	380,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	160,000				160,000	-	160,000	160,000	-	160,000	160,000
		22008110	Ground Transport (Bus, Train, Water)	-	3,200,000				3,200,000	-	3,200,000	3,200,000	-	3,200,000	3,200,000
Activity Total				-	7,296,000				7,296,000	-	7,296,000	7,296,000	-	7,296,000	7,296,000
C3704C12	To conduct training 76 teachers (TUSEME) on life skills based on SRH, violence and HIV prevention, Nutrition and MHM methodologies for primary school teachers by June 2019														
		21121103	Food and Refreshment	-	5,810,000				5,810,000	-	5,810,000	5,810,000	-	5,810,000	5,810,000
		22007109	Conference Facilities	-	700,000				700,000	-	700,000	700,000	-	700,000	700,000
		22010105	Per Diem - Domestic	-	41,500,000				41,500,000	-	41,500,000	41,500,000	-	41,500,000	41,500,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	151,000				151,000	-	151,000	151,000	-	151,000	151,000
		22008110	Ground Transport (Bus, Train, Water)	-	1,760,000				1,760,000	-	1,760,000	1,760,000	-	1,760,000	1,760,000
Activity Total				-	49,921,000				49,921,000	-	49,921,000	49,921,000	-	49,921,000	49,921,000
C3704C14	To conduct 228 teachers (Pre,std I& II)self study ,training and quarterly cluster reflection meeting by June 2019														
		31221114	Fuel	-	704,000				704,000	-	704,000	704,000	-	704,000	704,000
		22008110	Ground Transport (Bus, Train, Water)	-	8,000,000				8,000,000	-	18,240,000	18,240,000	-	18,240,000	18,240,000
		21121103	Food and Refreshment	-	19,280,000				19,280,000	-	19,280,000	19,280,000	-	19,280,000	19,280,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	2,064,000				2,064,000	-	4,200,000	4,200,000	-	7,200,000	7,200,000
		22010105	Per Diem - Domestic	-	1,040,000				1,040,000	-	1,040,000	1,040,000	-	1,040,000	1,040,000
Activity Total				-	31,088,000				31,088,000	-	43,464,000	43,464,000	-	46,464,000	46,464,000
C3704C15	To train 76 teachers on the delivery of the alternative learning curriculum by June 2019.														
		22008110	Ground Transport (Bus, Train, Water)	-	1,400,000				1,400,000	-	1,400,000	1,400,000	-	1,400,000	1,400,000

Multilateral UNICEF

Department Code: 507 Department Name: Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21121103	Food and Refreshment	-	760,000				760,000	-	760,000	760,000	-	760,000	760,000
		22010105	Per Diem - Domestic	-	4,820,000				4,820,000	-	4,820,000	4,820,000	-	4,820,000	4,820,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	148,000				148,000	-	148,000	148,000	-	148,000	148,000
		22007109	Conference Facilities	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
Activity Total				-	7,228,000				7,228,000	-	7,228,000	7,228,000	-	7,228,000	7,228,000
C3704S01	To facilitate supportive teaching aids and materials (ie.Manila cards,paintings,puzzles,balls) for 64 pre primary schools by June 2019.														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	6,400,000				6,400,000	-	6,400,000	6,400,000	-	6,400,000	6,400,000
Activity Total				-	6,400,000				6,400,000	-	6,400,000	6,400,000	-	6,400,000	6,400,000
Department Total				-	137,488,992				137,488,992	-	149,864,992	149,864,992	-	152,865,000	152,865,000
Sector Total				-	137,488,992				137,488,992	-	149,864,992	149,864,992	-	152,864,992	152,864,992

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 5413		Project Name: Reproductive, Maternal and Child Health													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508H		Cost Centre Name: Health													
Target Code: C1901		Target Name: Quality of MIYCAN services at the health facilities level improved from 24% to 40% by June 2021.													
C1901C02	To conduct 4 days orientation to 20 community health workers (CHWs) from 5 Wards ;Yakobi, Kifanya, Mjirnwema, Ihangha and Lugenge on MIYCAN by June 2019.														
		22014104	Food and Refreshments	1,260,000	-				1,260,000	1,320,000	-	1,320,000	1,380,000	-	1,380,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	200,000	-				200,000	210,000	-	210,000	220,000	-	220,000
		22010105	Per Diem - Domestic	5,000,000	-				5,000,000	5,250,000	-	5,250,000	5,500,000	-	5,500,000
		22008110	Ground Transport (Bus, Train, Water)	400,000	-				400,000	420,000	-	420,000	440,000	-	440,000
		22007109	Conference Facilities	440,000	-				440,000	550,000	-	550,000	660,000	-	660,000
Activity Total				7,300,000	-				7,300,000	7,750,000	-	7,750,000	8,200,000	-	8,200,000
C1901S01	To conduct 1 day community advocacy on appropriate child feeding during commemoration of World Breast Feeding Week (WBFW) by August 2018.														
		22012105	Advertising and Publication	240,000	-				240,000	300,000	-	300,000	360,000	-	360,000
		22003102	Diesel	1,060,000	-				1,060,000	1,062,500	-	1,062,500	1,065,000	-	1,065,000
		22014104	Food and Refreshments	300,000	-				300,000	310,000	-	310,000	320,000	-	320,000
		21113103	Extra-Duty	1,560,000	-				1,560,000	1,590,000	-	1,590,000	1,620,000	-	1,620,000
Activity Total				3,160,000	-				3,160,000	3,262,500	-	3,262,500	3,365,000	-	3,365,000
Target Code: C1903		Target Name: Proportion of mass-media houses who provide nutritional fact messages and the use of new technologies to reach at least 50 percent by June 2021.													
C1903S01	To conduct 10 days community sensitization through radio on child health nutrition month (CHNM) by June 2019														
		22012105	Advertising and Publication	1,740,000	-				1,740,000	2,320,000	-	2,320,000	2,900,000	-	2,900,000
Activity Total				1,740,000	-				1,740,000	2,320,000	-	2,320,000	2,900,000	-	2,900,000

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Target Code: C2001				Target Name: Increased percentage of children receiving vitamin A supplementation & deworming from 98% to 100% by 2021.											
C2001S02	To conduct twice a year distribution of Vaccines, Vit. A and Mebendazole to 65 HF's during Vit. A and deworming campaign by June 2019.														
		22003102	Diesel	1,415,000	-				1,415,000	1,420,000	-	1,420,000	1,425,000	-	1,425,000
		21113103	Extra-Duty	4,200,000	-				4,200,000	5,040,000	-	5,040,000	5,880,000	-	5,880,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	600,000	-				600,000	900,000	-	900,000	1,200,000	-	1,200,000
Activity Total				6,215,000	-				6,215,000	7,360,000	-	7,360,000	8,505,000	-	8,505,000
Target Code: C2002				Target Name: Increased proportion of women 15-49 years of age who received iron and folic acid (IFA) supplementation during pregnancy from 99% to 100% by 2021.											
C2002C02	To conduct 2 days orientation on control and prevention of anaemia in pregnant women, adolescent girls and children under five to 22 participant (20 CHW's and 2 facilitators) by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	210,000	-				210,000	220,000	-	220,000	230,000	-	230,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	110,000	-				110,000	115,000	-	115,000	120,000	-	120,000
		22014104	Food and Refreshments	660,000	-				660,000	690,000	-	690,000	720,000	-	720,000
		22010105	Per Diem - Domestic	3,300,000	-				3,300,000	3,450,000	-	3,450,000	3,600,000	-	3,600,000
Activity Total				4,280,000	-				4,280,000	4,475,000	-	4,475,000	4,670,000	-	4,670,000
Target Code: C2202				Target Name: Availability of essential therapeutic nutrition supplies and equipment in 65 health facilities providing services for management of severe and moderate acute malnutrition strengthen from 80% to 90% by June 2021.											
C2202S01	To conduct bi - annual distribution of commodities and supplies during child health nutrition monthly (CHNM) to 65 Health Facilities by June 2019														
		21113103	Extra-Duty	900,000	-				900,000	960,000	-	960,000	1,020,000	-	1,020,000
		22001109	Printing and Photocopying Costs	650,000	-				650,000	660,000	-	660,000	670,000	-	670,000
		22003102	Diesel	490,000	-				490,000	495,000	-	495,000	500,000	-	500,000
Activity Total				2,040,000	-				2,040,000	2,115,000	-	2,115,000	2,190,000	-	2,190,000
Department Total				24,735,000	-				24,735,000	27,282,500	-	27,282,500	29,830,000	-	29,830,000
Sector Total				24,735,000	-				24,735,000	27,282,500	-	27,282,500	29,830,000	-	29,830,000

CUAMM Trustees Fund

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 5454		Project Name: Child Survival Protection and Development													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508H		Cost Centre Name: Health													
Target Code: C0503		Target Name: Infant mortality rate reduced from 4 to 3 per 1000 live birth by 2021.													
C0503S27	To facilitate implemetation of 1 nutrition project supported by CUAMM by June 2019.														
		26324107	Health Transfers	-	171,764,000				171,764,000	-	343,528,000	343,528,000	-	515,292,000	515,292,000
Activity Total				-	171,764,000				171,764,000	-	343,528,000	343,528,000	-	515,292,000	515,292,000
Department Total				-	171,764,000				171,764,000	-	343,528,000	343,528,000	-	515,292,000	515,292,000
Sector Total				-	171,764,000				171,764,000	-	343,528,000	343,528,000	-	515,292,000	515,292,000

Multilateral UNICEF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 5454				Project Name: Child Survival Protection and Development											
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 508G				Cost Centre Name: Health											
Target Code: D2701				Target Name: Shortage of health facilities infrastructure reduced from 31% to 25% by June 2021.											
D2701D01	To conduct partitioning of 3 room for SWO Office by June 2019.														
		22019110	Outsource Maintenance Contract Services	-	4,792,500				4,792,500	-	9,585,000	9,585,000	-	14,377,500	14,377,500
Activity Total				-	4,792,500				4,792,500	-	9,585,000	9,585,000	-	14,377,500	14,377,500
Objective Code: F				Objective Name: Social Welfare, Gender and Community Empowerment Improved											
Cost Centre Code: 508G				Cost Centre Name: Health											
Target Code: F0801				Target Name: Access to social welfare, health, training and education services to most vulnerable groups improved from 20% to 23% by June 2021.											
F0801C01	To conduct a 6 days training to 28 members of the formed Town Child Protection Committee (CPC) on child protection regulations and guidelines by June 2019														
		22014104	Food and Refreshments	-	1,600,000				1,600,000	-	1,980,000	1,980,000	-	2,040,000	2,040,000
		22010105	Per Diem - Domestic	-	4,650,000				4,650,000	-	4,650,000	4,650,000	-	4,800,000	4,800,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	300,000	300,000	-	400,000	400,000
Activity Total				-	6,450,000				6,450,000	-	6,930,000	6,930,000	-	7,240,000	7,240,000
F0801C02	To conduct 3 days training of 62 Guidance and counselling Teachers on Preventing violence and utilizing report mechanism in 6 wards by June 2019.														
		22014104	Food and Refreshments	-	2,010,000				2,010,000	-	3,780,000	3,780,000	-	3,810,000	3,810,000
		22010105	Per Diem - Domestic	-	7,270,000				7,270,000	-	19,400,000	19,400,000	-	19,400,000	19,400,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	300,000	300,000	-	400,000	400,000

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22003102	Diesel	-	225,000				225,000	-	227,500	227,500	-	230,000	230,000
Activity Total				-	9,705,000				9,705,000	-	23,707,500	23,707,500	-	23,840,000	23,840,000
F0801C03	To conduct 2 days orientation to 190 WCPC on their roles and responsibilities in 11 wards by June 2019.														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	150,000				150,000	-	300,000	300,000	-	450,000	450,000
		22014104	Food and Refreshments	-	1,950,000				1,950,000	-	3,000,000	3,000,000	-	3,015,000	3,015,000
		22003102	Diesel	-	375,000				375,000	-	382,500	382,500	-	390,000	390,000
		22010105	Per Diem - Domestic	-	12,090,000				12,090,000	-	15,480,000	15,480,000	-	15,570,000	15,570,000
Activity Total				-	14,565,000				14,565,000	-	19,162,500	19,162,500	-	19,425,000	19,425,000
F0801C04	To conduct 3 days training to 690 VCPC members in 28 Mitaa and 18 villagies on child protection by June 2019.														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	300,000	300,000	-	400,000	400,000
		22014104	Food and Refreshments	-	15,990,000				15,990,000	-	20,880,000	20,880,000	-	20,910,000	20,910,000
		22003102	Diesel	-	277,500				277,500	-	280,000	280,000	-	282,500	282,500
		22010105	Per Diem - Domestic	-	8,910,000				8,910,000	-	900,000	900,000	-	990,000	990,000
Activity Total				-	25,377,500				25,377,500	-	22,360,000	22,360,000	-	22,582,500	22,582,500
F0801C05	To conduct 3 days training on identification, Selection and Vetting to 20 fit families on Child protection in 3 wards by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	200,000	200,000	-	300,000	300,000
		22003102	Diesel	-	662,500				662,500	-	665,000	665,000	-	667,500	667,500
		22008110	Ground Transport (Bus, Train, Water)	-	300,000				300,000	-	410,000	410,000	-	420,000	420,000
		22014104	Food and Refreshments	-	1,110,000				1,110,000	-	1,380,000	1,380,000	-	1,410,000	1,410,000
		22010105	Per Diem - Domestic	-	4,890,000				4,890,000	-	5,440,000	5,440,000	-	5,520,000	5,520,000
Activity Total				-	7,062,500				7,062,500	-	8,095,000	8,095,000	-	8,317,500	8,317,500

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
F0801C06	To conduct 7 days training to 15 police officers and 4 SWO on handling GCD cases by June 2019.														
		22010105	Per Diem - Domestic	-	5,880,000				5,880,000	-	6,000,000	6,000,000	-	6,300,000	6,300,000
		22014104	Food and Refreshments	-	1,960,000				1,960,000	-	4,400,000	4,400,000	-	4,500,000	4,500,000
		Activity Total		-	7,840,000				7,840,000	-	10,400,000	10,400,000	-	10,800,000	10,800,000
F0801C07	To conduct 3 days training to 40 ward facilitators on Parenting Education by June 2019.														
		22003102	Diesel	-	300,000				300,000	-	307,500	307,500	-	315,000	315,000
		22014104	Food and Refreshments	-	1,350,000				1,350,000	-	2,550,000	2,550,000	-	2,580,000	2,580,000
		22010105	Per Diem - Domestic	-	5,750,000				5,750,000	-	12,600,000	12,600,000	-	12,750,000	12,750,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	300,000	300,000	-	400,000	400,000
		Activity Total		-	7,600,000				7,600,000	-	15,757,500	15,757,500	-	16,045,000	16,045,000
F0801C08	To conduct 6 days training to 23 health service providers and 5 social welfare officers on handling Gender based Violence(GBV) and Violence against children (VAC) cases by June 2019.														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	300,000				300,000	-	450,000	450,000	-	600,000	600,000
		22010105	Per Diem - Domestic	-	5,050,000				5,050,000	-	7,680,000	7,680,000	-	7,840,000	7,840,000
		22014104	Food and Refreshments	-	1,300,000				1,300,000	-	2,280,000	2,280,000	-	2,340,000	2,340,000
		Activity Total		-	6,650,000				6,650,000	-	10,410,000	10,410,000	-	10,780,000	10,780,000
F0801S01	To conduct one day advocacy meeting to 60 District leaders(members of CMT, District security committee and Ward councilors) on child protection by June 2019.														
		22008110	Ground Transport (Bus, Train, Water)	-	180,000				180,000	-	610,000	610,000	-	620,000	620,000
		21121103	Food and Refreshment	-	780,000				780,000	-	720,000	720,000	-	730,000	730,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	300,000	300,000	-	400,000	400,000
		22010105	Per Diem - Domestic	-	3,060,000				3,060,000	-	4,140,000	4,140,000	-	4,170,000	4,170,000

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				-	4,220,000				4,220,000	-	5,770,000	5,770,000	-	5,920,000	5,920,000
F0801S03	To conduct quarterly supportive supervision on CP servises in 13 wards by June 2019														
		22003102	Diesel	-	1,000,000				1,000,000	-	1,010,000	1,010,000	-	1,020,000	1,020,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	600,000				600,000	-	1,200,000	1,200,000	-	1,800,000	1,800,000
		22010105	Per Diem - Domestic	-	1,160,000				1,160,000	-	1,450,000	1,450,000	-	1,740,000	1,740,000
Activity Total				-	2,760,000				2,760,000	-	3,660,000	3,660,000	-	4,560,000	4,560,000
F0801S04	To support 2 local journalist to conduct outreach activities for production of local radio programs on child protection in 13 wards and 72 Mtaa/ villages by June 2019.														
		22003102	Diesel	-	400,000				400,000	-	410,000	410,000	-	420,000	420,000
		22010105	Per Diem - Domestic	-	240,000				240,000	-	360,000	360,000	-	480,000	480,000
		22012105	Advertising and Publication	-	400,000				400,000	-	600,000	600,000	-	800,000	800,000
		22010105	Per Diem - Domestic	-	100,000				100,000	-	200,000	200,000	-	300,000	300,000
Activity Total				-	1,140,000				1,140,000	-	1,570,000	1,570,000	-	2,000,000	2,000,000
F0801S05	To provide emergence and long term support to 14 children victims of violence,exploitation and neglect in 13 wards by June 2019														
		22010105	Per Diem - Domestic	-	7,880,000				7,880,000	-	15,760,000	15,760,000	-	23,640,000	23,640,000
		27210104	Relief Assistance	-	3,640,000				3,640,000	-	3,900,000	3,900,000	-	4,160,000	4,160,000
		22003102	Diesel	-	3,150,000				3,150,000	-	3,185,000	3,185,000	-	3,220,000	3,220,000
Activity Total				-	14,670,000				14,670,000	-	22,845,000	22,845,000	-	31,020,000	31,020,000
Department Total				-	112,832,496				112,832,496	-	160,252,512	160,252,512	-	176,907,500	176,907,500
Sector Total				-	112,832,496				112,832,496	-	160,252,512	160,252,512	-	176,907,504	176,907,504

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 5454		Project Name: Child Survival Protection and Development													
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced													
Cost Centre Code: 508G		Cost Centre Name: Health													
Target Code: E0101		Target Name: Organization structures and institutional management at all levels strengthened from 33% to 70% by June 2021.													
E0101S38	To settle monthly utility bills for Social welfare office by June,2019														
		31122108	Computers and Photocopiers	1,804,000	-				1,804,000	3,608,000	-	3,608,000	5,412,000	-	5,412,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	750,000	-				750,000	900,000	-	900,000	1,050,000	-	1,050,000
		31122211	Office furniture	2,100,000	-				2,100,000	4,200,000	-	4,200,000	6,300,000	-	6,300,000
Activity Total				4,654,000	-				4,654,000	8,708,000	-	8,708,000	12,762,000	-	12,762,000
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved													
Cost Centre Code: 508G		Cost Centre Name: Health													
Target Code: F0801		Target Name: Access to social welfare, health, training and education services to most vulnerable groups improved from 20% to 23% by June 2021.													
F0801S12	To provide social support and medical care to 1135 most vulnerable groups (Elderly,Disabled and Most Vulnerable Children) by June 2019.														
		21121103	Food and Refreshment	1,000,000	-				1,000,000	1,010,000	-	1,010,000	1,020,000	-	1,020,000
		22003102	Diesel	500,000	-				500,000	502,500	-	502,500	505,000	-	505,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	3,750,000	-				3,750,000	3,900,000	-	3,900,000	4,050,000	-	4,050,000
		27210104	Relief Assistance	11,350,000	-				11,350,000	11,360,000	-	11,360,000	11,370,000	-	11,370,000
Activity Total				16,600,000	-				16,600,000	16,772,500	-	16,772,500	16,945,000	-	16,945,000
Target Code: F0901		Target Name: Prevalence rate of Violence Against Children reduced from 21% to 19 % Girls and from 25 % to 23 % boys by June 2021.													

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
F0901S03	To conduct 1 day community sensitization meeting on child protection against violence in 4 wards by June 2019.														
		22003102	Diesel	700,000	-				700,000	702,500	-	702,500	705,000	-	705,000
		22010105	Per Diem - Domestic	1,000,000	-				1,000,000	1,250,000	-	1,250,000	1,500,000	-	1,500,000
		21113103	Extra-Duty	1,260,000	-				1,260,000	1,470,000	-	1,470,000	1,680,000	-	1,680,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	300,000	-				300,000	450,000	-	450,000	600,000	-	600,000
		21121103	Food and Refreshment	1,000,000	-				1,000,000	1,010,000	-	1,010,000	1,020,000	-	1,020,000
		Activity Total		4,260,000	-				4,260,000	4,882,500	-	4,882,500	5,505,000	-	5,505,000
		Department Total		25,514,000	-				25,514,000	30,363,000	-	30,363,000	35,212,000	-	35,212,000
		Sector Total		25,514,000	-				25,514,000	30,363,000	-	30,363,000	35,212,000	-	35,212,000

Multilateral UNICEF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6517				Project Name: UNICEF Support to Multisectoral											
Objective Code: A				Objective Name: Service improved and HIV infection reduced											
Cost Centre Code: 508A				Cost Centre Name: Health											
Target Code: A0201				Target Name: Prevalence rate of HIV/AIDS among OPD case is reduced from 7.7 % to 6 % by 2021											
A0201S07	To procure and distribute quarterly 25 Kits of essential STI medicine and laboratory reagent for proper case management by June 2019.														
		22004107	Laboratory Supplies	-	1,961,600				1,961,600	-	2,206,800	2,206,800	-	2,452,000	2,452,000
		22004102	Drugs and Medicines	-	4,210,000				4,210,000	-	4,378,400	4,378,400	-	4,546,800	4,546,800
		Activity Total		-	6,171,600				6,171,600	-	6,585,200	6,585,200	-	6,998,800	6,998,800
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 508A				Cost Centre Name: Health											
Target Code: C0501				Target Name: Maternal mortality rate reduced from 138 to 135 per 100,000 live birth by year 2021.											
C0501S10	To conduct quarterly supportive supervision to 58 HFs providing ANC services by June 2019.														
		22010105	Per Diem - Domestic	-	4,800,000				4,800,000	-	5,760,000	5,760,000	-	6,720,000	6,720,000
		22003102	Diesel	-	2,500,000				2,500,000	-	2,510,000	2,510,000	-	2,520,000	2,520,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	300,000				300,000	-	450,000	450,000	-	600,000	600,000
		Activity Total		-	7,600,000				7,600,000	-	8,720,000	8,720,000	-	9,840,000	9,840,000
C0501S11	To conduct 2 days quarterly maternal and perinatal death auditing review meeting at the council level to assess its contributing factors by 2019.														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	300,000				300,000	-	450,000	450,000	-	600,000	600,000
		22010105	Per Diem - Domestic	-	4,160,000				4,160,000	-	4,680,000	4,680,000	-	5,200,000	5,200,000

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22014104	Food and Refreshments	-	1,040,000				1,040,000	-	1,170,000	1,170,000	-	1,300,000	1,300,000
		22003102	Diesel	-	1,250,000				1,250,000	-	1,255,000	1,255,000	-	1,260,000	1,260,000
Activity Total				-	6,750,000				6,750,000	-	7,555,000	7,555,000	-	8,360,000	8,360,000
Target Code: C0502		Target Name: Neonatal mortality rate reduced from 19 to 15 per 1,000 live birth by 2021.													
C0502S07	To procure & distribute quarterly 1 kit/carton/ dozen of essential newborn and under five children equipment and medicine by June 2019.														
		22004102	Drugs and Medicines	-	4,217,000				4,217,000	-	8,434,000	8,434,000	-	12,651,000	12,651,000
		31122205	Medical Equipment	-	4,216,400				4,216,400	-	8,432,800	8,432,800	-	12,649,200	12,649,200
Activity Total				-	8,433,400				8,433,400	-	16,866,800	16,866,800	-	25,300,200	25,300,200
Target Code: C0503		Target Name: Infant mortality rate reduced from 4 to 3 per 1000 live birth by 2021.													
C0503S06	To ensure availability of 20 Birth registration materials by June 2019.														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,025,000				1,025,000	-	3,587,500	3,587,500	-	5,381,250	5,381,250
Activity Total				-	1,025,000				1,025,000	-	3,587,500	3,587,500	-	5,381,250	5,381,250
C0503S07	To conduct quarterly maintenance of 4 ICT equipment for BR by June 2019.														
		22001102	Computer Supplies and Accessories	-	70,000				70,000	-	70,000	70,000	-	70,000	70,000
		22012101	Internet and Email connections	-	240,000				240,000	-	480,000	480,000	-	720,000	720,000
Activity Total				-	310,000				310,000	-	550,000	550,000	-	790,000	790,000
C0503S08	To conduct BR quarterly monitoring and supportive supervision to 84 BR centers by June 2019														
		22003102	Diesel	-	1,055,000				1,055,000	-	1,130,000	1,130,000	-	1,140,000	1,140,000
		22010105	Per Diem - Domestic	-	1,360,000				1,360,000	-	1,440,000	1,440,000	-	1,520,000	1,520,000
Activity Total				-	2,415,000				2,415,000	-	2,570,000	2,570,000	-	2,660,000	2,660,000
C0503S26	To conduct monthly 6 outreach and mobile immunization services to hard-to-reach communities by June 2019.														

Multilateral UNICEF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22002103	Natural Gas	-	1,120,000				1,120,000	-	1,400,000	1,400,000	-	1,680,000	1,680,000
		22010105	Per Diem - Domestic	-	4,320,000				4,320,000	-	4,680,000	4,680,000	-	5,040,000	5,040,000
		22003102	Diesel	-	2,400,000				2,400,000	-	2,430,000	2,430,000	-	2,460,000	2,460,000
			Activity Total	-	7,840,000				7,840,000	-	8,510,000	8,510,000	-	9,180,000	9,180,000
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved													
Cost Centre Code: 508G		Cost Centre Name: Health													
Target Code: F0801		Target Name: Access to social welfare, health, training and education services to most vulnerable groups improved from 20% to 23% by June 2021.													
F0801S02	To Conduct quartely CPC meetings by June 2019														
		22014104	Food and Refreshments	-	1,620,000				1,620,000	-	1,500,000	1,500,000	-	1,560,000	1,560,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	300,000	300,000	-	400,000	400,000
		22010102	Ground travel (bus, railway taxi, etc)	-	2,160,000				2,160,000	-	2,240,000	2,240,000	-	2,320,000	2,320,000
			Activity Total	-	3,980,000				3,980,000	-	4,040,000	4,040,000	-	4,280,000	4,280,000
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508H		Cost Centre Name: Health													
Target Code: C1901		Target Name: Quality of MIYCAN services at the health facilities level improved from 24% to 40% by June 2021.													
C1901C01	To conduct 4 days orientation to 21 Health service providers (Nurses, Midwife, Clinician) from 21 Health facilities on MIYCAN by June 2019.														
		22007109	Conference Facilities	-	320,000				320,000	-	480,000	480,000	-	560,000	560,000
		22010105	Per Diem - Domestic	-	6,180,000				6,180,000	-	9,300,000	9,300,000	-	9,600,000	9,600,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	125,000				125,000	-	145,000	145,000	-	150,000	150,000
		21121103	Food and Refreshment	-	1,500,000				1,500,000	-	3,450,000	3,450,000	-	3,525,000	3,525,000

Multilateral UNICEF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22008110	Ground Transport (Bus, Train, Water)	-	500,000				500,000	-	600,000	600,000	-	620,000	620,000
Activity Total				-	8,625,000				8,625,000	-	13,975,000	13,975,000	-	14,455,000	14,455,000

Target Code: C2002 **Target Name:** Increased proportion of women 15-49 years of age who received iron and folic acid (IFA) supplementation during pregnancy from 99% to 100% by 2021.

C2002C01	To conduct 2 days orientation to 20 HSP (Nurses working in RCH) on counseling pregnant women and pregnant adolescent on anemia prevention through improved diet and IFA intake by June 2019														
		22010105	Per Diem - Domestic	-	4,680,000				4,680,000	-	3,480,000	3,480,000	-	3,600,000	3,600,000
		22003102	Diesel	-	40,000				40,000	-	42,500	42,500	-	45,000	45,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	120,000				120,000	-	130,000	130,000	-	135,000	135,000
		22007109	Conference Facilities	-	100,000				100,000	-	150,000	150,000	-	200,000	200,000
		22014104	Food and Refreshments	-	500,000				500,000	-	640,000	640,000	-	660,000	660,000
		22010102	Ground travel (bus, railway taxi, etc)	-	590,000				590,000	-	767,000	767,000	-	796,500	796,500
Activity Total				-	6,030,000				6,030,000	-	5,209,500	5,209,500	-	5,436,500	5,436,500

Target Code: C2201 **Target Name:** Quality of services for management of severe and moderate acute malnutrition improved from 40% to 60% by June 2021.

C2201C01	To conduct 4 days orientation on under five growth monitoring to 15 Health services providers (Nurses, Midwives and Clinical officers) according to new WHO growth standards by June 2019														
		22007109	Conference Facilities	-	320,000				320,000	-	400,000	400,000	-	480,000	480,000
		22001103	Printing and Photocopy paper	-	100,000				100,000	-	105,000	105,000	-	110,000	110,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	105,000	105,000	-	110,000	110,000
		22010105	Per Diem - Domestic	-	4,700,000				4,700,000	-	13,500,000	13,500,000	-	13,500,000	13,500,000
		22008110	Ground Transport (Bus, Train, Water)	-	380,000				380,000	-	420,000	420,000	-	460,000	460,000
		22014104	Food and Refreshments	-	1,200,000				1,200,000	-	1,560,000	1,560,000	-	1,620,000	1,620,000
		22003102	Diesel	-	55,000				55,000	-	57,500	57,500	-	60,000	60,000
Activity Total				-	6,855,000				6,855,000	-	16,147,500	16,147,500	-	16,340,000	16,340,000

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C2201S01	To conduct bi annual supportive supervision of nutrition activities and application of IMAM Protocol to 63 health facilities and community by June 2019														
		22003102	Diesel	-	890,000				890,000	-	970,000	970,000	-	975,000	975,000
		22010105	Per Diem - Domestic	-	2,040,000				2,040,000	-	2,640,000	2,640,000	-	3,360,000	3,360,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	210,000	210,000	-	230,000	230,000
		Activity Total		-	3,030,000				3,030,000	-	3,820,000	3,820,000	-	4,565,000	4,565,000
	Target Code: C2801		Target Name:	Functional multisectoral nutrition coordination steering committees increase from 80% to 90% by 2021.											
C2801S02	To conduct bi annual Nutrition Steering Commetees meetings for 21 members by June 2019														
		22014104	Food and Refreshments	-	420,000				420,000	-	440,000	440,000	-	460,000	460,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	210,000				210,000	-	220,000	220,000	-	230,000	230,000
		22010105	Per Diem - Domestic	-	1,680,000				1,680,000	-	1,760,000	1,760,000	-	1,840,000	1,840,000
		Activity Total		-	2,310,000				2,310,000	-	2,420,000	2,420,000	-	2,530,000	2,530,000
	Target Code: C2802		Target Name:	Relevant nutrition indicators integrated, collected and reported in national surveys improved from 0 to 2 by 2021.											
C2802S01	To conduct bi annual data validation meeting by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	210,000				210,000	-	220,000	220,000	-	230,000	230,000
		22014104	Food and Refreshments	-	420,000				420,000	-	440,000	440,000	-	460,000	460,000
		21113103	Extra-Duty	-	1,260,000				1,260,000	-	1,320,000	1,320,000	-	1,380,000	1,380,000
		Activity Total		-	1,890,000				1,890,000	-	1,980,000	1,980,000	-	2,070,000	2,070,000
	Target Code: C3001		Target Name:	Capacity of nutrition stakeholders developed to align implementation of NMNAP with learning framework and carry out operational research strengthen from 10% to 30% by June 2021.											
C3001S01	To conduct one day meeting for consolidation of Annual work plan with sectoral Nutrition Focal Persons and NGO'S/CBO'S by June 2019														
		22001101	Office Consumables (papers,pencils,	-	105,000				105,000	-	110,000	110,000	-	115,000	115,000

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
			pens and stationaries)												
		22010105	Per Diem - Domestic	-	840,000				840,000	-	880,000	880,000	-	920,000	920,000
		22014104	Food and Refreshments	-	210,000				210,000	-	220,000	220,000	-	230,000	230,000
			Activity Total	-	1,155,000				1,155,000	-	1,210,000	1,210,000	-	1,265,000	1,265,000
			Department Total	-	74,420,000				74,420,000	-	103,746,496	103,746,496	-	119,451,750	119,451,750
			Sector Total	-	74,420,000				74,420,000	-	103,746,496	103,746,496	-	119,451,744	119,451,744

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 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4337		Project Name: Construction of Secondary Others													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 509B		Cost Centre Name: Secondary Education													
Target Code: C2505		Target Name: Number of students passing form II, form IV and form VI examinations increased from 95% to 98%, 90% to 95% and 97% to 99% respectively by 2023													
C2505D01	To support completion of dormitory at Mgota secondary School by June 2019														
		22020101	Cement, bricks and construction materials	10,020,000	-				10,020,000	10,020,000	-	10,020,000	10,020,000	-	10,020,000
Activity Total				10,020,000	-				10,020,000	10,020,000	-	10,020,000	10,020,000	-	10,020,000
Department Total				10,020,000	-				10,020,000	10,020,000	-	10,020,000	10,020,000	-	10,020,000
Sector Total				10,020,000	-				10,020,000	10,020,000	-	10,020,000	10,020,000	-	10,020,000

Capitation Grants-Dev

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4390		Project Name: Secondary Education Development Programme													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 509B		Cost Centre Name: Secondary Education													
Target Code: C2503		Target Name: Number of students passing form II, form IV and form VI examinations increased from 95% to 98%, 90% to 95% and 97% to 99% respectively by 2023													
C2503S02	To facilitate students with capitation grant by June 2019														
		22013114	Capitation Costs	1,487,490	-				1,487,490	1,487,490	-	1,487,490	1,487,490	-	1,487,490
		22013114	Capitation Costs	5,237,466	-				5,237,466	5,237,466	-	5,237,466	5,237,466	-	5,237,466
		22013114	Capitation Costs	6,224,960	-				6,224,960	6,224,960	-	6,224,960	6,224,960	-	6,224,960
		22013114	Capitation Costs	10,687,432	-				10,687,432	10,687,432	-	10,687,432	10,687,432	-	10,687,432
		22013114	Capitation Costs	7,699,951	-				7,699,951	7,699,951	-	7,699,951	7,699,951	-	7,699,951
		22013114	Capitation Costs	5,987,462	-				5,987,462	5,987,462	-	5,987,462	5,987,462	-	5,987,462
		22013114	Capitation Costs	7,474,952	-				7,474,952	7,474,952	-	7,474,952	7,474,952	-	7,474,952
		22013114	Capitation Costs	8,512,446	-				8,512,446	8,512,446	-	8,512,446	8,512,446	-	8,512,446
		22013114	Capitation Costs	11,837,424	-				11,837,424	11,837,424	-	11,837,424	11,837,424	-	11,837,424
		22013114	Capitation Costs	6,712,457	-				6,712,457	6,712,457	-	6,712,457	6,712,457	-	6,712,457
		22013114	Capitation Costs	4,562,471	-				4,562,471	4,562,471	-	4,562,471	4,562,471	-	4,562,471
		22013114	Capitation Costs	3,212,479	-				3,212,479	3,212,479	-	3,212,479	3,212,479	-	3,212,479
		22013114	Capitation Costs	5,712,463	-				5,712,463	5,712,463	-	5,712,463	5,712,463	-	5,712,463
		22013114	Capitation Costs	4,737,470	-				4,737,470	4,737,470	-	4,737,470	4,737,470	-	4,737,470
Activity Total				90,086,928	-				90,086,928	90,086,928	-	90,086,928	90,086,928	-	90,086,928
Department Total				90,086,928	-				90,086,928	90,086,928	-	90,086,928	90,086,917	-	90,086,917
Sector Total				90,086,928	-				90,086,928	90,086,928	-	90,086,928	90,086,928	-	90,086,928

School Meals Grant

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4393		Project Name: Free Secondary Education Program													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 509B		Cost Centre Name: Secondary Education													
Target Code: C2503		Target Name: Number of students passing form II, form IV and form VI examinations increased from 95% to 98%, 90% to 95% and 97% to 99% respectively by 2023													
C2503S01	To facilitate supply of school meals for students of Njombe, Uwemba and Viziwi Njombe secondary School by June 2019														
		22017104	Student meals	64,260,000	-				64,260,000	64,260,000	-	64,260,000	64,260,000	-	64,260,000
		22017104	Student meals	511,380,000	-				511,380,000	511,380,000	-	511,380,000	511,380,000	-	511,380,000
		22017104	Student meals	127,980,000	-				127,980,000	127,980,000	-	127,980,000	127,980,000	-	127,980,000
Activity Total				703,619,968	-				703,619,968	703,619,968	-	703,619,968	703,619,968	-	703,619,968
Department Total				703,619,968	-				703,619,968	703,619,968	-	703,619,968	703,620,000	-	703,620,000
Sector Total				703,619,968	-				703,619,968	703,619,968	-	703,619,968	703,619,968	-	703,619,968

Schools Fee Compensation Grants

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4393				Project Name: Free Secondary Education Program											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 509B				Cost Centre Name: Secondary Education											
Target Code: C2503				Target Name: Number of students passing form II, form IV and form VI examinations increased from 95% to 98%, 90% to 95% and 97% to 99% respectively by 2023											
C2503S04	To facilitate 122 boarding students (O level at Viziwi Sekondary School) with fee compasation by June 2019														
		26322106	Education Transfers	8,329,995	-				8,329,995	8,329,995	-	8,329,995	8,329,995	-	8,329,995
Activity Total				8,329,995	-				8,329,995	8,329,995	-	8,329,995	8,329,995	-	8,329,995
Target Code: C2504				Target Name: Number of students passing form II, form IV and form VI examinations increased from 95% to 98%, 90% to 95% and 97% to 99% respectively by 2023											
C2504S03	To facilitate day students with fees compasation by June 2019														
		26322106	Education Transfers	10,739,957	-				10,739,957	10,739,957	-	10,739,957	10,739,957	-	10,739,957
		26322106	Education Transfers	9,139,963	-				9,139,963	9,139,963	-	9,139,963	9,139,963	-	9,139,963
		26322106	Education Transfers	9,579,962	-				9,579,962	9,579,962	-	9,579,962	9,579,962	-	9,579,962
		26322106	Education Transfers	13,619,946	-				13,619,946	13,619,946	-	13,619,946	13,619,946	-	13,619,946
		26322106	Education Transfers	11,959,952	-				11,959,952	11,959,952	-	11,959,952	11,959,952	-	11,959,952
		26322106	Education Transfers	8,379,966	-				8,379,966	8,379,966	-	8,379,966	8,379,966	-	8,379,966
		26322106	Education Transfers	9,959,960	-				9,959,960	9,959,960	-	9,959,960	9,959,960	-	9,959,960
		26322106	Education Transfers	7,579,970	-				7,579,970	7,579,970	-	7,579,970	7,579,970	-	7,579,970
		26322106	Education Transfers	12,319,951	-				12,319,951	12,319,951	-	12,319,951	12,319,951	-	12,319,951
		26322106	Education Transfers	5,139,979	-				5,139,979	5,139,979	-	5,139,979	5,139,979	-	5,139,979
		26322106	Education Transfers	12,359,951	-				12,359,951	12,359,951	-	12,359,951	12,359,951	-	12,359,951
		26322106	Education Transfers	7,299,971	-				7,299,971	7,299,971	-	7,299,971	7,299,971	-	7,299,971
Activity Total				118,079,528	-				118,079,528	118,079,528	-	118,079,528	118,079,528	-	118,079,528

Schools Fee Compensation Grants

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Department Total				126,409,520	-				126,409,520	126,409,520	-	126,409,520	126,409,517	-	126,409,517
Sector Total				126,409,520	-				126,409,520	126,409,520	-	126,409,520	126,409,520	-	126,409,520

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 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6402		Project Name: Town/Municipal/City Council Development Project													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 509B		Cost Centre Name: Secondary Education													
Target Code: C2505		Target Name: Number of students passing form II, form IV and form VI examinations increased from 95% to 98%, 90% to 95% and 97% to 99% respectively by 2023													
C2505S01	To facilitate availability of students desks (desk and chair) by June 2019														
		21121107	Furniture	19,980,000	-				19,980,000	22,500,000	-	22,500,000	22,500,000	-	22,500,000
Activity Total				19,980,000	-				19,980,000	22,500,000	-	22,500,000	22,500,000	-	22,500,000
Department Total				19,980,000	-				19,980,000	22,500,000	-	22,500,000	22,500,000	-	22,500,000
Sector Total				19,980,000	-				19,980,000	22,500,000	-	22,500,000	22,500,000	-	22,500,000

National Water Supply and Sanitation Program - NWSSP Foreign

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 3252		Project Name: Rehabilitation Of Rural Water supply Shemes													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 510A		Cost Centre Name: Water													
Target Code: C2101		Target Name: Enable rehabilitation and expansion of water supply Schemes by 2023													
C2101S01	Expansion of Igoma-Iwungilo water project to Uliwa by June, 2019														
		31113119	Water Wells and Schemes	-	50,000,000				50,000,000	-	100,000,000	100,000,000	-	0	0
Activity Total				-	50,000,000				50,000,000	-	100,000,000	100,000,000	-	0	0
Department Total				-	50,000,000				50,000,000	-	100,000,000	100,000,000	-	0	0
Sector Total				-	50,000,000				50,000,000	-	100,000,000	100,000,000	-	0	0

National Sanitation Program

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 3267		Project Name: Water and Sanitation Coordination and Monitoring													
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
Cost Centre Code: 510A		Cost Centre Name: Water													
Target Code: D0505		Target Name: Health facility solid and liquid waste management improved from 54% to 56% by June 2021.													
D0505S04	To conduct supervision and follow up to 9 Mitaa and 34 villages implementing NSC activities by June, 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	190,000				190,000	-	1,140,000	1,140,000	-	2,280,000	2,280,000
		22003102	Diesel	-	400,000				400,000	-	1,000,000	1,000,000	-	1,500,000	1,500,000
		21113103	Extra-Duty	-	1,800,000				1,800,000	-	3,150,000	3,150,000	-	3,840,000	3,840,000
Activity Total				-	2,390,000				2,390,000	-	5,290,000	5,290,000	-	7,620,000	7,620,000
Project Code: 3280		Project Name: Rural Water Supply & Sanitation													
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
Cost Centre Code: 510A		Cost Centre Name: Water													
Target Code: D0505		Target Name: Health facility solid and liquid waste management improved from 54% to 56% by June 2021.													
D0505S01	To conduct baseline survey to establish Environmental health data to 13 villages at Yakobi and Iwungiro ward by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	150,000				150,000	-	600,000	600,000	-	1,350,000	1,350,000
		21113103	Extra-Duty	-	1,350,000				1,350,000	-	1,980,000	1,980,000	-	3,600,000	3,600,000
		21113103	Extra-Duty	-	240,000				240,000	-	480,000	480,000	-	180,000	180,000
		22003102	Diesel	-	375,000				375,000	-	750,000	750,000	-	1,125,000	1,125,000
Activity Total				-	2,115,000				2,115,000	-	3,810,000	3,810,000	-	6,255,000	6,255,000

National Sanitation Program

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
D0505S02	To conduct triggering in 13 villages at Yakobi and Iwungiro ward by June, 2019														
		22003102	Diesel	-	185,000				185,000	-	400,000	400,000	-	750,000	750,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	150,000				150,000	-	600,000	600,000	-	2,700,000	2,700,000
		21113103	Extra-Duty	-	1,800,000				1,800,000	-	2,520,000	2,520,000	-	3,120,000	3,120,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	300,000				300,000	-	900,000	900,000	-	1,800,000	1,800,000
		Activity Total		-	2,435,000				2,435,000	-	4,420,000	4,420,000	-	8,370,000	8,370,000
D0505S03	To conduct cleanliness competition to 28 Mitaa and 44 villages by June 2019														
		22003102	Diesel	-	250,000				250,000	-	500,000	500,000	-	1,500,000	1,500,000
		22014106	Gifts and Prizes	-	600,000				600,000	-	3,200,000	3,200,000	-	4,000,000	4,000,000
		21113103	Extra-Duty	-	480,000				480,000	-	900,000	900,000	-	1,680,000	1,680,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	160,000				160,000	-	640,000	640,000	-	1,440,000	1,440,000
		Activity Total		-	1,490,000				1,490,000	-	5,240,000	5,240,000	-	8,620,000	8,620,000
D0505S05	To conduct 1 day refresher training to 90 data collectors by June, 2019														
		21113103	Extra-Duty	-	2,100,000				2,100,000	-	3,960,000	3,960,000	-	4,680,000	4,680,000
		22003102	Diesel	-	320,000				320,000	-	1,000,000	1,000,000	-	2,250,000	2,250,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	150,000				150,000	-	600,000	600,000	-	1,350,000	1,350,000
		Activity Total		-	2,570,000				2,570,000	-	5,560,000	5,560,000	-	8,280,000	8,280,000
		Department Total		-	11,000,000				11,000,000	-	24,320,000	24,320,000	-	39,145,000	39,145,000
		Sector Total		-	11,000,000				11,000,000	-	24,320,000	24,320,000	-	39,145,000	39,145,000

National Water Supply and Sanitation Program - NWSSP Foreign

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 3280				Project Name: Rural Water Supply & Sanitation											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 510A				Cost Centre Name: Water											
Target Code: C2102				Target Name: Construction of 9 new Water projects by June 2023											
C2102S01	To complete construction of Lugenge - Kisilo - Utalingolo Lot 1, 2 & 3 water project by June, 2019														
		31113119	Water Wells and Schemes	-	118,678,000				118,678,000	-	712,068,000	712,068,000	-	0	0
Activity Total				-	118,678,000				118,678,000	-	712,067,968	712,067,968	-	0	0
C2102S02	To complete construction of Ngalanga - Utengule water project by June, 2019														
		31113119	Water Wells and Schemes	-	80,000,000				80,000,000	-	160,000,000	160,000,000	-	0	0
Activity Total				-	80,000,000				80,000,000	-	160,000,000	160,000,000	-	0	0
C2102S03	To complete construction of Igongwi group water project Lot 1, 2, 3, 4 & 5 by June, 2019														
		31113119	Water Wells and Schemes	-	160,000,000				160,000,000	-	320,000,000	320,000,000	-	480,000,000	480,000,000
Activity Total				-	160,000,000				160,000,000	-	320,000,000	320,000,000	-	480,000,000	480,000,000
C2102S04	To complete construction of Itipula water project by June, 2019														
		31113119	Water Wells and Schemes	-	50,000,000				50,000,000	-	100,000,000	100,000,000	-	200,000,000	200,000,000
Activity Total				-	50,000,000				50,000,000	-	100,000,000	100,000,000	-	200,000,000	200,000,000
Target Code: C2103				Target Name: Provide adequate delivery of Water services through Supervision and Monitoring by 2023											
C2103C01	to enable CWST works through meeting and inspect ongoing project by June, 2019														
		22014104	Food and Refreshments	-	320,000				320,000	-	320,000	320,000	-	320,000	320,000
		21113103	Extra-Duty	-	3,360,000				3,360,000	-	3,360,000	3,360,000	-	3,360,000	3,360,000
		22003102	Diesel	-	500,000				500,000	-	550,000	550,000	-	600,000	600,000

National Water Supply and Sanitation Program - NWSSP Foreign

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				-	4,180,000				4,180,000	-	4,230,000	4,230,000	-	4,280,000	4,280,000
C2103S01	To support consultancy services in construction and supervision of water works projects by June, 2019														
		22031104	consultancy fees	-	31,461,000				31,461,000	-	62,922,000	62,922,000	-	94,383,000	94,383,000
Activity Total				-	31,461,000				31,461,000	-	62,922,000	62,922,000	-	94,383,000	94,383,000
C2103S02	To facilitate supervision and monitoring of water projects by June, 2019														
		22003102	Diesel	-	5,000,000				5,000,000	-	5,200,000	5,200,000	-	5,300,000	5,300,000
		22021108	Spare Parts	-	6,000,000				6,000,000	-	6,000,000	6,000,000	-	12,000,000	12,000,000
		21113103	Extra-Duty	-	4,320,000				4,320,000	-	5,040,000	5,040,000	-	5,040,000	5,040,000
		22010105	Per Diem - Domestic	-	10,800,000				10,800,000	-	19,200,000	19,200,000	-	21,600,000	21,600,000
Activity Total				-	26,120,000				26,120,000	-	35,440,000	35,440,000	-	43,940,000	43,940,000
C2103S03	Provide in house consaltancy support in cconstruction activities in selected and approved water projects by June, 2019														
		21113103	Extra-Duty	-	1,350,000				1,350,000	-	1,620,000	1,620,000	-	2,400,000	2,400,000
		22012105	Advertising and Publication	-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	2,500,000	2,500,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	600,000				600,000	-	1,200,000	1,200,000	-	1,800,000	1,800,000
		22021108	Spare Parts	-	5,000,000				5,000,000	-	6,000,000	6,000,000	-	6,000,000	6,000,000
		22003102	Diesel	-	1,000,000				1,000,000	-	1,100,000	1,100,000	-	1,200,000	1,200,000
		22031105	audit supervision expenses	-	600,000				600,000	-	960,000	960,000	-	1,200,000	1,200,000
		22010105	Per Diem - Domestic	-	3,600,000				3,600,000	-	4,200,000	4,200,000	-	4,800,000	4,800,000
Activity Total				-	13,150,000				13,150,000	-	17,080,000	17,080,000	-	19,900,000	19,900,000
Target Code: C2104		Target Name: Provide empowerment to Operations and Maintenance of Water projects by 2023													
C2104C01	To enable staff to attend technical and proffesional meeting (ERB ect) by June, 2019														
		22010105	Per Diem - Domestic	-	1,000,000				1,000,000	-	2,400,000	2,400,000	-	2,800,000	2,800,000

National Water Supply and Sanitation Program - NWSSP Foreign

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22010102	Ground travel (bus, railway taxi, etc)	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
		22008102	Tuition Fees	-	350,000				350,000	-	1,400,000	1,400,000	-	1,400,000	1,400,000
Activity Total				-	1,550,000				1,550,000	-	4,200,000	4,200,000	-	4,600,000	4,600,000
C2104C02	To enable Quartely meeting by June, 2019														
		22010105	Per Diem - Domestic	-	2,880,000				2,880,000	-	2,880,000	2,880,000	-	2,880,000	2,880,000
		22003102	Diesel	-	500,000				500,000	-	1,200,000	1,200,000	-	1,400,000	1,400,000
Activity Total				-	3,380,000				3,380,000	-	4,080,000	4,080,000	-	4,280,000	4,280,000
C2104C03	Increase number of COWSOs at least 10 per year by June, 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	600,000				600,000	-	1,200,000	1,200,000	-	1,500,000	1,500,000
		22003102	Diesel	-	1,600,000				1,600,000	-	1,900,000	1,900,000	-	2,000,000	2,000,000
		22010105	Per Diem - Domestic	-	2,400,000				2,400,000	-	4,320,000	4,320,000	-	6,000,000	6,000,000
Activity Total				-	4,600,000				4,600,000	-	7,420,000	7,420,000	-	9,500,000	9,500,000
C2104C04	To provide training on operation and maintenance (O&M) to 10 COWSOs by June, 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	600,000				600,000	-	900,000	900,000	-	1,200,000	1,200,000
		22010105	Per Diem - Domestic	-	1,440,000				1,440,000	-	3,360,000	3,360,000	-	4,800,000	4,800,000
		22003102	Diesel	-	1,500,000				1,500,000	-	1,750,000	1,750,000	-	1,900,000	1,900,000
Activity Total				-	3,540,000				3,540,000	-	6,010,000	6,010,000	-	7,900,000	7,900,000
C2104C05	To provide training on financial management to 10 COWSOs by June, 2019														
		22003102	Diesel	-	1,500,000				1,500,000	-	1,600,000	1,600,000	-	1,750,000	1,750,000
		22010105	Per Diem - Domestic	-	1,680,000				1,680,000	-	2,400,000	2,400,000	-	2,880,000	2,880,000
		22001101	Office Consumables (papers,pencils, pens and	-	600,000				600,000	-	900,000	900,000	-	1,200,000	1,200,000

National Water Supply and Sanitation Program - NWSSP Foreign

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

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

stationaries)

Activity Total	-	3,780,000							3,780,000	-	4,900,000	4,900,000	-	5,830,000	5,830,000
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C2104S02	To enable office management through enable office bills(Water, Electricity, telephone etc) Maintenance of program vehicle, Office stationeries by June, 2019															
		22021108	Spare Parts	-	3,000,000					3,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000
		21113103	Extra-Duty	-	6,000,000					6,000,000	-	6,600,000	6,600,000	-	7,500,000	7,500,000
		22003102	Diesel	-	2,500,000					2,500,000	-	2,750,000	2,750,000	-	3,000,000	3,000,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,800,000					1,800,000	-	2,400,000	2,400,000	-	3,000,000	3,000,000
		22001113	Cleaning Supplies	-	800,000					800,000	-	800,000	800,000	-	1,600,000	1,600,000
		22001109	Printing and Photocopying Costs	-	430,000					430,000	-	550,000	550,000	-	750,000	750,000
		Activity Total		-	14,530,000					14,530,000	-	17,100,000	17,100,000	-	19,850,000	19,850,000

Objective Code: E **Objective Name:** Good Governance and Administrative Services Enhanced

Cost Centre Code: 510A **Cost Centre Name:** Water

Target Code: E1002 **Target Name:** Provide services to Technical staff through trainings and working tools delivery by 2021

E1002C01	To provide of trainings to technical personnel in-house and outside by June 2019															
		22008102	Tuition Fees	-	1,600,000					1,600,000	-	3,200,000	3,200,000	-	4,800,000	4,800,000
		Activity Total		-	1,600,000					1,600,000	-	3,200,000	3,200,000	-	4,800,000	4,800,000
		Department Total		-	516,569,024					516,569,024	-	1,458,649,728	1,458,649,728	-	899,263,000	899,263,000
		Sector Total		-	516,569,024					516,569,024	-	1,458,649,728	1,458,649,728	-	899,263,040	899,263,040

Own Sources

Department Code: 511 **Department Name:** Works

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6402		Project Name: Town/Municipal/City Council Development Project													
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced													
Cost Centre Code: 511E		Cost Centre Name: Works													
Target Code: E1013		Target Name: Njombe Town Council buildings repaired and maintained for 60% by June 2021													
E1013D01	To carry out minor repair of Council buildings by June 2019														
		22019109	Direct Labour (contracted or casual hire)	2,201,070	-				2,201,070	2,421,177	-	2,421,177	2,641,284	-	2,641,284
		22019101	Cement, Bricks and Building Materials	19,809,630	-				19,809,630	21,790,593	-	21,790,593	23,771,556	-	23,771,556
Activity Total				22,010,700	-				22,010,700	24,211,768	-	24,211,768	26,412,840	-	26,412,840
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
Cost Centre Code: 511H		Cost Centre Name: Works													
Target Code: D1901		Target Name: Number of Streets installed with lights increased from 1 to 5 in Njombe Town Council by June 2021													
D1901D01	To carry out installation of street lights in Njombe Town by June 2019														
		31113117	Streets, street lights, curbs and gutters	20,000,000	-				20,000,000	22,000,000	-	22,000,000	24,000,000	-	24,000,000
Activity Total				20,000,000	-				20,000,000	22,000,000	-	22,000,000	24,000,000	-	24,000,000
Department Total				42,010,700	-				42,010,700	46,211,768	-	46,211,768	50,412,840	-	50,412,840
Sector Total				42,010,700	-				42,010,700	46,211,768	-	46,211,768	50,412,840	-	50,412,840

Urban Local Government Support Program (ULGSP)

Department Code: 511 **Department Name:** Works

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6405		Project Name: Urban Local Government Support Program (ULGSP)													
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
Cost Centre Code: 511E		Cost Centre Name: Works													
Target Code: D1401		Target Name: Njombe Town Council Revenue increased from 2 billion to 4 billion by June 2021													
D1401D04	To carry out construction of new Njombe Town market by June 2019														
		22031104	consultancy fees	-	75,000,000				75,000,000	-	82,500,000	82,500,000	-	90,000,000	90,000,000
		22019110	Outsource Maintenance Contract Services	-	1,517,970,450				1,517,970,450	-	1,669,767,495	1,669,767,495	-	1,821,564,540	1,821,564,540
			Activity Total	-	1,592,970,496				1,592,970,496	-	1,752,267,520	1,752,267,520	-	1,911,564,544	1,911,564,544
			Department Total	-	1,592,970,496				1,592,970,496	-	1,752,267,520	1,752,267,520	-	1,911,564,540	1,911,564,540
			Sector Total	-	1,592,970,496				1,592,970,496	-	1,752,267,520	1,752,267,520	-	1,911,564,544	1,911,564,544

Own Sources

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4946		Project Name: LGA Own Source Project													
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
Cost Centre Code: 512B		Cost Centre Name: Land and Natural Resources													
Target Code: D2501		Target Name: Real property (Land) in 3 Squatter areas within Njombe Urban Formalized by June 2021													
D2501S05	To facilitate hiring of real time kinematics (RTK GPS) by June 2019														
		22030104	Mapping Surveys	13,954,980	-				13,954,980	15,350,478	-	15,350,478	16,745,976	-	16,745,976
Activity Total				13,954,980	-				13,954,980	15,350,478	-	15,350,478	16,745,976	-	16,745,976
D2501S06	To facilitate sensitization on preparation of interim land use plans at Mjimwema ,Hagafilo and Ramadhani by June 2019														
		22003102	Diesel	150,000	-				150,000	165,000	-	165,000	180,000	-	180,000
Activity Total				150,000	-				150,000	165,000	-	165,000	180,000	-	180,000
D2501S07	To carry out survey of land parcel in Mjimwema ,Hagafilo and Ramadhani according to formalization drawing by June 2019														
		22019109	Direct Labour (contracted or casual hire)	4,500,000	-				4,500,000	4,680,000	-	4,680,000	4,860,000	-	4,860,000
		31113103	Sand and Gravel	800,000	-				800,000	1,600,000	-	1,600,000	2,400,000	-	2,400,000
		22013106	Technical Materials	2,400,000	-				2,400,000	2,700,000	-	2,700,000	2,880,000	-	2,880,000
		22013106	Technical Materials	3,015,000	-				3,015,000	3,060,000	-	3,060,000	3,105,000	-	3,105,000
		22003102	Diesel	2,750,000	-				2,750,000	2,750,000	-	2,750,000	3,000,000	-	3,000,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	150,000	-				150,000	300,000	-	300,000	450,000	-	450,000
Activity Total				13,615,000	-				13,615,000	15,090,000	-	15,090,000	16,695,000	-	16,695,000
D2501S08	To facilitate approval of surveying drawings at Regional and Ministerial level by June 2019														
		22010102	Ground travel (bus, railway taxi, etc)	180,000	-				180,000	0	-	0	0	-	0

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22010105	Per Diem - Domestic	2,100,000	-				2,100,000	0	-	0	0	-	0
Activity Total				2,280,000	-				2,280,000	0	-	0	0	-	0
Cost Centre Code: 512E		Cost Centre Name: Land and Natural Resources													
Target Code: D2501		Target Name: Real property (Land) in 3 Squatter areas within Njombe Urban Formalized by June 2021													
D2501S01	To Conduct formalization awareness in Mjimwema, Hagafilo and Ramadhani Areas by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	900,000	-				900,000	1,800,000	-	1,800,000	3,000,000	-	3,000,000
		22003102	Diesel	750,000	-				750,000	1,402,500	-	1,402,500	1,560,000	-	1,560,000
Activity Total				1,650,000	-				1,650,000	3,202,500	-	3,202,500	4,560,000	-	4,560,000
D2501S02	To carry out detail picking in Mjimwema, Hagafilo and Ramadhani Squatter Areas by June 2019														
		21113103	Extra-Duty	1,200,000	-				1,200,000	1,650,000	-	1,650,000	2,160,000	-	2,160,000
		22003102	Diesel	145,000	-				145,000	225,000	-	225,000	310,000	-	310,000
Activity Total				1,345,000	-				1,345,000	1,875,000	-	1,875,000	2,470,000	-	2,470,000
D2501S03	To design formalization drawings for Mjimwema, Hagafilo and Ramadhani Areas by June 2019														
		22003102	Diesel	250,000	-				250,000	315,000	-	315,000	385,000	-	385,000
		21113103	Extra-Duty	600,000	-				600,000	900,000	-	900,000	1,260,000	-	1,260,000
Activity Total				850,000	-				850,000	1,215,000	-	1,215,000	1,645,000	-	1,645,000
Objctive Code: G		Objective Name: Management of Natural Resources and Environment Enhanced and Sustained													
Cost Centre Code: 512F		Cost Centre Name: Land and Natural Resources													
Target Code: G0401		Target Name: Two timber Markets established in Kifanya and Lwangu by June 2021													
G0401S01	To compensate 5 land owners at Lwangu timber market by June 2019														
		22010105	Per Diem - Domestic	240,000	-				240,000	240,000	-	240,000	240,000	-	240,000

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22032118	Negotiated Compensation	10,500,000	-				10,500,000	10,500,000	-	10,500,000	10,500,000	-	10,500,000
		22003102	Diesel	230,000	-				230,000	230,000	-	230,000	300,000	-	300,000
Activity Total				10,970,000	-				10,970,000	10,970,000	-	10,970,000	11,040,000	-	11,040,000
G0401S02	To clear bushes of 2 timber markets at Kifanya and Lwangu by June 2019														
		22010105	Per Diem - Domestic	480,000	-				480,000	480,000	-	480,000	480,000	-	480,000
		22003102	Diesel	460,000	-				460,000	460,000	-	460,000	500,000	-	500,000
		22018106	Direct labour (contracted or casual hire)	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
Activity Total				3,940,000	-				3,940,000	3,940,000	-	3,940,000	3,980,000	-	3,980,000
G0401S03	To rehabilitate 2 access roads at Kifanya and Lwangu timber markets by June 2019														
		22010105	Per Diem - Domestic	240,000	-				240,000	240,000	-	240,000	240,000	-	240,000
		22003102	Diesel	920,000	-				920,000	920,000	-	920,000	1,050,000	-	1,050,000
		22007107	Heavy Equipment	2,000,000	-				2,000,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000
		22018106	Direct labour (contracted or casual hire)	200,000	-				200,000	200,000	-	200,000	200,000	-	200,000
Activity Total				3,360,000	-				3,360,000	3,360,000	-	3,360,000	3,490,000	-	3,490,000
G0401S04	To construct 2 huts/sheds for levy collectors at Lwangu and Kifanya timber markets by June 2019														
		22010105	Per Diem - Domestic	180,000	-				180,000	180,000	-	180,000	180,000	-	180,000
		22019101	Cement, Bricks and Building Materials	1,278,000	-				1,278,000	1,278,000	-	1,278,000	1,278,000	-	1,278,000
		22018106	Direct labour (contracted or casual hire)	600,000	-				600,000	600,000	-	600,000	600,000	-	600,000
		22003102	Diesel	207,000	-				207,000	207,000	-	207,000	250,000	-	250,000
Activity Total				2,265,000	-				2,265,000	2,265,000	-	2,265,000	2,308,000	-	2,308,000
Cost Centre Code: 512H		Cost Centre Name: Land and Natural Resources													

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Target Code: G0403				Target Name: Natural Resources and Water Sources Developed and Conserved by 2021											
G0403S07	To facilitate the management of town council Pine tree plantation with 16 Acres (With the density of 144 trees per acre) at Makanjaula by June 2019														
		22003102	Diesel	690,000	-				690,000	690,000	-	690,000	750,000	-	750,000
		21113103	Extra-Duty	720,000	-				720,000	720,000	-	720,000	720,000	-	720,000
		22018106	Direct labour (contracted or casual hire)	1,024,000	-				1,024,000	1,024,000	-	1,024,000	1,024,000	-	1,024,000
		Activity Total		2,434,000	-				2,434,000	2,434,000	-	2,434,000	2,494,000	-	2,494,000
Project Code: 6299				Project Name: Project Monitoring and Coordination											
Objective Code: G				Objective Name: Management of Natural Resources and Environment Enhanced and Sustained											
Cost Centre Code: 512H				Cost Centre Name: Land and Natural Resources											
Target Code: G0403				Target Name: Natural Resources and Water Sources Developed and Conserved by 2021											
G0403C02	To conduct 10 village meetings on wild fire prevention at the Wards of Ihang and Kifanya by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	404,500	-				404,500	404,500	-	404,500	404,500	-	404,500
		22003102	Diesel	1,142,500	-				1,142,500	1,142,500	-	1,142,500	1,300,000	-	1,300,000
		22010105	Per Diem - Domestic	600,000	-				600,000	600,000	-	600,000	600,000	-	600,000
		Activity Total		2,147,000	-				2,147,000	2,147,000	-	2,147,000	2,304,500	-	2,304,500
Project Code: 6402				Project Name: Town/Minicipal/City Council Development Project											
Objective Code: G				Objective Name: Management of Natural Resources and Environment Enhanced and Sustained											
Cost Centre Code: 512D				Cost Centre Name: Land and Natural Resources											
Target Code: G0901				Target Name: Property Valuation for various purposes in 13 Wards within Njombe Town Council enhanced by June 2021											

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
G0901S08	To conduct and submit to the Chief Government Valuer 2 valuations at Mjimwema neighbourhood for compensation at any time upon request and availability of fund by June 2019														
		22003102	Diesel	230,000	-				230,000	250,000	-	250,000	275,000	-	275,000
		22010105	Per Diem - Domestic	1,600,000	-				1,600,000	1,600,000	-	1,600,000	1,800,000	-	1,800,000
		22018106	Direct labour (contracted or casual hire)	770,000	-				770,000	770,000	-	770,000	770,000	-	770,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)	1,800,000	-				1,800,000	1,800,000	-	1,800,000	2,100,000	-	2,100,000
		22032118	Negotiated Compensation	80,000,000	-				80,000,000	80,000,000	-	80,000,000	80,000,000	-	80,000,000
		21113103	Extra-Duty	600,000	-				600,000	600,000	-	600,000	600,000	-	600,000
			Activity Total	85,000,000	-				85,000,000	85,020,000	-	85,020,000	85,545,000	-	85,545,000
	Objective Code:	D	Objective Name:	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
	Cost Centre Code:	512E	Cost Centre Name:	Land and Natural Resources											
	Target Code:	D2501	Target Name:	Real property (Land) in 3 Squatter areas within Njombe Urban Formalized by June 2021											
D2501S04	To facilitate approval of formalization drawings at Regional and Ministerial levels by June 2019														
		22010105	Per Diem - Domestic	700,000	-				700,000	1,400,000	-	1,400,000	2,100,000	-	2,100,000
		22001103	Printing and Photocopy paper	300,000	-				300,000	900,000	-	900,000	1,200,000	-	1,200,000
		22008110	Ground Transport (Bus, Train, Water)	155,000	-				155,000	310,000	-	310,000	465,000	-	465,000
			Activity Total	1,155,000	-				1,155,000	2,610,000	-	2,610,000	3,765,000	-	3,765,000
	Objective Code:	G	Objective Name:	Management of Natural Resources and Environment Enhanced and Sustained											
	Cost Centre Code:	512F	Cost Centre Name:	Land and Natural Resources											
	Target Code:	G0401	Target Name:	Two timber Markets established in Kifanya and Lwangu by June 2021											
G0401D01	To Construct 2 latrines at Lwangu and Kifanya timber Markets by June 2019														

Own Sources

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22019109	Direct Labour (contracted or casual hire)	3,400,000	-				3,400,000	3,400,000	-	3,400,000	3,400,000	-	3,400,000
		22019101	Cement, Bricks and Building Materials	5,000,000	-				5,000,000	5,000,000	-	5,000,000	5,000,000	-	5,000,000
		22010105	Per Diem - Domestic	720,000	-				720,000	720,000	-	720,000	960,000	-	960,000
		22003102	Diesel	345,000	-				345,000	345,000	-	345,000	375,000	-	375,000
Activity Total				9,465,000	-				9,465,000	9,465,000	-	9,465,000	9,735,000	-	9,735,000
Department Total				154,580,960	-				154,580,960	159,108,992	-	159,108,992	166,957,476	-	166,957,476
Sector Total				154,580,960	-				154,580,960	159,108,992	-	159,108,992	166,957,472	-	166,957,472

Urban Local Government Support Program (ULGSP)

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6405				Project Name: Urban Local Government Support Program (ULGSP)											
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 512E				Cost Centre Name: Land and Natural Resources											
Target Code: D2501				Target Name: Real property (Land) in 3 Squatter areas within Njombe Urban Formalized by June 2021											
D2501C01	To facilitate procurement of Real Time Kinematics (RTK GPS) by June 2019														
		22030104	Mapping Surveys	-	18,444,921				18,444,921	-	18,444,921	18,444,921	-	18,444,921	18,444,921
Activity Total				-	18,444,920				18,444,920	-	18,444,920	18,444,920	-	18,444,920	18,444,920
Department Total				-	18,444,920				18,444,920	-	18,444,920	18,444,920	-	18,444,921	18,444,921
Project Code: 6405				Project Name: Urban Local Government Support Program (ULGSP)											
Objective Code: E				Objective Name: Good Governance and Administrative Services Enhanced											
Cost Centre Code: 516A				Cost Centre Name: Procurement and Supplies											
Target Code: E1602				Target Name: Knowledge and skill in Procurement chain management enhanced to 5 Procurement staffs through attending professional short courses by 2021											
E1602C01	To facilitate Training on professional short courses to 3 PMU staffs by June 2019														
		22008107	Training Allowances	-	1,359,708				1,359,708	-	3,625,888	3,625,888	-	6,798,540	6,798,540
		22010105	Per Diem - Domestic	-	3,000,000				3,000,000	-	400,000	400,000	-	500,000	500,000
Activity Total				-	4,359,708				4,359,708	-	4,025,888	4,025,888	-	7,298,540	7,298,540
Department Total				-	4,359,708				4,359,708	-	4,025,888	4,025,888	-	7,298,540	7,298,540
Sector Total				-	22,804,628				22,804,628	-	22,470,808	22,470,808	-	25,743,460	25,743,460

Own Sources

Department Code: 518 **Department Name:** Information and Communication Technology

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6402		Project Name: Town/Municipal/City Council Development Project													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 518A		Cost Centre Name: Information and Communication Technology													
Target Code: C3102		Target Name: Information System and ICT equipments on NTC HQ maintained by 2021													
C3102S01	To provide working tools & equipments to ICT Unit by June 2019														
		22001110	Computer Software	6,000,000	-				6,000,000	6,000,000	-	6,000,000	6,000,000	-	6,000,000
		22016103	Advertising and publication	4,000,000	-				4,000,000	4,000,000	-	4,000,000	4,000,000	-	4,000,000
		31122108	Computers and Photocopiers	6,000,000	-				6,000,000	6,000,000	-	6,000,000	6,000,000	-	6,000,000
Activity Total				16,000,000	-				16,000,000	16,000,000	-	16,000,000	16,000,000	-	16,000,000
C3102S02	To facilitate maintaining and upadating website,internet and other communication devices by June 2019														
		22012101	Internet and Email connections	12,000,000	-				12,000,000	12,000,000	-	12,000,000	12,000,000	-	12,000,000
		22021107	Outsource maintenance contract services	2,000,000	-				2,000,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000
Activity Total				14,000,000	-				14,000,000	14,000,000	-	14,000,000	14,000,000	-	14,000,000
Department Total				30,000,000	-				30,000,000	30,000,000	-	30,000,000	30,000,000	-	30,000,000
Sector Total				30,000,000	-				30,000,000	30,000,000	-	30,000,000	30,000,000	-	30,000,000

Urban Local Government Support Program (ULGSP)

Department Code: 518 **Department Name:** Information and Communication Technology

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6405		Project Name: Urban Local Government Support Program (ULGSP)													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 518A		Cost Centre Name: Information and Communication Technology													
Target Code: C3101		Target Name: ICT services provision improved, Monitored and Supervised by 2021													
C3101C01	To facilitate managing Revenue Collection System (LGRSIS) and its Point of Sales (PoS) by June 2018														
		31122109	Printers and Scanners	-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
		22003102	Diesel	-	736,000				736,000	-	1,288,000	1,288,000	-	1,288,000	1,288,000
Activity Total				-	1,236,000				1,236,000	-	1,788,000	1,788,000	-	1,788,000	1,788,000
C3101D01	To facilitate installation of Electronic Doors, Biometric Registration Devices and Servers at NTC HQ by June 2019														
		22001102	Computer Supplies and Accessories	-	657,185				657,185	-	657,185	657,185	-	657,185	657,185
		31122108	Computers and Photocopiers	-	8,000,000				8,000,000	-	8,000,000	8,000,000	-	8,000,000	8,000,000
Activity Total				-	8,657,185				8,657,185	-	8,657,185	8,657,185	-	8,657,185	8,657,185
Department Total				-	9,893,185				9,893,185	-	10,445,185	10,445,185	-	10,445,184	10,445,184
Sector Total				-	9,893,185				9,893,185	-	10,445,185	10,445,185	-	10,445,185	10,445,185

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4946		Project Name: LGA Own Source Project													
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved													
Cost Centre Code: 527A		Cost Centre Name: Community Development, Gender and Youth													
Target Code: F0404		Target Name: Financial empowerment enhanced to 200 Economic groups engaging in IGAs through soft loans in 13 wards by June 2021													
F0404S01	To facilitate provision of soft loans to 50 women economic groups by June 2019														
		28211113	Women and Youth Funds	122,567,245	-				122,567,245	134,823,969	-	134,823,969	147,080,694	-	147,080,694
Activity Total				122,567,248	-				122,567,248	134,823,968	-	134,823,968	147,080,688	-	147,080,688
F0404S02	To facilitate provision of soft loans to 50 youth economic groups by June 2019														
		28211113	Women and Youth Funds	122,567,245	-				122,567,245	134,823,969	-	134,823,969	147,080,694	-	147,080,694
Activity Total				122,567,248	-				122,567,248	134,823,968	-	134,823,968	147,080,688	-	147,080,688
F0404S03	To facilitate provision of soft loans to 20 disabled people's economic groups by June 2019														
		28211113	Women and Youth Funds	61,283,622	-				61,283,622	67,411,985	-	67,411,985	73,540,347	-	73,540,347
Activity Total				61,283,624	-				61,283,624	67,411,984	-	67,411,984	73,540,344	-	73,540,344
F0404S04	To facilitate the council in covering undisbursed Women and Youth soft loans by June 2019														
		28211113	Women and Youth Funds	46,846,042	-				46,846,042	51,530,646	-	51,530,646	56,215,250	-	56,215,250
Activity Total				46,846,040	-				46,846,040	51,530,648	-	51,530,648	56,215,252	-	56,215,252
F0404S05	To conduct bi annual WDF and Youth loan committee by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	150,000	-				150,000	225,000	-	225,000	300,000	-	300,000
		22008110	Ground Transport (Bus, Train, Water)	40,000	-				40,000	80,000	-	80,000	80,000	-	80,000
		21113114	Sitting Allowance	1,280,000	-				1,280,000	1,280,000	-	1,280,000	1,600,000	-	1,600,000
		21121103	Food and Refreshment	240,000	-				240,000	256,000	-	256,000	256,000	-	256,000

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				1,710,000	-				1,710,000	1,841,000	-	1,841,000	2,236,000	-	2,236,000
Target Code: F0405		Target Name: Njombe Town Council Community empowered economically by 2021													
F0405S01	To facilitate Town Council Community economically empowerment by June 2019														
		22003102	Diesel	930,000	-				930,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	600,000	-				600,000	900,000	-	900,000	900,000	-	900,000
		22010105	Per Diem - Domestic	4,620,000	-				4,620,000	4,800,000	-	4,800,000	5,400,000	-	5,400,000
		21121103	Food and Refreshment	560,000	-				560,000	640,000	-	640,000	720,000	-	720,000
Activity Total				6,710,000	-				6,710,000	7,340,000	-	7,340,000	8,020,000	-	8,020,000
Project Code: 5494		Project Name: Mainstreaming HIV/AIDS in National Development													
Objective Code: A		Objective Name: Service improved and HIV infection reduced													
Cost Centre Code: 527A		Cost Centre Name: Community Development, Gender and Youth													
Target Code: A0505		Target Name: HIV infection reduced from 11.4% to 9.0% by June 2021													
A0505S02	To conduct quartely monitoring and evaluation on HIV and AIDS issues in 13 wards by June 2019														
		22003102	Diesel	1,840,000	-				1,840,000	2,000,000	-	2,000,000	2,200,000	-	2,200,000
		22021101	Motor Vehicles and Water Craft	1,000,000	-				1,000,000	1,100,000	-	1,100,000	1,200,000	-	1,200,000
		21113103	Extra-Duty	1,740,000	-				1,740,000	1,800,000	-	1,800,000	1,800,000	-	1,800,000
Activity Total				4,580,000	-				4,580,000	4,900,000	-	4,900,000	5,200,000	-	5,200,000
A0505S03	To faciliate provision of materials to 100 MVCs in 13 wards by June 2019														
		22003102	Diesel	460,000	-				460,000	500,000	-	500,000	625,000	-	625,000
		21113103	Extra-Duty	300,000	-				300,000	1,200,000	-	1,200,000	1,200,000	-	1,200,000
		27210104	Relief Assistance	5,000,000	-				5,000,000	5,500,000	-	5,500,000	5,500,000	-	5,500,000

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21				
				Government Funds						Government Funds			Government Funds				
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		
Activity Total				5,760,000	-				5,760,000	7,200,000	-		7,200,000	7,325,000	-		7,325,000
A0505S05	To facilitate Council HIV and AIDS review meeting with 50 stakeholders by June 2019																
		22008110	Ground Transport (Bus, Train, Water)	1,000,000	-				1,000,000	1,200,000	-		1,200,000	1,400,000	-		1,400,000
		21121103	Food and Refreshment	480,000	-				480,000	560,000	-		560,000	640,000	-		640,000
		21113103	Extra-Duty	600,000	-				600,000	800,000	-		800,000	1,000,000	-		1,000,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	300,000	-				300,000	450,000	-		450,000	600,000	-		600,000
Activity Total				2,380,000	-				2,380,000	3,010,000	-		3,010,000	3,640,000	-		3,640,000
A0505S06	To facilitate CHAC participation in regional, zonal and annual HIV/AIDS meeting, seminars and conference by June 2019																
		22010105	Per Diem - Domestic	1,200,000	-				1,200,000	1,500,000	-		1,500,000	1,800,000	-		1,800,000
		22008110	Ground Transport (Bus, Train, Water)	80,000	-				80,000	100,000	-		100,000	100,000	-		100,000
Activity Total				1,280,000	-				1,280,000	1,600,000	-		1,600,000	1,900,000	-		1,900,000
A0505S07	To facilitate air broadcasting on HIV and AIDS education through radio by June 2019																
		22013112	Educational Radio and TV broadcasting programming	1,000,000	-				1,000,000	2,000,000	-		2,000,000	2,000,000	-		2,000,000
Activity Total				1,000,000	-				1,000,000	2,000,000	-		2,000,000	2,000,000	-		2,000,000
A0505S08	To train 25 community youth - out of school peer educators and 25 youth in school on life skills, gender sensitive, HIV and AIDS Education in 13 Wards by June, 2019																
		22001101	Office Consumables (papers,pencils, pens and stationaries)	300,000	-				300,000	300,000	-		300,000	450,000	-		450,000
		21121103	Food and Refreshment	480,000	-				480,000	560,000	-		560,000	640,000	-		640,000
		22008110	Ground Transport (Bus, Train, Water)	1,000,000	-				1,000,000	1,200,000	-		1,200,000	1,400,000	-		1,400,000
		21113103	Extra-Duty	300,000	-				300,000	600,000	-		600,000	600,000	-		600,000
		22003102	Diesel	440,000	-				440,000	500,000	-		500,000	625,000	-		625,000

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				2,520,000	-				2,520,000	3,160,000	-	3,160,000	3,715,000	-	3,715,000
Target Code: A0506				Target Name: 80% of death relating to HIV and AIDS reduced by June 2021											
A0506S01	To provide nutrition suport to 20 workers living with HIV by June 2019														
		27210104	Relief Assistance	4,800,000	-				4,800,000	4,800,000	-	4,800,000	9,600,000	-	9,600,000
Activity Total				4,800,000	-				4,800,000	4,800,000	-	4,800,000	9,600,000	-	9,600,000
Project Code: 5495				Project Name: Prevention of Transmission of HIV/AIDS											
Objctive Code: A				Objective Name: Service improved and HIV infection reduced											
Cost Centre Code: 527A				Cost Centre Name: Community Development, Gender and Youth											
Target Code: A0505				Target Name: HIV infection reduced from 11.4% to 9.0% by June 2021											
A0505S04	To provide entreneurship skills, management skill and seedy capital to small income generating and nutrition improvement project to 25 PLWHIV (5 Groups) by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	300,000	-				300,000	450,000	-	450,000	600,000	-	600,000
		21113103	Extra-Duty	600,000	-				600,000	750,000	-	750,000	900,000	-	900,000
		22003102	Diesel	460,000	-				460,000	500,000	-	500,000	625,000	-	625,000
		27210104	Relief Assistance	5,000,000	-				5,000,000	7,500,000	-	7,500,000	7,500,000	-	7,500,000
Activity Total				6,360,000	-				6,360,000	9,200,000	-	9,200,000	9,625,000	-	9,625,000
Target Code: A0507				Target Name: 90% of PLWHIV have access to ART in council by June 2021											
A0507S01	To support the implementation of NJOCOPHA - KONGA activities with the aim reducing HIV infection, stigma and discrimination and lost to follow up of PLWHIV by June 2019														
		27210104	Relief Assistance	1,600,000	-				1,600,000	3,200,000	-	3,200,000	3,200,000	-	3,200,000
Activity Total				1,600,000	-				1,600,000	3,200,000	-	3,200,000	3,200,000	-	3,200,000

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6299		Project Name: Project Monitoring and Coordination													
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved													
Cost Centre Code: 527A		Cost Centre Name: Community Development, Gender and Youth													
Target Code: F0404		Target Name: Financial empowerment enhanced to 200 Economic groups engaging in IGAs through soft loans in 13 wards by June 2021													
F0404S07	To conduct quarterly supportive supervision to 100 youth and 20 disabled people's economic groups by June 2019														
		21113103	Extra-Duty	1,500,000	-				1,500,000	1,560,000	-	1,560,000	1,800,000	-	1,800,000
		22003102	Diesel	1,190,200	-				1,190,200	1,200,000	-	1,200,000	1,200,000	-	1,200,000
		22021101	Motor Vehicles and Water Craft	900,000	-				900,000	1,200,000	-	1,200,000	1,200,000	-	1,200,000
Activity Total				3,590,200	-				3,590,200	3,960,000	-	3,960,000	4,200,000	-	4,200,000
Target Code: F0405		Target Name: Njombe Town Council Community empowered economically by 2021													
F0405S02	To facilitate formation of Youth council in 13 wards by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	300,000	-				300,000	300,000	-	300,000	450,000	-	450,000
		22008110	Ground Transport (Bus, Train, Water)	1,400,000	-				1,400,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000
		22003102	Diesel	690,000	-				690,000	750,000	-	750,000	875,000	-	875,000
		21113103	Extra-Duty	900,000	-				900,000	1,200,000	-	1,200,000	1,200,000	-	1,200,000
Activity Total				3,290,000	-				3,290,000	3,750,000	-	3,750,000	4,025,000	-	4,025,000

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6402		Project Name: Town/Municipal/City Council Development Project													
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved													
Cost Centre Code: 527A		Cost Centre Name: Community Development, Gender and Youth													
Target Code: F0404		Target Name: Financial empowerment enhanced to 200 Economic groups engaging in IGAs through soft loans in 13 wards by June 2021													
F0404S06	To conduct quarterly supportive supervision to 100 women economic groups by June 2019														
		21113103	Extra-Duty	1,020,000	-				1,020,000	1,200,000	-	1,200,000	1,800,000	-	1,800,000
		22021101	Motor Vehicles and Water Craft	900,000	-				900,000	900,000	-	900,000	1,350,000	-	1,350,000
		22003102	Diesel	1,069,800	-				1,069,800	1,100,000	-	1,100,000	1,200,000	-	1,200,000
Activity Total				2,989,800	-				2,989,800	3,200,000	-	3,200,000	4,350,000	-	4,350,000
Department Total				401,834,112	-				401,834,112	447,751,552	-	447,751,552	492,952,982	-	492,952,982
Sector Total				401,834,112	-				401,834,112	447,751,552	-	447,751,552	492,952,960	-	492,952,960
				1,505,874,096	-				1,505,874,096	7,947,734,528	-	7,947,734,528	8,179,318,272	-	8,179,318,272