



The United Republic of Tanzania

President's Office

Regional Administration and Local Government

Tandahimba DC

FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

2022/23

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Project: 5420 - Basic Health Service												
Objective: C - Access to Quality and Equitable Social Services Delivery Improved												
Target: C56 - Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025												
Activity: C56S04 - To procure medical equipment and diagnostic supplies for new dispensaries by June 2023												
31122205 - Medical Equipment	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	0.00	55,000,000.00
Activity Total	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	0.00	55,000,000.00
Activity: C56S05 - To procure quarterly medical equipment and diagnostic supplies for four new health centres by June 2022												
31122205 - Medical Equipment	600,000,000.00	0.00	0.00	0.00	0.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	660,000,000.00	0.00	660,000,000.00
Activity Total	600,000,000.00	0.00	0.00	0.00	0.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	660,000,000.00	0.00	660,000,000.00
Target Total	650,000,000.00	0.00	0.00	0.00	0.00	650,000,000.00	650,000,000.00	0.00	650,000,000.00	715,000,000.00	0.00	715,000,000.00
Project Total	650,000,000.00	0.00	0.00	0.00	0.00	650,000,000.00	650,000,000.00	0.00	650,000,000.00	715,000,000.00	0.00	715,000,000.00
Project: 4319 - Boost Primary Student Learning												
Objective: D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D07 - Increase Quantity and Quality of 126 School Infrastructures by June, 2025												
Activity: D07C01 - To facilitate monitoring and evaluation of the development project by June 2023												
21113103 - Extra-Duty	0.00	10,800,000.00	0.00	0.00	0.00	10,800,000.00	0.00	11,880,000.00	11,880,000.00	0.00	13,302,000.00	13,302,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	4,200,000.00	0.00	0.00	0.00	4,200,000.00	0.00	4,620,000.00	4,620,000.00	0.00	5,754,000.00	5,754,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22003102 - Diesel	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	22,000,000.00	22,000,000.00	0.00	27,400,000.00	27,400,000.00
Activity Total	0.00	35,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	38,500,000.00	38,500,000.00	0.00	46,456,000.00	46,456,000.00
Activity: D07C02 - To facilitate training of safe school and teachers' working training by June 2023												
21113103 - Extra-Duty	0.00	15,120,000.00	0.00	0.00	0.00	15,120,000.00	0.00	16,632,000.00	16,632,000.00	0.00	19,958,400.00	19,958,400.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	4,880,000.00	0.00	0.00	0.00	4,880,000.00	0.00	5,368,000.00	5,368,000.00	0.00	6,685,600.00	6,685,600.00
22014104 - Food and Refreshments	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	11,000,000.00	11,000,000.00	0.00	13,700,000.00	13,700,000.00
Activity Total	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	33,000,000.00	33,000,000.00	0.00	40,344,000.00	40,344,000.00
Activity: D07D01 - Construction of 2 classrooms in Amani primary school at Tandahimba ward by June 2023												
22020101 - Cement, bricks and construction materials	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	44,000,000.00	44,000,000.00	0.00	54,800,000.00	54,800,000.00
22020101 - Cement, bricks and construction materials	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	44,000,000.00	44,000,000.00	0.00	54,800,000.00	54,800,000.00
22020101 - Cement, bricks and construction materials	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	44,000,000.00	44,000,000.00	0.00	54,800,000.00	54,800,000.00
22020101 - Cement, bricks and construction materials	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	44,000,000.00	44,000,000.00	0.00	54,800,000.00	54,800,000.00
22020101 - Cement, bricks and construction materials	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	44,000,000.00	44,000,000.00	0.00	54,800,000.00	54,800,000.00
22020101 - Cement, bricks and construction materials	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	44,000,000.00	44,000,000.00	0.00	54,800,000.00	54,800,000.00
22020101 - Cement, bricks and construction materials	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	44,000,000.00	44,000,000.00	0.00	54,800,000.00	54,800,000.00
22020101 - Cement, bricks and construction materials	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	44,000,000.00	44,000,000.00	0.00	54,800,000.00	54,800,000.00
22020101 - Cement, bricks and construction materials	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	44,000,000.00	44,000,000.00	0.00	54,800,000.00	54,800,000.00
22020101 - Cement, bricks and construction materials	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	44,000,000.00	44,000,000.00	0.00	54,800,000.00	54,800,000.00
22020101 - Cement, bricks and construction materials	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	66,000,000.00	66,000,000.00	0.00	82,200,000.00	82,200,000.00
22020101 - Cement, bricks and construction materials	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	88,000,000.00	88,000,000.00	0.00	109,600,000.00	109,600,000.00
22020101 - Cement, bricks and construction materials	0.00	4,400,000.00	0.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00	4,400,000.00	0.00	6,028,000.00	6,028,000.00
22020101 - Cement, bricks and construction materials	0.00	4,400,000.00	0.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00	4,400,000.00	0.00	6,028,000.00	6,028,000.00
22020101 - Cement, bricks and construction materials	0.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00	6,600,000.00	0.00	9,042,000.00	9,042,000.00
22020101 - Cement, bricks and construction materials	0.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00	6,600,000.00	0.00	9,042,000.00	9,042,000.00
22020101 - Cement, bricks and construction materials	0.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00	6,600,000.00	0.00	9,042,000.00	9,042,000.00
22020101 - Cement, bricks and construction materials	0.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	0.00	7,260,000.00	7,260,000.00	0.00	9,042,000.00	9,042,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22020101 - Cement, bricks and construction materials	0.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00	6,600,000.00	0.00	9,042,000.00	9,042,000.00
22020101 - Cement, bricks and construction materials	0.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00	6,600,000.00	0.00	9,042,000.00	9,042,000.00
22020101 - Cement, bricks and construction materials	0.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	0.00	7,260,000.00	7,260,000.00	0.00	9,042,000.00	9,042,000.00
22020101 - Cement, bricks and construction materials	0.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00	6,600,000.00	0.00	9,042,000.00	9,042,000.00
22020101 - Cement, bricks and construction materials	0.00	160,000,000.00	0.00	0.00	0.00	160,000,000.00	0.00	176,000,000.00	176,000,000.00	0.00	219,200,000.00	219,200,000.00
22020101 - Cement, bricks and construction materials	0.00	160,000,000.00	0.00	0.00	0.00	160,000,000.00	0.00	176,000,000.00	176,000,000.00	0.00	219,200,000.00	219,200,000.00
22020101 - Cement, bricks and construction materials	0.00	8,800,000.00	0.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	8,800,000.00	0.00	12,056,000.00	12,056,000.00
22020101 - Cement, bricks and construction materials	0.00	8,800,000.00	0.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	8,800,000.00	0.00	12,056,000.00	12,056,000.00
22020101 - Cement, bricks and construction materials	0.00	8,800,000.00	0.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	8,800,000.00	0.00	12,056,000.00	12,056,000.00
22020101 - Cement, bricks and construction materials	0.00	8,800,000.00	0.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	8,800,000.00	0.00	12,056,000.00	12,056,000.00
22020101 - Cement, bricks and construction materials	0.00	8,800,000.00	0.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	8,800,000.00	0.00	12,056,000.00	12,056,000.00
Activity Total	0.00	925,600,000.00	0.00	0.00	0.00	925,600,000.00	0.00	1,008,920,000.00	1,008,920,000.00	0.00	1,268,072,000.00	1,268,072,000.00
Activity: D07D02 - Construction of 2 classrooms in Chikongo primary school at Mkoreha ward by June 2023												
22020101 - Cement, bricks and construction materials	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	44,000,000.00	44,000,000.00	0.00	54,800,000.00	54,800,000.00
22020101 - Cement, bricks and construction materials	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	44,000,000.00	44,000,000.00	0.00	54,800,000.00	54,800,000.00
22020101 - Cement, bricks and construction materials	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	44,000,000.00	44,000,000.00	0.00	54,800,000.00	54,800,000.00
22020101 - Cement, bricks and construction materials	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	44,000,000.00	44,000,000.00	0.00	54,800,000.00	54,800,000.00
22020101 - Cement, bricks and construction materials	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	88,000,000.00	88,000,000.00	0.00	109,600,000.00	109,600,000.00
22020101 - Cement, bricks and construction materials	0.00	4,400,000.00	0.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00	4,400,000.00	0.00	6,028,000.00	6,028,000.00
22020101 - Cement, bricks and construction materials	0.00	4,400,000.00	0.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00	4,400,000.00	0.00	6,028,000.00	6,028,000.00
22020101 - Cement, bricks and construction materials	0.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00	6,600,000.00	0.00	9,042,000.00	9,042,000.00
22020101 - Cement, bricks and construction materials	0.00	8,800,000.00	0.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	8,800,000.00	0.00	12,056,000.00	12,056,000.00
22020101 - Cement, bricks and construction materials	0.00	8,800,000.00	0.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	8,800,000.00	0.00	12,056,000.00	12,056,000.00
22020101 - Cement, bricks and construction materials	0.00	8,800,000.00	0.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	8,800,000.00	0.00	12,056,000.00	12,056,000.00
Activity Total	0.00	281,800,000.00	0.00	0.00	0.00	281,800,000.00	0.00	305,800,000.00	305,800,000.00	0.00	386,066,000.00	386,066,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

Activity: D07D03 - Construction of 4 pit latrines in Malamba primary school at Malopokelo Ward by June 2023

22020101 - Cement, bricks and construction materials	0.00	4,400,000.00	0.00	0.00	0.00	4,400,000.00	0.00	4,840,000.00	4,840,000.00	0.00	6,050,000.00	6,050,000.00
22020101 - Cement, bricks and construction materials	0.00	8,800,000.00	0.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	8,800,000.00	0.00	12,056,000.00	12,056,000.00
Activity Total	0.00	13,200,000.00	0.00	0.00	0.00	13,200,000.00	0.00	13,640,000.00	13,640,000.00	0.00	18,106,000.00	18,106,000.00
Target Total	0.00	1,285,600,000.00	0.00	0.00	0.00	1,285,600,000.00	0.00	1,399,860,000.00	1,399,860,000.00	0.00	1,759,044,000.00	1,759,044,000.00
Project Total	0.00	1,285,600,000.00	0.00	0.00	0.00	1,285,600,000.00	0.00	1,399,860,000.00	1,399,860,000.00	0.00	1,759,044,000.00	1,759,044,000.00

Project: 6307 - Completion of Staff Houses

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

Target: D07 - Increase Quantity and Quality of 126 School Infrastructures by June, 2025

Activity: D07D02 - Construction of 1 Teacher's house in Amani Primary school at Tandahimba Ward by 2023

22020101 - Cement, bricks and construction materials	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	34,250,000.00	0.00	34,250,000.00
22020101 - Cement, bricks and construction materials	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	34,250,000.00	0.00	34,250,000.00
22020101 - Cement, bricks and construction materials	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	34,250,000.00	0.00	34,250,000.00
22020101 - Cement, bricks and construction materials	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	34,250,000.00	0.00	34,250,000.00
Activity Total	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	137,000,000.00	0.00	137,000,000.00

Activity: D07D03 - Construction of 1 Teacher's house in Matogoro Primary school at Tandahimba Ward by 2023

22020101 - Cement, bricks and construction materials	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	34,250,000.00	0.00	34,250,000.00
22020101 - Cement, bricks and construction materials	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	34,250,000.00	0.00	34,250,000.00
22020101 - Cement, bricks and construction materials	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	68,500,000.00	0.00	68,500,000.00
Activity Total	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	137,000,000.00	0.00	137,000,000.00
Target Total	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	274,000,000.00	0.00	274,000,000.00
Project Total	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	274,000,000.00	0.00	274,000,000.00

Project: 6389 - Construction of Office Building

Objective: C - Access to Quality and Equitable Social Services Delivery Improved

Target: C09 - Quality Plans and Budget for the council ensured to 90% by June, 2025

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity: C09D01 - To support community initiated projects in the council through Constituency Development Catalyst Fund by June, 2023												
22020101 - Cement, bricks and construction materials	75,000,000.00	0.00	0.00	0.00	0.00	75,000,000.00	82,500,000.00	0.00	82,500,000.00	102,750,000.00	0.00	102,750,000.00
Activity Total	75,000,000.00	0.00	0.00	0.00	0.00	75,000,000.00	82,500,000.00	0.00	82,500,000.00	102,750,000.00	0.00	102,750,000.00
Target Total	75,000,000.00	0.00	0.00	0.00	0.00	75,000,000.00	82,500,000.00	0.00	82,500,000.00	102,750,000.00	0.00	102,750,000.00
Project Total	75,000,000.00	0.00	0.00	0.00	0.00	75,000,000.00	82,500,000.00	0.00	82,500,000.00	102,750,000.00	0.00	102,750,000.00
Project: 6212 - Construction & Rehabilitation of Govt Buildings												
Objective: D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D07 - Increase Quantity and Quality of 126 School Infrastructures by June, 2025												
Activity: D07D01 - Completion of One Classroom by June, 2023.												
22019101 - Cement, Bricks and Building Materials-Buildings	62,500,000.00	0.00	0.00	0.00	0.00	62,500,000.00	62,500,000.00	0.00	62,500,000.00	62,500,000.00	0.00	62,500,000.00
22019101 - Cement, Bricks and Building Materials-Buildings	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
22020101 - Cement, bricks and construction materials	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
22020101 - Cement, bricks and construction materials	8,800,000.00	0.00	0.00	0.00	0.00	8,800,000.00	8,800,000.00	0.00	8,800,000.00	12,056,000.00	0.00	12,056,000.00
22020101 - Cement, bricks and construction materials	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	34,250,000.00	0.00	34,250,000.00
Activity Total	166,300,000.00	0.00	0.00	0.00	0.00	166,300,000.00	141,300,000.00	0.00	141,300,000.00	153,806,000.00	0.00	153,806,000.00
Activity: D07D02 - Completion of One Classroom by June, 2023.												
22019101 - Cement, Bricks and Building Materials-Buildings	12,500,000.00	0.00	0.00	0.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00
22020101 - Cement, bricks and construction materials	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	54,800,000.00	0.00	54,800,000.00
22020101 - Cement, bricks and construction materials	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
22020101 - Cement, bricks and construction materials	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	54,800,000.00	0.00	54,800,000.00
22020101 - Cement, bricks and construction materials	6,600,000.00	0.00	0.00	0.00	0.00	6,600,000.00	6,600,000.00	0.00	6,600,000.00	9,042,000.00	0.00	9,042,000.00
Activity Total	139,100,000.00	0.00	0.00	0.00	0.00	139,100,000.00	139,100,000.00	0.00	139,100,000.00	171,142,000.00	0.00	171,142,000.00
Activity: D07D03 - Construction of 8 pit latrines in Mwenge B satellite school at Kitama ward by June 2023												
22020101 - Cement, bricks and construction materials	8,800,000.00	0.00	0.00	0.00	0.00	8,800,000.00	8,800,000.00	0.00	8,800,000.00	12,056,000.00	0.00	12,056,000.00
Activity Total	8,800,000.00	0.00	0.00	0.00	0.00	8,800,000.00	8,800,000.00	0.00	8,800,000.00	12,056,000.00	0.00	12,056,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity: D07D04 - Construction of 2 classrooms in Naputa primary school at Naputa ward by June 2023												
22019101 - Cement, Bricks and Building Materials-Buildings	8,800,000.00	0.00	0.00	0.00	0.00	8,800,000.00	8,800,000.00	0.00	8,800,000.00	12,056,000.00	0.00	12,056,000.00
22020101 - Cement, bricks and construction materials	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	54,800,000.00	0.00	54,800,000.00
Activity Total	48,800,000.00	0.00	0.00	0.00	0.00	48,800,000.00	48,800,000.00	0.00	48,800,000.00	66,856,000.00	0.00	66,856,000.00
Activity: D07S01 - To facilitate monitoring and evaluation of the development project funding by Central Government by June 2023												
21113103 - Extra-Duty	2,250,000.00	0.00	0.00	0.00	0.00	2,250,000.00	2,250,000.00	0.00	2,250,000.00	2,794,800.00	0.00	2,794,800.00
22001101 - Office Consumables (papers,pencils, pens and	500,000.00	0.00	0.00	0.00	0.00	500,000.00	550,000.00	0.00	550,000.00	685,000.00	0.00	685,000.00
22003102 - Diesel	3,500,000.00	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	4,795,000.00	0.00	4,795,000.00
Activity Total	6,250,000.00	0.00	0.00	0.00	0.00	6,250,000.00	6,300,000.00	0.00	6,300,000.00	8,274,800.00	0.00	8,274,800.00
Target Total	369,250,000.00	0.00	0.00	0.00	0.00	369,250,000.00	344,300,000.00	0.00	344,300,000.00	412,134,800.00	0.00	412,134,800.00
Project Total	369,250,000.00	0.00	0.00	0.00	0.00	369,250,000.00	344,300,000.00	0.00	344,300,000.00	412,134,800.00	0.00	412,134,800.00
Project: 6401 - District Council Projects												
Objective: C - Access to Quality and Equitable Social Services Delivery Improved												
Target: C08 - Community initiated development projects in council enhanced to 100% by June, 2025												
Activity: C08C02 - To supervise and Monitor community Initiated Projects by June 2023												
21113114 - Sitting Allowance	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	21,000,000.00	0.00	21,000,000.00	23,700,000.00	0.00	23,700,000.00
21121103 - Food and Refreshment	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,300,000.00	0.00	6,300,000.00	7,110,000.00	0.00	7,110,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	12,800,000.00	0.00	0.00	12,800,000.00	13,120,000.00	0.00	13,120,000.00	13,984,000.00	0.00	13,984,000.00
22003102 - Diesel	0.00	0.00	600,000.00	0.00	0.00	600,000.00	630,000.00	0.00	630,000.00	7,110,000.00	0.00	7,110,000.00
Activity Total	0.00	0.00	39,400,000.00	0.00	0.00	39,400,000.00	41,050,000.00	0.00	41,050,000.00	51,904,000.00	0.00	51,904,000.00
Target Total	0.00	0.00	39,400,000.00	0.00	0.00	39,400,000.00	41,050,000.00	0.00	41,050,000.00	51,904,000.00	0.00	51,904,000.00
Target: C18 - To enhance availability of dietary in the community												
Activity: C18S01 - To provide quality seed cutting of yellow potatoes at Mkoreha,Naputa,Ngunja,Mchichira,Mkundi,Maundo by June 2023												
31131204 - Certified Seed	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,600,000.00	0.00	6,600,000.00	8,220,000.00	0.00	8,220,000.00
Activity Total	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,600,000.00	0.00	6,600,000.00	8,220,000.00	0.00	8,220,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Target Total	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,600,000.00	0.00	6,600,000.00	8,220,000.00	0.00	8,220,000.00
Target: C73 - To enhance extension services to 65,000 farmers in 32 ward by june 2023												
Activity: C73D01 - To buy three sunflower processing machine and instalment at Tandahimba,Mahuta and Luagala by june 2023												
22023101 - Mechanical, electrical, and electronic spare	0.00	0.00	54,000,000.00	0.00	0.00	54,000,000.00	59,400,000.00	0.00	59,400,000.00	73,980,000.00	0.00	73,980,000.00
Activity Total	0.00	0.00	54,000,000.00	0.00	0.00	54,000,000.00	59,400,000.00	0.00	59,400,000.00	73,980,000.00	0.00	73,980,000.00
Target Total	0.00	0.00	54,000,000.00	0.00	0.00	54,000,000.00	59,400,000.00	0.00	59,400,000.00	73,980,000.00	0.00	73,980,000.00
Objective: D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D01 - To facilitate the Contruction of Dip tank at Mkwiti Check-point by June, 2023												
Activity: D01D01 - To facilitate the Contruction of Dip tank at Mkwiti Check-point by June, 2023												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	39,000,000.00	0.00	39,000,000.00	48,000,000.00	0.00	48,000,000.00
Activity Total	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	39,000,000.00	0.00	39,000,000.00	48,000,000.00	0.00	48,000,000.00
Target Total	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	39,000,000.00	0.00	39,000,000.00	48,000,000.00	0.00	48,000,000.00
Target: D02 - To improve Livestock and Fisheries Department Infrastructure in the District by June, 2023												
Activity: D02D03 - To initiate the construction Tandahimba District Abattoir by June, 2023												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	80,000,000.00	0.00	0.00	80,000,000.00	160,000,000.00	0.00	160,000,000.00	240,000,000.00	0.00	240,000,000.00
Activity Total	0.00	0.00	80,000,000.00	0.00	0.00	80,000,000.00	160,000,000.00	0.00	160,000,000.00	240,000,000.00	0.00	240,000,000.00
Target Total	0.00	0.00	80,000,000.00	0.00	0.00	80,000,000.00	160,000,000.00	0.00	160,000,000.00	240,000,000.00	0.00	240,000,000.00
Objective: G - Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 - Ensure Proper Land use Planning for Future Generation by 2025												
Activity: G07S04 - To ensure that the planned areas for investments are companseted												
21112107 - Casual Labourers-Non Pensionable	0.00	0.00	60,000.00	0.00	0.00	60,000.00	60,000.00	0.00	60,000.00	120,000.00	0.00	120,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	600,000.00	0.00	600,000.00
22032124 - Compesation	0.00	0.00	36,789,597.00	0.00	0.00	36,789,597.00	36,789,597.00	0.00	36,789,597.00	73,579,194.00	0.00	73,579,194.00
Activity Total	0.00	0.00	37,349,597.00	0.00	0.00	37,349,597.00	37,349,597.00	0.00	37,349,597.00	74,299,194.00	0.00	74,299,194.00
Target Total	0.00	0.00	37,349,597.00	0.00	0.00	37,349,597.00	37,349,597.00	0.00	37,349,597.00	74,299,194.00	0.00	74,299,194.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Project Total	0.00	0.00	246,749,597.00	0.00	0.00	246,749,597.00	343,399,597.00	0.00	343,399,597.00	496,403,194.00	0.00	496,403,194.00

Project: 4312 - Education Program for Results - EP4R

Objective: C - Access to Quality and Equitable Social Services Delivery Improved

Target: C33 - Increase Quantity and Quality of School Infrastructures by June, 2025

Activity: C33D01 - Construction and rehabilitation of Latrines with Sanitation and Hygiene Facilities by June 2023

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	289,000,000.00	0.00	0.00	0.00	289,000,000.00	0.00	289,000,000.00	289,000,000.00	0.00	289,000,000.00	289,000,000.00
Activity Total	0.00	289,000,000.00	0.00	0.00	0.00	289,000,000.00	0.00	289,000,000.00	289,000,000.00	0.00	289,000,000.00	289,000,000.00

Activity: C33S01 - To Conduct Supportive Supervision and Monitoring on Construction, Rehabilitation of School Latrines with Sanitation and Hygiene Facilities to all 11 Primary Schools Selected for Sustainable Rural Water Supply and Sanitation Programme by June, 2023

21113103 - Extra-Duty	0.00	7,200,000.00	0.00	0.00	0.00	7,200,000.00	0.00	7,800,000.00	7,800,000.00	0.00	8,400,000.00	8,400,000.00
21121103 - Food and Refreshment	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,400,000.00	1,400,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	600,000.00	600,000.00
22003101 - Petrol	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	750,000.00	750,000.00	0.00	1,250,000.00	1,250,000.00
22003102 - Diesel	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,250,000.00	2,250,000.00
22014106 - Gifts and Prizes	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	60,000,000.00	60,000,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	11,000,000.00	0.00	0.00	0.00	11,000,000.00	0.00	72,200,000.00	72,200,000.00	0.00	14,700,000.00	14,700,000.00
Target Total	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	361,200,000.00	361,200,000.00	0.00	303,700,000.00	303,700,000.00

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

Target: D07 - Increase Quantity and Quality of 126 School Infrastructures by June, 2025

Activity: D07D01 - Construction of 4 pit latrines in Nakayaka primary school at Chikongols Ward by June 2023

22020101 - Cement, bricks and construction materials	0.00	4,400,000.00	0.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00	4,400,000.00	0.00	6,028,000.00	6,028,000.00
Activity Total	0.00	4,400,000.00	0.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00	4,400,000.00	0.00	6,028,000.00	6,028,000.00
Target Total	0.00	4,400,000.00	0.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00	4,400,000.00	0.00	6,028,000.00	6,028,000.00
Project Total	0.00	304,400,000.00	0.00	0.00	0.00	304,400,000.00	0.00	365,600,000.00	365,600,000.00	0.00	309,728,000.00	309,728,000.00

Project: 4322 - Free Primary Education Programme

Objective: C - Access to Quality and Equitable Social Services Delivery Improved

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Target: C30 - Pass rate for SFNE and PSLE Exams in 126 Schools to be Increased from 93% to 98% for SFNE and from 75% to 85%for PSLE by June, 2025												
Activity: C30S01 - To Conduct National examination for 9235 standard IV in 125 schools by June, 2023												
22013111 - Examination Expenses-Education	199,803,500.00	0.00	0.00	0.00	0.00	199,803,500.00	199,803,500.00	0.00	199,803,500.00	199,803,500.00	0.00	199,803,500.00
Activity Total	199,803,500.00	0.00	0.00	0.00	0.00	199,803,500.00	199,803,500.00	0.00	199,803,500.00	199,803,500.00	0.00	199,803,500.00
Activity: C30S02 - To Conduct National examination for 7820 standard VII in 123 schools by June, 2023												
22013111 - Examination Expenses-Education	215,287,500.00	0.00	0.00	0.00	0.00	215,287,500.00	215,287,500.00	0.00	215,287,500.00	215,287,500.00	0.00	215,287,500.00
Activity Total	215,287,500.00	0.00	0.00	0.00	0.00	215,287,500.00	215,287,500.00	0.00	215,287,500.00	215,287,500.00	0.00	215,287,500.00
Target Total	415,091,000.00	0.00	0.00	0.00	0.00	415,091,000.00	415,091,000.00	0.00	415,091,000.00	415,091,000.00	0.00	415,091,000.00
Target: C35 - Efficiency and Performance of Two Special Schools of Mahuta Bondeni and Mji Mpya be Enhanced by June 2025												
Activity: C35S01 - To provide school meal to Special Needs Pupils by June, 2023												
22017104 - Student meals	102,750,470.00	0.00	0.00	0.00	0.00	102,750,470.00	102,750,470.00	0.00	102,750,470.00	102,750,470.00	0.00	102,750,470.00
Activity Total	102,750,470.00	0.00	0.00	0.00	0.00	102,750,470.00	102,750,470.00	0.00	102,750,470.00	102,750,470.00	0.00	102,750,470.00
Target Total	102,750,470.00	0.00	0.00	0.00	0.00	102,750,470.00	102,750,470.00	0.00	102,750,470.00	102,750,470.00	0.00	102,750,470.00
Target: C36 - Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distributed by June, 2025												
Activity: C36S01 - Provision of Responsibility Allowance to 1 head teacher and 1 ward Education Officer by June, 2023												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
21113112 - Responsibility Allowance	108,000,000.00	0.00	0.00	0.00	0.00	108,000,000.00	108,000,000.00	0.00	108,000,000.00	108,000,000.00	0.00	108,000,000.00
21113112 - Responsibility Allowance	189,600,000.00	0.00	0.00	0.00	0.00	189,600,000.00	190,320,000.00	0.00	190,320,000.00	215,400,000.00	0.00	215,400,000.00
21113112 - Responsibility Allowance	59,400,000.00	0.00	0.00	0.00	0.00	59,400,000.00	59,940,000.00	0.00	59,940,000.00	61,398,000.00	0.00	61,398,000.00
21113112 - Responsibility Allowance	19,200,000.00	0.00	0.00	0.00	0.00	19,200,000.00	19,440,000.00	0.00	19,440,000.00	19,800,000.00	0.00	19,800,000.00
21113112 - Responsibility Allowance	14,400,000.00	0.00	0.00	0.00	0.00	14,400,000.00	14,400,000.00	0.00	14,400,000.00	14,400,000.00	0.00	14,400,000.00
Activity Total	396,000,000.00	0.00	0.00	0.00	0.00	396,000,000.00	397,500,000.00	0.00	397,500,000.00	424,398,000.00	0.00	424,398,000.00
Activity: C36S02 - Provision of Responsibility Grants to a headteacher by June,2023												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Target Total	398,400,000.00	0.00	0.00	0.00	0.00	398,400,000.00	399,900,000.00	0.00	399,900,000.00	426,798,000.00	0.00	426,798,000.00

Target: C53 - Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025

Activity: C53S01 - To Enhance Provision of Capitation Grants by June 2023

21113112 - Responsibility Allowance	4,134,000.00	0.00	0.00	0.00	0.00	4,134,000.00	4,547,400.00	0.00	4,547,400.00	5,663,580.00	0.00	5,663,580.00
22013114 - Capitation Costs-Education	134,556,000.00	0.00	0.00	0.00	0.00	134,556,000.00	146,033,000.00	0.00	146,033,000.00	152,292,000.00	0.00	152,292,000.00
21113112 - Responsibility Allowance	3,552,000.00	0.00	0.00	0.00	0.00	3,552,000.00	3,907,200.00	0.00	3,907,200.00	4,866,240.00	0.00	4,866,240.00
22013114 - Capitation Costs-Education	40,158,000.00	0.00	0.00	0.00	0.00	40,158,000.00	42,330,000.00	0.00	42,330,000.00	45,870,000.00	0.00	45,870,000.00
22013114 - Capitation Costs-Education	39,642,000.00	0.00	0.00	0.00	0.00	39,642,000.00	41,604,000.00	0.00	41,604,000.00	43,590,000.00	0.00	43,590,000.00
21113112 - Responsibility Allowance	5,910,000.00	0.00	0.00	0.00	0.00	5,910,000.00	6,501,000.00	0.00	6,501,000.00	8,096,700.00	0.00	8,096,700.00
22013114 - Capitation Costs-Education	139,554,000.00	0.00	0.00	0.00	0.00	139,554,000.00	148,205,500.00	0.00	148,205,500.00	154,012,500.00	0.00	154,012,500.00
Activity Total	367,506,000.00	0.00	0.00	0.00	0.00	367,506,000.00	393,128,100.00	0.00	393,128,100.00	414,391,020.00	0.00	414,391,020.00

Activity: C53S02 - To Enhance Provision Of Capitation Grants By June 2023

22013114 - Capitation Costs-Education	10,134,000.00	0.00	0.00	0.00	0.00	10,134,000.00	10,374,000.00	0.00	10,374,000.00	10,620,000.00	0.00	10,620,000.00
Activity Total	10,134,000.00	0.00	0.00	0.00	0.00	10,134,000.00	10,374,000.00	0.00	10,374,000.00	10,620,000.00	0.00	10,620,000.00
Target Total	377,640,000.00	0.00	0.00	0.00	0.00	377,640,000.00	403,502,100.00	0.00	403,502,100.00	425,011,020.00	0.00	425,011,020.00
Project Total	1,293,881,470.00	0.00	0.00	0.00	0.00	1,293,881,470.00	1,321,243,570.00	0.00	1,321,243,570.00	1,369,650,490.00	0.00	1,369,650,490.00

Project: 4393 - Free Secondary Education Programme

Objective: C - Access to Quality and Equitable Social Services Delivery Improved

Target: C44 - Proper use of free education Fund in 28 secondary schools enhanced by June, 2025

Activity: C44S01 - To provide Responsibility Allowance to the head of school by June, 2023

21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	72,000,000.00	0.00	0.00	0.00	0.00	72,000,000.00	72,000,000.00	0.00	72,000,000.00	72,000,000.00	0.00	72,000,000.00
22032118 - Negotiated Compensation	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22017104 - Student meals	247,694,526.00	0.00	0.00	0.00	0.00	247,694,526.00	247,694,526.00	0.00	247,694,526.00	247,694,526.00	0.00	247,694,526.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	328,694,526.00	0.00	0.00	0.00	0.00	328,694,526.00	328,694,526.00	0.00	328,694,526.00	328,694,526.00	0.00	328,694,526.00
Activity: C44S02 - To provide Capitation Grants to 1 secondary school by June, 2023												
22013114 - Capitation Costs-Education	53,475,000.00	0.00	0.00	0.00	0.00	53,475,000.00	58,812,500.00	0.00	58,812,500.00	64,775,000.00	0.00	64,775,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22032118 - Negotiated Compensation	101,940,000.00	0.00	0.00	0.00	0.00	101,940,000.00	112,100,000.00	0.00	112,100,000.00	123,380,000.00	0.00	123,380,000.00
Activity Total	158,415,000.00	0.00	0.00	0.00	0.00	158,415,000.00	173,912,500.00	0.00	173,912,500.00	191,155,000.00	0.00	191,155,000.00
Activity: C44S03 - To provide Capitation Grants to 1 secondary school by June, 2023												
22013114 - Capitation Costs-Education	63,712,500.00	0.00	0.00	0.00	0.00	63,712,500.00	70,100,000.00	0.00	70,100,000.00	77,187,500.00	0.00	77,187,500.00
22032118 - Negotiated Compensation	95,680,000.00	0.00	0.00	0.00	0.00	95,680,000.00	3,366,300,000.00	0.00	3,366,300,000.00	3,739,980,000.00	0.00	3,739,980,000.00
Activity Total	159,392,500.00	0.00	0.00	0.00	0.00	159,392,500.00	3,436,400,000.00	0.00	3,436,400,000.00	3,817,167,500.00	0.00	3,817,167,500.00
Activity: C44S04 - To provide Capitation Grants to 1 secondary school by June, 2023												
22013114 - Capitation Costs-Education	7,252,000.00	0.00	0.00	0.00	0.00	7,252,000.00	7,252,000.00	0.00	7,252,000.00	7,252,000.00	0.00	7,252,000.00
Activity Total	7,252,000.00	0.00	0.00	0.00	0.00	7,252,000.00	7,252,000.00	0.00	7,252,000.00	7,252,000.00	0.00	7,252,000.00
Target Total	653,754,026.00	0.00	0.00	0.00	0.00	653,754,026.00	3,946,259,026.00	0.00	3,946,259,026.00	4,344,269,026.00	0.00	4,344,269,026.00
Target: C54 - Pass rate for FTNA and CSEE in 28 schools increased from 91% to 100% and 90% to 100% respectively and ACSEE 100% maintained by June, 2025												
Activity: C54S01 - To facilitate form II National Assessment in 28 schools by June, 2023												
22013111 - Examination Expenses-Education	135,959,000.00	0.00	0.00	0.00	0.00	135,959,000.00	135,959,000.00	0.00	135,959,000.00	135,959,000.00	0.00	135,959,000.00
Activity Total	135,959,000.00	0.00	0.00	0.00	0.00	135,959,000.00	135,959,000.00	0.00	135,959,000.00	135,959,000.00	0.00	135,959,000.00
Activity: C54S02 - To facilitate form IV National examination in 28 schools by June, 2023												
22013111 - Examination Expenses-Education	182,974,000.00	0.00	0.00	0.00	0.00	182,974,000.00	182,974,000.00	0.00	182,974,000.00	182,974,000.00	0.00	182,974,000.00
Activity Total	182,974,000.00	0.00	0.00	0.00	0.00	182,974,000.00	182,974,000.00	0.00	182,974,000.00	182,974,000.00	0.00	182,974,000.00
Activity: C54S03 - To facilitate form VI National examination in 1 school by June, 2023												
22013111 - Examination Expenses-Education	16,446,000.00	0.00	0.00	0.00	0.00	16,446,000.00	16,446,000.00	0.00	16,446,000.00	16,446,000.00	0.00	16,446,000.00
Activity Total	16,446,000.00	0.00	0.00	0.00	0.00	16,446,000.00	16,446,000.00	0.00	16,446,000.00	16,446,000.00	0.00	16,446,000.00
Target Total	335,379,000.00	0.00	0.00	0.00	0.00	335,379,000.00	335,379,000.00	0.00	335,379,000.00	335,379,000.00	0.00	335,379,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Objective: D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 - Basic infrastructure for ward secondary school increased and improved by June 2025												
Activity: D10D01 - To complete the construction of girls students dormitory by June, 2023												
22020101 - Cement, bricks and construction materials	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Activity Total	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Target Total	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Project Total	1,009,133,026.00	0.00	0.00	0.00	0.00	1,009,133,026.00	4,301,638,026.00	0.00	4,301,638,026.00	4,699,648,026.00	0.00	4,699,648,026.00
Project: 5421 - Health Sector Basket Fund - HSBF												
Objective: A - Service improved and HIV infection reduced												
Target: A14 - HIV/AIDS prevalence reduced from 1.8% to 1.5 by june 2025												
Activity: A14C01 - To conduct Mentoring of all HIV intervention to all health facilities in need of mentoring services which were identified in Comprehensive supportive supervision by june 2023												
21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,452,000.00	1,452,000.00	0.00	1,464,000.00	1,464,000.00
22003102 - Diesel	0.00	276,000.00	0.00	0.00	0.00	276,000.00	0.00	357,000.00	357,000.00	0.00	364,000.00	364,000.00
Activity Total	0.00	1,716,000.00	0.00	0.00	0.00	1,716,000.00	0.00	1,809,000.00	1,809,000.00	0.00	1,828,000.00	1,828,000.00
Activity: A14S01 - Commemoration of HIV/AIDS words day byJjune 2023												
21113103 - Extra-Duty	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	1,080,000.00	1,080,000.00	0.00	1,620,000.00	1,620,000.00
22004105 - Hospital Supplies	0.00	987,000.00	0.00	0.00	0.00	987,000.00	0.00	1,085,700.00	1,085,700.00	0.00	1,184,400.00	1,184,400.00
Activity Total	0.00	1,527,000.00	0.00	0.00	0.00	1,527,000.00	0.00	2,165,700.00	2,165,700.00	0.00	2,804,400.00	2,804,400.00
Activity: A14S02 - To procure 40 kits of matrimonial tablet and syrup to HIV patients by June 2023												
22004102 - Drugs and Medicines	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,250,000.00	1,250,000.00
Activity Total	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,250,000.00	1,250,000.00
Target Total	0.00	4,243,000.00	0.00	0.00	0.00	4,243,000.00	0.00	4,974,700.00	4,974,700.00	0.00	5,882,400.00	5,882,400.00
Objective: C - Access to Quality and Equitable Social Services Delivery Improved												
Target: C14 - High Prevalence rate of Cardiovascular diseases by 1.5%												
Activity: C14S01 - To establish hypentension clinic at Namikupa Health Centre by June 2023												

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22004102 - Drugs and Medicines	0.00	1,600,000.01	0.00	0.00	0.00	1,600,000.01	0.00	1,760,000.011	1,760,000.011	0.00	1,920,000.012	1,920,000.012
22028101 - Medical and Laboratory equipment	0.00	1,999,999.99	0.00	0.00	0.00	1,999,999.99	0.00	2,199,999.989	2,199,999.989	0.00	2,399,999.988	2,399,999.988
Activity Total	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	3,960,000.00	3,960,000.00	0.00	4,320,000.00	4,320,000.00
Target Total	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	3,960,000.00	3,960,000.00	0.00	4,320,000.00	4,320,000.00
Target: C56 - Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025												
Activity: C56S01 - To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023												
21111101 - Civil Servants	0.00	0.05	0.00	0.00	0.00	0.05	0.00	0.055	0.055	0.00	0.207	0.207
21111106 - Public Officers	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.011	0.011	0.00	0.013	0.013
22004102 - Drugs and Medicines	0.00	10,681,227.68	0.00	0.00	0.00	10,681,227.68	0.00	3,029,525.587	3,029,525.587	0.00	3,304,937.004	3,304,937.004
Activity Total	0.00	10,681,227.74	0.00	0.00	0.00	10,681,227.74	0.00	3,029,525.653	3,029,525.653	0.00	3,304,937.224	3,304,937.224
Activity: C56S02 - To conduct quarterly medicine and medical equipment auditing to 35 health facilities by June 2023												
21113103 - Extra-Duty	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,638,000.00	1,638,000.00	0.00	1,656,000.00	1,656,000.00
22003102 - Diesel	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	410,000.00	410,000.00	0.00	420,000.00	420,000.00
Activity Total	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	0.00	2,048,000.00	2,048,000.00	0.00	2,076,000.00	2,076,000.00
Activity: C56S03 - To facilitate the availability of cartons/kits/tins of medicine/medical supplies, equipments/diagnostic supplies/ reagent by June 2023												
21113119 - Medical and Dental Refunds	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00
22004102 - Drugs and Medicines	0.00	21,717,392.00	0.00	0.00	0.00	21,717,392.00	0.00	21,717,392.00	21,717,392.00	0.00	43,434,784.00	43,434,784.00
22004105 - Hospital Supplies	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00
22004107 - Laboratory Supplies	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00
31122205 - Medical Equipment	0.00	2,727,165.00	0.00	0.00	0.00	2,727,165.00	0.00	2,727,165.00	2,727,165.00	0.00	3,408,956.25	3,408,956.25
22004102 - Drugs and Medicines	0.00	1,817,522.00	0.00	0.00	0.00	1,817,522.00	0.00	499,818.55	499,818.55	0.00	545,256.60	545,256.60
Activity Total	0.00	36,262,079.00	0.00	0.00	0.00	36,262,079.00	0.00	34,944,375.55	34,944,375.55	0.00	59,888,996.85	59,888,996.85
Activity: C56S04 - To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023												
21111101 - Civil Servants	0.00	0.04	0.00	0.00	0.00	0.04	0.00	0.044	0.044	0.00	0.055	0.055
21111106 - Public Officers	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.011	0.011	0.00	0.011	0.011

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.01	0.01	0.00	0.01	0.01
22004102 - Drugs and Medicines	0.00	18,360,714.74	0.00	0.00	0.00	18,360,714.74	0.00	6,702,657.61	6,702,657.61	0.00	7,133,171.198	7,133,171.198
22004102 - Drugs and Medicines	0.00	27,329,941.16	0.00	0.00	0.00	27,329,941.16	0.00	25,518,710.809	25,518,710.809	0.00	26,201,959.338	26,201,959.338
Activity Total	0.00	45,690,655.96	0.00	0.00	0.00	45,690,655.96	0.00	32,221,368.484	32,221,368.484	0.00	33,335,130.612	33,335,130.612
Target Total	0.00	93,933,962.70	0.00	0.00	0.00	93,933,962.70	0.00	72,243,269.687	72,243,269.687	0.00	98,605,064.686	98,605,064.686

Target: C57 - Poor condition of medical equipment and machines 10 reduced from 5%.

Activity: C57S01 - To conduct repair and maintenance of medical equipments (PPM) by June 2023

22020111 - Outsourced Maintenance Contract Services	0.00	1,503,198.00	0.00	0.00	0.00	1,503,198.00	0.00	1,503,198.00	1,503,198.00	0.00	2,254,797.00	2,254,797.00
Activity Total	0.00	1,503,198.00	0.00	0.00	0.00	1,503,198.00	0.00	1,503,198.00	1,503,198.00	0.00	2,254,797.00	2,254,797.00
Target Total	0.00	1,503,198.00	0.00	0.00	0.00	1,503,198.00	0.00	1,503,198.00	1,503,198.00	0.00	2,254,797.00	2,254,797.00

Target: C58 - Maternal death reduced from 8 to 4 by June 202

Activity: C58C01 - To conduct quarterly regional maternal and new born death review meeting by June 2023

22010105 - Per Diem - Domestic-In-Country	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,800,000.00	2,800,000.00
Activity Total	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,800,000.00	2,800,000.00

Activity: C58C02 - To conduct mentoring and supervision on petrography, management of PPH and Eclampsia to 35 health facilities for 16 days by June 2023

21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	396,000.00	396,000.00	0.00	432,000.00	432,000.00
22003102 - Diesel	0.00	275,000.00	0.00	0.00	0.00	275,000.00	0.00	302,500.00	302,500.00	0.00	330,000.00	330,000.00
21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	720,000.00	720,000.00	0.00	1,080,000.00	1,080,000.00
Activity Total	0.00	2,075,000.00	0.00	0.00	0.00	2,075,000.00	0.00	1,418,500.00	1,418,500.00	0.00	1,842,000.00	1,842,000.00

Activity: C58C03 - To conduct 2 days training on CEMOCS to 2 anesthetist, 10 Doctors, 8 theatre nurse and 14 midwives from labor ward by June 2023

22010105 - Per Diem - Domestic-In-Country	0.00	2,699,996.00	0.00	0.00	0.00	2,699,996.00	0.00	2,699,996.00	2,699,996.00	0.00	4,049,994.00	4,049,994.00
Activity Total	0.00	2,699,996.00	0.00	0.00	0.00	2,699,996.00	0.00	2,699,996.00	2,699,996.00	0.00	4,049,994.00	4,049,994.00

Activity: C58S01 - To conduct annual African vaccination week campaign by June 2022

21113103 - Extra-Duty	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	284,000.00	284,000.00	0.00	284,000.00	284,000.00
21111101 - Civil Servants	0.00	0.02	0.00	0.00	0.00	0.02	0.00	0.022	0.022	0.00	0.027	0.027

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	2,880,000.59	0.00	0.00	0.00	2,880,000.59	0.00	7,100,008.378	7,100,008.378	0.00	7,197,208.496	7,197,208.496
21113103 - Extra-Duty	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,836,000.00	2,836,000.00	0.00	2,872,000.00	2,872,000.00
Activity Total	0.00	5,160,000.61	0.00	0.00	0.00	5,160,000.61	0.00	10,220,008.40	10,220,008.40	0.00	10,353,208.523	10,353,208.523
Activity: C58S02 - To conduct quarterly regional maternal and perinatal death review meeting by June 2023												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	204,000.00	204,000.00	0.00	208,000.00	208,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,464,000.00	1,464,000.00	0.00	1,488,000.00	1,488,000.00
21113103 - Extra-Duty	0.00	10,200,000.00	0.00	0.00	0.00	10,200,000.00	0.00	12,750,000.00	12,750,000.00	0.00	15,300,000.00	15,300,000.00
Activity Total	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	14,418,000.00	14,418,000.00	0.00	16,996,000.00	16,996,000.00
Activity: C58S03 - To conduct quarterly regional maternal and new born death review meeting by June 2023												
22003102 - Diesel	0.00	265,000.00	0.00	0.00	0.00	265,000.00	0.00	266,500.00	266,500.00	0.00	273,000.00	273,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	3,200,000.00	0.00	0.00	0.00	3,200,000.00	0.00	3,280,000.00	3,280,000.00	0.00	3,360,000.00	3,360,000.00
21113103 - Extra-Duty	0.00	5,200,000.00	0.00	0.00	0.00	5,200,000.00	0.00	5,240,000.00	5,240,000.00	0.00	5,280,000.00	5,280,000.00
22003102 - Diesel	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	8,200,000.00	8,200,000.00	0.00	8,400,000.00	8,400,000.00
21113103 - Extra-Duty	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,750,000.00	3,750,000.00	0.00	4,500,000.00	4,500,000.00
Activity Total	0.00	19,665,000.00	0.00	0.00	0.00	19,665,000.00	0.00	20,736,500.00	20,736,500.00	0.00	21,813,000.00	21,813,000.00
Activity: C58S04 - To facilitate referral system from lower level facilities to health center for 24 hours by June 2023												
21113103 - Extra-Duty	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,020,000.00	2,020,000.00
Activity Total	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,020,000.00	2,020,000.00
Activity: C58S05 - o procure family planning commodities for implementation of family planning activities by June 2023.												
22004105 - Hospital Supplies	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,560,000.00	1,560,000.00	0.00	1,680,000.00	1,680,000.00
22003102 - Diesel	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	520,000.00	520,000.00	0.00	540,000.00	540,000.00
Activity Total	0.00	2,940,000.00	0.00	0.00	0.00	2,940,000.00	0.00	4,080,000.00	4,080,000.00	0.00	5,220,000.00	5,220,000.00
Activity: C58S06 - To conduct biannual cervical cancer screening at Tandahimba Hospital to identify women at risk of cervical cancer by June 2023												
21113103 - Extra-Duty	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	1,500,000.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	1,476,000.00	1,476,000.00	0.00	1,512,000.00	1,512,000.00
22003102 - Diesel	0.00	4,184,000.00	0.00	0.00	0.00	4,184,000.00	0.00	338,736,640.00	338,736,640.00	0.00	369,530,880.00	369,530,880.00
Activity Total	0.00	5,894,000.00	0.00	0.00	0.00	5,894,000.00	0.00	341,712,640.00	341,712,640.00	0.00	374,042,880.00	374,042,880.00
Activity: C58S07 - To conduct Annual African Vaccination week campaign by June 2023												
21113103 - Extra-Duty	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	330,000.00	330,000.00	0.00	360,000.00	360,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	249,999.70	0.00	0.00	0.00	249,999.70	0.00	499,999.40	499,999.40	0.00	749,999.10	749,999.10
21113103 - Extra-Duty	0.00	56,000.00	0.00	0.00	0.00	56,000.00	0.00	57,400.00	57,400.00	0.00	58,800.00	58,800.00
22003102 - Diesel	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,025,000.00	1,025,000.00	0.00	1,050,000.00	1,050,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	328,000.00	328,000.00	0.00	336,000.00	336,000.00
Activity Total	0.00	1,925,999.70	0.00	0.00	0.00	1,925,999.70	0.00	2,240,399.40	2,240,399.40	0.00	2,554,799.10	2,554,799.10
Target Total	0.00	56,759,996.31	0.00	0.00	0.00	56,759,996.31	0.00	401,926,043.80	401,926,043.80	0.00	441,691,881.623	441,691,881.623
Target: C59 - Perinatal death reduced from 123 to 63 by June 2025												
Activity: C59C01 - To conduct quartely mentorship on postnatal care to 10 HCW from labor Ward by June 2023.												
22003102 - Diesel	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	101,000.00	101,000.00	0.00	102,000.00	102,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	738,000.00	738,000.00	0.00	756,000.00	756,000.00
Activity Total	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	839,000.00	839,000.00	0.00	858,000.00	858,000.00
Target Total	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	839,000.00	839,000.00	0.00	858,000.00	858,000.00
Target: C60 - Under five death reduced from 144 to 80 by June 2025												
Activity: C60C01 - To conduct training to 8 Health Care Workers on IMCI by June 2023												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	492,000.00	492,000.00	0.00	504,000.00	504,000.00
22008107 - Training Allowances-Domestic	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	410,000.00	410,000.00	0.00	450,000.00	450,000.00
Activity Total	0.00	440,000.00	0.00	0.00	0.00	440,000.00	0.00	902,000.00	902,000.00	0.00	954,000.00	954,000.00
Activity: C60S01 - To conduct monthly outreach and mobile services on immunization to hard to reach communities for 1 days each month by June 2023												
21111101 - Civil Servants	0.00	1,000,058.84	0.00	0.00	0.00	1,000,058.84	0.00	1,100,064.724	1,100,064.724	0.00	1,370,080.611	1,370,080.611
21111106 - Public Officers	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.01	0.01	0.00	0.014	0.014

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	2,460,000.01	0.00	0.00	0.00	2,460,000.01	0.00	3,445,000.01	3,445,000.01	0.00	3,344,000.01	3,344,000.01
22004102 - Drugs and Medicines	0.00	2,345,705.67	0.00	0.00	0.00	2,345,705.67	0.00	2,345,705.67	2,345,705.67	0.00	2,580,276.237	2,580,276.237
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	4,087.26	0.00	0.00	0.00	4,087.26	0.00	8,174.52	8,174.52	0.00	12,261.78	12,261.78
21113103 - Extra-Duty	0.00	1,070,000.00	0.00	0.00	0.00	1,070,000.00	0.00	1,177,000.00	1,177,000.00	0.00	1,284,000.00	1,284,000.00
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	732,000.00	732,000.00	0.00	744,000.00	744,000.00
21121103 - Food and Refreshment	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	110,000.00	110,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	7,699,851.79	0.00	0.00	0.00	7,699,851.79	0.00	8,917,944.934	8,917,944.934	0.00	9,454,618.652	9,454,618.652
Activity: C60S02 - To conduct annual African vaccination week campain by June 2023												
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	838,000.00	838,000.00	0.00	856,000.00	856,000.00
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	838,000.00	838,000.00	0.00	856,000.00	856,000.00
Activity: C60S03 - To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023												
21113103 - Extra-Duty	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	1,414,000.00	1,414,000.00	0.00	1,428,000.00	1,428,000.00
Activity Total	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	1,414,000.00	1,414,000.00	0.00	1,428,000.00	1,428,000.00
Activity: C60S04 - To conduct outreach services to 3 villages by June 2023												
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	726,000.00	726,000.00	0.00	732,000.00	732,000.00
Activity Total	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	726,000.00	726,000.00	0.00	732,000.00	732,000.00
Activity: C60S05 - To perform quarterly plan preventive maintenance of facility equipment's by June 2023												
22023105 - Outsource maintenance contract services-	0.00	370,793.21	0.00	0.00	0.00	370,793.21	0.00	778,665.741	778,665.741	0.00	815,745.062	815,745.062
Activity Total	0.00	370,793.21	0.00	0.00	0.00	370,793.21	0.00	778,665.741	778,665.741	0.00	815,745.062	815,745.062
Activity: C60S06 - To conduct quarterly regional maternal and perinatal death review meeting by June 2023												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	162,000.00	162,000.00	0.00	164,000.00	164,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,220,000.00	1,220,000.00	0.00	1,240,000.00	1,240,000.00
Activity Total	0.00	1,360,000.00	0.00	0.00	0.00	1,360,000.00	0.00	1,382,000.00	1,382,000.00	0.00	1,404,000.00	1,404,000.00
Activity: C60S07 - To procure 800 diesel liters for running generator as a backup source for emergency by June 2023												
22003102 - Diesel	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,050,000.00	2,050,000.00	0.00	2,100,000.00	2,100,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,050,000.00	2,050,000.00	0.00	2,100,000.00	2,100,000.00
Activity: C60S08 - To purchase office consumables for office needs by June 2023												
22001101 - Office Consumables (papers,pencils, pens and	0.00	1,051,726.18	0.00	0.00	0.00	1,051,726.18	0.00	1,156,898.798	1,156,898.798	0.00	1,262,071.416	1,262,071.416
Activity Total	0.00	1,051,726.18	0.00	0.00	0.00	1,051,726.18	0.00	1,156,898.798	1,156,898.798	0.00	1,262,071.416	1,262,071.416
Target Total	0.00	16,002,371.18	0.00	0.00	0.00	16,002,371.18	0.00	18,165,509.473	18,165,509.473	0.00	19,006,435.13	19,006,435.13
Target: C61 - Prevalence of malaria reduced from 17% to 8% by June 2025												
Activity: C61S01 - To procure 40 liters of larvicides annual by june 2023												
22003102 - Diesel	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
22004108 - Specialised Medical Supplies	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,620,000.00	1,620,000.00	0.00	1,640,000.00	1,640,000.00
22004109 - Medical Gases and Chemicals	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,260,000.00	1,260,000.00	0.00	1,320,000.00	1,320,000.00
Activity Total	0.00	2,900,000.00	0.00	0.00	0.00	2,900,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,080,000.00	3,080,000.00
Activity: C61S02 - Commemoration of malaria world day by June 2023												
21113103 - Extra-Duty	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	900,000.00	900,000.00	0.00	1,050,000.00	1,050,000.00
Activity Total	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	900,000.00	900,000.00	0.00	1,050,000.00	1,050,000.00
Target Total	0.00	3,650,000.00	0.00	0.00	0.00	3,650,000.00	0.00	3,900,000.00	3,900,000.00	0.00	4,130,000.00	4,130,000.00
Target: C62 - TB cure rate increase from 58% to 80% by June 20225.												
Activity: C62C01 - To conduct health education sessions on TB and Diabetic clinics by June 2023												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	924,000.00	924,000.00	0.00	1,008,000.00	1,008,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	308,000.00	308,000.00	0.00	336,000.00	336,000.00
Activity Total	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	1,232,000.00	1,232,000.00	0.00	1,344,000.00	1,344,000.00
Activity: C62S01 - To facilitate early screening of community for TB detection by June 2023												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	660,000.00	660,000.00	0.00	720,000.00	720,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	33,000.00	33,000.00	0.00	36,000.00	36,000.00
Activity Total	0.00	630,000.00	0.00	0.00	0.00	630,000.00	0.00	693,000.00	693,000.00	0.00	756,000.00	756,000.00
Target Total	0.00	1,430,000.00	0.00	0.00	0.00	1,430,000.00	0.00	1,925,000.00	1,925,000.00	0.00	2,100,000.00	2,100,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Target: C63 - Vaccination coverage increased from 85 to 100% by June 2025												
Activity: C63S06 - To conduct annual African vaccination campaign for week by June 2023												
21113103 - Extra-Duty	0.00	1,620,000.00	0.00	0.00	0.00	1,620,000.00	0.00	1,647,000.00	1,647,000.00	0.00	1,674,000.00	1,674,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	55,000.00	55,000.00	0.00	60,000.00	60,000.00
Activity Total	0.00	1,670,000.00	0.00	0.00	0.00	1,670,000.00	0.00	1,702,000.00	1,702,000.00	0.00	1,734,000.00	1,734,000.00
Target Total	0.00	1,670,000.00	0.00	0.00	0.00	1,670,000.00	0.00	1,702,000.00	1,702,000.00	0.00	1,734,000.00	1,734,000.00
Target: C64 - Trachoma cases reduced from 12 to 6 by June 2025												
Activity: C64S01 - To conduct quarterly screening on eye condition to 10 primary schools pupils to initiate early diagnosis by June 2023												
21113103 - Extra-Duty	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,875,000.00	1,875,000.00	0.00	2,250,000.00	2,250,000.00
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,980,000.00	1,980,000.00	0.00	2,160,000.00	2,160,000.00
22003102 - Diesel	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	198,000.00	198,000.00	0.00	216,000.00	216,000.00
21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	408,000.00	408,000.00	0.00	416,000.00	416,000.00
Activity Total	0.00	3,280,000.00	0.00	0.00	0.00	3,280,000.00	0.00	4,461,000.00	4,461,000.00	0.00	5,042,000.00	5,042,000.00
Target Total	0.00	3,280,000.00	0.00	0.00	0.00	3,280,000.00	0.00	4,461,000.00	4,461,000.00	0.00	5,042,000.00	5,042,000.00
Target: C65 - Oral cases reduced from 1,042 to 701 by June 2025.												
Activity: C65S01 - To conduct screening of dental condition to five school by June 2023												
21113103 - Extra-Duty	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	1,050,000.00	1,050,000.00
22003102 - Diesel	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	800,000.00	800,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	1,240,000.00	0.00	0.00	0.00	1,240,000.00	0.00	1,640,000.00	1,640,000.00	0.00	2,250,000.00	2,250,000.00
Target Total	0.00	1,240,000.00	0.00	0.00	0.00	1,240,000.00	0.00	1,640,000.00	1,640,000.00	0.00	2,250,000.00	2,250,000.00
Objective: D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D16 - Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025												
Activity: D16D01 - To conduct renovation of Hospital Buildings By June 2023												
22020101 - Cement, bricks and construction materials	0.00	15,000,001.00	0.00	0.00	0.00	15,000,001.00	0.00	60,000,004.00	60,000,004.00	0.00	135,000,009.00	135,000,009.00
Activity Total	0.00	15,000,001.00	0.00	0.00	0.00	15,000,001.00	0.00	60,000,004.00	60,000,004.00	0.00	135,000,009.00	135,000,009.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity: D16D06 - To conduct minor rehabilitation of Council Health Management Team office by June 2023												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,300,000.00	3,300,000.00	0.00	3,600,000.00	3,600,000.00
Activity Total	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,300,000.00	3,300,000.00	0.00	3,600,000.00	3,600,000.00
Activity: D16S01 - To conduct minor rehabilitation of dispensary by June 2022												
22020101 - Cement, bricks and construction materials	0.00	1,223,699.00	0.00	0.00	0.00	1,223,699.00	0.00	2,447,398.00	2,447,398.00	0.00	3,671,097.00	3,671,097.00
21111101 - Civil Servants	0.00	0.02	0.00	0.00	0.00	0.02	0.00	0.022	0.022	0.00	0.027	0.027
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	22,622,671.90	0.00	0.00	0.00	22,622,671.90	0.00	24,884,939.09	24,884,939.09	0.00	30,772,773.77	30,772,773.77
22020101 - Cement, bricks and construction materials	0.00	21,152,661.47	0.00	0.00	0.00	21,152,661.47	0.00	33,046,183.709	33,046,183.709	0.00	46,536,836.708	46,536,836.708
Activity Total	0.00	44,999,032.39	0.00	0.00	0.00	44,999,032.39	0.00	60,378,520.821	60,378,520.821	0.00	80,980,707.506	80,980,707.506
Activity: D16S02 - To conduct minor rehabilitation of dispensary by June 2023												
22020101 - Cement, bricks and construction materials	0.00	167,316.95	0.00	0.00	0.00	167,316.95	0.00	334,633.90	334,633.90	0.00	501,950.85	501,950.85
22003102 - Diesel	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
Activity Total	0.00	1,167,316.95	0.00	0.00	0.00	1,167,316.95	0.00	2,334,633.90	2,334,633.90	0.00	3,501,950.85	3,501,950.85
Target Total	0.00	64,166,350.34	0.00	0.00	0.00	64,166,350.34	0.00	126,013,158.721	126,013,158.721	0.00	223,082,667.356	223,082,667.356
Objective: E - Good Governance and Administrative Services Enhanced												
Target: E20 - Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025												
Activity: E20C01 - To attend training on planrep web based for five days by June 2023												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	294,984.64	0.00	0.00	0.00	294,984.64	0.00	328,117.986	328,117.986	0.00	342,242.652	342,242.652
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	21,000.00	21,000.00	0.00	22,000.00	22,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	2,900,003.00	0.00	0.00	0.00	2,900,003.00	0.00	3,234,003.10	3,234,003.10	0.00	3,328,003.20	3,328,003.20
22011102 - Ground travel (bus, railway taxi, etc)	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	33,000.00	33,000.00	0.00	36,000.00	36,000.00
22024107 - Telephone Equipment (ground line)-Office	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	31,500.00	31,500.00	0.00	33,000.00	33,000.00
21111101 - Civil Servants	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.011	0.011	0.00	1.21	1.21
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	441,000.00	441,000.00	0.00	165,000.00	165,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	372,000.00	372,000.00	0.00	384,000.00	384,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	63,000.00	63,000.00	0.00	66,000.00	66,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	558,000.00	558,000.00	0.00	570,000.00	570,000.00
22011102 - Ground travel (bus, railway taxi, etc)	0.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	31,500.00	31,500.00	0.00	31,500.00	31,500.00
22010105 - Per Diem - Domestic-In-Country	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	1,800,000.00	1,800,000.00
22014104 - Food and Refreshments	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	5,599,987.65	0.00	0.00	0.00	5,599,987.65	0.00	6,313,121.097	6,313,121.097	0.00	7,377,747.062	7,377,747.062
Activity: E20C02 - To conduct 5 days developing of hospital annual plans for FY 2022/23 to 10 Health facility teams (Planning) by June 2023												
21121103 - Food and Refreshment	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,800,000.00	1,800,000.00	0.00	2,700,000.00	2,700,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22003102 - Diesel	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	425,000.00	425,000.00	0.00	450,000.00	450,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	5,600,000.00	0.00	0.00	0.00	5,600,000.00	0.00	6,720,000.00	6,720,000.00	0.00	7,840,000.00	7,840,000.00
Activity Total	0.00	7,300,000.00	0.00	0.00	0.00	7,300,000.00	0.00	10,145,000.00	10,145,000.00	0.00	12,190,000.00	12,190,000.00
Activity: E20C03 - To conduct 4 days quarterly data review and analysis by CHMT and HFs incharges meeting by June 2023												
21113103 - Extra-Duty	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,400,000.00	2,400,000.00
Activity Total	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,400,000.00	2,400,000.00
Activity: E20C04 - To conduct quarterly HMT meeting by June 2023												
21113103 - Extra-Duty	0.00	3,200,000.00	0.00	0.00	0.00	3,200,000.00	0.00	4,000,000.00	4,000,000.00	0.00	4,800,000.00	4,800,000.00
21121103 - Food and Refreshment	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,800,000.00	1,800,000.00
Activity Total	0.00	4,400,000.00	0.00	0.00	0.00	4,400,000.00	0.00	5,500,000.00	5,500,000.00	0.00	6,600,000.00	6,600,000.00
Activity: E20D02 - To conduct minor rehabilitation of health center building by June 2023												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	7,092,085.91	0.00	0.00	0.00	7,092,085.91	0.00	7,801,294.501	7,801,294.501	0.00	8,510,503.092	8,510,503.092
Activity Total	0.00	7,092,085.91	0.00	0.00	0.00	7,092,085.91	0.00	7,801,294.501	7,801,294.501	0.00	8,510,503.092	8,510,503.092
Activity: E20S01 - To conduct quarterly data review meeting by June 2023												
22004102 - Drugs and Medicines	0.00	3,773,582.08	0.00	0.00	0.00	3,773,582.08	0.00	4,150,940.288	4,150,940.288	0.00	5,169,807.45	5,169,807.45
Activity Total	0.00	3,773,582.08	0.00	0.00	0.00	3,773,582.08	0.00	4,150,940.288	4,150,940.288	0.00	5,169,807.45	5,169,807.45

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity: E20S02 - To conduct planning session for dispensary for 4 days by June 2023												
21111101 - Civil Servants	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.011	0.011	0.00	0.121	0.121
21111106 - Public Officers	0.00	0.05	0.00	0.00	0.00	0.05	0.00	0.55	0.55	0.00	0.55	0.55
22021107 - Outsource maintenance contract services-	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	14,700,000.00	14,700,000.00	0.00	15,400,000.00	15,400,000.00
Activity Total	0.00	12,000,000.06	0.00	0.00	0.00	12,000,000.06	0.00	14,700,000.561	14,700,000.561	0.00	15,400,000.671	15,400,000.671
Activity: E20S03 - To conduct 4 days developing of Health centre I plans for FY 2023/24 to 1 Health facility teams (Planning) by June 2023												
21113101 - Leave Travel	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.01	0.01	0.00	0.01	0.01
21113103 - Extra-Duty	0.00	1,540,000.00	0.00	0.00	0.00	1,540,000.00	0.00	1,574,000.00	1,574,000.00	0.00	1,608,000.00	1,608,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	132,000.00	132,000.00	0.00	144,000.00	144,000.00
22002103 - Natural Gas-Utilities	0.00	432,000.00	0.00	0.00	0.00	432,000.00	0.00	864,000.00	864,000.00	0.00	1,080,000.00	1,080,000.00
Activity Total	0.00	2,152,000.01	0.00	0.00	0.00	2,152,000.01	0.00	2,570,000.01	2,570,000.01	0.00	2,832,000.01	2,832,000.01
Activity: E20S06 - To conduct planning session for CCHP 2023/2024 for 7 day by June 2023												
21121103 - Food and Refreshment	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	660,000.00	660,000.00	0.00	720,000.00	720,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	495,000.00	495,000.00	0.00	540,000.00	540,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	5,500,000.00	5,500,000.00	0.00	6,000,000.00	6,000,000.00
22003102 - Diesel	0.00	370,818.04	0.00	0.00	0.00	370,818.04	0.00	741,636.08	741,636.08	0.00	1,112,454.12	1,112,454.12
Activity Total	0.00	5,300,818.04	0.00	0.00	0.00	5,300,818.04	0.00	7,396,636.08	7,396,636.08	0.00	8,372,454.12	8,372,454.12
Activity: E20S07 - To prepare and submit CCHP implementation progress report quarterly to the regional for assessment by June 2023												
22001101 - Office Consumables (papers,pencils, pens and	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,460,000.00	2,460,000.00	0.00	2,520,000.00	2,520,000.00
22003102 - Diesel	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	110,000.00	110,000.00	0.00	110,000.00	110,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,240,000.00	3,240,000.00	0.00	3,280,000.00	3,280,000.00
Activity Total	0.00	5,200,000.00	0.00	0.00	0.00	5,200,000.00	0.00	5,810,000.00	5,810,000.00	0.00	5,910,000.00	5,910,000.00
Activity: E20S08 - To conduct quarterly data review meeting by June 2023												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	240,000.00	240,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	720,000.00	720,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22003102 - Diesel	0.00	112,500.00	0.00	0.00	0.00	112,500.00	0.00	123,750.00	123,750.00	0.00	135,000.00	135,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	0.00	2,870,000.00	2,870,000.00	0.00	2,940,000.00	2,940,000.00
21111101 - Civil Servants	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.011	0.011	0.00	1.37	1.37
22002103 - Natural Gas-Utilities	0.00	4,120,000.00	0.00	0.00	0.00	4,120,000.00	0.00	7,160,000.00	7,160,000.00	0.00	9,280,000.00	9,280,000.00
Activity Total	0.00	7,312,500.01	0.00	0.00	0.00	7,312,500.01	0.00	10,793,750.011	10,793,750.011	0.00	13,315,001.37	13,315,001.37

Activity: E20S09 - To conduct planning session for dispensary for 4 days by june 2023

21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	984,000.00	984,000.00	0.00	1,008,000.00	1,008,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	150,000.02	0.00	0.00	0.00	150,000.02	0.00	189,000.042	189,000.042	0.00	198,000.044	198,000.044
22010105 - Per Diem - Domestic-In-Country	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	132,000.00	132,000.00	0.00	792,000.00	792,000.00
21111101 - Civil Servants	0.00	0.95	0.00	0.00	0.00	0.95	0.00	1.045	1.045	0.00	1.302	1.302
21113103 - Extra-Duty	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	1,230,000.00	1,230,000.00	0.00	1,260,000.00	1,260,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	189,000.00	189,000.00	0.00	198,000.00	198,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	396,000.00	396,000.00	0.00	432,000.00	432,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	240,000.00	240,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	480,000.00	480,000.00	0.00	720,000.00	720,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	55,000.00	55,000.00	0.00	60,000.00	60,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	0.00	3,240,000.00	3,240,000.00	0.00	3,280,000.00	3,280,000.00
21111101 - Civil Servants	0.00	0.02	0.00	0.00	0.00	0.02	0.00	0.022	0.022	0.00	0.027	0.027
22002103 - Natural Gas-Utilities	0.00	3,760,036.00	0.00	0.00	0.00	3,760,036.00	0.00	5,460,108.00	5,460,108.00	0.00	6,920,144.00	6,920,144.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	9,034.87	0.00	0.00	0.00	9,034.87	0.00	18,069.74	18,069.74	0.00	27,104.61	27,104.61
Activity Total	0.00	9,599,071.86	0.00	0.00	0.00	9,599,071.86	0.00	12,533,178.849	12,533,178.849	0.00	15,135,249.983	15,135,249.983

Activity: E20S0A - To conduct 1 days statutory CHSBs meetings quarterly and 2 emergencies by June 2023

21113114 - Sitting Allowance	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	2,205,000.00	2,205,000.00	0.00	2,310,000.00	2,310,000.00
21121103 - Food and Refreshment	0.00	140,000.00	0.00	0.00	0.00	140,000.00	0.00	147,000.00	147,000.00	0.00	154,000.00	154,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	55,000.00	55,000.00	0.00	60,000.00	60,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	480,001.29	0.00	0.00	0.00	480,001.29	0.00	59,286,317.34	59,286,317.34	0.00	8,568,032.508	8,568,032.508
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00	63,000.00	63,000.00	0.00	66,000.00	66,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	132,000.00	132,000.00	0.00	144,000.00	144,000.00
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	246,000.00	246,000.00	0.00	252,000.00	252,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	31,500.00	31,500.00	0.00	33,000.00	33,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	66,000.00	66,000.00	0.00	72,000.00	72,000.00
21111101 - Civil Servants	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.011	0.011	0.00	0.014	0.014
21113103 - Extra-Duty	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,542,000.00	1,542,000.00	0.00	1,578,000.00	1,578,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	225,000.96	0.00	0.00	0.00	225,000.96	0.00	283,502.016	283,502.016	0.00	291,001.92	291,001.92
22010105 - Per Diem - Domestic-In-Country	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	390,000.00	390,000.00	0.00	432,000.00	432,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	1,440,000.00	1,440,000.00	0.00	2,120,000.00	2,120,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	4,320,000.00	4,320,000.00	0.00	6,480,000.00	6,480,000.00
22002103 - Natural Gas-Utilities	0.00	70,000.00	0.00	0.00	0.00	70,000.00	0.00	350,000.00	350,000.00	0.00	420,000.00	420,000.00
Activity Total	0.00	6,860,002.26	0.00	0.00	0.00	6,860,002.26	0.00	70,557,319.367	70,557,319.367	0.00	22,980,034.442	22,980,034.442

Activity: E20S0B - To conduct one day stakeholders meeting for pre-planning of CCHP by june 2023

21113103 - Extra-Duty	0.00	1,020,000.00	0.00	0.00	0.00	1,020,000.00	0.00	1,122,000.00	1,122,000.00	0.00	1,224,000.00	1,224,000.00
21121103 - Food and Refreshment	0.00	370,000.00	0.00	0.00	0.00	370,000.00	0.00	407,000.00	407,000.00	0.00	444,000.00	444,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	74,000.00	0.00	0.00	0.00	74,000.00	0.00	81,400.00	81,400.00	0.00	88,800.00	88,800.00
22003102 - Diesel	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	110,000.00	110,000.00	0.00	120,000.00	120,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	504,000.00	504,000.00	0.00	528,000.00	528,000.00
21113103 - Extra-Duty	0.00	1,100,000.00	0.00	0.00	0.00	1,100,000.00	0.00	246,000.00	246,000.00	0.00	252,000.00	252,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	16,500.00	16,500.00	0.00	18,000.00	18,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	55,000.00	55,000.00	0.00	60,000.00	60,000.00
21111101 - Civil Servants	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.011	0.011	0.00	0.01	0.01
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	360,002.00	0.00	0.00	0.00	360,002.00	0.00	1,160,008.00	1,160,008.00	0.00	1,720,012.00	1,720,012.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22010105 - Per Diem - Domestic-In-Country	0.00	1,080,002.00	0.00	0.00	0.00	1,080,002.00	0.00	4,320,008.00	4,320,008.00	0.00	6,480,012.00	6,480,012.00
22003102 - Diesel	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
22002103 - Natural Gas-Utilities	0.00	2,120,000.00	0.00	0.00	0.00	2,120,000.00	0.00	4,960,000.00	4,960,000.00	0.00	6,520,000.00	6,520,000.00
Activity Total	0.00	7,934,004.01	0.00	0.00	0.00	7,934,004.01	0.00	14,981,916.011	14,981,916.011	0.00	20,454,824.01	20,454,824.01

Activity: E20S0C - To conduct planning session for dispensary for 4 days by june 2023

21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	246,000.00	246,000.00	0.00	252,000.00	252,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	31,500.00	31,500.00	0.00	33,000.00	33,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	66,000.00	66,000.00	0.00	72,000.00	72,000.00
21113103 - Extra-Duty	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	9,030,000.00	9,030,000.00	0.00	9,060,000.00	9,060,000.00
22003102 - Diesel	0.00	1,001,300.00	0.00	0.00	0.00	1,001,300.00	0.00	943,000.00	943,000.00	0.00	966,000.00	966,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22010105 - Per Diem - Domestic-In-Country	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
22011102 - Ground travel (bus, railway taxi, etc)	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	240,000.00	240,000.00
22003102 - Diesel	0.00	4,097,887.57	0.00	0.00	0.00	4,097,887.57	0.00	8,195,775.14	8,195,775.14	0.00	12,293,662.71	12,293,662.71
Activity Total	0.00	11,589,187.57	0.00	0.00	0.00	11,589,187.57	0.00	19,152,275.14	19,152,275.14	0.00	23,396,662.71	23,396,662.71

Activity: E20S0D - To conduct quarterly planned, preventive and maintenance of two motor vehicle by June 2023

22003102 - Diesel	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	922,500.00	922,500.00	0.00	945,000.00	945,000.00
22021107 - Outsourced maintenance contract services-	0.00	4,623,850.00	0.00	0.00	0.00	4,623,850.00	0.00	5,086,235.00	5,086,235.00	0.00	5,548,620.00	5,548,620.00
21111101 - Civil Servants	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.10	1.10	0.00	1.37	1.37
22002103 - Natural Gas-Utilities	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	720,000.00	720,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	6,003,851.00	0.00	0.00	0.00	6,003,851.00	0.00	6,728,736.10	6,728,736.10	0.00	7,453,621.37	7,453,621.37

Activity: E20S0F - To facilitate procurement of computer and installation of GOTHOMIS system by June 2023.

22001102 - Computer Supplies and Accessories	0.00	4,944,000.00	0.00	0.00	0.00	4,944,000.00	0.00	5,438,400.00	5,438,400.00	0.00	5,932,800.00	5,932,800.00
Activity Total	0.00	4,944,000.00	0.00	0.00	0.00	4,944,000.00	0.00	5,438,400.00	5,438,400.00	0.00	5,932,800.00	5,932,800.00

Activity: E20S0G - To settle monthly utility bills for Health centers (water, electricity,) by June 2023

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21121101 - Electricity	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	4,400,000.00	4,400,000.00	0.00	4,800,000.00	4,800,000.00
Activity Total	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	4,400,000.00	4,400,000.00	0.00	4,800,000.00	4,800,000.00
Target Total	0.00	112,661,090.45₉	0.00	0.00	0.00	112,661,090.459	0.00	210,972,568.015	210,972,568.015	0.00	188,230,706.289	188,230,706.289
Target: E21 - Number of functioning motor vehicles increased from 4 to 5 by the end of june 2025												
Activity: E21S01 - To perform quarterly plan preventive maintenance of Motor vehicles by June 2023												
22021107 - Outsource maintenance contract services-	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00
Activity Total	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00
Target Total	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00
Objective: F - Social Welfare, Gender and Community Empowerment Improved												
Target: F02 - Access of health, social welfare and protection services for the vulnerable groups increased from 20 to 50% by june 2025												
Activity: F02S02 - To conduct awareness meeting to community on the importance of formal education and children right to 10 wards by June 2023												
21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	738,000.00	738,000.00	0.00	756,000.00	756,000.00
22003102 - Diesel	0.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	198,000.00	198,000.00	0.00	216,000.00	216,000.00
Activity Total	0.00	435,000.00	0.00	0.00	0.00	435,000.00	0.00	936,000.00	936,000.00	0.00	972,000.00	972,000.00
Target Total	0.00	435,000.00	0.00	0.00	0.00	435,000.00	0.00	936,000.00	936,000.00	0.00	972,000.00	972,000.00
Objective: I - Emergency and Disaster Management Improved												
Target: I01 - Inadequate management capacity on emergency preparedness and response at all level reduced by 90%												
Activity: I01C01 - To conduct 2 days training on management of emergency/disaster preparedness and response to 15 health staff by June 2023												
21113103 - Extra-Duty	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	1,350,000.00	1,350,000.00
21121103 - Food and Refreshment	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	450,000.00	450,000.00	0.00	675,000.00	675,000.00
Activity Total	0.00	1,350,000.00	0.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00	1,350,000.00	0.00	2,025,000.00	2,025,000.00
Target Total	0.00	1,350,000.00	0.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00	1,350,000.00	0.00	2,025,000.00	2,025,000.00
Objective: Y - Multi-Sectorial Nutrition Services Improved												
Target: Y05 - Malnutrition cases reduced from 208 to 108 by June 2025												
Activity: Y05S01 - To conduct vitamin A supplementation and deworming to children 6- 59month for 4 day by june 2023												

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	1,599,998.30	0.00	0.00	0.00	1,599,998.30	0.00	1,599,998.30	1,599,998.30	0.00	2,399,997.45	2,399,997.45
21111101 - Civil Servants	0.00	0.72	0.00	0.00	0.00	0.72	0.00	0.891	0.891	0.00	78.19	78.19
21113103 - Extra-Duty	0.00	13,920,000.00	0.00	0.00	0.00	13,920,000.00	0.00	28,400,000.00	28,400,000.00	0.00	29,888,000.00	29,888,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	6,032.02	0.00	0.00	0.00	6,032.02	0.00	6,635.222	6,635.222	0.00	7,238.424	7,238.424
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	810,000.00	0.00	0.00	0.00	810,000.00	0.00	853,500.00	853,500.00	0.00	891,000.00	891,000.00
Activity Total	0.00	16,336,031.04	0.00	0.00	0.00	16,336,031.04	0.00	30,860,134.413	30,860,134.413	0.00	33,186,314.064	33,186,314.064

Activity: Y05S0C - To Support the World Breastfeeding Week to advocate appropriate child feeding practices by June 2023

21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	1,056,000.00	1,056,000.00	0.00	1,152,000.00	1,152,000.00
22003102 - Diesel	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	198,000.00	198,000.00	0.00	216,000.00	216,000.00
Activity Total	0.00	780,000.00	0.00	0.00	0.00	780,000.00	0.00	1,254,000.00	1,254,000.00	0.00	1,368,000.00	1,368,000.00

Activity: Y05S0D - To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023

21113103 - Extra-Duty	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	1,944,000.00	1,944,000.00	0.00	1,968,000.00	1,968,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00	36,000.00	36,000.00
22003102 - Diesel	0.00	260,000.00	0.00	0.00	0.00	260,000.00	0.00	273,000.00	273,000.00	0.00	286,000.00	286,000.00
Activity Total	0.00	2,210,000.00	0.00	0.00	0.00	2,210,000.00	0.00	2,247,000.00	2,247,000.00	0.00	2,290,000.00	2,290,000.00
Target Total	0.00	19,326,031.04	0.00	0.00	0.00	19,326,031.04	0.00	34,361,134.413	34,361,134.413	0.00	36,844,314.064	36,844,314.064
Project Total	0.00	388,251,000.029	0.00	0.00	0.00	388,251,000.029	0.00	892,872,582.109	892,872,582.109	0.00	1,041,529,266.148	1,041,529,266.148

Project: 5486 - Health Sector Development Program

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

Target: D16 - Shortage of HF infrastructure reduced from 40% to 30% in the council by June 2025

Activity: D16D07 - To facilitate construction of emergency department and Intensive care unit at district hospital by June 2023.

22020101 - Cement, bricks and construction materials	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	55,000,000.00	0.00	55,000,000.00	60,000,000.00	0.00	60,000,000.00
Activity Total	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	55,000,000.00	0.00	55,000,000.00	60,000,000.00	0.00	60,000,000.00
Target Total	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	55,000,000.00	0.00	55,000,000.00	60,000,000.00	0.00	60,000,000.00
Project Total	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	55,000,000.00	0.00	55,000,000.00	60,000,000.00	0.00	60,000,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Project: 4946 - LGA Own Source Project												
Objective: A - Service improved and HIV infection reduced												
Target: A13 - Youth economic groups accessing loan increased from 50% to 70% by June 2025												
Activity: A13D01 - To facilitate soft loans to 12 Women by June 2023												
28211114 - Women Group Development Contribution	0.00	0.00	130,182,404.00	0.00	0.00	130,182,404.00	130,182,404.00	0.00	130,182,404.00	156,218,884.80	0.00	156,218,884.80
Activity Total	0.00	0.00	130,182,404.00	0.00	0.00	130,182,404.00	130,182,404.00	0.00	130,182,404.00	156,218,884.80	0.00	156,218,884.80
Activity: A13D02 - To facilitate soft loans to 12 Youth by June2023												
28211115 - Youth Group Development Contribution	0.00	0.00	130,182,404.00	0.00	0.00	130,182,404.00	130,182,404.00	0.00	130,182,404.00	156,218,884.80	0.00	156,218,884.80
Activity Total	0.00	0.00	130,182,404.00	0.00	0.00	130,182,404.00	130,182,404.00	0.00	130,182,404.00	156,218,884.80	0.00	156,218,884.80
Activity: A13D03 - To facilitate soft loans to 10 people with disabilities groups by June 2023												
28211116 - Disabled Group Development Contribution	0.00	0.00	65,091,202.00	0.00	0.00	65,091,202.00	65,091,202.00	0.00	65,091,202.00	71,600,322.20	0.00	71,600,322.20
Activity Total	0.00	0.00	65,091,202.00	0.00	0.00	65,091,202.00	65,091,202.00	0.00	65,091,202.00	71,600,322.20	0.00	71,600,322.20
Target Total	0.00	0.00	325,456,010.00	0.00	0.00	325,456,010.00	325,456,010.00	0.00	325,456,010.00	384,038,091.80	0.00	384,038,091.80
Objective: C - Access to Quality and Equitable Social Services Delivery Improved												
Target: C08 - Community initiated development projects in council enhanced to 100% by June, 2025												
Activity: C08D01 - To support Community Initiated projects at low level by June 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	35,000,000.00	0.00	0.00	35,000,000.00	38,500,000.00	0.00	38,500,000.00	47,950,000.00	0.00	47,950,000.00
Activity Total	0.00	0.00	35,000,000.00	0.00	0.00	35,000,000.00	38,500,000.00	0.00	38,500,000.00	47,950,000.00	0.00	47,950,000.00
Activity: C08S01 - To support availability of Sanitary pads among 6,000 school girls by June 2023												
21111101 - Civil Servants	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	11,000,000.00	0.00	11,000,000.00	13,700,000.00	0.00	13,700,000.00
Activity Total	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	11,000,000.00	0.00	11,000,000.00	13,700,000.00	0.00	13,700,000.00
Target Total	0.00	0.00	45,000,000.00	0.00	0.00	45,000,000.00	49,500,000.00	0.00	49,500,000.00	61,650,000.00	0.00	61,650,000.00
Target: C09 - Quality Plans and Budget for the council ensured to 90% by June, 2025												
Activity: C09C01 - To conduct training of improved O and OD to the lower level and Council level by June 2023												
21113103 - Extra-Duty	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,300,000.00	0.00	3,300,000.00	4,110,000.00	0.00	4,110,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	1,650,000.00	0.00	1,650,000.00	2,055,000.00	0.00	2,055,000.00
22003102 - Diesel	0.00	0.00	4,220,000.00	0.00	0.00	4,220,000.00	4,642,000.00	0.00	4,642,000.00	5,781,400.00	0.00	5,781,400.00
Activity Total	0.00	0.00	8,720,000.00	0.00	0.00	8,720,000.00	9,592,000.00	0.00	9,592,000.00	11,946,400.00	0.00	11,946,400.00
Activity: C09S05 - To prepare quarterly development project reports by june 2023												
21113103 - Extra-Duty	0.00	0.00	2,400,000.00	0.00	0.00	2,400,000.00	2,640,000.00	0.00	2,640,000.00	3,288,000.00	0.00	3,288,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,100,000.00	0.00	1,100,000.00	1,370,000.00	0.00	1,370,000.00
22003102 - Diesel	0.00	0.00	230,000.00	0.00	0.00	230,000.00	253,000.00	0.00	253,000.00	315,100.00	0.00	315,100.00
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	8,000,000.00	0.00	0.00	8,000,000.00	2,200,000.00	0.00	2,200,000.00	2,740,000.00	0.00	2,740,000.00
Activity Total	0.00	0.00	11,630,000.00	0.00	0.00	11,630,000.00	6,193,000.00	0.00	6,193,000.00	7,713,100.00	0.00	7,713,100.00
Activity: C09S06 - To encourage local and foreign investors to use the available oppotunities found in the District by June 2023												
21113103 - Extra-Duty	0.00	0.00	93,000.00	0.00	0.00	93,000.00	102,300.00	0.00	102,300.00	127,410.00	0.00	127,410.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	500,000.00	0.00	0.00	500,000.00	550,000.00	0.00	550,000.00	685,000.00	0.00	685,000.00
22003102 - Diesel	0.00	0.00	230,000.00	0.00	0.00	230,000.00	253,000.00	0.00	253,000.00	315,100.00	0.00	315,100.00
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	800,000.00	0.00	0.00	800,000.00	880,000.00	0.00	880,000.00	1,096,000.00	0.00	1,096,000.00
Activity Total	0.00	0.00	1,623,000.00	0.00	0.00	1,623,000.00	1,785,300.00	0.00	1,785,300.00	2,223,510.00	0.00	2,223,510.00
Target Total	0.00	0.00	21,973,000.00	0.00	0.00	21,973,000.00	17,570,300.00	0.00	17,570,300.00	21,883,010.00	0.00	21,883,010.00
Target: C26 - Education Standard in primary level to be improved in 126 Primary schools by June, 2025												
Activity: C26C01 - Educational staffs and teachers of 126 Primary Schools Attend Short Courses (Inservice Training) and Diffucult Subject Training by June, 2023												
21121103 - Food and Refreshment	0.00	0.00	1,300,000.00	0.00	0.00	1,300,000.00	1,400,000.00	0.00	1,400,000.00	1,700,000.00	0.00	1,700,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	300,000.00	0.00	0.00	300,000.00	450,000.00	0.00	450,000.00	600,000.00	0.00	600,000.00
22008102 - Tuition Fees-Domestic	0.00	0.00	1,600,000.00	0.00	0.00	1,600,000.00	2,000,000.00	0.00	2,000,000.00	2,600,000.00	0.00	2,600,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	1,680,000.00	0.00	1,680,000.00	2,640,000.00	0.00	2,640,000.00
Activity Total	0.00	0.00	4,400,000.00	0.00	0.00	4,400,000.00	5,530,000.00	0.00	5,530,000.00	7,540,000.00	0.00	7,540,000.00
Activity: C26C02 - To conduct In-service Training for 130 std I and II Teachers by June, 2023												
21113103 - Extra-Duty	0.00	0.00	1,080,000.00	0.00	0.00	1,080,000.00	1,440,000.00	0.00	1,440,000.00	1,800,000.00	0.00	1,800,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21121103 - Food and Refreshment	0.00	0.00	500,000.00	0.00	0.00	500,000.00	750,000.00	0.00	750,000.00	1,000,000.00	0.00	1,000,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	450,000.00	0.00	0.00	450,000.00	600,000.00	0.00	600,000.00	750,000.00	0.00	750,000.00
22003102 - Diesel	0.00	0.00	1,380,000.00	0.00	0.00	1,380,000.00	1,000,000.00	0.00	1,000,000.00	1,250,000.00	0.00	1,250,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	4,320,000.00	0.00	0.00	4,320,000.00	5,040,000.00	0.00	5,040,000.00	5,760,000.00	0.00	5,760,000.00
Activity Total	0.00	0.00	7,730,000.00	0.00	0.00	7,730,000.00	8,830,000.00	0.00	8,830,000.00	10,560,000.00	0.00	10,560,000.00

Activity: C26C03 - To Conduct STD I and II 3Rs Assessments to 125 Primary Schools by June, 2023

21121103 - Food and Refreshment	0.00	0.00	500,000.00	0.00	0.00	500,000.00	700,000.00	0.00	700,000.00	950,000.00	0.00	950,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	1,350,000.00	0.00	0.00	1,350,000.00	1,500,000.00	0.00	1,500,000.00	1,800,000.00	0.00	1,800,000.00
22014106 - Gifts and Prizes	0.00	0.00	500,000.00	0.00	0.00	500,000.00	700,000.00	0.00	700,000.00	1,000,000.00	0.00	1,000,000.00
Activity Total	0.00	0.00	2,350,000.00	0.00	0.00	2,350,000.00	2,900,000.00	0.00	2,900,000.00	3,750,000.00	0.00	3,750,000.00

Activity: C26D01 - To Procure 2 Department Motorbikes by June, 2023

31121110 - Motorbikes and bicycles	0.00	0.00	6,188,000.00	0.00	0.00	6,188,000.00	6,188,000.00	0.00	6,188,000.00	6,188,000.00	0.00	6,188,000.00
Activity Total	0.00	0.00	6,188,000.00	0.00	0.00	6,188,000.00	6,188,000.00	0.00	6,188,000.00	6,188,000.00	0.00	6,188,000.00

Activity: C26D02 - Compensation of an Area that will be Used to Build a new English Medium Primary School by June, 2023

22032124 - Compesation	0.00	0.00	38,671,267.50	0.00	0.00	38,671,267.50	38,671,267.50	0.00	38,671,267.50	38,671,267.50	0.00	38,671,267.50
Activity Total	0.00	0.00	38,671,267.50	0.00	0.00	38,671,267.50	38,671,267.50	0.00	38,671,267.50	38,671,267.50	0.00	38,671,267.50

Activity: C26S01 - To conduct 1 education stakeholder's meeting by June, 2023

21113103 - Extra-Duty	0.00	0.00	1,290,000.00	0.00	0.00	1,290,000.00	900,000.00	0.00	900,000.00	1,200,000.00	0.00	1,200,000.00
21121103 - Food and Refreshment	0.00	0.00	300,000.00	0.00	0.00	300,000.00	400,000.00	0.00	400,000.00	550,000.00	0.00	550,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	600,000.00	0.00	0.00	600,000.00	600,000.00	0.00	600,000.00	750,000.00	0.00	750,000.00
22003102 - Diesel	0.00	0.00	690,000.00	0.00	0.00	690,000.00	150,000.00	0.00	150,000.00	200,000.00	0.00	200,000.00
22014106 - Gifts and Prizes	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	2,400,000.00	0.00	2,400,000.00	3,000,000.00	0.00	3,000,000.00
Activity Total	0.00	0.00	4,880,000.00	0.00	0.00	4,880,000.00	4,450,000.00	0.00	4,450,000.00	5,700,000.00	0.00	5,700,000.00

Activity: C26S03 - Enabling 20 Standard 7 Vulnerable Environment Children Graduants and Pupils with Special Needs to Continue their Secondary Education by June, 2023

22008102 - Tuition Fees-Domestic	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
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GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Activity: C26S04 - To Facilitate Council Education Board Fund to Conduct Quarterly Executive Meetings in order to meet its Obligations by June, 2023												
21113103 - Extra-Duty	0.00	0.00	2,400,000.00	0.00	0.00	2,400,000.00	1,440,000.00	0.00	1,440,000.00	1,800,000.00	0.00	1,800,000.00
21114101 - Honoraria	0.00	0.00	16,000,000.00	0.00	0.00	16,000,000.00	17,600,000.00	0.00	17,600,000.00	18,400,000.00	0.00	18,400,000.00
21121103 - Food and Refreshment	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	1,400,000.00	0.00	1,400,000.00	1,600,000.00	0.00	1,600,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	1,800,000.00	0.00	1,800,000.00	2,400,000.00	0.00	2,400,000.00
22003102 - Diesel	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	2,250,000.00	0.00	2,250,000.00	2,500,000.00	0.00	2,500,000.00
22014106 - Gifts and Prizes	0.00	0.00	2,208,000.00	0.00	0.00	2,208,000.00	2,208,000.00	0.00	2,208,000.00	2,208,000.00	0.00	2,208,000.00
Activity Total	0.00	0.00	25,008,000.00	0.00	0.00	25,008,000.00	26,698,000.00	0.00	26,698,000.00	28,908,000.00	0.00	28,908,000.00
Target Total	0.00	0.00	99,227,267.50	0.00	0.00	99,227,267.50	103,267,267.50	0.00	103,267,267.50	111,317,267.50	0.00	111,317,267.50
Target: C30 - Pass rate for SFNE and PSLE Exams in 126 Schools to be Increased from 93% to 98% for SFNE and from 75% to 85%for PSLE by June, 2025												
Activity: C30C01 - To conduct MOCK Examination for standard IV in 125 schools and Standard VII in 125 schools by June, 2023												
22013111 - Examination Expenses-Education	0.00	0.00	35,000,000.00	0.00	0.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00
Activity Total	0.00	0.00	35,000,000.00	0.00	0.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00
Target Total	0.00	0.00	35,000,000.00	0.00	0.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00
Target: C35 - Efficiency and Performance of Two Special Schools of Mahuta Bondeni and Mji Mpya be Enhanced by June 2025												
Activity: C35S01 - Payment of wages to 2 Casual Labourers at Mjimpya Maalum Primary School by June, 2023												
21121110 - Casual Labourers	0.00	0.00	4,800,000.00	0.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	0.00	0.00	4,800,000.00	0.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Target Total	0.00	0.00	4,800,000.00	0.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Target: C42 - To maintain sports, arts and culture in the Council by June, 2025												
Activity: C42S01 - To conduct UMISSETA competition in 28 Secondary schools by June, 2023												
21113103 - Extra-Duty	0.00	0.00	1,120,000.00	0.00	0.00	1,120,000.00	1,232,000.00	0.00	1,232,000.00	1,232,000.00	0.00	1,232,000.00
22003102 - Diesel	0.00	0.00	1,280,000.00	0.00	0.00	1,280,000.00	1,407,500.00	0.00	1,407,500.00	1,547,500.00	0.00	1,547,500.00
31122233 - Sport goods	0.00	0.00	2,600,000.00	0.00	0.00	2,600,000.00	2,860,000.00	0.00	2,860,000.00	2,860,000.00	0.00	2,860,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	5,499,500.00	0.00	5,499,500.00	5,639,500.00	0.00	5,639,500.00
Target Total	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	5,499,500.00	0.00	5,499,500.00	5,639,500.00	0.00	5,639,500.00
Target: C50 - Efficiency and Performance of Sports and Games Improved by June, 2025												
Activity: C50C02 - To Conduct 1 Sports and Games Teachers' Insert seminar to 115 Teachers by June, 2023												
21113103 - Extra-Duty	0.00	0.00	300,000.00	0.00	0.00	300,000.00	420,000.00	0.00	420,000.00	600,000.00	0.00	600,000.00
21121103 - Food and Refreshment	0.00	0.00	600,000.00	0.00	0.00	600,000.00	1,000,000.00	0.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	150,000.00	0.00	0.00	150,000.00	300,000.00	0.00	300,000.00	450,000.00	0.00	450,000.00
22003101 - Petrol	0.00	0.00	25,000.00	0.00	0.00	25,000.00	50,000.00	0.00	50,000.00	100,000.00	0.00	100,000.00
22003102 - Diesel	0.00	0.00	50,000.00	0.00	0.00	50,000.00	75,000.00	0.00	75,000.00	112,500.00	0.00	112,500.00
Activity Total	0.00	0.00	1,125,000.00	0.00	0.00	1,125,000.00	1,845,000.00	0.00	1,845,000.00	2,762,500.00	0.00	2,762,500.00
Activity: C50S05 - To Conduct UMITASHUMTA and Special Olympics Games in 126 Schools by June, 2023												
21121103 - Food and Refreshment	0.00	0.00	820,000.00	0.00	0.00	820,000.00	1,000,000.00	0.00	1,000,000.00	1,400,000.00	0.00	1,400,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	150,000.00	0.00	0.00	150,000.00	300,000.00	0.00	300,000.00	450,000.00	0.00	450,000.00
22003101 - Petrol	0.00	0.00	50,000.00	0.00	0.00	50,000.00	75,000.00	0.00	75,000.00	125,000.00	0.00	125,000.00
22003102 - Diesel	0.00	0.00	45,000.00	0.00	0.00	45,000.00	75,000.00	0.00	75,000.00	125,000.00	0.00	125,000.00
22012105 - Advertising and Publication	0.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00
22014106 - Gifts and Prizes	0.00	0.00	300,000.00	0.00	0.00	300,000.00	400,000.00	0.00	400,000.00	600,000.00	0.00	600,000.00
Activity Total	0.00	0.00	1,665,000.00	0.00	0.00	1,665,000.00	2,150,000.00	0.00	2,150,000.00	3,000,000.00	0.00	3,000,000.00
Activity: C50S06 - To Conduct 1 Quartely Bonanza by June, 2023												
21113103 - Extra-Duty	0.00	0.00	600,000.00	0.00	0.00	600,000.00	720,000.00	0.00	720,000.00	900,000.00	0.00	900,000.00
21121103 - Food and Refreshment	0.00	0.00	700,000.00	0.00	0.00	700,000.00	800,000.00	0.00	800,000.00	1,000,000.00	0.00	1,000,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	150,000.00	0.00	0.00	150,000.00	300,000.00	0.00	300,000.00	450,000.00	0.00	450,000.00
22003102 - Diesel	0.00	0.00	130,000.00	0.00	0.00	130,000.00	125,000.00	0.00	125,000.00	162,500.00	0.00	162,500.00
22014106 - Gifts and Prizes	0.00	0.00	302,000.00	0.00	0.00	302,000.00	1,510,000.00	0.00	1,510,000.00	1,812,000.00	0.00	1,812,000.00
Activity Total	0.00	0.00	1,882,000.00	0.00	0.00	1,882,000.00	3,455,000.00	0.00	3,455,000.00	4,324,500.00	0.00	4,324,500.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Target Total	0.00	0.00	4,672,000.00	0.00	0.00	4,672,000.00	7,450,000.00	0.00	7,450,000.00	10,087,000.00	0.00	10,087,000.00

Target: C54 - Pass rate for FTNA and CSEE in 28 schools increased from 91% to 100% and 90% to 100% respectively and ACSEE 100% maintained by June, 2025

Activity: C54S01 - To conduct District Internal and Mock examination by June, 2023

22013111 - Examination Expenses-Education	0.00	0.00	51,920,000.00	0.00	0.00	51,920,000.00	51,920,000.00	0.00	51,920,000.00	51,920,000.00	0.00	51,920,000.00
22008107 - Training Allowances-Domestic	0.00	0.00	2,680,000.00	0.00	0.00	2,680,000.00	2,680,000.00	0.00	2,680,000.00	2,680,000.00	0.00	2,680,000.00
22008108 - Training Materials-Domestic	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
22014104 - Food and Refreshments	0.00	0.00	1,920,000.00	0.00	0.00	1,920,000.00	2,112,000.00	0.00	2,112,000.00	2,464,000.00	0.00	2,464,000.00
Activity Total	0.00	0.00	56,920,000.00	0.00	0.00	56,920,000.00	57,112,000.00	0.00	57,112,000.00	57,464,000.00	0.00	57,464,000.00

Activity: C54S05 - To facilitate the purchase of 500 students textbook for Arts Subjects (Kiswahili, History, Geography, Civics and English) to 31 secondary schools by June 2023

22013101 - Textbooks-Education	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	5,500,000.00	0.00	5,500,000.00	6,050,000.00	0.00	6,050,000.00
Activity Total	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	5,500,000.00	0.00	5,500,000.00	6,050,000.00	0.00	6,050,000.00

Activity: C54S06 - To facilitate provision of incentives for best performance in Form II, IV an IV national examinations by June, 2023

22014106 - Gifts and Prizes	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00
Activity Total	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00

Activity: C54S07 - To construct two teacher's houses as gift of good performance in CSEE and FTNA results by June, 2023

22020101 - Cement, bricks and construction materials	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
Activity Total	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00

Target Total	0.00	0.00	131,920,000.00	0.00	0.00	131,920,000.00	142,612,000.00	0.00	142,612,000.00	153,514,000.00	0.00	153,514,000.00
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Objective: D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D03 - Maintenance of council vehicles and plants improved by June 2025

Activity: D03S02 - To facilitate the maintenance of vehicle (ISUZU - SM 3284 by June 2023)

22021108 - Spare Parts-Vehicles	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	22,000,000.00	0.00	22,000,000.00	27,400,000.00	0.00	27,400,000.00
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	22,000,000.00	0.00	22,000,000.00	27,400,000.00	0.00	27,400,000.00

Target Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	22,000,000.00	0.00	22,000,000.00	27,400,000.00	0.00	27,400,000.00
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Target: D07 - Increase Quantity and Quality of 126 School Infrastructures by June, 2025

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity: D07D01 - Constuction of 7 Classrooms and 14 Pit Latrines for a New Primary School by June, 2023												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	164,800,000.00	0.00	0.00	164,800,000.00	164,800,000.00	0.00	164,800,000.00	164,800,000.00	0.00	164,800,000.00
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Activity Total	0.00	0.00	264,800,000.00	0.00	0.00	264,800,000.00	214,800,000.00	0.00	214,800,000.00	214,800,000.00	0.00	214,800,000.00
Activity: D07D02 - To Rehabilitate 2 Classrooms by June, 2023												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Activity Total	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Target Total	0.00	0.00	314,800,000.00	0.00	0.00	314,800,000.00	254,800,000.00	0.00	254,800,000.00	254,800,000.00	0.00	254,800,000.00
Target: D10 - Basic infrastructure for ward secondary school increased and improved by June 2025												
Activity: D10D04 - To construct one domitory with capacity of accomodating 80 students by June, 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	150,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00
Activity Total	0.00	0.00	150,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00
Target Total	0.00	0.00	150,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00
Target: D11 - Basic infrastructure for ward secondary schools increased and improved by June 2025												
Activity: D11D01 - To complete construction of student hostel/Dormitory June, 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
22020101 - Cement, bricks and construction materials	0.00	0.00	16,000,000.00	0.00	0.00	16,000,000.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	0.00	16,000,000.00
31122242 - Beds, Desks, Shelves, Tables, Chairs and	0.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
31122242 - Beds, Desks, Shelves, Tables, Chairs and	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
22001117 - Distributions - TANESCO and water bodies	0.00	0.00	1,252,000.00	0.00	0.00	1,252,000.00	1,252,000.00	0.00	1,252,000.00	1,252,000.00	0.00	1,252,000.00
Activity Total	0.00	0.00	77,252,000.00	0.00	0.00	77,252,000.00	67,752,000.00	0.00	67,752,000.00	67,752,000.00	0.00	67,752,000.00
Activity: D11D02 - To facilitate the purchase of 24 Double Decker Bed for students hostel by June, 2023												
31122242 - Beds, Desks, Shelves, Tables, Chairs and	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
Activity Total	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity: D11D03 - To complete construction of student hostel/Dormitory by June, 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Activity Total	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Target Total	0.00	0.00	133,252,000.00	0.00	0.00	133,252,000.00	123,752,000.00	0.00	123,752,000.00	123,752,000.00	0.00	123,752,000.00
Target: D12 - School buildings and infrastructure affected with Natural and man made disaster constructed and renovated by June, 2025												
Activity: D12S01 - To repair school roofs and other infrastructures affected with Natural and Man made Disaster by June, 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Activity Total	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Target Total	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Target: D16 - Shortage of HF infrastructure reduced from 40% to 30% in the council by June 2025												
Activity: D16D01 - To facilitate community initiatives by construction of Nahnyanga Health Centre at Nahnyanga Ward by June 2023.												
22020101 - Cement, bricks and construction materials	0.00	0.00	250,000,000.00	0.00	0.00	250,000,000.00	275,000,000.00	0.00	275,000,000.00	300,000,000.00	0.00	300,000,000.00
Activity Total	0.00	0.00	250,000,000.00	0.00	0.00	250,000,000.00	275,000,000.00	0.00	275,000,000.00	300,000,000.00	0.00	300,000,000.00
Target Total	0.00	0.00	250,000,000.00	0.00	0.00	250,000,000.00	275,000,000.00	0.00	275,000,000.00	300,000,000.00	0.00	300,000,000.00
Objective: E - Good Governance and Administrative Services Enhanced												
Target: E02 - Council statistical system strengthened to 90% by June, 2025												
Activity: E02S01 - To prepare various way of revenue collection in the Council by June ,2023												
21113103 - Extra-Duty	0.00	0.00	3,600,000.00	0.00	0.00	3,600,000.00	3,960,000.00	0.00	3,960,000.00	4,932,000.00	0.00	4,932,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	500,000.00	0.00	0.00	500,000.00	550,000.00	0.00	550,000.00	685,000.00	0.00	685,000.00
22001109 - Printing and Photocopying Costs	0.00	0.00	900,000.00	0.00	0.00	900,000.00	990,000.00	0.00	990,000.00	1,233,000.00	0.00	1,233,000.00
22003102 - Diesel	0.00	0.00	985,000.00	0.00	0.00	985,000.00	1,083,500.00	0.00	1,083,500.00	1,349,450.00	0.00	1,349,450.00
Activity Total	0.00	0.00	5,985,000.00	0.00	0.00	5,985,000.00	6,583,500.00	0.00	6,583,500.00	8,199,450.00	0.00	8,199,450.00
Target Total	0.00	0.00	5,985,000.00	0.00	0.00	5,985,000.00	6,583,500.00	0.00	6,583,500.00	8,199,450.00	0.00	8,199,450.00
Target: E05 - Efficiency and performance of Planning Staff department improved to 100% by June 2025												
Activity: E05C01 - To facilitate planning department to monitor and evaluate lower level Development projects quarterly (new and ongoing) by June 2023												

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	0.00	4,500,000.00	0.00	0.00	4,500,000.00	4,950,000.00	0.00	4,950,000.00	5,715,000.00	0.00	5,715,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,100,000.00	0.00	1,100,000.00	11,000,000.00	0.00	11,000,000.00
22003102 - Diesel	0.00	0.00	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	685,000.00	0.00	685,000.00
22014104 - Food and Refreshments	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	1,650,000.00	0.00	1,650,000.00	2,055,000.00	0.00	2,055,000.00
Activity Total	0.00	0.00	7,500,000.00	0.00	0.00	7,500,000.00	8,200,000.00	0.00	8,200,000.00	19,455,000.00	0.00	19,455,000.00
Target Total	0.00	0.00	7,500,000.00	0.00	0.00	7,500,000.00	8,200,000.00	0.00	8,200,000.00	19,455,000.00	0.00	19,455,000.00

Target: E30 - Conducive working environment to 5 staff ensured by June, 2025

Activity: E30D01 - To facilitate the making of capital for block making approved by Juny 2023

21113141 - Civil Servant Contract	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	16,500,000.00	0.00	16,500,000.00	20,550,000.00	0.00	20,550,000.00
Activity Total	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	16,500,000.00	0.00	16,500,000.00	20,550,000.00	0.00	20,550,000.00

Activity: E30S04 - To facilitate the construction of block making Workshop with all accesories approved by Juny 2023

22020101 - Cement, bricks and construction materials	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	22,000,000.00	0.00	22,000,000.00	27,400,000.00	0.00	27,400,000.00
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	22,000,000.00	0.00	22,000,000.00	27,400,000.00	0.00	27,400,000.00

Activity: E30S05 - To facilitate the construction of Check point approved by Juny 2023

22020101 - Cement, bricks and construction materials	0.00	0.00	26,328,732.50	0.00	0.00	26,328,732.50	28,961,605.75	0.00	28,961,605.75	36,070,363.525	0.00	36,070,363.525
Activity Total	0.00	0.00	26,328,732.50	0.00	0.00	26,328,732.50	28,961,605.75	0.00	28,961,605.75	36,070,363.525	0.00	36,070,363.525

Activity: E30S06 - To facilitate the parchesing of 4 electrical block making machine approved by Juny 2023

22007107 - Heavy Equipment	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	22,000,000.00	0.00	22,000,000.00	27,400,000.00	0.00	27,400,000.00
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	22,000,000.00	0.00	22,000,000.00	27,400,000.00	0.00	27,400,000.00
Target Total	0.00	0.00	81,328,732.50	0.00	0.00	81,328,732.50	89,461,605.75	0.00	89,461,605.75	111,420,363.525	0.00	111,420,363.525

Target: E34 - Efficiency and effectiveness in providing services to headquartes staff improved by june 2024

Activity: E34S01 - To establish customer care desk at headquarters Tandahimba district Council by june 2023

31122103 - Application software systems and licenses- Other	0.00	0.00	47,079,000.00	0.00	0.00	47,079,000.00	51,786,900.00	0.00	51,786,900.00	52,728,480.00	0.00	52,728,480.00
Activity Total	0.00	0.00	47,079,000.00	0.00	0.00	47,079,000.00	51,786,900.00	0.00	51,786,900.00	52,728,480.00	0.00	52,728,480.00
Target Total	0.00	0.00	47,079,000.00	0.00	0.00	47,079,000.00	51,786,900.00	0.00	51,786,900.00	52,728,480.00	0.00	52,728,480.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Target: E35 - Security insured in the District by June 2024												
Activity: E35S01 - To facilitate defence and security in the District by June 2023												
21113103 - Extra-Duty	0.00	0.00	600,000.00	0.00	0.00	600,000.00	630,000.00	0.00	630,000.00	3,750,000.00	0.00	3,750,000.00
Activity Total	0.00	0.00	600,000.00	0.00	0.00	600,000.00	630,000.00	0.00	630,000.00	3,750,000.00	0.00	3,750,000.00
Target Total	0.00	0.00	600,000.00	0.00	0.00	600,000.00	630,000.00	0.00	630,000.00	3,750,000.00	0.00	3,750,000.00
Objective: G - Management of Natural Resources and Environment Enhanced and Sustained												
Target: G04 - Environmental sastenability and waste collection/disposal enhanced in the district by June 2025												
Activity: G04S03 - To procure Tractor for solid waste collection and disposal by June 2023												
31122219 - Agricultural equipment and machinery	0.00	0.00	75,000,000.00	0.00	0.00	75,000,000.00	75,000,000.00	0.00	75,000,000.00	150,000,000.00	0.00	150,000,000.00
Activity Total	0.00	0.00	75,000,000.00	0.00	0.00	75,000,000.00	75,000,000.00	0.00	75,000,000.00	150,000,000.00	0.00	150,000,000.00
Target Total	0.00	0.00	75,000,000.00	0.00	0.00	75,000,000.00	75,000,000.00	0.00	75,000,000.00	150,000,000.00	0.00	150,000,000.00
Objective: H - Local Economic Development Coordination Enhanced												
Target: H01 - Enhance economic activities in the District by June ,2025												
Activity: H01S01 - Facilitate Finance ,economic and Planning Committee to supervise development project quarterly which is ongoing project by June 2023												
21113103 - Extra-Duty	0.00	0.00	12,250,000.00	0.00	0.00	12,250,000.00	13,475,000.00	0.00	13,475,000.00	16,782,500.00	0.00	16,782,500.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	2,200,000.00	0.00	2,200,000.00	2,740,000.00	0.00	2,740,000.00
22001109 - Printing and Photocopying Costs	0.00	0.00	1,627,700.00	0.00	0.00	1,627,700.00	1,790,470.00	0.00	1,790,470.00	2,229,949.00	0.00	2,229,949.00
22003102 - Diesel	0.00	0.00	750,000.00	0.00	0.00	750,000.00	825,000.00	0.00	825,000.00	1,027,500.00	0.00	1,027,500.00
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	17,500,000.00	0.00	0.00	17,500,000.00	19,250,000.00	0.00	19,250,000.00	23,975,000.00	0.00	23,975,000.00
22021107 - Outsource maintenance contract services-	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	2,200,000.00	0.00	2,200,000.00	2,740,000.00	0.00	2,740,000.00
Activity Total	0.00	0.00	36,127,700.00	0.00	0.00	36,127,700.00	39,740,470.00	0.00	39,740,470.00	49,494,949.00	0.00	49,494,949.00
Activity: H01S02 - To facilitate monitoring and evaluation quarterly to the Development groups on financing refund by June 2023												
21113103 - Extra-Duty	0.00	0.00	2,520,000.00	0.00	0.00	2,520,000.00	2,772,000.00	0.00	2,772,000.00	3,452,400.00	0.00	3,452,400.00
22003102 - Diesel	0.00	0.00	500,000.00	0.00	0.00	500,000.00	550,000.00	0.00	550,000.00	685,000.00	0.00	685,000.00
Activity Total	0.00	0.00	3,020,000.00	0.00	0.00	3,020,000.00	3,322,000.00	0.00	3,322,000.00	4,137,400.00	0.00	4,137,400.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity: H01S04 - To conduct meeting /conference with local and foreign investors discussing on available opportunities found in the Council by June 2023												
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	500,000.00	0.00	0.00	500,000.00	550,000.00	0.00	550,000.00	685,000.00	0.00	685,000.00
22003102 - Diesel	0.00	0.00	200,000.00	0.00	0.00	200,000.00	220,000.00	0.00	220,000.00	274,000.00	0.00	274,000.00
22014104 - Food and Refreshments	0.00	0.00	800,000.00	0.00	0.00	800,000.00	880,000.00	0.00	880,000.00	1,096,000.00	0.00	1,096,000.00
Activity Total	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	1,650,000.00	0.00	1,650,000.00	2,055,000.00	0.00	2,055,000.00
Target Total	0.00	0.00	40,647,700.00	0.00	0.00	40,647,700.00	44,712,470.00	0.00	44,712,470.00	55,687,349.00	0.00	55,687,349.00
Objective: Y - Multi-Sectorial Nutrition Services Improved												
Target: Y05 - Malnutrition cases reduced from 208 to 108 by June 2025												
Activity: Y05C01 - To conduct 7 days commerattion World breastfeeding week to 143 villages by June 2023												
21113103 - Extra-Duty	0.00	0.00	1,050,000.00	0.00	0.00	1,050,000.00	765,000.00	0.00	765,000.00	780,000.00	0.00	780,000.00
22003102 - Diesel	0.00	0.00	230,000.00	0.00	0.00	230,000.00	253,000.00	0.00	253,000.00	276,000.00	0.00	276,000.00
Activity Total	0.00	0.00	1,280,000.00	0.00	0.00	1,280,000.00	1,018,000.00	0.00	1,018,000.00	1,056,000.00	0.00	1,056,000.00
Activity: Y05C02 - To conduct quartely nutrition data review meeting with WEO by June 2023												
21113103 - Extra-Duty	0.00	0.00	3,600,000.00	0.00	0.00	3,600,000.00	3,720,000.00	0.00	3,720,000.00	3,840,000.00	0.00	3,840,000.00
21121103 - Food and Refreshment	0.00	0.00	287,500.00	0.00	0.00	287,500.00	316,250.00	0.00	316,250.00	345,000.00	0.00	345,000.00
Activity Total	0.00	0.00	3,887,500.00	0.00	0.00	3,887,500.00	4,036,250.00	0.00	4,036,250.00	4,185,000.00	0.00	4,185,000.00
Activity: Y05C04 - To conduct one day orientation to143 community health workers from 143 villages on IYCF by June 2023												
21113114 - Sitting Allowance	0.00	0.00	80,000.00	0.00	0.00	80,000.00	88,000.00	0.00	88,000.00	88,000.00	0.00	88,000.00
21121103 - Food and Refreshment	0.00	0.00	1,740,000.00	0.00	0.00	1,740,000.00	1,914,000.00	0.00	1,914,000.00	2,088,000.00	0.00	2,088,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	362,500.00	0.00	0.00	362,500.00	398,750.00	0.00	398,750.00	435,000.00	0.00	435,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	0.00	8,580,000.00	0.00	0.00	8,580,000.00	8,723,000.00	0.00	8,723,000.00	8,866,000.00	0.00	8,866,000.00
Activity Total	0.00	0.00	10,762,500.00	0.00	0.00	10,762,500.00	11,123,750.00	0.00	11,123,750.00	11,477,000.00	0.00	11,477,000.00
Activity: Y05S01 - To conduct quarterly council multsectoral nutrition steering committee meeting by June 2023												
21113114 - Sitting Allowance	0.00	0.00	3,840,000.00	0.00	0.00	3,840,000.00	40,160,000,000.00	0.00	40,160,000,000.00	40,160,000,000.00	0.00	40,160,000,000.00
21121103 - Food and Refreshment	0.00	0.00	1,152,000.00	0.00	0.00	1,152,000.00	590,400,000.00	0.00	590,400,000.00	604,800,000.00	0.00	604,800,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	240,003.00	0.00	0.00	240,003.00	264,003.30	0.00	264,003.30	288,003.60	0.00	288,003.60
Activity Total	0.00	0.00	5,232,003.00	0.00	0.00	5,232,003.00	40,750,664,003.30	0.00	40,750,664,003.30	40,765,088,003.60	0.00	40,765,088,003.60
Activity: Y05S02 - To conduct 5 days quarterly supportive supervision to 33 health facilities on implementation of IYCF Service by June 2023												
21113103 - Extra-Duty	0.00	0.00	2,160,000.00	0.00	0.00	2,160,000.00	2,214,000.00	0.00	2,214,000.00	2,268,000.00	0.00	2,268,000.00
22003102 - Diesel	0.00	0.00	920,000.00	0.00	0.00	920,000.00	943,000.00	0.00	943,000.00	966,000.00	0.00	966,000.00
Activity Total	0.00	0.00	3,080,000.00	0.00	0.00	3,080,000.00	3,157,000.00	0.00	3,157,000.00	3,234,000.00	0.00	3,234,000.00
Activity: Y05S03 - To conduct quarterly food inspection in compliance to fortification (iodization and other food fortified product) to 32 wards by June 2023												
21113103 - Extra-Duty	0.00	0.00	1,980,000.00	0.00	0.00	1,980,000.00	2,013,000.00	0.00	2,013,000.00	2,046,000.00	0.00	2,046,000.00
22003102 - Diesel	0.00	0.00	920,000.00	0.00	0.00	920,000.00	943,000.00	0.00	943,000.00	966,000.00	0.00	966,000.00
Activity Total	0.00	0.00	2,900,000.00	0.00	0.00	2,900,000.00	2,956,000.00	0.00	2,956,000.00	3,012,000.00	0.00	3,012,000.00
Activity: Y05S04 - To conduct biannual nutrition assessment among underfive years children at 20 pre school centres by June 2023												
21113103 - Extra-Duty	0.00	0.00	2,100,000.00	0.00	0.00	2,100,000.00	2,121,000.00	0.00	2,121,000.00	2,142,000.00	0.00	2,142,000.00
22003102 - Diesel	0.00	0.00	460,000.00	0.00	0.00	460,000.00	483,000.00	0.00	483,000.00	506,000.00	0.00	506,000.00
Activity Total	0.00	0.00	2,560,000.00	0.00	0.00	2,560,000.00	2,604,000.00	0.00	2,604,000.00	2,648,000.00	0.00	2,648,000.00
Activity: Y05S05 - To conduct one day pre planning meeting with council nutrition steering committee by June 2023												
21113114 - Sitting Allowance	0.00	0.00	1,200,161.94	0.00	0.00	1,200,161.94	39,605,344.02	0.00	39,605,344.02	43,205,829.84	0.00	43,205,829.84
21121103 - Food and Refreshment	0.00	0.00	449,838.05	0.00	0.00	449,838.05	14,844,655.65	0.00	14,844,655.65	16,194,169.80	0.00	16,194,169.80
Activity Total	0.00	0.00	1,649,999.99	0.00	0.00	1,649,999.99	54,449,999.67	0.00	54,449,999.67	59,399,999.64	0.00	59,399,999.64
Activity: Y05S06 - To conduct biannual annual CHNM campaign for 7 days to 6-59 months children at the 33 health facilities by 2023												
21113103 - Extra-Duty	0.00	0.00	2,700,000.00	0.00	0.00	2,700,000.00	2,727,000.00	0.00	2,727,000.00	2,754,000.00	0.00	2,754,000.00
22003102 - Diesel	0.00	0.00	81,450.00	0.00	0.00	81,450.00	89,595.00	0.00	89,595.00	97,740.00	0.00	97,740.00
Activity Total	0.00	0.00	2,781,450.00	0.00	0.00	2,781,450.00	2,816,595.00	0.00	2,816,595.00	2,851,740.00	0.00	2,851,740.00
Target Total	0.00	0.00	34,133,452.99	0.00	0.00	34,133,452.99	40,832,825,597.97	0.00	40,832,825,597.97	40,852,951,743.24	0.00	40,852,951,743.24
Project Total	0.00	0.00	1,843,374,162.99	0.00	0.00	1,843,374,162.99	42,635,907,151.22	0.00	42,635,907,151.22	42,910,473,255.065	0.00	42,910,473,255.065
Project: 0000 - N/A												

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Objective: C - Access to Quality and Equitable Social Services Delivery Improved												
Target: C56 - Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025												
Activity: C56S01 - To procure cartons/kits/tins of medicine, medical supplies, equipment's / diagnostic supply/reagents by June 2023												
22004108 - Specialised Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Target Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Target: C61 - Prevalence of malaria reduced from 17% to 8% by June 2025												
Activity: C61S03 - To facilitate bio larvicide to mosquito bleeding sites by June 2023												
22003102 - Diesel	0.00	598,000.00	0.00	0.00	0.00	598,000.00	0.00	657,800.00	657,800.00	0.00	717,600.00	717,600.00
22010105 - Per Diem - Domestic-In-Country	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,050,000.00	1,050,000.00	0.00	1,100,000.00	1,100,000.00
22030106 - Non-Agriculture Chemicals Supplies and Services	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	4,400,000.00	4,400,000.00	0.00	4,800,000.00	4,800,000.00
Activity Total	0.00	5,598,000.00	0.00	0.00	0.00	5,598,000.00	0.00	6,107,800.00	6,107,800.00	0.00	6,617,600.00	6,617,600.00
Target Total	0.00	5,598,000.00	0.00	0.00	0.00	5,598,000.00	0.00	6,107,800.00	6,107,800.00	0.00	6,617,600.00	6,617,600.00
Objective: E - Good Governance and Administrative Services Enhanced												
Target: E20 - Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025												
Activity: E20S01 - To facilitate 1 HMT member on submission of CCHP/CHOP to Regional and National level level by June 2023												
22010105 - Per Diem - Domestic-In-Country	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	1,800,000.00	1,800,000.00
Activity Total	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	1,800,000.00	1,800,000.00
Target Total	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	1,800,000.00	1,800,000.00
Objective: F - Social Welfare, Gender and Community Empowerment Improved												
Target: F02 - Access of health, social welfare and protection services for the vulnerable groups increased from 20 to 50% by June 2025												
Activity: F02C01 - To facilitate quarterly supportive Supervision at Registration Centre by June 2023												
21113103 - Extra-Duty	0.00	2,720,000.00	0.00	0.00	0.00	2,720,000.00	0.00	2,720,000.00	2,720,000.00	0.00	3,726,400.00	3,726,400.00
22003102 - Diesel	0.00	2,320,000.00	0.00	0.00	0.00	2,320,000.00	0.00	2,552,000.00	2,552,000.00	0.00	3,190,000.00	3,190,000.00
Activity Total	0.00	5,040,000.00	0.00	0.00	0.00	5,040,000.00	0.00	5,272,000.00	5,272,000.00	0.00	6,916,400.00	6,916,400.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity: F02S03 - To facilitate daily data uploading by June 2023												
21113103 - Extra-Duty	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	3,960,000.00	3,960,000.00	0.00	4,950,000.00	4,950,000.00
22012101 - Internet and Email connections	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	219,200.00	219,200.00
Activity Total	0.00	3,760,000.00	0.00	0.00	0.00	3,760,000.00	0.00	4,120,000.00	4,120,000.00	0.00	5,169,200.00	5,169,200.00
Activity: F02S04 - To facilitate annual procurement of stationaries for continuous registration by June 2023												
22001101 - Office Consumables (papers,pencils, pens and	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,644,000.00	1,644,000.00
Activity Total	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,644,000.00	1,644,000.00
Target Total	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	10,592,000.00	10,592,000.00	0.00	13,729,600.00	13,729,600.00
Target: F04 - violence against women and children in the District reduced from 60% to 40% by June 2025												
Activity: F04C01 - " To conduct training of 7 ward women and children protection committees by June 2023 "												
22001101 - Office Consumables (papers,pencils, pens and	0.00	260,000.00	0.00	0.00	0.00	260,000.00	0.00	260,000.00	260,000.00	0.00	356,200.00	356,200.00
22003102 - Diesel	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	165,000.00	165,000.00	0.00	206,000.00	206,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	14,910,000.00	0.00	0.00	0.00	14,910,000.00	0.00	14,910,000.00	14,910,000.00	0.00	20,426,700.00	20,426,700.00
22014104 - Food and Refreshments	0.00	4,680,000.00	0.00	0.00	0.00	4,680,000.00	0.00	5,148,000.00	5,148,000.00	0.00	6,427,200.00	6,427,200.00
Activity Total	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	20,483,000.00	20,483,000.00	0.00	27,416,100.00	27,416,100.00
Activity: F04C02 - To conduct 7 days training to 2 guidance and counselling teachers per school in 9 primary schools on the new guidance and counselling guideline by June 2023												
21121112 - Transport	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	22,000.00	22,000.00	0.00	27,500.00	27,500.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	132,000.00	132,000.00	0.00	164,400.00	164,400.00
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	140,000.00	0.00	0.00	0.00	140,000.00	0.00	154,000.00	154,000.00	0.00	192,500.00	192,500.00
22010105 - Per Diem - Domestic-In-Country	0.00	8,040,000.00	0.00	0.00	0.00	8,040,000.00	0.00	8,844,000.00	8,844,000.00	0.00	11,014,800.00	11,014,800.00
22014104 - Food and Refreshments	0.00	1,680,000.00	0.00	0.00	0.00	1,680,000.00	0.00	1,848,000.00	1,848,000.00	0.00	2,308,800.00	2,308,800.00
Activity Total	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	11,000,000.00	11,000,000.00	0.00	13,708,000.00	13,708,000.00
Activity: F04C03 - To support annual review of CP activities in 2022/23 and planning for 2023/24 MTEFs - refreshments												
22010105 - Per Diem - Domestic-In-Country	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,100,000.00	1,100,000.00	0.00	1,370,000.00	1,370,000.00
Activity Total	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,100,000.00	1,100,000.00	0.00	1,370,000.00	1,370,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity: F04C04 - Establish and facilitate 40 parenting groups in 12 wards by June2023												
21121112 - Transport	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	20,000.00	20,000.00	0.00	30,000.00	30,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	54,800.00	54,800.00
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,640,000.00	2,640,000.00	0.00	3,300,000.00	3,300,000.00
Activity Total	0.00	4,040,000.00	0.00	0.00	0.00	4,040,000.00	0.00	2,700,000.00	2,700,000.00	0.00	3,384,800.00	3,384,800.00
Activity: F04C05 - To facilitate experience sharing meeting for alternative care providers(fit person, care givers from institutions, foster carers) by June 2023												
22001101 - Office Consumables (papers,pencils, pens and	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	110,000.00	110,000.00	0.00	137,000.00	137,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	1,140,000.00	0.00	0.00	0.00	1,140,000.00	0.00	1,140,000.00	1,140,000.00	0.00	1,561,800.00	1,561,800.00
22014104 - Food and Refreshments	0.00	260,000.00	0.00	0.00	0.00	260,000.00	0.00	286,000.00	286,000.00	0.00	356,200.00	356,200.00
Activity Total	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,536,000.00	1,536,000.00	0.00	2,055,000.00	2,055,000.00
Activity: F04C06 - Organize a one-day biannual engagement meeting with 52 religious and traditional leaders and influencers in 13 Wards on prevention of VAWC using their platforms by June, 2023												
22001101 - Office Consumables (papers,pencils, pens and	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	137,000.00	137,000.00
22003102 - Diesel	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	220,000.00	220,000.00	0.00	274,000.00	274,000.00
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	3,120,000.00	0.00	0.00	0.00	3,120,000.00	0.00	3,432,000.00	3,432,000.00	0.00	4,290,000.00	4,290,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	440,000.00	0.00	0.00	0.00	440,000.00	0.00	440,000.00	440,000.00	0.00	602,800.00	602,800.00
22014104 - Food and Refreshments	0.00	1,140,000.00	0.00	0.00	0.00	1,140,000.00	0.00	1,254,000.00	1,254,000.00	0.00	1,567,500.00	1,567,500.00
Activity Total	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,446,000.00	5,446,000.00	0.00	6,871,300.00	6,871,300.00
Activity: F04C07 - To facilitate MHPSS Teams in identification and provide Education, Psychosocial support to the victimized family of VAWC in 4 Ward by June 2023												
22003102 - Diesel	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	176,000.00	176,000.00	0.00	220,000.00	220,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	1,150,800.00	1,150,800.00
Activity Total	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,016,000.00	1,016,000.00	0.00	1,370,800.00	1,370,800.00
Activity: F04C08 - Facilitate10 community dialogues on perception of violence and prevention of VAWC by June 2023												
22003102 - Diesel	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	880,000.00	880,000.00	0.00	1,100,000.00	1,100,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,288,000.00	3,288,000.00
22012105 - Advertising and Publication	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	880,000.00	880,000.00	0.00	1,100,000.00	1,100,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	4,160,000.00	4,160,000.00	0.00	5,488,000.00	5,488,000.00
Activity: F04C09 - Support for Assistant Registrars to facilitate and monitor legal aid provisions in their LGA												
22003102 - Diesel	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	220,000.00	220,000.00	0.00	275,000.00	275,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	1,096,000.00	1,096,000.00
Activity Total	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,020,000.00	1,020,000.00	0.00	1,371,000.00	1,371,000.00
Activity: F04S01 - To support District Women and Children Protection Committee Quarterly meeting by June 2023												
22001101 - Office Consumables (papers,pencils, pens and	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	220,000.00	220,000.00	0.00	275,000.00	275,000.00
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,640,000.00	2,640,000.00	0.00	3,300,000.00	3,300,000.00
22014104 - Food and Refreshments	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,320,000.00	1,320,000.00	0.00	1,650,000.00	1,650,000.00
Activity Total	0.00	3,800,000.00	0.00	0.00	0.00	3,800,000.00	0.00	4,180,000.00	4,180,000.00	0.00	5,225,000.00	5,225,000.00
Activity: F04S02 - To support management of VAC cases 80 by June 2023												
22001101 - Office Consumables (papers,pencils, pens and	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	660,000.00	660,000.00	0.00	825,000.00	825,000.00
22003102 - Diesel	0.00	1,540,000.00	0.00	0.00	0.00	1,540,000.00	0.00	1,694,000.00	1,694,000.00	0.00	2,117,500.00	2,117,500.00
22010105 - Per Diem - Domestic-In-Country	0.00	7,900,000.00	0.00	0.00	0.00	7,900,000.00	0.00	7,900,000.00	7,900,000.00	0.00	10,823,000.00	10,823,000.00
22012101 - Internet and Email connections	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	264,000.00	264,000.00	0.00	330,000.00	330,000.00
22012115 - Communication Network Services	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	396,000.00	396,000.00	0.00	495,000.00	495,000.00
27210104 - Relief Assistances	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,500,000.00	5,500,000.00	0.00	6,875,000.00	6,875,000.00
Activity Total	0.00	16,000,000.00	0.00	0.00	0.00	16,000,000.00	0.00	16,414,000.00	16,414,000.00	0.00	21,465,500.00	21,465,500.00
Activity: F04S03 - To support 10 primary and 10 secondary schools to establish and use happy and sad feedback boxes by June 2023												
22020107 - Small Tools and Implements	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,100,000.00	1,100,000.00	0.00	1,370,000.00	1,370,000.00
Activity Total	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,100,000.00	1,100,000.00	0.00	1,370,000.00	1,370,000.00
Activity: F04S04 - To conduct supportive Supervision on VAWC -Prevention Activities in 10 Wards by June 2023												
22003102 - Diesel	0.00	460,000.00	0.00	0.00	0.00	460,000.00	0.00	506,000.00	506,000.00	0.00	632,500.00	632,500.00
22010105 - Per Diem - Domestic-In-Country	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,644,000.00	1,644,000.00
Activity Total	0.00	1,660,000.00	0.00	0.00	0.00	1,660,000.00	0.00	1,706,000.00	1,706,000.00	0.00	2,276,500.00	2,276,500.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Target Total	0.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	71,861,000.00	71,861,000.00	0.00	93,372,000.00	93,372,000.00
Project Total	0.00	86,498,000.00	0.00	0.00	0.00	86,498,000.00	0.00	89,460,800.00	89,460,800.00	0.00	115,519,200.00	115,519,200.00
Project: 3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)												
Objective: D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D16 - Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025												
Activity: D16D01 - To conduct minor rehabilitation of labor room and construction of toilet, construction of patients toilet, underground water tank and instalation water running system in toilet by june 2023.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	330,000,000.00	330,000,000.00	0.00	360,000,000.00	360,000,000.00
Activity Total	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	330,000,000.00	330,000,000.00	0.00	360,000,000.00	360,000,000.00
Target Total	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	330,000,000.00	330,000,000.00	0.00	360,000,000.00	360,000,000.00
Objective: E - Good Governance and Administrative Services Enhanced												
Target: E20 - Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025												
Activity: E20S0G - To procure 1 Delugue Kit by June 2023.												
22032120 - Specialized Equipment and Supplies	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,600,000.00	6,600,000.00	0.00	7,200,000.00	7,200,000.00
Activity Total	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,600,000.00	6,600,000.00	0.00	7,200,000.00	7,200,000.00
Activity: E20S0H - To provide routine administrative logistics (includes office stationeries, internet bundle) for smooth running of NSC activities by June 2023												
22001101 - Office Consumables (papers,pencils, pens and	0.00	610,000.00	0.00	0.00	0.00	610,000.00	0.00	671,000.00	671,000.00	0.00	732,000.00	732,000.00
Activity Total	0.00	610,000.00	0.00	0.00	0.00	610,000.00	0.00	671,000.00	671,000.00	0.00	732,000.00	732,000.00
Activity: E20S0I - To conduct supportive supervision in 157 villages implementing NSC by June 2023												
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	33,000.00	33,000.00	0.00	36,000.00	36,000.00
22003102 - Diesel	0.00	1,240,000.00	0.00	0.00	0.00	1,240,000.00	0.00	1,364,000.00	1,364,000.00	0.00	1,488,000.00	1,488,000.00
Activity Total	0.00	1,960,000.00	0.00	0.00	0.00	1,960,000.00	0.00	1,397,000.00	1,397,000.00	0.00	1,524,000.00	1,524,000.00
Activity: E20S0J - To facilitate 330 CHW, 157 VEOs and 32 WEO on data collection by June 2023												
21113103 - Extra-Duty	0.00	10,680,000.00	0.00	0.00	0.00	10,680,000.00	0.00	11,748,000.00	11,748,000.00	0.00	12,816,000.00	12,816,000.00
21121103 - Food and Refreshment	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,296,000.00	1,296,000.00
22003102 - Diesel	0.00	520,000.00	0.00	0.00	0.00	520,000.00	0.00	520,000.00	520,000.00	0.00	520,000.00	520,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	12,280,000.00	0.00	0.00	0.00	12,280,000.00	0.00	13,456,000.00	13,456,000.00	0.00	14,632,000.00	14,632,000.00
Activity: E20S0K - To facilitate printing of 870 household register books for data collection by June 2020												
22001109 - Printing and Photocopying Costs	0.00	6,090,000.00	0.00	0.00	0.00	6,090,000.00	0.00	6,699,000.00	6,699,000.00	0.00	7,308,000.00	7,308,000.00
Activity Total	0.00	6,090,000.00	0.00	0.00	0.00	6,090,000.00	0.00	6,699,000.00	6,699,000.00	0.00	7,308,000.00	7,308,000.00
Activity: E20S0L - To conduct 9 days ODF verification in 9 villages by June 2023												
21113103 - Extra-Duty	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,296,000.00	1,296,000.00
22003102 - Diesel	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	275,000.00	275,000.00	0.00	300,000.00	300,000.00
Activity Total	0.00	1,330,000.00	0.00	0.00	0.00	1,330,000.00	0.00	1,463,000.00	1,463,000.00	0.00	1,596,000.00	1,596,000.00
Activity: E20S0M - To attend annual Environmental expert Meeting Dododoma by June 2023												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	168,000.00	168,000.00	0.00	176,000.00	176,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,620,000.00	1,620,000.00	0.00	1,640,000.00	1,640,000.00
Activity Total	0.00	1,760,000.00	0.00	0.00	0.00	1,760,000.00	0.00	1,788,000.00	1,788,000.00	0.00	1,816,000.00	1,816,000.00
Activity: E20S0N - To procure 1 printer by June 2023												
22024101 - Computers, printers, scanners, and other computer	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,200,000.00	2,200,000.00	0.00	2,400,000.00	2,400,000.00
Activity Total	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,200,000.00	2,200,000.00	0.00	2,400,000.00	2,400,000.00
Activity: E20S0O - To conduct supportive supervision in all 8 HCFs by June 2023												
21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,584,000.00	1,584,000.00	0.00	1,728,000.00	1,728,000.00
22003102 - Diesel	0.00	530,000.00	0.00	0.00	0.00	530,000.00	0.00	583,000.00	583,000.00	0.00	636,000.00	636,000.00
Activity Total	0.00	1,970,000.00	0.00	0.00	0.00	1,970,000.00	0.00	2,167,000.00	2,167,000.00	0.00	2,364,000.00	2,364,000.00
Target Total	0.00	34,000,000.00	0.00	0.00	0.00	34,000,000.00	0.00	36,441,000.00	36,441,000.00	0.00	39,572,000.00	39,572,000.00
Project Total	0.00	334,000,000.00	0.00	0.00	0.00	334,000,000.00	0.00	366,441,000.00	366,441,000.00	0.00	399,572,000.00	399,572,000.00
Project: 6220 - Support to Tanzania Social Action Fund												
Objective: F - Social Welfare, Gender and Community Empowerment Improved												
Target: F01 - Social welfare ,gender and community empowerment improved by June 2025												
Activity: F01D01 - To facilitate relief assistance of 10205 poor households by June 2023												

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
28211116 - Disabled Group Development Contribution	0.00	3,596,900,399.86	0.00	0.00	0.00	3,596,900,399.86	0.00	3,596,900,399.86	3,596,900,399.86	0.00	3,956,590,439.846	3,956,590,439.846
Activity Total	0.00	3,596,900,399.86	0.00	0.00	0.00	3,596,900,399.86	0.00	3,596,900,399.86	3,596,900,399.86	0.00	3,956,590,439.846	3,956,590,439.846
Target Total	0.00	3,596,900,399.86	0.00	0.00	0.00	3,596,900,399.86	0.00	3,596,900,399.86	3,596,900,399.86	0.00	3,956,590,439.846	3,956,590,439.846
Project Total	0.00	3,596,900,399.86	0.00	0.00	0.00	3,596,900,399.86	0.00	3,596,900,399.86	3,596,900,399.86	0.00	3,956,590,439.846	3,956,590,439.846

Project: 5441 - Tanzania Covid-19 Social - Economic Response and Plan - TCRP

Objective: C - Access to Quality and Equitable Social Services Delivery Improved

Target: C63 - Vaccination coverage increased from 85 to 100% by June 2025

Activity: C63C01 - To strengthen school health platform to disseminate immunization messages to parents and community by june 2023

21113103 - Extra-Duty	0.00	6,720,000.00	0.00	0.00	0.00	6,720,000.00	0.00	11,600,000.00	11,600,000.00	0.00	14,400,000.00	14,400,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	3,360,000.00	0.00	0.00	0.00	3,360,000.00	0.00	4,000,000.00	4,000,000.00	0.00	4,800,000.00	4,800,000.00
21113103 - Extra-Duty	0.00	3,440,000.00	0.00	0.00	0.00	3,440,000.00	0.00	3,412,000.00	3,412,000.00	0.00	3,984,000.00	3,984,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	0.00	1,300,000.00	1,300,000.00	0.00	1,680,000.00	1,680,000.00
Activity Total	0.00	14,640,000.00	0.00	0.00	0.00	14,640,000.00	0.00	20,312,000.00	20,312,000.00	0.00	24,864,000.00	24,864,000.00

Activity: C63C02 - To Support Orientation of assistant accountants at health facility level and health facility governing committee in financial management by June.

21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	400,000.00	400,000.00	0.00	480,000.00	480,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	200,000.00	200,000.00	0.00	240,000.00	240,000.00
21113114 - Sitting Allowance	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	672,000.00	672,000.00	0.00	704,000.00	704,000.00
21121103 - Food and Refreshment	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	252,000.00	252,000.00	0.00	264,000.00	264,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	330,000.00	330,000.00	0.00	360,000.00	360,000.00
Activity Total	0.00	1,660,000.00	0.00	0.00	0.00	1,660,000.00	0.00	1,854,000.00	1,854,000.00	0.00	2,048,000.00	2,048,000.00

Activity: C63S01 - To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023

21111101 - Civil Servants	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.011	0.011	0.00	0.014	0.014
21113103 - Extra-Duty	0.00	28,578,031.33	0.00	0.00	0.00	28,578,031.33	0.00	357,218,255.76	357,218,255.76	0.00	416,714,631.72	416,714,631.72
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	12,600,000.00	0.00	0.00	0.00	12,600,000.00	0.00	14,520,000.00	14,520,000.00	0.00	16,920,000.00	16,920,000.00
21113103 - Extra-Duty	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	14,400,000.00	14,400,000.00	0.00	16,560,000.00	16,560,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	7,200,000.00	7,200,000.00	0.00	8,400,000.00	8,400,000.00
Activity Total	0.00	59,178,031.34	0.00	0.00	0.00	59,178,031.34	0.00	393,338,255.771	393,338,255.771	0.00	458,594,631.734	458,594,631.734

Activity: C63S02 - To conduct monthly outreach and mobile vaccination sessions during vaccination of target population by June 2023

21113103 - Extra-Duty	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,880,000.00	2,880,000.00	0.00	3,360,000.00	3,360,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,680,000.00	1,680,000.00
21113103 - Extra-Duty	0.00	18,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	20,160,000.00	20,160,000.00	0.00	23,040,000.00	23,040,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	450,783.49	0.00	0.00	0.00	450,783.49	0.00	901,566.98	901,566.98	0.00	1,352,350.47	1,352,350.47
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	420,000.00	420,000.00	0.00	480,000.00	480,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	8,640,000.00	0.00	0.00	0.00	8,640,000.00	0.00	9,660,000.00	9,660,000.00	0.00	11,040,000.00	11,040,000.00
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	960,000.00	960,000.00	0.00	1,200,000.00	1,200,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	18,031.34	0.00	0.00	0.00	18,031.34	0.00	36,062.68	36,062.68	0.00	54,094.02	54,094.02
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	480,000.00	480,000.00	0.00	600,000.00	600,000.00
21113103 - Extra-Duty	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	3,430,000.00	3,430,000.00	0.00	3,920,000.00	3,920,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	90,156.70	0.00	0.00	0.00	90,156.70	0.00	180,313.40	180,313.40	0.00	270,470.10	270,470.10
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,683,500.00	1,683,500.00	0.00	1,860,000.00	1,860,000.00
22011102 - Ground travel (bus, railway taxi, etc)	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	420,000.00	420,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	37,638,971.53	0.00	0.00	0.00	37,638,971.53	0.00	42,651,443.06	42,651,443.06	0.00	49,336,914.59	49,336,914.59

Activity: C63S03 - To conduct supportive supervision to 35 health facilities during normal vaccination and mobile vaccination by June 2023.

21113103 - Extra-Duty	0.00	6,720,000.00	0.00	0.00	0.00	6,720,000.00	0.00	7,224,000.00	7,224,000.00	0.00	7,248,000.00	7,248,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	591,580.67	0.00	0.00	0.00	591,580.67	0.00	591,580.67	591,580.67	0.00	591,580.67	591,580.67
22003102 - Diesel	0.00	2,375,000.00	0.00	0.00	0.00	2,375,000.00	0.00	2,750,000.00	2,750,000.00	0.00	3,000,000.00	3,000,000.00
21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,680,000.00	1,680,000.00	0.00	1,800,000.00	1,800,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	36,062.68	0.00	0.00	0.00	36,062.68	0.00	72,125.36	72,125.36	0.00	108,188.04	108,188.04
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	840,000.00	840,000.00	0.00	960,000.00	960,000.00
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	800,000.00	800,000.00	0.00	960,000.00	960,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	400,000.00	400,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	12,842,643.35	0.00	0.00	0.00	12,842,643.35	0.00	14,357,706.03	14,357,706.03	0.00	15,147,768.71	15,147,768.71
Activity: C63S04 - To conduct decommissioning of obsolete cold chain equipment available at districts and health facilities in the country by June 2023												
21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,449,000.00	1,449,000.00	0.00	1,458,000.00	1,458,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	140,000.00	0.00	0.00	0.00	140,000.00	0.00	143,500.00	143,500.00	0.00	147,000.00	147,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,210,000.00	1,210,000.00	0.00	1,220,000.00	1,220,000.00
22012101 - Internet and Email connections	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	181,500.00	181,500.00	0.00	183,000.00	183,000.00
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	800,000.00	800,000.00	0.00	960,000.00	960,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	400,000.00	400,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	3,920,000.00	0.00	0.00	0.00	3,920,000.00	0.00	4,184,000.00	4,184,000.00	0.00	4,448,000.00	4,448,000.00
Activity: C63S05 - To conduct immunization performance review session at council level by June 2023												
21113103 - Extra-Duty	0.00	2,700,000.00	0.00	0.00	0.00	2,700,000.00	0.00	2,790,000.00	2,790,000.00	0.00	2,880,000.00	2,880,000.00
21121103 - Food and Refreshment	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	744,000.00	744,000.00	0.00	768,000.00	768,000.00
Activity Total	0.00	3,420,000.00	0.00	0.00	0.00	3,420,000.00	0.00	3,534,000.00	3,534,000.00	0.00	3,648,000.00	3,648,000.00
Target Total	0.00	133,299,646.22	0.00	0.00	0.00	133,299,646.22	0.00	480,231,404.861	480,231,404.861	0.00	558,087,315.034	558,087,315.034
Project Total	0.00	133,299,646.22	0.00	0.00	0.00	133,299,646.22	0.00	480,231,404.861	480,231,404.861	0.00	558,087,315.034	558,087,315.034
Project: 4390 - TZ Secondary Education Quality Improvement -SEQUIP												
Objective: D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D11 - Basic infrastructure for ward secondary schools increased and improved by June 2025												
Activity: D11D01 - To construct new Secondary School at Mahuta ward by June 2023												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	470,000,000.00	0.00	0.00	0.00	470,000,000.00	0.00	470,000,000.00	470,000,000.00	0.00	470,000,000.00	470,000,000.00
Activity Total	0.00	470,000,000.00	0.00	0.00	0.00	470,000,000.00	0.00	470,000,000.00	470,000,000.00	0.00	470,000,000.00	470,000,000.00
Activity: D11D02 - To facilitate construction of 2 (2in1) Teachers house at Litehu Secondary school (phase II) by June, 2023												
22020101 - Cement, bricks and construction materials	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
Activity Total	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00

GFS Code	Annual Budget Estimates-2022/23						Forward Budget Estimates-2023/24			Forward Budget Estimates-2024/25		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity: D11S01 - To facilitate supervision and management of project activities by June, 2023												
21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,620,000.00	1,620,000.00	0.00	1,800,000.00	1,800,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	310,000.00	0.00	0.00	0.00	310,000.00	0.00	310,000.00	310,000.00	0.00	310,000.00	310,000.00
22003102 - Diesel	0.00	1,250,000.00	0.00	0.00	0.00	1,250,000.00	0.00	1,375,000.00	1,375,000.00	0.00	1,525,000.00	1,525,000.00
Activity Total	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,305,000.00	3,305,000.00	0.00	3,635,000.00	3,635,000.00
Target Total	0.00	573,000,000.00	0.00	0.00	0.00	573,000,000.00	0.00	573,305,000.00	573,305,000.00	0.00	573,635,000.00	573,635,000.00
Project Total	0.00	573,000,000.00	0.00	0.00	0.00	573,000,000.00	0.00	573,305,000.00	573,305,000.00	0.00	573,635,000.00	573,635,000.00
Grand Total	3,647,264,496.00	6,701,949,046.109	2,090,123,759.99	0.00	0.00	12,439,337,302.099	49,933,988,344.22	7,764,671,186.83	57,698,659,531.05	51,040,059,765.065	8,713,705,221.027	59,753,764,986.092