The United Republic of Tanzania President's Office Regional Administration and Local Government

Nkasi DC

FORM 11B (D)

Source of Financing	Approved Annual Budget
2	3
Foreign	960,000.00
Foreign	376,512.00
Foreign	388,316.16
Foreign	76,400,00
Foreign	76,400.00
Foreign	254,000.00
	2,055,228.16
	2,055,228.16
	2,055,228.16
Foreign	3,840,000.00
Foreign	3,400,000.00
Foreign	8,080,000.00
	15,320,000.00
	15,320,000.00
	15,320,000.00
Foreign	640,000.00
Source of Financing	Approved Annual Budget
2	3
OPD case is reduced	640,000.00
duced	640,000.00
	640,000.00
eam (CHMT)	
reduced	
reduced	rom 2.3 % to 1% by 2025
	2 Foreign Source of Financing 2 OPD case is reduced

A03S03 - To conduct daily elicitation		
of biological		
children of WLHIV services to 12 facilities	F our interview	5 700 000 00
with paediatric clients (DDH, Nkomolo HC,	Foreign	5,760,000.00
Chala HC, Mtenga HC, Kirando HC,		
Korongwe, Milundikwa, Mvimwa, Swaila,		
Total for A03 - Prevalence rate of HIV/AIDS among	OPD case is reduced	15,370,000.00
Total for A - Service improved and HIV infection re		15,370,000.00
•		
Total for Council Health Management Team (CHMT Cost center 508D - Health Centres)	15,370,000.00
Objective : A - Service improved and HIV infection		
Target :A03 - Prevalence rate of HIV/AIDS among (-
A03S02 - To conduct quarterly VMMC to	Foreign	178,000.00
the health		
Total for A03 - Prevalence rate of HIV/AIDS among	OPD case is reduced	178,000.00
Total for A - Service improved and HIV infection re	duced	178,000.00
Total for Health Centres		178,000.00
Cost center 508A - Council Health Management Te	eam (CHMT)	
Objective : A - Service improved and HIV infection		
Target :A03 - Prevalence rate of HIV/AIDS among (om 2.3 % to 1% by 2025
A03S01 - To conduct weekly		
(Saturday) special	Foreign	00.040.000.00
paediatric clinic services on 12 health	Foreign	23,040,000.00
facilities to improve ART retention and H\/I		
A03S05 - To facilitate monthly extraduty	Foreign	3,600,000.00
allowance to		
VMMC providers working extra hours		
providing CTC VMMC services at 2 static		
Total for A03 - Prevalence rate of HIV/AIDS among	OPD case is reduced	26,640,000.00
Total for A - Service improved and HIV infection re		26,640,000.00
Total for Council Health Management Team (CHMT		26,640,000.00
Total for Council Health Management Team (CHM))	20,040,000.00
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Cost center 508B - Council Hospital Services	no due o d	
Cost center 508B - Council Hospital Services Objective :A - Service improved and HIV infection		
Cost center 508B - Council Hospital Services Objective :A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c		% to 1% by June 2025
Cost center 508B - Council Hospital Services Objective :A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV	ase is reduced from 2.3	
Cost center 508B - Council Hospital Services Objective :A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and		% to 1% by June 2025 600,000.00
Cost center 508B - Council Hospital Services Objective : A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi	ase is reduced from 2.3 Foreign	600,000.00
Cost center 508B - Council Hospital Services Objective : A - Service improved and HIV infection Target : A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nikasi Total for A05 - Prevalence rate of STI among OPD c	ase is reduced from 2.3 Foreign case is reduced from	600,000.00 600,000.00
Cost center 508B - Council Hospital Services Objective : A - Service improved and HIV infection Target : A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A - Service improved and HIV infection re	ase is reduced from 2.3 Foreign case is reduced from duced	600,000.00 600,000.00 600,000.00
Cost center 508B - Council Hospital Services Objective : A - Service improved and HIV infection Target : A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A - Service improved and HIV infection re 1	ase is reduced from 2.3 Foreign case is reduced from	600,000.00 600,000.00 600,000.00 3
Cost center 508B - Council Hospital Services Objective : A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A - Service improved and HIV infection re 1 Total for Council Hospital Services	ase is reduced from 2.3 Foreign case is reduced from duced 2	600,000.00 600,000.00 600,000.00 3 600,000.00
Cost center 508B - Council Hospital Services Objective : A - Service improved and HIV infection Target : A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nikasi Total for A05 - Prevalence rate of STI among OPD c Total for A - Service improved and HIV infection re 1 Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi	ase is reduced from 2.3 Foreign case is reduced from duced 2	600,000.00 600,000.00 600,000.00 3
Cost center 508B - Council Hospital Services Objective : A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWe at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c 1 Total for A - Service improved and HIV infection re 1 Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division	ase is reduced from 2.3 Foreign case is reduced from duced 2 ces Division	600,000.00 600,000.00 600,000.00 3 600,000.00
Cost center 508B - Council Hospital Services Objective : A - Service improved and HIV infection Target : A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCW/e at Nkasi Total for A05 - Prevalence rate of STI among OPD o Total for A - Service improved and HIV infection re 1 Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division Cost center 509B - Secondary Education Operatio	ase is reduced from 2.3 Foreign case is reduced from duced 2 ces Division	600,000.00 600,000.00 600,000.00 3 600,000.00 60,803,228.16
Cost center 508B - Council Hospital Services Objective :A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c 1 Total for Council Hospital Services Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division Cost center 509B - Secondary Education Operatio Objective :B - National Anti-Corruption Implement	ase is reduced from 2.3 Foreign case is reduced from duced 2 ces Division ns ation Strategy Enhance	600,000.00 600,000.00 600,000.00 3 600,000.00 60,803,228.16 d and Sustained
Cost center 508B - Council Hospital Services Objective :A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c 1 Total for Council Hospital Services Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division Cost center 509B - Secondary Education Operatio Objective :B - National Anti-Corruption Implement Target :B01 - Improve access, quality and equitable	ase is reduced from 2.3 Foreign case is reduced from duced 2 ces Division ns ation Strategy Enhance le social services delive	600,000.00 600,000.00 3 600,000.00 60,803,228.16 d and Sustained ery from 75% to 90% by June 2025
Cost center 508B - Council Hospital Services Objective :A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c 1 Total for Council Hospital Services Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division Cost center 509B - Secondary Education Operatio Objective :B - National Anti-Corruption Implement Target :B01 - Improve access, quality and equitab B01S01 - To provide responsibility allowance	ase is reduced from 2.3 Foreign case is reduced from duced 2 ces Division ns ation Strategy Enhance	600,000.00 600,000.00 600,000.00 3 600,000.00 60,803,228.16 d and Sustained
Cost center 508B - Council Hospital Services Objective : A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c Total for Council Hospital Services Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division Cost center 509B - Secondary Education Operatio Objective :B - National Anti-Corruption Implement Target :B01 - Improve access, quality and equitab B01S01 - To provide responsibility allowance to 23 head	ase is reduced from 2.3 Foreign case is reduced from duced 2 ces Division ns ation Strategy Enhance le social services delive Local	600,000.00 600,000.00 3 600,000.00 60,803,228.16 d and Sustained ery from 75% to 90% by June 2025
Cost center 508B - Council Hospital Services Objective :A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c 1 Total for Council Hospital Services Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division Cost center 509B - Secondary Education Operatio Objective :B - National Anti-Corruption Implement Target :B01 - Improve access, quality and equitab B01S01 - To provide responsibility allowance	ase is reduced from 2.3 Foreign case is reduced from duced 2 ces Division ns ation Strategy Enhance le social services delive Local	600,000.00 600,000.00 3 600,000.00 60,803,228.16 d and Sustained ery from 75% to 90% by June 2025
Cost center 508B - Council Hospital Services Objective : A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c Total for Council Hospital Services Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division Cost center 509B - Secondary Education Operatio Objective :B - National Anti-Corruption Implement Target :B01 - Improve access, quality and equitab B01S01 - To provide responsibility allowance to 23 head	ase is reduced from 2.3 Foreign case is reduced from duced 2 ces Division ns ation Strategy Enhance le social services delive Local ble social services	600,000.00 600,000.00 3 600,000.00 60,803,228.16 d and Sustained ery from 75% to 90% by June 2025 57,000,000.00
Cost center 508B - Council Hospital Services Objective :A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c Total for A - Service improved and HIV infection re 1 Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division Cost center 509B - Secondary Education Operatio Objective :B - National Anti-Corruption Implement Target :B01 - Improve access, quality and equitab B01S01 - To provide responsibility allowance to 23 head Total for B01 - Improve access, quality and equitab	ase is reduced from 2.3 Foreign case is reduced from duced 2 ces Division ns ation Strategy Enhance Local ble social services on Strategy Enhanced	600,000.00 600,000.00 3 600,000.00 60,803,228.16 d and Sustained ery from 75% to 90% by June 2025 57,000,000.00 57,000,000.00 57,000,000.00
Cost center 508B - Council Hospital Services Objective : A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c Total for A - Service improved and HIV infection re 1 Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division Cost center 509B - Secondary Education Operatio Objective :B - National Anti-Corruption Implement Target :B01 - Improve access, quality and equitab B01S01 - To provide responsibility allowance to 23 head Total for B01 - Improve access, quality and equitab	ase is reduced from 2.3 Foreign case is reduced from duced 2 ces Division ns ation Strategy Enhance le social services deliver Local ole social services on Strategy Enhanced cial Services Delivery In	600,000.00 600,000.00 3 600,000.00 60,803,228.16 d and Sustained ery from 75% to 90% by June 2025 57,000,000.00 57,000,000.00 57,000,000.00
Cost center 508B - Council Hospital Services Objective :A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c Total for A - Service improved and HIV infection re 1 Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division Cost center 509B - Secondary Education Operatio Objective :B - National Anti-Corruption Implement Target :B01 - Improve access, quality and equitab B01S01 - To provide responsibility allowance to 23 head Total for B - National Anti-Corruption Implementati Objective :C - Access to Quality and Equitable Soc	ase is reduced from 2.3 Foreign case is reduced from duced 2 ces Division ns ation Strategy Enhance le social services deliver Local ole social services on Strategy Enhanced cial Services Delivery In	600,000.00 600,000.00 3 600,000.00 60,803,228.16 d and Sustained ery from 75% to 90% by June 2025 57,000,000.00 57,000,000.00 57,000,000.00
Cost center 508B - Council Hospital Services Objective :A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c Total for A - Service improved and HIV infection re 1 Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division Cost center 509B - Secondary Education Operatio Objective :B - National Anti-Corruption Implement Target :B01 - Improve access, quality and equitab B01S01 - To provide responsibility allowance to 23 head Total for B - National Anti-Corruption Implementati Objective :C - Access to Quality and Equitable Soc	ase is reduced from 2.3 Foreign case is reduced from duced 2 ces Division ns ation Strategy Enhance le social services delive Local ble social services on Strategy Enhanced cial Services Delivery In 50% to 90% by 2025	600,000.00 600,000.00 3 600,000.00 60,803,228.16 d and Sustained ery from 75% to 90% by June 2025 57,000,000.00 57,000,000.00 57,000,000.00 nproved
Cost center 508B - Council Hospital Services Objective : A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWe at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c 1 Total for Council Hospital Services Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division Cost center 509B - Secondary Education Operatio Objective :B - National Anti-Corruption Implement Target :B01 - Improve access, quality and equitab B01S01 - To provide responsibility allowance to 23 head Total for B - National Anti-Corruption Implementati Objective :C - Access to Quality and Equitable Soc Target :C40 - Administration block increased from C40D01 - To facilitate complition of adminstration block	ase is reduced from 2.3 Foreign Case is reduced from duced 2 Ces Division ns ation Strategy Enhanced le social services delive Local le social services on Strategy Enhanced cial Services Delivery In 50% to 90% by 2025 Local	600,000.00 600,000.00 3 600,000.00 3 600,000.00 60,803,228.16 d and Sustained ery from 75% to 90% by June 2025 57,000,000.00 57,000,000.00 57,000,000.00 8,000,000.00
Cost center 508B - Council Hospital Services Objective : A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWc at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c Total for A - Service improved and HIV infection re 1 Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division Cost center 509B - Secondary Education Operatio Objective :B - National Anti-Corruption Implement Target :B01 - Improve access, quality and equitab B01S01 - To provide responsibility allowance to 23 head Total for B - National Anti-Corruption Implementati Objective :C - Access to Quality and Equitable Soc Target :C40 - Administration block increased from C40D01 - To facilitate complition of adminstration block	ase is reduced from 2.3 Foreign Case is reduced from duced 2 Ces Division ns ation Strategy Enhanced le social services delive Local lole social services on Strategy Enhanced cial Services Delivery In 50% to 90% by 2025 Local n 50% to 90% by 2025	600,000.00 600,000.00 3 600,000.00 60,803,228.16 d and Sustained ery from 75% to 90% by June 2025 57,000,000.00 57,000,000.00 57,000,000.00 8,000,000.00
Cost center 508B - Council Hospital Services Objective :A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c Total for A - Service improved and HIV infection re 1 Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division Cost center 509B - Secondary Education Operatio Objective :B - National Anti-Corruption Implement Target :B01 - Improve access, quality and equitab B01S01 - To provide responsibility allowance to 23 head Total for B - National Anti-Corruption Implementati Objective :C - Access to Quality and Equitable Soc Target :C40 - Administration block increased from C40D01 - To facilitate complition of adminstration block Total for C40 - Administration block increased from Total for C40 - Administration block increased from	ase is reduced from 2.3 Foreign Case is reduced from duced 2 Ces Division ns ation Strategy Enhanced le social services delive Local lole social services on Strategy Enhanced cial Services Delivery In 50% to 90% by 2025 Local n 50% to 90% by 2025	600,000.00 600,000.00 3 600,000.00 3 600,000.00 60,803,228.16 d and Sustained ery from 75% to 90% by June 2025 57,000,000.00 57,000,000.00 8,000,000.00 8,000,000.00
Cost center 508B - Council Hospital Services Objective :A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c Total for Council Hospital Services Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division Cost center 509B - Secondary Education Operatio Objective :B - National Anti-Corruption Implement Target :B01 - Improve access, quality and equitab B01S01 - To provide responsibility allowance to 23 head Total for B - National Anti-Corruption Implementati Objective :C - Access to Quality and Equitable Soc Target :C40 - Administration block increased from C40D01 - To facilitate complition of adminstration block Total for C40 - Administration block increased from Total for C40 - Administration block increased from Total for C40 - Administration block increased from Total for C40 - Administration block increased from	ase is reduced from 2.3 Foreign Case is reduced from duced 2 Ces Division ns ation Strategy Enhanced le social services delive Local lole social services on Strategy Enhanced cial Services Delivery In 50% to 90% by 2025 Local n 50% to 90% by 2025	600,000.00 600,000.00 3 600,000.00 60,803,228.16 d and Sustained ery from 75% to 90% by June 2025 57,000,000.00 57,000,000.00 8,000,000.00 8,000,000.00 65,000,000.00
Cost center 508B - Council Hospital Services Objective :A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c Total for Council Hospital Services Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division Cost center 509B - Secondary Education Operatio Objective :B - National Anti-Corruption Implement Target :B01 - Improve access, quality and equitab B01S01 - To provide responsibility allowance to 23 head Total for B01 - Improve access, quality and equitab Cobjective :C - Access to Quality and Equitable Soc Target :C40 - Administration block increased from C40D01 - To facilitate complition of adminstration block Total for C40 - Administration block increased from Total for C40 - Administration block increased from Total for Secondary Education Operations Total for Secondary Education Division	ase is reduced from 2.3 Foreign Case is reduced from duced 2 Ces Division ns ation Strategy Enhanced le social services deliver Local ble social services on Strategy Enhanced cial Services Delivery In 50% to 90% by 2025 Local n 50% to 90% by 2025 I Services Delivery	600,000.00 600,000.00 3 600,000.00 60,803,228.16 d and Sustained ery from 75% to 90% by June 2025 57,000,000.00 57,000,000.00 8,000,000.00 8,000,000.00 65,000,000.00 65,000,000.00
Cost center 508B - Council Hospital Services Objective : A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c Total for A05 - Prevalence rate of STI among OPD c Total for Council Hospital Services Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division Cost center 509B - Secondary Education Operatio Objective :B - National Anti-Corruption Implement Target :B01 - Improve access, quality and equitab B01S01 - To provide responsibility allowance to 23 head Total for B01 - Improve access, quality and equitab Cobjective :C - Access to Quality and Equitable Soc Target :C40 - Administration block increased from C40D01 - To facilitate complition of adminstration block Total for C40 - Administration block increased from Total for C40 - Administration block increased from Total for Secondary Education Division	ase is reduced from 2.3 Foreign Case is reduced from duced 2 Ces Division ns ation Strategy Enhanced le social services deliver Local ble social services on Strategy Enhanced cial Services Delivery In 50% to 90% by 2025 Local n 50% to 90% by 2025 I Services Delivery	600,000.00 600,000.00 3 600,000.00 60,803,228.16 d and Sustained ery from 75% to 90% by June 2025 57,000,000.00 57,000,000.00 8,000,000.00 8,000,000.00 65,000,000.00 65,000,000.00
Cost center 508B - Council Hospital Services Objective : A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A - Service improved and HIV infection re 1 Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division Cost center 509B - Secondary Education Operatio Objective :B - National Anti-Corruption Implement Target :B01 - Improve access, quality and equitab B01S01 - To provide responsibility allowance to 23 head Total for B01 - Improve access, quality and equitab Education Division Implementati Objective :C - Access to Quality and Equitable Soc Target :C40 - Administration block increased from C40D01 - To facilitate complition of adminstration block Total for C40 - Administration block increased from Total for C40 - Administration block increased from Total for Secondary Education Division	ase is reduced from 2.3 Foreign Case is reduced from duced 2 Ces Division ns ation Strategy Enhance le social services delive Local Dele social services on Strategy Enhanced cial Services Delivery In 50% to 90% by 2025 Local I Services Delivery eries /Urban Farming Dir	600,000.00 600,000.00 3 600,000.00 3 600,000.00 60,803,228.16 d and Sustained ery from 75% to 90% by June 2025 57,000,000.00 57,000,000.00 57,000,000.00 8,000,000.00 8,000,000.00 65,000,000.00 vision
Cost center 508B - Council Hospital Services Objective : A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A - Service improved and HIV infection re 1 Total for Council Hospital Services Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division Cost center 509B - Secondary Education Operatio Objective :B - National Anti-Corruption Implement Target :B01 - Improve access, quality and equitab B01S01 - To provide responsibility allowance to 23 head Total for B - National Anti-Corruption Implementati Objective :C - Access to Quality and Equitable Soc Target :C40 - Administration block increased from C40D01 - To facilitate complition of adminstration block Total for Secondary Education Division	ase is reduced from 2.3 Foreign Case is reduced from duced 2 Ces Division ns ation Strategy Enhance le social services delive Local ble social services on Strategy Enhanced cial Services Delivery In 50% to 90% by 2025 I Services Delivery eries /Urban Farming Di cial Services Delivery In	600,000.00 600,000.00 3 600,000.00 3 600,000.00 60,803,228.16 d and Sustained ery from 75% to 90% by June 2025 57,000,000.00 57,000,000.00 57,000,000.00 8,000,000.00 8,000,000.00 65,000,000.00 vision
Cost center 508B - Council Hospital Services Objective : A - Service improved and HIV infection Target :A05 - Prevalence rate of STI among OPD c A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi Total for A05 - Prevalence rate of STI among OPD c Total for A - Service improved and HIV infection re 1 Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servi Department 509 - Secondary Education Division Cost center 509B - Secondary Education Operatio Objective :B - National Anti-Corruption Implement Target :B01 - Improve access, quality and equitab B01S01 - To provide responsibility allowance to 23 head Total for B01 - Improve access, quality and equitab Education Division Implementati Objective :C - Access to Quality and Equitable Soc Target :C40 - Administration block increased from C40D01 - To facilitate complition of adminstration block Total for C40 - Administration block increased from Total for C40 - Administration block increased from Total for Secondary Education Division	ase is reduced from 2.3 Foreign Case is reduced from duced 2 Ces Division ns ation Strategy Enhance le social services delive Local ble social services on Strategy Enhanced cial Services Delivery In 50% to 90% by 2025 I Services Delivery eries /Urban Farming Di cial Services Delivery In	600,000.00 600,000.00 3 600,000.00 3 600,000.00 60,803,228.16 d and Sustained ery from 75% to 90% by June 2025 57,000,000.00 57,000,000.00 57,000,000.00 8,000,000.00 8,000,000.00 65,000,000.00 vision

nutrition commodities needed for treatment of C13S01 - To facilitate availability of 1 set of nutrition commodities needed for treatment of Total for C13 - Availability of nutrition commodities Total for C - Access to Quality and Equitable Social Total for Dispensaries Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soc Target :C06 - Community participation and involve	Services Delivery ial Services Delivery In	-
Commodities peoded for treatment of C13S01 - To facilitate availability of 1 set of nutrition commodities peoded for treatment of Total for C13 - Availability of nutrition commodities Total for C - Access to Quality and Equitable Social Total for Dispensaries Cost center 508B - Council Hospital Services	increased in health Services Delivery	2,767,459.42 2,767,459.42 2,767,459.42
commodities peoded for treatment of C13S01 - To facilitate availability of 1 set of nutrition commodities peoded for treatment of Total for C13 - Availability of nutrition commodities Total for C - Access to Quality and Equitable Social Total for Dispensaries	increased in health	2,767,459.42 2,767,459.42
commodities peoded for treatment of C13S01 - To facilitate availability of 1 set of nutrition commodities peoded for treatment of Total for C13 - Availability of nutrition commodities Total for C - Access to Quality and Equitable Social	increased in health	2,767,459.42 2,767,459.42
Commodities peoded for treatment of C13S01 - To facilitate availability of 1 set of nutrition Commodities peoded for treatment of Total for C13 - Availability of nutrition commodities	increased in health	2,767,459.42
commodities peoded for treatment of C13S01 - To facilitate availability of 1 set of nutrition commodities peoded for treatment of	-	1,108,000.00
C13S01 - To facilitate availability of 1 set of	Foreign	180,000.00
C13S01 - To facilitate availability of 1 set of nutrition	Foreign	1,479,459.42
Target :C13 - Availability of nutrition commodities		•
Objective : C - Access to Quality and Equitable Soc	ial Services Deliverv In	nproved
Cost center 508E - Dispensaries		300,000.00
Total for Health Centres	Convices Delivery	960,000.00
Total for C - Access to Quality and Equitable Social		960,000.00
of nutrition Total for C13 - Availability of nutrition commodities	increased in health	960,000.00
C13S01 - To facilitate annual availability	Foreign	960,000.00
Target :C13 - Availability of nutrition commodities	increased in health fac	ilities from 30% to 60%
Objective : C - Access to Quality and Equitable Soc	ial Services Delivery In	nproved
Cost center 508D - Health Centres		
Department 508 - Health, Social Welfare and Nutrit		
Total for Pre-Primary and Primary Education Division		687,124,800.00
Total for Pre- Primary and Primary Education Opera		687,124,800.00
Total for C - Access to Quality and Equitable Social		687,124,800.00
Total for C19 - Attendance of Adults in Adult educat	tion classes	687,124,800.00
C19C02 - To facilitate provision of responsibility	Local	210,600,000.00
responsibility		
C19C01 - To facilitate provision of	Local	127,800,000.00
106 primary schools by June 2023	-	-
1	2	3
C19C01 - To facilitate provision of capitation	Local	348,724,800.0
Target :C19 - Attendance of Adults in Adult educati		-
Objective : C - Access to Quality and Equitable Soc	-	nproved
Cost center 507B - Pre- Primary and Primary Education		
Department 507 - Pre-Primary and Primary Educati		39,940,000.0
Total for Agriculture, Livestock and Fisheries /Urba	n Farming Division	12,350,000.0 39,940,000.0
Total for C - Access to Quality and Equitable Social Total for Livestock Operations	Services Delivery	
Total for C58 - Animal mortality in District reduced to Total for C - Access to Quality and Equitable Social		12,350,000.0 12,350,000.0
the Districts	rom 15% to 5% by	40.050.000.0
C58S01 - To vaccinate 10,724 dogs/cats in	Local	12,350,000.0
Target :C58 - Animal mortality in District reduced f	rom 15% to 5% by June	e 2025
Objective : C - Access to Quality and Equitable Soc	ial Services Delivery In	nproved
Cost center 506D - Livestock Operations		
Total for Agriculture Operations	,	27,590,000.0
Total for C - Access to Quality and Equitable Social		27,590,000.0
Total for C31 - Agriculture Extension services impre	oved from 60% to	27,590,000.0
C31C02 - To facilitate the Council to participate	Local	14,930,000.00
monitoring and evaluation of strategic and priority cash		
C31C03 - To facilitate quarterly supervision	Local	9,156,400.0
irrigation infrastructure in the Lwafi / Katongolo		
Organization on operation and maintenance of	Local	3,503,600.0
Irrigators Organization on operation and maintenance of		

Foreign	720,000.00
ement in health	720,000.00
	720,000.00
	720,000.00
ial Services Deliverv Ir	nproved
	ion actions to be strengthened fro
Foreign	60,000.00
ement in health	60,000.00
I Services Delivery	60,000.00
2	3
	60,000.00
ial Services Delivery Ir	nproved
	ion actions to be strengthened fro
Foreign	2,175,000.00
ement in health	2,175,000.00
	2,175,000.00
Toervices Derivery	2,175,000.00
	2,175,000.00
ial Sanviago Dolivony Ir	mproved
-	-
Ű	40,000.00
Foreign	120,000.00
Foreign	5,660,000.00
Foreign	320,000.00
Foreign	140,000.00
Foreign	140,000.00
Foreign	80,000.00
Foreign	80,000.00
Foreign	40,000.00
Foreign	1,070,000.00
Foreign	80,000.00
Foreign	60,000.00
ement in health	7,830,000.00
I Services Delivery	7,830,000.00
	7,830,000.00
-	-
ment in health promot	ion actions to be strengthened fro 1,200,000.00
	Foreign ement in health I Services Delivery 2 Sial Services Delivery Ir ment in health promot Foreign Ement in health promot Sial Services Delivery Sial Services Delivery Sial Services Delivery Foreign

1	2	2
1 reduce home delivery with support of	2	3
(TBAs) in the		
Total for C06 - Community participation and involv		1,200,000.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	1,200,000.00
Total for Health Centres		1,200,000.00
Cost center 508E - Dispensaries	vial Comvines Delivery In	marcuad
Objective :C - Access to Quality and Equitable Soc		-
Target :C06 - Community participation and involve C06S01 - To conduct one day Village Health	inent in nearth promot	ion actions to be strengthened no
days (VHD)	Foreign	15,038.00
and extended wide social determinants C06S01 - To conduct one day Village Health days (VHD)	Foreign	9,000.00
and extended wide social determinants	amont in health	24.028.00
Total for C06 - Community participation and involv Total for C - Access to Quality and Equitable Socia		24,038.00
	i Services Delivery	24,038.00
Total for Dispensaries Cost center 508D - Health Centres		24,038.00
	vial Comvines Delivery In	manad
Objective :C - Access to Quality and Equitable Soc		•
Target :C06 - Community participation and involve	ement in nearth promot	ion actions to be strengthened fro
C06C01 - To conduct Orientation of heath facility	Foreign	876,139.77
C06C01 - To conduct village health days (VHDs) and extend to cover wider social determinants of	Foreign	1,440,000.00
C06S01 - To conduct village health days (VHDs) and extend to cover wider social determinants of	Foreign	972,020.00
Total for C06 - Community participation and involv	ement in health	3,288,159.77
Total for C - Access to Quality and Equitable Socia		3,288,159.77
Total for Health Centres		3,288,159.77
Cost center 508B - Council Hospital Services		•
Objective : C - Access to Quality and Equitable Soc	sial Services Delivery In	mproved
,	hai bei vices Delivery ii	iipioveu
Target :C06 - Community participation and involve		
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community	ement in health promot Foreign	ion actions to be strengthened fro 600,000.00
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community - Total for C06 - Community participation and involve	ement in health promot Foreign ement in health	ion actions to be strengthened fro
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia	ement in health promot Foreign ement in health	ion actions to be strengthened fro 600,000.00 600,000.00
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community - Total for C06 - Community participation and involve	ement in health promot Foreign ement in health	ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres	ement in health promot Foreign ement in health I Services Delivery	ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia	ement in health promot Foreign ement in health I Services Delivery cial Services Delivery In	ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S02 - To recruit CHW to support	ement in health promot Foreign ement in health I Services Delivery cial Services Delivery In	ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 nproved ion actions to be strengthened fro
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community	ement in health promot Foreign ement in health I Services Delivery cial Services Delivery In ement in health promot Foreign	ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 nproved ion actions to be strengthened fro 600,000.00
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve	ement in health promot Foreign ement in health I Services Delivery cial Services Delivery In ement in health promot Foreign ement in health	ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 nproved ion actions to be strengthened fro 600,000.00 600,000.00
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve community	ement in health promot Foreign ement in health I Services Delivery cial Services Delivery In ement in health promot Foreign ement in health	ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 mproved ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Coast center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Total for C06 - Community participation and involve Total for C06 - Community participation and involve Total for C06 - Community participation and involve Total for Health Centres	ement in health promot Foreign ement in health I Services Delivery cial Services Delivery In ement in health promot Foreign ement in health	ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 nproved ion actions to be strengthened fro 600,000.00 600,000.00
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve community	ement in health promot Foreign ement in health I Services Delivery cial Services Delivery Ir ement in health promot Foreign ement in health I Services Delivery	ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 nproved ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Cost center 508C - Volunity and Equitable Socia Total for C06 - Community participation and involve Cotal for Health Centres Cost center 508C - Voluntary Agency Hospital 1	ement in health promot Foreign ement in health I Services Delivery cial Services Delivery In ement in health promot Foreign ement in health I Services Delivery 2	ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 nproved ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 3
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508C - Voluntary Agency Hospital 1 Objective : C - Access to Quality and Equitable Socia	ement in health promot Foreign ement in health I Services Delivery cial Services Delivery In ement in health promot Foreign ement in health I Services Delivery 2 cial Services Delivery In	ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 nproved ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 3 nproved
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508C - Voluntary Agency Hospital 1 Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve	ement in health promot Foreign ement in health I Services Delivery cial Services Delivery Internet in health promot Foreign ement in health I Services Delivery 2 cial Services Delivery Internet in health promot	ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 nproved ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 3 nproved ion actions to be strengthened fro
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Cost center 508C - Voluntary Agency Hospital 1 Objective :C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508C - Voluntary Agency Hospital 1 0 Objective :C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508C - Voluntary Agency Hospital 1 0 0 - Community participation and involve C06S03 - To recruit CHW to support community	ement in health promot Foreign ement in health I Services Delivery cial Services Delivery Internet in health promot Foreign ement in health I Services Delivery 2 cial Services Delivery Internet in health promot Foreign	ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 nproved ion actions to be strengthened fro 600,000.00 600,000.00 3 nproved ion actions to be strengthened fro 600,000.00
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Cost center 508C - Voluntary Agency Hospital 1 Objective :C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508C - Voluntary Agency Hospital 1 0 Cost center 508C - Voluntary Agency Hospital 1 0 Co6S03 - To recruit CHW to support community Total for C06 - Community participation and involve C06S03 - To recruit CHW to support community Total for C06 - Community participation and involve <td>ement in health promot Foreign ement in health I Services Delivery Stal Services Delivery Internet in health promot Foreign ement in health I Services Delivery 2 cial Services Delivery Internet in health promot Foreign ement in health promot Foreign ement in health promot</td> <td>ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 nproved ion actions to be strengthened fro 600,000.00 600,000.00 3 nproved ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00</td>	ement in health promot Foreign ement in health I Services Delivery Stal Services Delivery Internet in health promot Foreign ement in health I Services Delivery 2 cial Services Delivery Internet in health promot Foreign ement in health promot Foreign ement in health promot	ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 nproved ion actions to be strengthened fro 600,000.00 600,000.00 3 nproved ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Cost center 508C - Voluntary Agency Hospital 1 Objective :C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508C - Voluntary Agency Hospital 1 Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S03 - To recruit CHW to support community Total for C06 - Community participation and involve Community Total for C06 - Community participation and involve Community Total for C06 - Com	ement in health promot Foreign ement in health I Services Delivery Stal Services Delivery Internet in health promot Foreign ement in health I Services Delivery 2 cial Services Delivery Internet in health promot Foreign ement in health promot Foreign ement in health promot	ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 nproved ion actions to be strengthened fro 600,000.00 600,000.00 3 nproved ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Cost center 508C - Voluntary Agency Hospital 1 Objective :C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508C - Voluntary Agency Hospital 1 Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S03 - To recruit CHW to support community Total for C06 - Community participation and involve Community Total for C06 - Community participation and involve Community Total for C06 - Com	ement in health promot Foreign ement in health I Services Delivery Stal Services Delivery Internet in health promot Foreign ement in health I Services Delivery 2 cial Services Delivery Internet in health promot Foreign ement in health promot Foreign ement in health promot	ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 nproved ion actions to be strengthened fro 600,000.00 600,000.00 3 nproved ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Cost center 508C - Voluntary Agency Hospital 1 Objective :C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508C - Voluntary Agency Hospital 1 Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S03 - To recruit CHW to support community Total for C06 - Community participation and involve Community Total for C06 - Community participation and involve Community Total for C06 - Com	ement in health promot Foreign ement in health I Services Delivery Foreign ement in health promot Foreign ement in health I Services Delivery 2 cial Services Delivery In ement in health promot Foreign ement in health promot Foreign ement in health promot	ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 nproved ion actions to be strengthened fro 600,000.00 600,000.00 3 nproved ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 600,000.00
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Cost center 508C - Voluntary Agency Hospital 1 Objective :C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508C - Voluntary Agency Hospital 1 Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S03 - To recruit CHW to support community Total for C06 - Community participation and involve Community Total for C06 - Community participation and involve Community Total for C06 - Com	ement in health promot Foreign ement in health I Services Delivery Foreign ement in health promot Foreign ement in health I Services Delivery 2 cial Services Delivery In ement in health promot Foreign ement in health promot Foreign ement in health promot	ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 nproved ion actions to be strengthened fro 600,000.00 600,000.00 3 nproved ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 600,000.00
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Cost center 508C - Voluntary Agency Hospital Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508C - Voluntary Agency Hospital 1 Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S03 - To recruit CHW to support community Total for C06 - Community participation and involve Community Total for C06 - Community participation and involve Community Total for C06 - Community participation and involve	ement in health promot Foreign ement in health I Services Delivery cial Services Delivery In- ment in health promot Foreign ement in health I Services Delivery In- ment in health promot Foreign ement in health promot Foreign ement in health promot Foreign ement in health promot Foreign	ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 nproved ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 3 nproved ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 600,000.00 600,000.00
Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve C06S02 - To recruit CHW to support community Total for C06 - Community participation and involve Cost center 508C - Voluntary Agency Hospital 1 Objective :C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508C - Voluntary Agency Hospital 1 Objective :C - Access to Quality and Equitable Socia Total for C06 - Community participation and involve Co6S03 - To recruit CHW to support community Total for C06 - Community participation and involve Community Total for C06 - Community participation and involve Community Total for C06 - C	ement in health promot Foreign ement in health I Services Delivery cial Services Delivery In- ment in health promot Foreign ement in health I Services Delivery In- ment in health promot Foreign ement in health promot Foreign ement in health promot Foreign ement in health promot Foreign	ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 nproved ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 3 nproved ion actions to be strengthened fro 600,000.00 600,000.00 600,000.00 600,000.00 600,000.00 600,000.00

C06S01 - To revive village health days (VHDs)and to	Foreign	120,000.00
Total for C06 - Community participation and involv	ement in health	200,000.00
Total for C - Access to Quality and Equitable Socia		200,000.00
Total for Dispensaries	I OCI VICES DElivery	200,000.00
Cost center 508B - Council Hospital Services		200,000.00
Objective :C - Access to Quality and Equitable Soc	cial Services Delivery Imp	roved
Target :C06 - Community participation and involve		
C06C01 - To strengthen school health		actions to be strengthened no
platform to disseminate immunization service messages	Foreign	720,000.00
Total for C06 - Community participation and involv	ement in health	720,000.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	720,000.00
Total for Council Hospital Services		720,000.00
Cost center 508C - Voluntary Agency Hospital		
Objective : C - Access to Quality and Equitable Soc	cial Services Delivery Imp	roved
Target : C06 - Community participation and involve		
C06C01 - To strengthen school health platform to	Foreign	876,000.00
disseminate immunization service messages Total for C06 - Community participation and involv	amont in boolth	876 000 00
		876,000.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	876,000.00
Total for Voluntary Agency Hospital		876,000.00
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Soc		
Target : C06 - Community participation and involve	ement in health promotion	actions to be strengthened fro
C06C02 - To strengthen school health	Foreign	720,000.00
platform to disseminate immunization service messages	Foleigh	720,000.00
Total for C06 - Community participation and involv	ement in health	720,000.00
Total for C - Access to Quality and Equitable Socia		720,000.00
Total for Health Centres		720,000.00
Cost center 508B - Council Hospital Services		-,
Objective : C - Access to Quality and Equitable Soc	cial Services Delivery Imp	roved
1	2	3
Target :C10 - Complication related to injuries redu	ced from 0.02% to 0.01%	by June 2025
C10C01 - To conduct training on proper		
management of	Foreign	720,000.00
injuries and surgical care to 9 clinicians and		
Total for C10 - Complication related to injuries red		720,000.00
Total for C - Access to Quality and Equitable Socia		720,000.00
Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services		
Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres	I Services Delivery	720,000.00 720,000.00
Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Soc	I Services Delivery	720,000.00 720,000.00 roved
Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Soc Target :C10 - Complication related to injuries redu	I Services Delivery	720,000.00 720,000.00 roved
Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Social Target :C10 - Complication related to injuries reduce C10C01 - To conduct training on proper	I Services Delivery	720,000.00 720,000.00 roved by June 2025
Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Social Target :C10 - Complication related to injuries reduce C10C01 - To conduct training on proper management of	I Services Delivery	720,000.00 720,000.00 roved
Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Social Target :C10 - Complication related to injuries reduce C10C01 - To conduct training on proper management of injuries and surgical care to 9 clinicians and	I Services Delivery cial Services Delivery Imp aced from 0.02% to 0.01% Foreign	720,000.00 720,000.00 roved by June 2025 559,680.00
Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Social Target :C10 - Complication related to injuries reduce C10C01 To conduct training on proper management of optimizing care to 0 clinicians and Total for C10 - Complication related to injuries reduce	I Services Delivery cial Services Delivery Imp ced from 0.02% to 0.01% Foreign uced from 0.02% to	720,000.00 720,000.00 roved by June 2025 559,680.00 559,680.00
Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Social Target : C10 - Complication related to injuries reduced C10C01 - To conduct training on proper management of injuries and surgical care to 0 clinicians and Total for C10 - Complication related to injuries reduced Total for C10 - Complication related to injuries reduced Total for C10 - Complication related to injuries reduced Total for C - Access to Quality and Equitable Social	I Services Delivery cial Services Delivery Imp ced from 0.02% to 0.01% Foreign uced from 0.02% to	720,000.00 720,000.00 roved by June 2025 559,680.00 559,680.00 559,680.00
Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Social Target : C10 - Complication related to injuries reduce C10C01 - To conduct training on proper management of injuries and surgical care to 9 clinicians and Total for C10 - Complication related to injuries reduce Total for C10 - Complication related to injuries reduce Total for C10 - Complication related to injuries reduce Total for Health Centres	I Services Delivery cial Services Delivery Imp ced from 0.02% to 0.01% Foreign uced from 0.02% to	720,000.00 720,000.00 roved by June 2025 559,680.00 559,680.00
Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Social Target : C10 - Complication related to injuries reduce C10C01 - To conduct training on proper management of injuries and surgical care to 9 clinicians and Total for C10 - Complication related to injuries reduce Total for C10 - Complication related to injuries reduce Total for C10 - Complication related to injuries reduce Total for C10 - Complication related to injuries reduce Total for C10 - Complication related to injuries reduce Total for C30 - Complication related to injuries reduce Total for C40 - Complication related to injuries reduce Total for C50 - Complication related to injuries reduce Total for Health Centres Cost center 508E - Dispensaries	I Services Delivery	720,000.00 720,000.00 roved by June 2025 559,680.00 559,680.00 559,680.00
Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Social Target : C10 - Complication related to injuries reduce C10C01 - To conduct training on proper management of injuries and surgical care to 9 clinicians and Total for C10 - Complication related to injuries reduce Total for C10 - Complication related to injuries reduce Total for C10 - Complication related to injuries reduce Total for C10 - Complication related to injuries reduce Total for C2 - Access to Quality and Equitable Social Total for Health Centres Cost center 508E - Dispensaries Objective : C - Access to Quality and Equitable Social	I Services Delivery	720,000.00 720,000.00 roved by June 2025 559,680.00 559,680.00 559,680.00 559,680.00
Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Social Target : C10 - Complication related to injuries reduce C10C01 - To conduct training on proper management of injuries and surgical care to Q clinicians and Total for C10 - Complication related to injuries reduce Total for C10 - Complication related to injuries reduce Total for C10 - Complication related to injuries reduce Total for C10 - Complication related to injuries reduce Total for C2 - Access to Quality and Equitable Social Total for C3 - Access to Quality and Equitable Social Total for Health Centres Cost center 508E - Dispensaries Objective : C - Access to Quality and Equitable Social Target : C23 - Condition of medical equipments im	I Services Delivery	720,000.00 720,000.00 roved by June 2025 559,680.00 559,680.00 559,680.00 roved by June 2025
Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Social Target : C10 - Complication related to injuries reduce C10C01 - To conduct training on proper management of Iniuries and surgical care to 0 clinicians and Total for C10 - Complication related to injuries reduce Total for C10 - Complication related to injuries reduce Total for C - Access to Quality and Equitable Social Total for C - Access to Quality and Equitable Social Total for C - Access to Quality and Equitable Social Total for Health Centres Cost center 508E - Dispensaries Objective : C - Access to Quality and Equitable Social Target : C23 - Condition of medical equipments im C23D01 - To conduct PPM for 4 medical and non medical	I Services Delivery	720,000.00 720,000.00 roved by June 2025 559,680.00 559,680.00 559,680.00 roved by June 2025 100,000.00
Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Social Target : C10 - Complication related to injuries reduce C10C01 - To conduct training on proper management of injuries and surgical care to Q clinicians and Total for C10 - Complication related to injuries reduce Total for C10 - Complication related to injuries reduce Total for C10 - Complication related to injuries reduce Total for C10 - Complication related to injuries reduce Total for C10 - Complication related to injuries reduce Total for C - Access to Quality and Equitable Social Total for C - Access to Quality and Equitable Social Total for Health Centres Cost center 508E - Dispensaries Objective : C - Access to Quality and Equitable Social Target :C23 - Condition of medical equipments im C23D01 - To conduct PPM for 4 medical and	I Services Delivery	720,000.00 720,000.00 roved by June 2025 559,680.00 559,680.00 559,680.00 roved by June 2025
Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Social Target : C10 - Complication related to injuries reduce Clock 1 - To conduct training on proper management of Injuries and surgical care to 0 clinicians and Total for C10 - Complication related to injuries reduce Total for C10 - Complication related to injuries reduce Total for C20 - Access to Quality and Equitable Social Total for C - Access to Quality and Equitable Social Total for C - Access to Quality and Equitable Social Total for Health Centres Cost center 508E - Dispensaries Objective : C - Access to Quality and Equitable Social Carget : C23 - Condition of medical equipments im C23D01 - To conduct PPM for 4 medical and non medical C23S01 - To conduct quarterly planned	I Services Delivery	720,000.00 720,000.00 roved by June 2025 559,680.00 559,680.00 559,680.00 roved by June 2025 100,000.00
Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Socia Target : C10 - Complication related to injuries redu C10C01 - To conduct training on proper management of injuries and surgical care to 0 elinicians and Total for C10 - Complication related to injuries redu Total for C10 - Complication related to injuries redu Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508E - Dispensaries Objective : C - Access to Quality and Equitable Socia Target : C23 - Condition of medical equipments im C23D01 - To conduct PPM for 4 medical and non medical C23S01 - To conduct quarterly planned preventive C23S01 - To conduct quarterly planned	I Services Delivery	720,000.00 720,000.00 roved by June 2025 559,680.00 559,680.00 559,680.00 roved by June 2025 100,000.00 195,353.80

C23S01 - To conduct quarterly planned preventive	Foreign	2,190,235.82
C23D01 - To conduct quarterly preventive maintenance	Foreign	8,000.00
C23D01 - To conduct quarterly preventive maintenance	Foreign	149,906.04
C23S01 - To conduct quarterly preventive maintenance	Foreign	112,283.28
C23D01 - To conduct quarterly preventive maintenance	Foreign	78,502.04
C23S02 - To conduct quarterly preventive maintenance	Foreign	119,441.21
Total for C23 - Condition of medical equipments im	proved from 25% to	3,500,033.91
Total for C - Access to Quality and Equitable Social	•	3,500,033.91
Total for Dispensaries		3,500,033.91
Cost center 508B - Council Hospital Services		0,000,000101
Objective :C - Access to Quality and Equitable Soc	ial Services Delivery Ir	nproved
Target :C23 - Condition of medical equipments im		•
C23D01 - To conduct quarterly preventive maintenance	Foreign	1,000,000.00
Total for C23 - Condition of medical equipments im	proved from 25% to	1,000,000.00
Total for C - Access to Quality and Equitable Social		1,000,000.00
Total for Council Hospital Services	Cervices Delivery	1,000,000.00
	2	3
Cost center 508D - Health Centres	2	5
	ial Sanviaca Dalivary Ir	mproved
Objective : C - Access to Quality and Equitable Soc Target : C23 - Condition of medical equipments imp		
• • • •		
C23D01 - To conduct quarterly preventive maintenance	Foreign	311,848.16
C23S01 - To conduct quarterly preventive maintenance	Foreign	999,609.46
Total for C23 - Condition of medical equipments im	proved from 25% to	1,311,457.62
Total for C - Access to Quality and Equitable Social	Services Delivery	1,311,457.62
Total for Health Centres		1,311,457.62
Cost center 508E - Dispensaries		
Objective : C - Access to Quality and Equitable Soc Target : C23 - Condition of medical equipments im		
		-
C23D01 - To conduct quarterly preventive maintenance	Foreign	60,125.54
Total for C23 - Condition of medical equipments im	proved from 25% to	60,125.54
Total for C - Access to Quality and Equitable Social	Services Delivery	60,125.54
Total for Dispensaries		60,125.54
Total for Health, Social Welfare and Nutrition Servio		30,491,954.26
Department 507 - Pre-Primary and Primary Educati	ion Division	
Cost center 507A - Pre- Primary and Primary Education	ation Administration	
Objective : C - Access to Quality and Equitable Soc	ial Services Delivery Ir	nproved
Target :C45 - Construction of 1 government Englis	h Medium primary sch	ool by 2025
C45D01 - To facilitate construction of 1 government	Local	70,000,000.00
Total for C45 - Construction of 1 government English	sh Medium primary	70,000,000.00
Total for C - Access to Quality and Equitable Social		70,000,000.00
Total for Pre- Primary and Primary Education Admi		70,000,000.00
Total for Pre-Primary and Primary Education Division		70,000,000.00
Department 503 - Planning and Coordination Divis		, ,
Cost center 503B - Planning and Budgeting		
Objective :C - Access to Quality and Equitable Soc	ial Services Deliverv Ir	nproved
Target :C53 - Council Own Source collection impro		•
C53D03 - To construct Fence for Namanyere Livestock	Local	15,000,000.00
C53D05 - To facilitate construction of fish	Local	6,000,000.00
land site by		

C53D04 - To facilitate Construction of Kirando	Local	24,371,360.00
Bus stand		
Total for C53 - Council Own Source collection imp		45,371,360.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	45,371,360.00
Total for Planning and Budgeting		45,371,360.00
Cost center 503A - Planning and Coordination Adr	ministration	
Objective : C - Access to Quality and Equitable So	cial Services Delivery Ir	nproved
Target : C53 - Council Own Source collection impr		
C53D01 - To facilitate establishment	Local	95,000,000.00
of pebble		
Total for C53 - Council Own Source collection imp	roved from 75% to	95,000,000.00
1	2	3
Total for C - Access to Quality and Equitable Socia	Services Delivery	95,000,000.00
Total for Planning and Coordination Administration		95,000,000.00
Cost center 503B - Planning and Budgeting		33,000,000.00
	ial Camilago Delivery In	manad
Objective :C - Access to Quality and Equitable Soc	-	-
Target :C53 - Council Own Source collection impr		
C53D02 - To facilitate rehabilitation of	Local	20,000,000.00
Namanyere		
Total for C53 - Council Own Source collection imp		20,000,000.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	20,000,000.00
Total for Planning and Budgeting		20,000,000.00
Total for Planning and Coordination Division		160,371,360.00
Department 509 - Secondary Education Division		
Cost center 509B - Secondary Education Operatio	ns	
Objective : C - Access to Quality and Equitable Soc		nproved
Target :C29 - Enrollment of students to Secondary		
C29S01 - To provide school fee	Local	206,499,996.00
compensation to 23	Loodi	200, 100,000.00
Total for C29 - Enrollment of students to Secondar	v schools incrossed	206,499,996.00
Target :C27 - Improve access, quality and equitable	-	
C27C03 - To facilitate the completion of 01	Local	30,000,000.00
Laboratory	1 1	00,000,000,00
C27C02 - To facilitate the completion of 01	Local	30,000,000.00
Laboratory		
C27C02 - To facilitate the completion of 01	Local	30,000,000.00
Laboratory		
C27C03 - To facilitate the completion of 01	Local	30,000,000.00
Laboratory		
C27C08 - To facilitate the completion of 02	Local	30,000,000.00
Laboratory		
C27C01 - To facilitate the completion of 06	Local	14,400,000.00
classrooms		
C27C02 - To facilitate the construction of pit	Local	8,800,000.00
latrine at		
C27S01 - To provide responsibility allowance	Local	6,000,000.00
to 23 head	Loodi	0,000,000.00
Total for C27 - Improve access, quality and equitat		170 200 000 00
		179,200,000.00
Total for C - Access to Quality and Equitable Socia	i Services Delivery	385,699,996.00
Total for Secondary Education Operations		385,699,996.00
Total for Secondary Education Division		385,699,996.00
Department 507 - Pre-Primary and Primary Educat		
Cost center 507B - Pre- Primary and Primary Educ	-	
Objective : C - Access to Quality and Equitable Soc	-	-
Target :C48 - Improve access, quality and equitable	le social services delive	
C48D01 - Construction of 53 classrooms	Foreign	30,000,000.00
in primary		
C48D01 - To facilitate completion of 1	Local	6,250,000.00
primary school		
C48D01 - To facilitate construction of 10 pit	Foreign	52,800,000.00
latrines, 1		,,,
,	1	

C48D02 - To facilitate construction of 10 pit	Foreign	79,200,000.0
1	2	3
change room and 2 teachers toilets by June 2023		
C48D02 - To facilitate construction of 18 pit latrines, 1	Foreign	11,000,000.0
C48D01 - To facilitate construction of 1 classrooms by	Foreign	240,000,000.0
C48D02 - To facilitate construction of 1 classrooms by	Foreign	20,000,000.0
C48D01 - To facilitate construction of 1 classrooms in	Local	20,000,000.0
C48D01 - To facilitate construction of 1 classrooms in	Local	20,000,000.0
C48D01 - To facilitate construction of 1 classrooms in	Local	20,000,000.0
C48D02 - To facilitate construction of 1 teachers house	Local	25,000,000.0
C48D01 - To facilitate construction of 1 teachers house	Local	25,000,000.0
C48D01 - To facilitate construction of 1 teachers house	Local	25,000,000.0
C48D01 - To facilitate construction of 1 teachers house	Local	25,000,000.0
C48D02 - To facilitate construction of 1 teachers house	Local	25,000,000.0
C48D02 - To facilitate construction of 1 teachers house	Local	25,000,000.0
C48D02 - To facilitate construction of 1 teachers house	Local	25,000,000.0
C48D01 - To facilitate construction of 1 teachers house	Local	25,000,000.0
C48D01 - To facilitate construction of 2 classrooms by	Foreign	440,000,000.0
C48D01 - To facilitate construction of 2 classrooms in	Local	40,000,000.0
C48D01 - To facilitate construction of 2 classrooms in	Local	40,000,000.0
C48D01 - To facilitate construction of 2 classrooms in	Local	40,000,000.0
C48D01 - To facilitate construction of 3 classrooms by	Foreign	360,000,000.0
C48D01 - To facilitate construction of 7 pit latrines, 1	Foreign	8,800,000.0
C48D02 - To facilitate construction of 9 pit latrines, 1	Foreign	13,200,000.0
C48D03 - To facilitate construction of 9 pit latrines and 1	Local	11,000,000.0
C48D02 - To facilitate construction of 9 pit latrines and 1	Local	11,000,000.0
C48D02 - To facilitate construction of 9 pit latrines and 1 leachers toilet in Lusembwa Primary schools	Local	22,000,000.0
C48D02 - To facilitate construction of 9 pit latrines and 1	Local	11,000,000.0
teachers toilet in Lyantwive Primary schools C48S01 - To facilitate meals to Students with Special	Local	100,980,000.0
1	2	3
Total for C48 - Improve access, quality and equitable		1,797,230,000.0
Total for C - Access to Quality and Equitable Social S	-	1,797,230,000.0
Total for Pre- Primary and Primary Education Operat	ions	1,797,230,000.0

Total for Pre-Primary and Primary Education Division	on	1,797,230,000.00
Department 509 - Secondary Education Division		
Cost center 509A - Secondary Education Administr	ation	
Objective : C - Access to Quality and Equitable Soc		aproved
Target :C28 - Improve access, quality and equitable soc		
C28S02 - To conduct form four national		
	Local	217,301,000.00
assessment		00.001.000.00
C28S03 - To conduct form Six national	Local	39,931,000.00
assessment		
C28S01 - To conduct form two national	Local	134,900,000.00
assessment		
Total for C28 - Improve access, quality and equitable	le social services	392,132,000.00
Total for C - Access to Quality and Equitable Social	Services Delivery	392,132,000.00
Total for Secondary Education Administration		392,132,000.00
Cost center 509B - Secondary Education Operation	IS	
Objective : C - Access to Quality and Equitable Soc		nproved
Target :C28 - Improve access, quality and equitable	-	-
C28S01 - To facilitate provision of school	Local	69,272,019.48
meals to A -		
C28D02 - To facilitate rehabilitation of 2	Local	5,000,000.00
classrooms at	Local	3,000,000.00
C28D01 - To facilitate the constructio of 08	Local	0 000 000 00
	Local	8,800,000.00
pit latrine at		
C28S01 - To provide responsibility allowance	Local	6,000,000.00
to 23 head		
C28S01 - To provide school meals to A - level	Local	171,934,149.48
secondary		
Total for C28 - Improve access, quality and equitable	le social services	261,006,168.96
Target :C43 - Increased number of dormitories from	n 9 to 66 by 2025	
C43D01 - To facilitate completion of 1	Local	20,000,000.00
dormitory at Kate		
C43D01 - To facilitate completion of 1 dormitory	Local	20,000,000.00
at Nkasi		
Total for C43 - Increased number of dormitories fro	m 9 to 66 by 2025	40,000,000.00
Target :C42 - Increased number of well equip labor		
C42D01 - To facilitate rehabilitation of 1	Local	6,000,000.00
laboratory at		-,,
C42C01 - To facilitate the completion of 01	Local	30,000,000.00
Laboratory at	Loodi	00,000,000.00
Total for C42 - Increased number of well equip labo	rotory from 20 to 00	36,000,000.00
Target :C44 - Increase the number of dining from 3	-	38,000,000.00
		F0 000 000 00
C44D01 - To facilitate the completion of 1	Local	50,000,000.00
dining hall at		
Total for C44 - Increase the number of dining from 3	-	50,000,000.00
Total for C - Access to Quality and Equitable Social	Services Delivery	387,006,168.96
Total for Secondary Education Operations		387,006,168.96
Total for Secondary Education Division		779,138,168.96
1	2	3
	2	3
Department 508 - Health, Social Welfare and Nutrit	_	5
Department 508 - Health, Social Welfare and Nutriti Cost center 508E - Dispensaries	_	5
	ion Services Division	
Cost center 508E - Dispensaries	ion Services Division ial Services Delivery In	nproved
Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soc	ion Services Division ial Services Delivery In	nproved th by June 2025
Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5	ion Services Division ial Services Delivery In death per 1000 live bir	nproved th by June 2025
Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - Conduct monthly vaccination outreach and	ion Services Division ial Services Delivery In death per 1000 live bir	nproved th by June 2025
Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - Conduct monthly vaccination outreach and C17C02 - Support Orientation of heath facility	ion Services Division ial Services Delivery In death per 1000 live bir	nproved th by June 2025 160,000.00
Cost center 508E - Dispensaries Objective : C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - Conduct monthly vaccination outreach and C17C02 - Support Orientation of heath facility governing committee in financial management at	ion Services Division ial Services Delivery In death per 1000 live bir Foreign Foreign	nproved th by June 2025 160,000.00
Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - Conduct monthly vaccination outreach and C17C02 - Support Orientation of heath facility governing committee in financial management at Total for C17 - Infant deaths reduced from 1.1 to 0.5	ion Services Division ial Services Delivery In death per 1000 live bir Foreign Foreign i death per 1000 live	nproved th by June 2025 160,000.00 2,880,000.00
Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - Conduct monthly vaccination outreach and C17C02 - Support Orientation of heath facility governing committee in financial management at	ion Services Division ial Services Delivery In death per 1000 live bir Foreign Foreign i death per 1000 live	nproved
Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - Conduct monthly vaccination outreach and C17C02 - Support Orientation of heath facility governing committee in financial management at Total for C17 - Infant deaths reduced from 1.1 to 0.5	ion Services Division ial Services Delivery In death per 1000 live bir Foreign Foreign i death per 1000 live	nproved th by June 2025 160,000.00 2,880,000.00 3,040,000.00

Objective : C - Access to Quality and Equitable Soci	ial Services Delivery Ir	nproved
Target :C17 - Infant deaths reduced from 1.1 to 0.5		
C17C02 - Support Orientation of heath facility		
governing	Foreign	916,139.77
committee in financial management at		
Total for C17 - Infant deaths reduced from 1.1 to 0.5	death per 1000 live	916,139.77
Total for C - Access to Quality and Equitable Social	Services Delivery	916,139.77
Total for Health Centres		916,139.77
Cost center 508E - Dispensaries		
Objective : C - Access to Quality and Equitable Soci	ial Services Delivery Ir	nproved
Target :C17 - Infant deaths reduced from 1.1 to 0.5		-
C17C03 - Support Orientation of heath facility	•	
governing	Foreign	7,200,000.00
committee in financial management at		
C17C04 - Support Orientation of heath facility	F anaian	700.000.00
governing	Foreign	720,000.00
committee in financial management at C17S06 - Support Orientation of heath facility		
governing	Foreign	720,000.00
committee in financial management at		,
C17C02 - Support Orientation of heath facility		
governing	Foreign	720,000.00
committee in financial management at		
C17C03 - Support Orientation of heath facility	Foreign	810,031.33
governing	roreign	010,031.33
committee in financial management at C17S07 - Support Orientation of heath facility		
governing	Foreign	1,440,000.00
committee in financial management at		
C17C01 - Support Orientation of heath facility	_ .	
governing	Foreign	720,000.00
COMMITTEE in financial management at C17S03 - To conduct Annual African vaccination	Foreign	00.000.00
	Foreign	90,000.00
C17S03 - To conduct annual African Vaccination	Foreign	90,000.00
week by		
C17S02 - To conduct Annual African vaccination	Foreign	80,000.00
week by		
Total for C17 - Infant deaths reduced from 1.1 to 0.5	death per 1000 live	12,590,031.33
1	2	3
Total for C - Access to Quality and Equitable Social	Services Delivery	12,590,031.33
Total for Dispensaries		12,590,031.33
Cost center 508A - Council Health Management Tea	am (CHMT)	
Objective : C - Access to Quality and Equitable Soci		nproved
Target :C17 - Infant deaths reduced from 1.1 to 0.5		-
C17S01 - To conduct Annual African Vaccination	Foreign	763,200.00
week by	rororgri	100,200.00
	death nar 1000 live	763 300 00
Total for C17 - Infant deaths reduced from 1.1 to 0.5		763,200.00
Total for C - Access to Quality and Equitable Social		763,200.00
		763,200.00
Total for Council Health Management Team (CHMT)		
Cost center 508E - Dispensaries		
Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci	ial Services Delivery Ir	
Cost center 508E - Dispensaries	ial Services Delivery Ir	
Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci	ial Services Delivery Ir	
Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C17 - Infant deaths reduced from 1.1 to 0.5	ial Services Delivery Ir death per 1000 live bir	th by June 2025
Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct Annual African Vaccination week by	ial Services Delivery Ir death per 1000 live bin Foreign	th by June 2025 165,000.00
Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct Annual African Vaccination week by Total for C17 - Infant deaths reduced from 1.1 to 0.5	ial Services Delivery Ir death per 1000 live bin Foreign death per 1000 live	th by June 2025 165,000.00 165,000.00
Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct Annual African Vaccination week by Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C - Access to Quality and Equitable Social	ial Services Delivery Ir death per 1000 live bin Foreign death per 1000 live	th by June 2025 165,000.00 165,000.00 165,000.00
Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct Annual African Vaccination week by Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C - Access to Quality and Equitable Social Total for Dispensaries	ial Services Delivery Ir death per 1000 live bin Foreign death per 1000 live	th by June 2025 165,000.00 165,000.00
Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct Annual African Vaccination week by Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C - Access to Quality and Equitable Social Total for Dispensaries Cost center 508D - Health Centres	ial Services Delivery Ir death per 1000 live bin Foreign death per 1000 live Services Delivery	th by June 2025 165,000.00 165,000.00 165,000.00 165,000.00
Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct Annual African Vaccination week by Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C - Access to Quality and Equitable Social Total for Dispensaries Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Social	ial Services Delivery Ir death per 1000 live bin Foreign death per 1000 live Services Delivery ial Services Delivery Ir	th by June 2025 165,000.00 165,000.00 165,000.00 165,000.00 nproved
Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct Annual African Vaccination week by Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C - Access to Quality and Equitable Social Total for Dispensaries Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Soci Target :C17 - Infant deaths reduced from 1.1 to 0.5	ial Services Delivery Ir death per 1000 live bin Foreign death per 1000 live Services Delivery ial Services Delivery Ir death per 1000 live bin	th by June 2025 165,000.00 165,000.00 165,000.00 165,000.00 nproved th by June 2025
Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct Annual African Vaccination week by Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C - Access to Quality and Equitable Social Total for Dispensaries Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Social	ial Services Delivery Ir death per 1000 live bin Foreign death per 1000 live Services Delivery ial Services Delivery Ir	th by June 2025 165,000.00 165,000.00 165,000.00 165,000.00 nproved
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Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct Annual African Vaccination week by Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C - Access to Quality and Equitable Social Total for Dispensaries Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Social Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct Annual African Vaccination	ial Services Delivery Ir death per 1000 live bin Foreign death per 1000 live Services Delivery ial Services Delivery Ir death per 1000 live bin Foreign	th by June 2025 165,000.00 165,000.00 165,000.00 165,000.00 nproved th by June 2025
Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct Annual African Vaccination week by Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C - Access to Quality and Equitable Social Total for Dispensaries Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Social Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct Annual African Vaccination week by	ial Services Delivery Ir death per 1000 live bin Foreign death per 1000 live Services Delivery ial Services Delivery Ir death per 1000 live bin Foreign	th by June 2025 165,000.00 165,000.00 165,000.00 165,000.00 nproved th by June 2025 974,160.00
Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct Annual African Vaccination week by Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C - Access to Quality and Equitable Social Total for Dispensaries Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Social Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct Annual African Vaccination week by Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct Annual African Vaccination week by Total for C17 - Infant deaths reduced from 1.1 to 0.5	ial Services Delivery Ir death per 1000 live bin Foreign death per 1000 live Services Delivery ial Services Delivery Ir death per 1000 live bin Foreign	th by June 2025 165,000.00 165,000.00 165,000.00 165,000.00 nproved th by June 2025 974,160.00 974,160.00

Cost center 508B - Council Hospital Services		
Objective :C - Access to Quality and Equitable Soc	cial Services Delivery Ir	mproved
Target :C17 - Infant deaths reduced from 1.1 to 0.5		-
C17S02 - To conduct Annual African Vaccination	Foreign	960,000.00
week by	rororgri	000,000.00
Total for C17 - Infant deaths reduced from 1.1 to 0.	5 death per 1000 live	960,000.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	960,000.00
Total for Council Hospital Services	•	960,000.00
Cost center 508E - Dispensaries		· · · · · ·
Objective : C - Access to Quality and Equitable Soc	cial Services Delivery In	nproved
Target :C17 - Infant deaths reduced from 1.1 to 0.5	death per 1000 live bir	th by June 2025
C17S03 - To conduct Annual African Vaccination	Foreign	120,000.00
week by		00.000.00
C17S04 - To conduct Annual African Vaccination week by	Foreign	90,000.00
Total for C17 - Infant deaths reduced from 1.1 to 0.	l 5 death per 1000 live	210,000.00
Total for C - Access to Quality and Equitable Socia		210,000.00
Total for Dispensaries		210,000.00
Cost center 508A - Council Health Management Te	am (CHMT)	210,000.00
Objective :C - Access to Quality and Equitable Soc	1 1	mproved
Target :C17 - Infant deaths reduced from 1.1 to 0.5	-	
C17S06 - To Conduct decommissioning of	۷	3
obsolete cold	Foreign	1,249,680.67
chain equipment available at districts	3	, -,
C17S02 - To conduct distribution of vaccine	Foreign	7,651,800.00
and related		
Total for C17 - Infant deaths reduced from 1.1 to 0.	5 death per 1000 live	8,901,480.67
Total for C - Access to Quality and Equitable Socia	I Services Delivery	8,901,480.67
Total for Council Health Management Team (CHMT)	8,901,480.67
Cost center 508B - Council Hospital Services		
•		
Objective : C - Access to Quality and Equitable Soc		
Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5		
Objective C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 To conduct monthly 2 outreach		
Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct monthly 2 outreach and mobile	death per 1000 live bin Foreign	th by June 2025
Objective C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 To conduct monthly 2 outreach	death per 1000 live bin Foreign	th by June 2025
Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct monthly 2 outreach and mobile	i death per 1000 live bir Foreign 5 death per 1000 live	th by June 2025 3,296,000.00
Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5	i death per 1000 live bir Foreign 5 death per 1000 live	th by June 2025 3,296,000.00 3,296,000.00
Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C - Access to Quality and Equitable Social	i death per 1000 live bir Foreign 5 death per 1000 live	th by June 2025 3,296,000.00 3,296,000.00 3,296,000.00
Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services	i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery	th by June 2025 3,296,000.00 3,296,000.00 3,296,000.00 3,296,000.00
Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres	i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery cial Services Delivery In	th by June 2025 3,296,000.00 3,296,000.00 3,296,000.00 3,296,000.00 nproved
Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C - Access to Quality and Equitable Socia Total for C ouncil Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly 2 outreach	i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery cial Services Delivery In	th by June 2025 3,296,000.00 3,296,000.00 3,296,000.00 3,296,000.00 nproved
Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C - Access to Quality and Equitable Socia Total for C ouncil Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5	6 death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery 5 death per 1000 live bin 6 death per 1000 live bin	th by June 2025 3,296,000.00 3,296,000.00 3,296,000.00 3,296,000.00 nproved th by June 2025
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Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly 2 outreach and mobile	6 death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery 6 death per 1000 live bin Foreign 5 death per 1000 live	th by June 2025 3,296,000.00 3,296,000.00 3,296,000.00 3,296,000.00 nproved th by June 2025 4,085,280.00
Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5	6 death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery 6 death per 1000 live bin Foreign 5 death per 1000 live	th by June 2025 3,296,000.00 3,296,000.00 3,296,000.00 3,296,000.00 nproved th by June 2025 4,085,280.00 4,085,280.00
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Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C - Access to Quality and Equitable Socia Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5 C14 for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C - Access to Quality and Equitable Socia Total for Health Centres	i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery cial Services Delivery In 6 death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery	th by June 2025 3,296,000.00 3,296,000.00 3,296,000.00 3,296,000.00 mproved th by June 2025 4,085,280.00 4,085,280.00 4,085,280.00
Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5 Cotal for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C3 - Access to Quality and Equitable Socia Total for C4 - Access to Quality and Equitable Socia Total for Health Centres Cost center 508E - Dispensaries	i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery cial Services Delivery In 6 death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery	th by June 2025 3,296,000.00 3,296,000.00 3,296,000.00 3,296,000.00 mproved th by June 2025 4,085,280.00 4,085,280.00 4,085,280.00 1,085,280.00 1,085,280.00
Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5 Cotal for C - Access to Quality and Equitable Socia Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508E - Dispensaries Objective : C - Access to Quality and Equitable Socia	i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery cial Services Delivery	th by June 2025 3,296,000.00 3,296,000.00 3,296,000.00 3,296,000.00 3,296,000.00 4,085,280.00 4,085,280.00 4,085,280.00 4,085,280.00 1,085,280.00
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Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C - Access to Quality and Equitable Socia Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly 2 outreach and mobile Total for C - Access to Quality and Equitable Socia Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508E - Dispensaries Objective : C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508E - Dispensaries Objective : C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To cond	i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery i death per 1000 live bin Foreign Foreign Foreign	th by June 2025 3,296,000.00 3,296,000.00 3,296,000.00 3,296,000.00 nproved th by June 2025 4,085,280.00 4,085,280.00 4,085,280.00 540,000.00 680,000.00
Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5 Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Socia C17S02 - To conduct monthly Vaccination outreach and mobile services to hard to reach communities C17S03 - To conduct monthly vaccination	i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery i death per 1000 live Foreign i death per 1000 live bin Foreign	th by June 2025 3,296,000.00 3,296,000.00 3,296,000.00 3,296,000.00 nproved th by June 2025 4,085,280.00 4,085,280.00 4,085,280.00 1,085,280.00 4,085,280.00 540,000.00
Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C - Access to Quality and Equitable Socia Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508E - Dispensaries Objective : C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly Vaccination outreach and mobile conduct monthly Vaccination outreach and	i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery i death per 1000 live bin Foreign Foreign Foreign	th by June 2025 3,296,000.00 3,296,000.00 3,296,000.00 3,296,000.00 nproved th by June 2025 4,085,280.00 4,085,280.00 4,085,280.00 540,000.00 680,000.00
Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C - Access to Quality and Equitable Socia Total for C - Access to Quality and Equitable Socia Total for C - Access to Quality and Equitable Socia Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.4 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Cost center 508E - Dispensaries Objective : C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508E - Dispensaries Objective : C - Access to Quality and Equitable Socia Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly Vaccination outreach and mobile contices to hard to reach communities	i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery i death per 1000 live bin Foreign Foreign Foreign	th by June 2025 3,296,000.00 3,296,000.00 3,296,000.00 3,296,000.00 mproved th by June 2025 4,085,280.00 4,085,280.00 4,085,280.00 540,000.00 680,000.00
Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C - Access to Quality and Equitable Socia Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508E - Dispensaries Objective : C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly Vaccination outreach and mobile conduct monthly Vaccination outreach and	i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery i death per 1000 live Foreign Foreign Foreign Foreign	th by June 2025 3,296,000.00 3,296,000.00 3,296,000.00 3,296,000.00 nproved th by June 2025 4,085,280.00 4,085,280.00 4,085,280.00 4,085,280.00 540,000.00 680,000.00 162,244.83
Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C - Access to Quality and Equitable Socia Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0.5 Cost center 508E - Dispensaries Objective : C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508E - Dispensaries Objective : C - Access to Quality and Equitable Socia Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly Vaccination outreach and mobile convices to hard to reach com	i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery Cial Services Delivery In 6 death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery Cial Services Delivery Foreign Foreign Foreign Foreign	th by June 2025 3,296,000.00 3,296,000.00 3,296,000.00 3,296,000.00 nproved th by June 2025 4,085,280.00 4,085,280.00 4,085,280.00 1,085,280.00 540,000.00 680,000.00 162,244.83 4,314,614.99
Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S01 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C 17 - Infant deaths reduced from 1.1 to 0. Total for C - Access to Quality and Equitable Socia Total for Council Hospital Services Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly 2 outreach and mobile Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C - Access to Quality and Equitable Socia Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508E - Dispensaries Objective : C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S02 - To conduct monthly Vaccination outreach and mobile convices to hard to reach communities C17S02 - To conduct monthly vaccination <t< td=""><td>i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery i death per 1000 live Foreign Foreign Foreign Foreign</td><td>th by June 2025 3,296,000.00 3,296,000.00 3,296,000.00 3,296,000.00 nproved th by June 2025 4,085,280.00 4,085,280.00 4,085,280.00 4,085,280.00 540,000.00 680,000.00 162,244.83</td></t<>	i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery i death per 1000 live bin Foreign 5 death per 1000 live I Services Delivery i death per 1000 live Foreign Foreign Foreign Foreign	th by June 2025 3,296,000.00 3,296,000.00 3,296,000.00 3,296,000.00 nproved th by June 2025 4,085,280.00 4,085,280.00 4,085,280.00 4,085,280.00 540,000.00 680,000.00 162,244.83

C17S02 - To conduct monthly	Foreign	160,000.00
Vaccination outreach	roreigin	100,000.00
C17S03 - To conduct Quarterly 5 days		
family planning	Foreign	240,000.00
outreaches to 3 villages surrounding	5	-,
C17C02 - To recruit CHW to support	Foreign	1,200,000.00
community		
C17S03 - To recruit CHW to support	Foreign	2,400,000.00
community	5	,,
1	2	3
C17S05 - To recruit CHW to support	Foreign	9,000,000.00
community	rorongin	0,000,000.00
Total for C17 - Infant deaths reduced from 1.1 to 0.5 c	leath nor 1000 live	10 626 850 82
		19,636,859.82
Total for C - Access to Quality and Equitable Social S	ervices Delivery	19,636,859.82
Total for Dispensaries		19,636,859.82
Cost center 508D - Health Centres		
Objective : C - Access to Quality and Equitable Socia		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 d		,
C17S05 - To recruit CHW to support	Foreign	1,200,000.00
community		
Total for C17 - Infant deaths reduced from 1.1 to 0.5 c	leath per 1000 live	1,200,000.00
Total for C - Access to Quality and Equitable Social S	ervices Delivery	1,200,000.00
Total for Health Centres		1,200,000.00
Cost center 508E - Dispensaries		
Objective : C - Access to Quality and Equitable Socia	I Services Delivery Imp	roved
Target :C17 - Infant deaths reduced from 1.1 to 0.5 d		
C17S06 - To recruit CHW to support	Foreign	2,400,000.00
community	roreign	2,400,000.00
	Foreign	500.000.00
C17S01 - To refill 1 LPG cylinder quarterly by June	Foreign	590,000.00
C17S04 - To refill 1 LPG cylinder quarterly by June	Foreign	180,000.00
C17S04 - To refill 1LPG cylinder quarterly by June	Foreign	100,000.03
C17S01 - To refill 2 LPG cylinder quarterly by June	Foreign	4,270,161.24
C17S03 - To refill 2 LPG cylinder quarterly by June	Foreign	720,000.00
C17S01 - To refill 2 LPG Cylinders quarterly by June	Foreign	1,200,000.00
C17S01 - To refill 2 LPG with 6 kg for	Foreign	300,000.00
sterilization of		
C17S01 - To refill 3 LPG Cylinder quarterly by June	Foreign	240,000.00
Total for C17 - Infant deaths reduced from 1.1 to 0.5 c	leath per 1000 live	10,000,161.27
Total for C - Access to Quality and Equitable Social S	ervices Deliverv	10,000,161.27
Total for Dispensaries		10,000,161.27
Cost center 508D - Health Centres	I	
Objective : C - Access to Quality and Equitable Socia	I Services Delivery Imp	roved
Target :C17 - Infant deaths reduced from 1.1 to 0.5 d	, ,	
C17S03 - To refill 3 LPG Cylinders quarterly by June		,
	Foreign	464,000.00
Total for C17 - Infant deaths reduced from 1.1 to 0.5 c		464,000.00
Total for C - Access to Quality and Equitable Social S	ervices Delivery	464,000.00
Total for Health Centres		464,000.00
Cost center 508E - Dispensaries		
Objective : C - Access to Quality and Equitable Socia		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 d	eath per 1000 live birth	by June 2025
C17S01 - To refill 4 LPG cylinder quarterly by June	Foreign	240,000.00
C17S01 - To refill 4 LPG Cylinder quarterly by June	Foreign	240,000.00
C17S01 - To refill 4 LPG cylinders quarterly by June	Foreign	480,000.00
Total for C17 - Infant deaths reduced from 1.1 to 0.5 c	Ţ.	960,000.00
Total for C - Access to Quality and Equitable Social S		960,000.00
Total for Dispensaries		960,000.00
Cost center 508D - Health Centres		300,000.00
1	2	3
	_	3
Objective :C - Access to Quality and Equitable Socia	, ,	
Target :C17 - Infant deaths reduced from 1.1 to 0.5 d	·	,
C17S03 - To refill 4 LPG Cylinders quarterly by June	Foreign	457,920.00

Total for C17 - Infant deaths reduced from 1.1 to 0.	5 death per 1000 live	457,920.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	457,920.00
Total for Health Centres		457,920.00
Cost center 508A - Council Health Management Te	eam (CHMT)	
Objective : C - Access to Quality and Equitable So		nproved
Target :C17 - Infant deaths reduced from 1.1 to 0.5	death per 1000 live bir	th by June 2025
C17S04 - To strengthen school health	•	-
platform to	Foreign	5,040,000.00
disseminate immunization messages to		
Total for C17 - Infant deaths reduced from 1.1 to 0.	•	5,040,000.00
Total for C - Access to Quality and Equitable Socia		5,040,000.00
Total for Council Health Management Team (CHMT)	5,040,000.00
Cost center 508E - Dispensaries		
Objective : C - Access to Quality and Equitable So		
Target :C17 - Infant deaths reduced from 1.1 to 0.5	5 death per 1000 live bir	th by June 2025
C17C01 - To strengthen school health	Familian	F 700 000 00
platform to	Foreign	5,760,000.00
discominate immunization convice mossages Total for C17 - Infant deaths reduced from 1.1 to 0.	5 death ner 1000 live	5,760,000.00
Total for C - Access to Quality and Equitable Socia		5,760,000.00
Total for Dispensaries	i ocivioco Delivery	5,760,000.00
Cost center 508D - Health Centres		3,700,000.00
Objective :C - Access to Quality and Equitable Soc	cial Sorvicos Dolivory Ir	mproved
Target :C17 - Infant deaths reduced from 1.1 to 0.5		-
	dealin per 1000 live bil	
C17C01 - To strengthen school health platform to	Foreign	1,440,000.00
disseminate immunization service messages	i er er gri	.,,
Total for C17 - Infant deaths reduced from 1.1 to 0.	5 death per 1000 live	1,440,000.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	1,440,000.00
Total for Health Centres		1,440,000.00
Cost center 508E - Dispensaries		
Objective : C - Access to Quality and Equitable So	cial Services Delivery Ir	nproved
Target :C17 - Infant deaths reduced from 1.1 to 0.5	5 death per 1000 live bir	th by June 2025
C17C02 - To strengthen school health		
platform to	Foreign	7,920,000.00
disseminate immunization service messages C17C03 - To strengthen school health		
platform to	Foreign	4 440 000 00
		1,440,000.00
disseminate immunization service messages		1,440,000.00
Circompate immunization convice mossages C17C04 - To strengthen school health		
C17C04 - To strengthen school health platform to	Foreign	720,000.00
C17C04 - To strengthen school health platform to disseminate immunization service messages	Foreign	
C17C04 - To strengthen school health platform to discominate immunization convice mossages C17S04 - To strengthen school health		720,000.00
C17C04 - To strengthen school health platform to disseminate immunization service messages	Foreign Foreign	720,000.00 720,000.00
C17C04 - To strengthen school health platform to discominate immunization convice moscages C17S04 - To strengthen school health platform to		720,000.00
C17C04 - To strengthen school health platform to discominate immunization service messages C17S04 - To strengthen school health platform to disseminate immunization service messages	Foreign	720,000.00 720,000.00
C17C04 - To strengthen school health platform to discominate immunization convice messages C17S04 - To strengthen school health platform to discominate immunization convice messages C17S06 - To strengthen school health	Foreign	720,000.00 720,000.00 1,440,000.00
C17C04 - To strengthen school health platform to discominate immunization convice messages C17S04 - To strengthen school health platform to discominate immunization service messages C17S06 - To strengthen school health 1 disseminate immunization service messages	Foreign	720,000.00 720,000.00 1,440,000.00
C17C04 - To strengthen school health platform to discominate immunization convice messages C17S04 - To strengthen school health platform to discominate immunization convice messages C17S06 - To strengthen school health 1 disseminate immunization service messages to parents	Foreign	720,000.00 720,000.00 1,440,000.00
C17C04 - To strengthen school health platform to discominate immunization convice messages C17S04 - To strengthen school health platform to discominate immunization convice messages C17S06 - To strengthen school health 1 disseminate immunization service messages to parents C17S04 - To support fixed, outreach	Foreign	720,000.00 720,000.00 1,440,000.00
C17C04 - To strengthen school health platform to discominate immunization convice messages C17S04 - To strengthen school health platform to discominate immunization convice messages C17S06 - To strengthen school health 1 disseminate immunization service messages to parents	Foreign Foreign 2	720,000.00 720,000.00 1,440,000.00 3
C17C04 - To strengthen school health platform to discominate immunization convice messages C17S04 - To strengthen school health platform to disseminate immunization service messages C17S06 - To strengthen school health 1 disseminate immunization service messages to parents C17S04 - To support fixed, outreach and mobile varcination sessions COVID-19 varcination C17S01 - To support fixed, outreach	Foreign Foreign 2 Foreign	720,000.00 720,000.00 1,440,000.00 3 6,755,683.71
C17C04 - To strengthen school health platform to discominate immunization convice messages C17S04 - To strengthen school health platform to disseminate immunization service messages C17S06 - To strengthen school health 	Foreign Foreign 2	720,000.00 720,000.00 1,440,000.00 3
C17C04 - To strengthen school health platform to discominate immunization convice messages C17S04 - To strengthen school health platform to discominate immunization service messages C17S06 - To strengthen school health the service messages to parents C17S04 - To support fixed, outreach and mobile vaccination sessions COVID-19 vaccination C17S01 - To support fixed, outreach and mobile	Foreign Foreign 2 Foreign	720,000.00 720,000.00 1,440,000.00 3 6,755,683.71
C17C04 - To strengthen school health platform to discominate immunization canvice messages C17S04 - To strengthen school health platform to disseminate immunization service messages C17S06 - To strengthen school health 1 disseminate immunization service messages to parents C17S04 - To support fixed, outreach and mobile varcination service fixed, outreach and mobile	Foreign Foreign 2 Foreign	720,000.00 720,000.00 1,440,000.00 3 6,755,683.71
C17C04 - To strengthen school health platform to discominate immunization convice messages C17S04 - To strengthen school health platform to discominate immunization service messages C17S06 - To strengthen school health 1 disseminate immunization service messages to parents C17S04 - To support fixed, outreach and mobile vaccination sessions during COV/ID-19 C17S02 - To support fixed, outreach and mobile vaccination sessions during COV/ID-19 C17S02 - To support fixed, outreach and mobile vaccination sessions during COV/ID-19 C17S02 - To support fixed, outreach and mobile vaccination sessions during COV/ID-19	Foreign 2 Foreign Foreign Foreign Foreign	720,000.00 720,000.00 1,440,000.00 3 6,755,683.71 3,378,031.34 5,352,125.32
C17C04 - To strengthen school health platform to discominate immunization convice messages C17S04 - To strengthen school health platform to discominate immunization convice messages C17S06 - To strengthen school health 1 disseminate immunization service messages to parents C17S04 - To support fixed, outreach and mobile vaccination sessions COVID-10 vaccination C17S01 - To support fixed, outreach and mobile vaccination cossions during COVID-10 C17S02 - To support fixed, outreach and mobile vaccination cossions during COVID-10 C17S02 - To support fixed, outreach and mobile vaccination cossions during COVID-10 Total for C17 - Infant deaths reduced from 1.1 to 0.	Foreign 2 Foreign Foreign Foreign Foreign 5 death per 1000 live	720,000.00 720,000.00 1,440,000.00 3 6,755,683.71 3,378,031.34 5,352,125.32 27,725,840.37
C17C04 - To strengthen school health platform to discominate immunization convice messages C17S04 - To strengthen school health platform to discominate immunization convice messages C17S06 - To strengthen school health 	Foreign 2 Foreign Foreign Foreign Foreign 5 death per 1000 live	720,000.00 720,000.00 1,440,000.00 3 6,755,683.71 3,378,031.34 5,352,125.32 27,725,840.37 27,725,840.37
C17C04 - To strengthen school health platform to discominate immunization convice messages C17S04 - To strengthen school health platform to discominate immunization convice messages C17S06 - To strengthen school health 1 disseminate immunization service messages to parents C17S04 - To support fixed, outreach and mobile vaccination sessions COVID-19 vaccination C17S01 - To support fixed, outreach and mobile vaccination cossions during COVID-10 C17S02 - To support fixed, outreach and mobile vaccination cossions during COVID-10 Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C - Access to Quality and Equitable Socia Total for Dispensaries	Foreign 2 Foreign Foreign Foreign Foreign 5 death per 1000 live	720,000.00 720,000.00 1,440,000.00 3 6,755,683.71 3,378,031.34 5,352,125.32 27,725,840.37
C17C04 - To strengthen school health platform to disceminate immunization service messages C17S04 - To strengthen school health platform to disceminate immunization service messages C17S06 - To strengthen school health 	Foreign Foreign 2 Foreign Foreign Foreign 5 death per 1000 live I Services Delivery	720,000.00 720,000.00 1,440,000.00 3 6,755,683.71 3,378,031.34 5,352,125.32 27,725,840.37 27,725,840.37 27,725,840.37
C17C04 - To strengthen school health platform to discominate immunization service messages C17S04 - To strengthen school health platform to discominate immunization service messages (C17S06 - To strengthen school health 1 disseminate immunization service messages to parents C17S04 - To support fixed, outreach and mobile vaccination sessions COVID-19 vaccination C17S01 - To support fixed, outreach and mobile vaccination sessions during COVID-19 C17S02 - To support fixed, outreach and mobile vaccination sessions during COVID-19 C17S02 - To support fixed, outreach and mobile vaccination sessions during COVID-19 C17S02 - To support fixed, outreach and mobile vaccination sessions during COVID-19 C17S02 - To support fixed, outreach and mobile vaccination sessions during COVID-10 Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - S08B - Council Hospital Services Objective :C - Access to Quality and Equitable Socia	Foreign Foreign 2 Foreign Foreign Foreign 5 death per 1000 live I Services Delivery In	720,000.00 720,000.00 1,440,000.00 3 6,755,683.71 3,378,031.34 5,352,125.32 27,725,840.37 27,725,840.37 27,725,840.37 27,725,840.37
C17C04 - To strengthen school health platform to discominate immunization service messages C17S04 - To strengthen school health platform to discominate immunization service messages C17S06 - To strengthen school health 	Foreign Foreign 2 Foreign Foreign Foreign 5 death per 1000 live I Services Delivery In	720,000.00 720,000.00 1,440,000.00 3 6,755,683.71 3,378,031.34 5,352,125.32 27,725,840.37 27,725,840.37 27,725,840.37 27,725,840.37
C17C04 - To strengthen school health platform to discominate immunization service messages C17S04 - To strengthen school health platform to discominate immunization service messages C17S06 - To strengthen school health Left	Foreign Foreign 2 Foreign Foreign Foreign Foreign 5 death per 1000 live I Services Delivery cial Services Delivery Ir 6 death per 1000 live bir	720,000.00 720,000.00 1,440,000.00 3 6,755,683.71 3,378,031.34 5,352,125.32 27,725,840.37 27,725,840.37 27,725,840.37 27,725,840.37 nproved th by June 2025
C17C04 - To strengthen school health platform to discominate immunization service messages C17S04 - To strengthen school health platform to discominate immunization service messages C17S06 - To strengthen school health classer in to disseminate immunization service messages to parents C17S04 - To support fixed, outreach and mobile varcination sessions C0/ID-19 varcination C17S01 - To support fixed, outreach and mobile varcination sessions during C0/ID-19 C17S02 - To support fixed, outreach and mobile varcination sessions during C0/ID-19 C17S02 - To support fixed, outreach and mobile varcination sessions during C0/ID-19 C17S02 - To support fixed, outreach and mobile varcination sessions during C0/ID-19 C17S02 - To support fixed, outreach and mobile varcination sessions during C0/ID-19 C17S02 - To support fixed, outreach and mobile varcination sessions during C0/ID-19 C17S02 - To support fixed, outreach and mobile varcination sessions during C0/ID-19 C17S02 - To support fixed, outreach and mobile varcination sessions during C0/ID-19 C17S02 - To support fixed, outreach and mobile varcination sessions during C0/ID-19 C17S02 - To support fixed, outreach and mobile varcination sessions during C0/ID-19 C17S02 - To support fixed, outreach and mobile varcination sessions during C0/ID-19 C17S02 - To support fixed, outreach and mobile varcination sessions during C0/ID-19 C17S02 - To support fixed, outreach and mobile varcination sessions during C0/ID-19 C17S02 - To support fixed, outreach and mobile varcination sessions during C0/ID-19 C17S02 - To support fixed, outreach and mobile varcination sessions during C0/ID-19 C17S02 - To support fixed, outreach and mobile varcination sessions during C0/ID-10 C17S02 - To support fixed, outreach and mobile C17 - Infant deaths reduced from 1.1 to 0.5	Foreign Foreign 2 Foreign Foreign Foreign 5 death per 1000 live I Services Delivery In	720,000.00 720,000.00 1,440,000.00 3 6,755,683.71 3,378,031.34 5,352,125.32 27,725,840.37 27,725,840.37 27,725,840.37 27,725,840.37

Total for C17 - Infant deaths reduced from 1.1 to 0.	5 death per 1000 live	1,182,000.00
Total for C - Access to Quality and Equitable Socia		1,182,000.00
Total for Council Hospital Services		1,182,000.00
Cost center 508E - Dispensaries		1,102,000100
Objective : C - Access to Quality and Equitable Soc	cial Services Delivery In	nproved
Target :C17 - Infant deaths reduced from 1.1 to 0.5		
C17S04 - To support fixed, outreach		
and mobile	Foreign	63,192,877.38
vaccination sessions during COV/ID-19		00,400,077,00
Total for C17 - Infant deaths reduced from 1.1 to 0.		63,192,877.38
Total for C - Access to Quality and Equitable Socia	Services Delivery	63,192,877.38
Total for Dispensaries		63,192,877.38
Cost center 508D - Health Centres	vial Comvines Delivery In	
Objective : C - Access to Quality and Equitable Soc	-	-
Target :C17 - Infant deaths reduced from 1.1 to 0.5	death per 1000 live bir	th by June 2025
C17S04 - To support fixed, outreach and mobile	Foreign	3,506,000.00
vaccination sessions during COVID-19	i ereigit	_,,
Total for C17 - Infant deaths reduced from 1.1 to 0.	5 death per 1000 live	3,506,000.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	3,506,000.00
Total for Health Centres		3,506,000.00
Cost center 508E - Dispensaries		
Objective : C - Access to Quality and Equitable Soc	cial Services Delivery In	nproved
Target :C17 - Infant deaths reduced from 1.1 to 0.5	death per 1000 live bir	th by June 2025
C17S05 - To support fixed, outreach		
and mobile	Foreign	12,108,188.00
C17S06 - To support fixed, outreach		
and mobile	Foreign	3,378,031.34
vaccination sessions during COV/ID-19		
1	2	3
Total for C17 - Infant deaths reduced from 1.1 to 0.	5 death per 1000 live	15,486,219.34
Total for C - Access to Quality and Equitable Socia	I Services Delivery	15,486,219.34
Total for Dispensaries	I Services Delivery	15,486,219.34 15,486,219.34
Total for Dispensaries Cost center 508C - Voluntary Agency Hospital		15,486,219.34
Total for Dispensaries Cost center 508C - Voluntary Agency Hospital Objective :C - Access to Quality and Equitable Soc	cial Services Delivery Ir	15,486,219.34 nproved
Total for Dispensaries Cost center 508C - Voluntary Agency Hospital Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5	cial Services Delivery Ir	15,486,219.34 nproved
Total for Dispensaries Cost center 508C - Voluntary Agency Hospital Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S07 - To support fixed, outreach	cial Services Delivery Ir death per 1000 live bir	15,486,219.34 nproved th by June 2025
Total for Dispensaries Cost center 508C - Voluntary Agency Hospital Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S07 - To support fixed, outreach and mobile	cial Services Delivery Ir	15,486,219.34 nproved
Total for Dispensaries Cost center 508C - Voluntary Agency Hospital Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S07 - To support fixed, outreach	cial Services Delivery Ir death per 1000 live bir Foreign	15,486,219.34 nproved th by June 2025
Total for Dispensaries Cost center 508C - Voluntary Agency Hospital Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S07 - To support fixed, outreach and mobile vaccination sessions during COV/ID-19	cial Services Delivery Ir death per 1000 live bir Foreign 5 death per 1000 live	15,486,219.34 nproved th by June 2025 1,182,000.00
Total for Dispensaries Cost center 508C - Voluntary Agency Hospital Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S07 - To support fixed, outreach and mobile Vaccination sessions during COVID-10 Total for C17 - Infant deaths reduced from 1.1 to 0.5	cial Services Delivery Ir death per 1000 live bir Foreign 5 death per 1000 live	15,486,219.34 nproved th by June 2025 1,182,000.00 1,182,000.00
Total for Dispensaries Cost center 508C - Voluntary Agency Hospital Objective : C - Access to Quality and Equitable Soc Target : C17 - Infant deaths reduced from 1.1 to 0.5 C17S07 - To support fixed, outreach and mobile vaccination cossions during COVID-10 Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0.	cial Services Delivery Ir death per 1000 live bir Foreign 5 death per 1000 live	15,486,219.34 nproved th by June 2025 1,182,000.00 1,182,000.00 1,182,000.00
Total for Dispensaries Cost center 508C - Voluntary Agency Hospital Objective : C - Access to Quality and Equitable Soc Target : C17 - Infant deaths reduced from 1.1 to 0.5 C17S07 - To support fixed, outreach and mobile vaccination cossions during COVID-10 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C - Access to Quality and Equitable Socia Total for Voluntary Agency Hospital	cial Services Delivery Ir i death per 1000 live bir Foreign 5 death per 1000 live I Services Delivery	15,486,219.34 nproved th by June 2025 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00
Total for Dispensaries Cost center 508C - Voluntary Agency Hospital Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S07 - To support fixed, outreach and mobile vaccination sessions during COV/ID-10 Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C - Access to Quality and Equitable Socia Total for Voluntary Agency Hospital Cost center 508E - Dispensaries	cial Services Delivery In 6 death per 1000 live bir Foreign 5 death per 1000 live I Services Delivery	15,486,219.34 nproved th by June 2025 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00
Total for Dispensaries Cost center 508C - Voluntary Agency Hospital Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S07 - To support fixed, outreach and mobile vaccination cossions Cotal for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C - Access to Quality and Equitable Socia Total for Voluntary Agency Hospital Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Socia	cial Services Delivery In 6 death per 1000 live bir Foreign 5 death per 1000 live I Services Delivery cial Services Delivery In 6 death per 1000 live bir	15,486,219.34 nproved th by June 2025 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 nproved th by June 2025
Total for Dispensaries Cost center 508C - Voluntary Agency Hospital Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S07 - To support fixed, outreach and mobile vaccination cossions Cotal for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0.7 Total for C17 - Infant deaths reduced from 1.1 to 0.7 Total for C - Access to Quality and Equitable Socia Total for Voluntary Agency Hospital Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17C02 - To support Orientation of heath facility	cial Services Delivery In 6 death per 1000 live bir Foreign 5 death per 1000 live I Services Delivery	15,486,219.34 nproved th by June 2025 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00
Total for Dispensaries Cost center 508C - Voluntary Agency Hospital Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S07 - To support fixed, outreach and mobile vaccination sessions during COVID-10 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C - Access to Quality and Equitable Socia Total for Voluntary Agency Hospital Cost center 508E - Dispensaries Objective : C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17C02 - To support Orientation of heath facility governing committee in financial	cial Services Delivery Ir is death per 1000 live bir Foreign 5 death per 1000 live I Services Delivery cial Services Delivery Ir is death per 1000 live bir Foreign	15,486,219.34 nproved th by June 2025 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 nproved th by June 2025 1,440,000.00
Total for Dispensaries Cost center 508C - Voluntary Agency Hospital Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S07 - To support fixed, outreach and mobile vaccination cossions during COV/ID-10 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for Voluntary Agency Hospital Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17C02 - To support Orientation of heath facility governing committee in financial Total for C17 - Infant deaths reduced from 1.1 to 0.	cial Services Delivery In 6 death per 1000 live bir Foreign 5 death per 1000 live I Services Delivery Cial Services Delivery In 6 death per 1000 live bir Foreign 5 death per 1000 live	15,486,219.34 nproved th by June 2025 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 1,440,000.00 1,440,000.00
Total for Dispensaries Cost center 508C - Voluntary Agency Hospital Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S07 - To support fixed, outreach and mobile vaccination cossions Cotal for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for Voluntary Agency Hospital Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17C02 - To support Orientation of heath facility averning committee in financial Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17C02 - To support Orientation of heath facility averning committee in financial Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0.	cial Services Delivery In 6 death per 1000 live bir Foreign 5 death per 1000 live I Services Delivery Cial Services Delivery In 6 death per 1000 live bir Foreign 5 death per 1000 live	15,486,219.34 nproved th by June 2025 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 1,440,000.00 1,440,000.00 1,440,000.00
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Total for Dispensaries Cost center 508C - Voluntary Agency Hospital Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S07 - To support fixed, outreach and mobile vaccination coesions Vaccination coesions Objective :C - Access to Quality and Equitable Social Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C - Access to Quality and Equitable Social Total for Voluntary Agency Hospital Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Social Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17C02 - To support Orientation of heath facility coverping committee in fipancial Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0.	cial Services Delivery In 6 death per 1000 live bir Foreign 5 death per 1000 live I Services Delivery 6 death per 1000 live bir Foreign 5 death per 1000 live 1 Services Delivery	15,486,219.34 nproved th by June 2025 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 1,140,000.00 1,440,000.00 1,440,000.00
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Total for Dispensaries Cost center 508C - Voluntary Agency Hospital Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S07 - To support fixed, outreach and mobile vaccination cassions during COVID.10 Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C - Access to Quality and Equitable Socia Total for Voluntary Agency Hospital Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17C02 - To support Orientation of heath facility coverpring committee in financial Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17C02 - To support Orientation of heath facility coverpring committee in financial Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17C02 - To support Orientation of heath facility cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17C02 - To support Orientation of	cial Services Delivery In 6 death per 1000 live bir Foreign 5 death per 1000 live 1 Services Delivery 5 death per 1000 live bir Foreign 5 death per 1000 live 1 Services Delivery 5 death per 1000 live 1 Services Delivery 5 death per 1000 live bir Foreign 5 death per 1000 live bir Foreign 5 death per 1000 live bir	15,486,219.34 nproved th by June 2025 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 1,440,000.00 1,440,000.00 1,440,000.00 1,440,000.00 1,440,000.00 876,139.77 876,139.77 876,139.77
Total for Dispensaries Cost center 508C - Voluntary Agency Hospital Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S07 - To support fixed, outreach and mobile vaccination cacesions during COVID.10 Total for C17 - Infant deaths reduced from 1.1 to 0.5 Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C - Access to Quality and Equitable Socia Total for Voluntary Agency Hospital Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17C02 - To support Orientation of heath facility coverping committee in financial Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17C02 - To support Orientation of heath facility coverping committee in financial Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17C02 - To support Orientation of heath facility coverping committee in financial Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17C02 - To support Ori	cial Services Delivery In 6 death per 1000 live bir Foreign 5 death per 1000 live 1 Services Delivery 5 death per 1000 live bir 6 death per 1000 live 1 Services Delivery 5 death per 1000 live 1 Services Delivery 6 death per 1000 live 1 Services Delivery In 6 death per 1000 live 1 Services Delivery 5 death per 1000 live 1 Services Delivery 5 death per 1000 live 1 Services Delivery	15,486,219.34 nproved 11,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 1,440,000.00 <
Total for Dispensaries Cost center 508C - Voluntary Agency Hospital Objective :C - Access to Quality and Equitable Soc Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17S07 - To support fixed, outreach and mobile vaccination cassions during COVID.10 Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C17 - Infant deaths reduced from 1.1 to 0. Total for C - Access to Quality and Equitable Socia Total for Voluntary Agency Hospital Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Socia Target :C17 - Infant deaths reduced from 1.1 to 0.5 C17C02 - To support Orientation of heath facility coverpring committee in financial Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17C02 - To support Orientation of heath facility coverpring committee in financial Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17C02 - To support Orientation of heath facility cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Total for C17 - Infant deaths reduced from 1.1 to 0.5 C17C02 - To support Orientation of	cial Services Delivery In 6 death per 1000 live bir Foreign 5 death per 1000 live 1 Services Delivery 5 death per 1000 live bir 6 death per 1000 live 1 Services Delivery 5 death per 1000 live 1 Services Delivery In 6 death per 1000 live bir Foreign 5 death per 1000 live bir Foreign 5 death per 1000 live bir Foreign 5 death per 1000 live 1 Services Delivery In 5 death per 1000 live 1 Services Delivery In 5 death per 1000 live	15,486,219.34 nproved th by June 2025 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 1,182,000.00 1,440,000.00 1,440,000.00 1,440,000.00 1,440,000.00 1,440,000.00 1,440,000.00 876,139.77 876,139.77 876,139.77 876,139.77 876,139.77

C17C02 - To support Orientation of heath facility	Foreign	1,440,000.00
C17C04 - To support Orientation of heath facility	Foreign	3,378,031.34
governing committee in financial		4 0 4 0 0 0 4 0 4
Total for C17 - Infant deaths reduced from 1.1 to 0.	•	4,818,031.34
Total for C - Access to Quality and Equitable Socia	I Services Delivery	4,818,031.34
Total for Dispensaries	D	4,818,031.34
Total for Health, Social Welfare and Nutrition Servi		200,269,341.06
Department 506 - Agriculture, Livestock and Fishe		vision
Cost center 506A - Agriculture, Livestock and Fish		
Objective :C - Access to Quality and Equitable Soc	-	
Target :C33 - Livestock extension services improv		
C33D01 - To construct and rehabilitate	Local 2	8,090,000.00 3
infrastructures at Nanenane pavilion Mbeya city by June		
C33C01 - To facilitate the Council to	Local	14,580,000.00
participate Total for C33 - Livestock extension services impro	ved from 35% to 45%	22 670 000 00
Total for C-33 - Livestock extension services impro Total for C - Access to Quality and Equitable Socia		22,670,000.00
	,	22,670,000.00
Total for Agriculture, Livestock and Fisheries Adm		22,670,000.00
Total for Agriculture, Livestock and Fisheries /Urba	· ·	22,670,000.00
Department 508 - Health, Social Welfare and Nutrit	tion Services Division	
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Soc		-
Target :C16 - Maternal mortality rate reduced from		
C16C02 - To conduct 1 week training on CEmONC to 2	Foreign	580,280.00
Total for C16 - Maternal mortality rate reduced fron	n 138 to 102 per	580,280.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	580,280.00
Total for Health Centres		580,280.00
Cost center 508E - Dispensaries		
Objective : C - Access to Quality and Equitable Soc	cial Services Delivery Ir	nproved
Target :C16 - Maternal mortality rate reduced from	138 to 102 per 100,000	live birth by year 2025
C16S02 - To conduct 4 vaccination outreach services to	Foreign	60,000.00
C16S02 - To conduct 5 days Family Planning outreach	Foreign	180,000.00
	n 138 to 102 per	
Total for C16 - Maternal mortality rate reduced fron		240,000.00
Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Socia		240,000.00 240,000.00
Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Socia Total for Dispensaries	I Services Delivery	240,000.00
Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Socia Total for Dispensaries Cost center 508A - Council Health Management Te	I Services Delivery eam (CHMT)	240,000.00 240,000.00 240,000.00
Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Socia Total for Dispensaries Cost center 508A - Council Health Management Te Objective :C - Access to Quality and Equitable Soc	I Services Delivery eam (CHMT) cial Services Delivery In	240,000.00 240,000.00 240,000.00 nproved
Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Socia Total for Dispensaries Cost center 508A - Council Health Management Te Objective :C - Access to Quality and Equitable Soc Target :C16 - Maternal mortality rate reduced from C16C01 - To conduct 5 days mentorship on	I Services Delivery eam (CHMT) cial Services Delivery In	240,000.00 240,000.00 240,000.00 nproved live birth by year 2025
Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Socia Total for Dispensaries Cost center 508A - Council Health Management Te Objective :C - Access to Quality and Equitable Soc Target :C16 - Maternal mortality rate reduced from C16C01 - To conduct 5 days mentorship on Bemonc	I Services Delivery eam (CHMT) cial Services Delivery In 138 to 102 per 100,000 Foreign	240,000.00 240,000.00 240,000.00 1000.00 240,000.00 1,250,000.00
Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Socia Total for Dispensaries Cost center 508A - Council Health Management Te Objective :C - Access to Quality and Equitable Soc Target :C16 - Maternal mortality rate reduced from C16C01 - To conduct 5 days mentorship on Bemonc Total for C16 - Maternal mortality rate reduced from	I Services Delivery eam (CHMT) cial Services Delivery In 138 to 102 per 100,000 Foreign n 138 to 102 per	240,000.00 240,000.00 240,000.00 nproved live birth by year 2025
Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Socia Total for Dispensaries Cost center 508A - Council Health Management Te Objective :C - Access to Quality and Equitable Soc Target :C16 - Maternal mortality rate reduced from C16C01 - To conduct 5 days mentorship on Bemonc	I Services Delivery eam (CHMT) cial Services Delivery In 138 to 102 per 100,000 Foreign n 138 to 102 per	240,000.00 240,000.00 240,000.00 1000.00 240,000.00 1,250,000.00
Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Socia Total for Dispensaries Cost center 508A - Council Health Management Te Objective :C - Access to Quality and Equitable Soc Target :C16 - Maternal mortality rate reduced from C16C01 - To conduct 5 days mentorship on Bemonc Total for C16 - Maternal mortality rate reduced from	I Services Delivery am (CHMT) cial Services Delivery In 138 to 102 per 100,000 Foreign n 138 to 102 per I Services Delivery	240,000.00 240,000.00 240,000.00 nproved live birth by year 2025 1,250,000.00 1,250,000.00
Total for C16 - Maternal mortality rate reduced fromTotal for C - Access to Quality and Equitable SociaTotal for DispensariesCost center 508A - Council Health Management TerObjective : C - Access to Quality and Equitable SociaTarget :C16 - Maternal mortality rate reduced fromC16C01 - To conduct 5 days mentorship onBemoncTotal for C16 - Maternal mortality rate reduced fromTotal for C16 - Maternal mortality rate reduced from	I Services Delivery am (CHMT) cial Services Delivery In 138 to 102 per 100,000 Foreign n 138 to 102 per I Services Delivery	240,000.00 240,000.00 240,000.00 nproved live birth by year 2025 1,250,000.00 1,250,000.00 1,250,000.00
Total for C16 - Maternal mortality rate reduced fromTotal for C - Access to Quality and Equitable SociaTotal for DispensariesCost center 508A - Council Health Management TerObjective : C - Access to Quality and Equitable SociaTarget :C16 - Maternal mortality rate reduced fromC16C01 - To conduct 5 days mentorship onBemoncTotal for C16 - Maternal mortality rate reduced fromTotal for C000000000000000000000000000000000000	I Services Delivery eam (CHMT) cial Services Delivery In 138 to 102 per 100,000 Foreign n 138 to 102 per I Services Delivery	240,000.00 240,000.00 240,000.00 nproved live birth by year 2025 1,250,000.00 1,250,000.00 1,250,000.00
Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Socia Total for Dispensaries Cost center 508A - Council Health Management Te Objective : C - Access to Quality and Equitable Socia Target : C16 - Maternal mortality rate reduced from C16C01 - To conduct 5 days mentorship on Bemonc Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C36 - Maternal mortality rate reduced from Total for C36 - Maternal mortality rate reduced from Total for C36 - Maternal mortality rate reduced from Total for C46 - Maternal mortality rate reduced from Total for C36 - Maternal mortality rate reduced from Total for C46 - Maternal mortality rate reduced from Total for C46 - Maternal mortality rate reduced from Total for C46 - Maternal mortality rate reduced from Total for C560 - Health Management Team C460 - 5080 - Health Centres	I Services Delivery eam (CHMT) cial Services Delivery Ir 138 to 102 per 100,000 Foreign n 138 to 102 per I Services Delivery cial Services Delivery Ir	240,000.00 240,000.00 240,000.00 nproved live birth by year 2025 1,250,000.00 1,250,000.00 1,250,000.00 1,250,000.00
Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Socia Total for Dispensaries Cost center 508A - Council Health Management Te Objective : C - Access to Quality and Equitable Socia Target : C16 - Maternal mortality rate reduced from C16C01 - To conduct 5 days mentorship on Bemonc Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality and Equitable Socia Total for C16 - Maternal mortality rate reduced from Cost center 508D - Health Management Team (CHMT Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Socia	I Services Delivery eam (CHMT) cial Services Delivery Ir 138 to 102 per 100,000 Foreign n 138 to 102 per I Services Delivery) cial Services Delivery Ir 138 to 102 per 100,000	240,000.00 240,000.00 240,000.00 1240,000.00 1,250,000.00 1,250,000.00 1,250,000.00 1,250,000.00 1,250,000.00 1,250,000.00
Total for C16 - Maternal mortality rate reduced fromTotal for C - Access to Quality and Equitable SociaTotal for DispensariesCost center 508A - Council Health Management TeObjective :C - Access to Quality and Equitable SociaTarget :C16 - Maternal mortality rate reduced fromC16C01 - To conduct 5 days mentorship onBemoncTotal for C16 - Maternal mortality rate reduced fromTotal for C16 - Maternal mortality rate reduced fromTotal for C - Access to Quality and Equitable SociaTotal for C - Access to Quality and Equitable SociaTotal for Council Health Management Team (CHMTCost center 508D - Health CentresObjective :C - Access to Quality and Equitable SociaTotal for Council Health Management Team (CHMTCost center 508D - Health CentresObjective :C - Access to Quality and Equitable SociaTotal for Council Health CentresObjective :C - Access to Quality and Equitable SociaTotal for Council Health CentresObjective :C - Access to Quality and Equitable SociaTotal for Council Health CentresObjective :C - Access to Quality and Equitable SociaTotal for Council Health CentresObjective :C - Access to Quality and Equitable SociaTotal for Conduct 5 days sessions onadolescenceand sex	I Services Delivery eam (CHMT) cial Services Delivery Ir 138 to 102 per 100,000 Foreign n 138 to 102 per I Services Delivery cial Services Delivery Ir	240,000.00 240,000.00 240,000.00 nproved live birth by year 2025 1,250,000.00 1,250,000.00 1,250,000.00 1,250,000.00
Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Socia Total for Dispensaries Cost center 508A - Council Health Management Te Objective : C - Access to Quality and Equitable Socia Target : C16 - Maternal mortality rate reduced from C16C01 - To conduct 5 days mentorship on Bemonc Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Cost center 508D - Health Management Team (CHMT Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Socia Total for Council Health Management Team (CHMT Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Socia Target : C16 - Maternal mortality rate reduced from C16C03 - To conduct 5 days sessions on adolescence	I Services Delivery aam (CHMT) cial Services Delivery In 138 to 102 per 100,000 Foreign I Services Delivery Cial Services Delivery In 138 to 102 per 100,000 Foreign Foreign	240,000.00 240,000.00 240,000.00 1240,000.00 1,250,000.00 1,250,000.00 1,250,000.00 1,250,000.00 1,250,000.00 1,250,000.00
Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Socia Total for Dispensaries Cost center 508A - Council Health Management Te Objective :C - Access to Quality and Equitable Socia Target :C16 - Maternal mortality rate reduced from C16C01 - To conduct 5 days mentorship on Bemonc Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C2 - Access to Quality and Equitable Socia Total for Council Health Management Team (CHMT Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Socia Target :C16 - Maternal mortality rate reduced from C16C03 - To conduct 5 days sessions on adolescence and sexual reproductive health to 20 peers in 3 words to increase, youth averages, on sexual	I Services Delivery am (CHMT) cial Services Delivery In 138 to 102 per 100,000 Foreign I Services Delivery Cial Services Delivery In 138 to 102 per 100,000 Foreign n 138 to 102 per	240,000.00 240,000.00 240,000.00 1240,000.00 1,250,000.00 1,250,000.00 1,250,000.00 1,250,000.00 1,250,000.00 1,250,000.00 1,250,000.00 1,250,000.00
Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Socia Total for Dispensaries Cost center 508A - Council Health Management Te Objective : C - Access to Quality and Equitable Socia Target : C16 - Maternal mortality rate reduced from C16C01 - To conduct 5 days mentorship on Bemonc Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Socia Total for Council Health Management Team (CHMT Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Socia Target :C16 - Maternal mortality rate reduced from C16C03 - To conduct 5 days sessions on adolescence and sexual reproductive health to 20 peers in 3 words to increase, youth awaronose, on covual Total for C16 - Maternal mortality rate reduced from	I Services Delivery am (CHMT) cial Services Delivery In 138 to 102 per 100,000 Foreign I Services Delivery Cial Services Delivery In 138 to 102 per 100,000 Foreign n 138 to 102 per	240,000.00 240,000.00 240,000.00 240,000.00 1240,000.00 1,250,000.00
Total for C16 - Maternal mortality rate reduced fromTotal for C - Access to Quality and Equitable SociaTotal for DispensariesCost center 508A - Council Health Management TeObjective : C - Access to Quality and Equitable SociaTarget : C16 - Maternal mortality rate reduced fromC16C01 - To conduct 5 days mentorship onBemoncTotal for C16 - Maternal mortality rate reduced fromTotal for C16 - Maternal mortality rate reduced fromTotal for C16 - Maternal mortality rate reduced fromTotal for C - Access to Quality and Equitable SociaTotal for C - Access to Quality and Equitable SociaTotal for C - Access to Quality and Equitable SociaTotal for C - Access to Quality and Equitable SociaTotal for C - Access to Quality and Equitable SociaTotal for C - Access to Quality and Equitable SociaCost center 508D - Health CentresObjective : C - Access to Quality and Equitable SociaTarget : C16 - Maternal mortality rate reduced fromC16C03 - To conduct 5 days sessions onadolescenceand sexual reproductive health to 20 peers in 3words to increase youth awaropose on covualTotal for C16 - Maternal mortality rate reduced fromTotal for C16 - Maternal mortality and Equitable Socia	I Services Delivery am (CHMT) cial Services Delivery In 138 to 102 per 100,000 Foreign I Services Delivery Cial Services Delivery In 138 to 102 per 100,000 Foreign n 138 to 102 per	240,000.00 240,000.00 240,000.00 240,000.00 1240,000.00 1,250,000.00 1,250,000.00 1,250,000.00 1,250,000.00 1,250,000.00 1,250,000.00 1,250,000.00 1,250,000.00 1,250,000.00 1,250,000.00 168,540.00 168,540.00

Objective : C - Access to Quality and Equitable Soc	al Services Delivery in	nproved
Target :C16 - Maternal mortality rate reduced from		-
1	2	3
C16S03 - To conduct annual African	Foreign	40,000.00
vaccination week by	•	
Total for C16 - Maternal mortality rate reduced from	n 138 to 102 per	40,000.00
Total for C - Access to Quality and Equitable Social	Services Delivery	40,000.00
Total for Dispensaries	,	40,000.00
Cost center 508D - Health Centres		
Objective : C - Access to Quality and Equitable Soc	ial Services Delivery In	nproved
Target :C16 - Maternal mortality rate reduced from	-	
C16C02 - To conduct assessment and		
improvement of	Foreign	305,280.00
standalone PMTC and Ontion B+ facilities		
C16C04 - To conduct assessment and	Foreign	355,600.80
improvement of standalone PMTC and Ontion B+ facilities	rororgin	000,000.00
C16S03 - To conduct assessment and		
improvement of	Foreign	442,656.00
standalone PMTC and Ontion R± facilities	129 40 102 mar	1 102 526 90
Total for C16 - Maternal mortality rate reduced from		1,103,536.80
Total for C - Access to Quality and Equitable Social Total for Health Centres	Services Delivery	1,103,536.80
		1,103,536.80
Cost center 508E - Dispensaries	ist Osmisse Dellesenste	
Objective :C - Access to Quality and Equitable Soc		
Target :C16 - Maternal mortality rate reduced from	138 to 102 per 100,000	live birth by year 2025
C16S03 - To conduct biannual 1 days family	Foreign	480,000.00
planning outreaches to 3 villages surrounding	roreign	400,000.00
Total for C16 - Maternal mortality rate reduced from	n 138 to 102 per	480,000.00
Total for C - Access to Quality and Equitable Social		480,000.00
Total for Dispensaries		480,000.00
Cost center 508A - Council Health Management Te	am (CHMT)	
Objective : C - Access to Quality and Equitable Soc		nproved
Target :C16 - Maternal mortality rate reduced from		
C16S01 - To conduct biannual cervical		
cancer screening	Foreign	699,120.00
in 5 health facilities to identify women at	Foreign	699,120.00
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on		
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6	Foreign Foreign	699,120.00 1,358,400.00
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on	Foreign	
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 peripheral dispensaries (Mandakerenge Ninde	Foreign 138 to 102 per	1,358,400.00
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 peripheral dispensaries (Mandakerenge Ninde Total for C16 - Maternal mortality rate reduced from	Foreign 138 to 102 per Services Delivery	1,358,400.00 2,057,520.00 2,057,520.00
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 perinheral dispensaries (Mandakerenge Ninde Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social Total for Council Health Management Team (CHMT	Foreign 138 to 102 per Services Delivery	1,358,400.00 2,057,520.00
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 perinheral dispensaries (Mandakarenge Ninde Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social	Foreign n 138 to 102 per I Services Delivery	1,358,400.00 2,057,520.00 2,057,520.00 2,057,520.00
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 Derinheral dispensaries (Mandakerenge Ninde Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social Total for Council Health Management Team (CHMT Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Social	Foreign 138 to 102 per Services Delivery) ial Services Delivery In	1,358,400.00 2,057,520.00 2,057,520.00 2,057,520.00 nproved
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 Perinheral dispensaries (Mandakerenge Ninde Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social Total for Council Health Management Team (CHMT Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C16 - Maternal mortality rate reduced from	Foreign 138 to 102 per Services Delivery) ial Services Delivery In	1,358,400.00 2,057,520.00 2,057,520.00 2,057,520.00 nproved
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 Derinheral dispensaries (Mandakerenge Ninde Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social Total for Council Health Management Team (CHMT Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Social	Foreign 138 to 102 per Services Delivery) ial Services Delivery In	1,358,400.00 2,057,520.00 2,057,520.00 2,057,520.00 nproved
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 narinheral dispensaries (Mandakorence Ninde Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social Total for Council Health Management Team (CHMT Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C16 - Maternal mortality rate reduced from C16S01 - To conduct FP Outreach on quarterly basis by 6 centrice providers at peripheral dispensaries	Foreign 138 to 102 per Services Delivery Stal Services Delivery In 138 to 102 per 100,000 Foreign	1,358,400.00 2,057,520.00 2,057,520.00 2,057,520.00 nproved live birth by year 2025 1,600,000.00
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 Derinheral dispensaries (Mandakerenge Ninde Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social Total for Council Health Management Team (CHMT Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C16 - Maternal mortality rate reduced from C16S01 - To conduct FP Outreach on quarterly basis by 6 convice providers at perinheral dispensaries Total for C16 - Maternal mortality rate reduced from	Foreign 138 to 102 per Services Delivery Stal Services Delivery In 138 to 102 per 100,000 Foreign 138 to 102 per	1,358,400.00 2,057,520.00 2,057,520.00 2,057,520.00 nproved live birth by year 2025 1,600,000.00 1,600,000.00
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 perinheral dispensaries (Mandakerenge Ninde Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social Total for Council Health Management Team (CHMT Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C16 - Maternal mortality rate reduced from C16S01 - To conduct FP Outreach on quarterly basis by 6 contice providers at perinheral dispensaries Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from	Foreign 138 to 102 per Services Delivery ial Services Delivery In 138 to 102 per 100,000 Foreign 138 to 102 per Services Delivery	1,358,400.00 2,057,520.00 2,057,520.00 2,057,520.00 nproved live birth by year 2025 1,600,000.00 1,600,000.00
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 Perinheral dispensaries (Mandakerenge Ninde Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social Total for Council Health Management Team (CHMT Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C16 - Maternal mortality rate reduced from C16S01 - To conduct FP Outreach on quarterly basis by 6 centice providers at perinheral dispensaries Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from	Foreign 138 to 102 per Services Delivery Stal Services Delivery In 138 to 102 per 100,000 Foreign 138 to 102 per	1,358,400.00 2,057,520.00 2,057,520.00 2,057,520.00 1,057,520.00 1,600,000.00 1,600,000.00 1,600,000.00 3
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 Perinheral dispensaries (Mandakerenge Ninde Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social Total for Council Health Management Team (CHMT Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C16 - Maternal mortality rate reduced from C16S01 - To conduct FP Outreach on quarterly basis by 6 contice providers at perinheral dispensaries Total for C16 - Maternal mortality rate reduced from Total for C000000000000000000000000000000000000	Foreign 138 to 102 per Services Delivery ial Services Delivery In 138 to 102 per 100,000 Foreign 138 to 102 per Services Delivery	1,358,400.00 2,057,520.00 2,057,520.00 2,057,520.00 2,057,520.00 nproved live birth by year 2025 1,600,000.00 1,600,000.00
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 Perinheral dispensaries (Mandakerenge Ninde Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social Total for Council Health Management Team (CHMT Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C16 - Maternal mortality rate reduced from C16S01 - To conduct FP Outreach on quarterly basis by 6 centice providers at perioberal disponsaries Total for C16 - Maternal mortality rate reduced from Total for C000000000000000000000000000000000000	Foreign 138 to 102 per Services Delivery ial Services Delivery In 138 to 102 per 100,000 Foreign 138 to 102 per Services Delivery 2	1,358,400.00 2,057,520.00 2,057,520.00 2,057,520.00 nproved live birth by year 2025 1,600,000.00 1,600,000.00 3 1,600,000.00
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 Perinheral dispensaries (Mandakerenge Ninde Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social Total for Council Health Management Team (CHMT Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C16 - Maternal mortality rate reduced from C16S01 - To conduct FP Outreach on quarterly basis by 6 centice providers at perioberal disponsaries Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social 1 Total for Council Hospital Services Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Social	Foreign 138 to 102 per Services Delivery ial Services Delivery In 138 to 102 per 100,000 Foreign 138 to 102 per Services Delivery 2 ial Services Delivery In	1,358,400.00 2,057,520.00 2,057,520.00 2,057,520.00 nproved live birth by year 2025 1,600,000.00 1,600,000.00 3 1,600,000.00
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 Perinheral dispensaries (Mandakarenge Ninde Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social Total for Council Health Management Team (CHMT Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C16 - Maternal mortality rate reduced from C16S01 - To conduct FP Outreach on quarterly basis by 6 contice providers at perinberal disponeaties Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social 1 Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Social	Foreign 138 to 102 per Services Delivery ial Services Delivery In 138 to 102 per 100,000 Foreign 138 to 102 per Services Delivery 2 ial Services Delivery In	1,358,400.00 2,057,520.00 2,057,520.00 2,057,520.00 1,000,000 1,600,000.00 1,600,000.00 3 1,600,000.00
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social Total for Council Health Management Team (CHMT Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C16 - Maternal mortality rate reduced from C16S01 - To conduct FP Outreach on quarterly basis by 6 conice providers at perioberal disponeaties Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social 1 Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Social C16S02 - To conduct FP Outreach on quarterly	Foreign 138 to 102 per Services Delivery ial Services Delivery In 138 to 102 per 100,000 Foreign 138 to 102 per Services Delivery 2 2 Stal Services Delivery In 138 to 102 per 100,000	1,358,400.00 2,057,520.00 2,057,520.00 2,057,520.00 1,057,520.00 1,600,000.00 1,600,000.00 1,600,000.00 3 1,600,000.00 1,600,000.00 1,600,000.00 1,600,000.00 1,600,000.00
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 Perinheral dispensaries (Mandakarenge Ninde Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social Total for Council Health Management Team (CHMT Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C16 - Maternal mortality rate reduced from C16S01 - To conduct FP Outreach on quarterly basis by 6 contice providers at perinberal disponeaties Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social 1 Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Social C16S02 - To conduct FP Outreach on quarterly basis by 7	Foreign 138 to 102 per Services Delivery ial Services Delivery In 138 to 102 per 100,000 Foreign 138 to 102 per Services Delivery 2 ial Services Delivery In	1,358,400.00 2,057,520.00 2,057,520.00 2,057,520.00 1,000,000 1,600,000.00 1,600,000.00 3 1,600,000.00
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 Derinheral dispensaries (Mandakerenge Ninde Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social Total for Council Health Management Team (CHMT Cost center 508B - Council Hospital Services Objective : C - Access to Quality and Equitable Soci Target :C16 - Maternal mortality rate reduced from C16S01 - To conduct FP Outreach on quarterly basis by 6 cancice providers at perinheral dispensariae Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality and Equitable Social 1 Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Social 1 Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Social 1 Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Social 1 Target :C16 - Maternal mortality rate reduced from C16S02 - To conduct FP Outreach on quarterly basis by 7 centice providers at peripheral dispensaries	Foreign 138 to 102 per Services Delivery Stal Services Delivery In 138 to 102 per 138 to 102 per Services Delivery 2 Services Delivery In 138 to 102 per 100,000 Foreign Foreign	1,358,400.00 2,057,520.00 2,057,520.00 2,057,520.00 1,057,520.00 1,600,000.00 1,600,000.00 1,600,000.00 3 1,600,000.00 3 1,600,000.00 1,201,616.00 1,201,616.00
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 Derinheral dispensaries (Mandakerenge Ninde Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social Total for Council Health Management Team (CHMT Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C16 - Maternal mortality rate reduced from C16S01 - To conduct FP Outreach on quarterly basis by 6 contice providers at peripheral dispensaries Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality and Equitable Social 1 Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Social 1 Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Social 1 Total for C16 - Maternal mortality rate reduced from C16S02 - To conduct FP Outreach on quarterly basis by 7 contice providers at peripheral dispensaries Total for C16 - Maternal mortality rate reduced from	Foreign 138 to 102 per Services Delivery ial Services Delivery In 138 to 102 per 100,000 Foreign 138 to 102 per Services Delivery 2 Stal Services Delivery In 138 to 102 per 100,000 Foreign 138 to 102 per	1,358,400.00 2,057,520.00 2,057,520.00 2,057,520.00 2,057,520.00 1,000,000.00 1,600,000.00 1,600,000.00 3 1,600,000.00 3 1,600,000.00 1,600,000.00 1,600,000.00 1,600,000.00 1,600,000.00 1,261,616.00 1,261,616.00
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 Perinheral dispensaries (Mandakerenge Ninde Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social Total for Council Health Management Team (CHMT Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C16 - Maternal mortality rate reduced from C16S01 - To conduct FP Outreach on quarterly basis by 6 centice providers at perinheral disponeative Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social 1 Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Social 1 Target :C16 - Maternal mortality rate reduced from C16S02 - To conduct FP Outreach on quarterly basis by 7 centice providers at perinheral disponearise Total for C16 - Maternal mortality rate reduced from C16S02 - To conduct FP Outreach on quarterly basis by 7 centice providers at perinheral disponearise Total for C16 - Maternal mortality rate reduced from C16S02 - To conduct FP Outreach on quarterly basis by 7 centice providers at perinheral disponearise Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from	Foreign 138 to 102 per Services Delivery ial Services Delivery In 138 to 102 per 100,000 Foreign 138 to 102 per Services Delivery 2 Stal Services Delivery In 138 to 102 per 100,000 Foreign 138 to 102 per	1,358,400.00 2,057,520.00 2,057,520.00 2,057,520.00 1,000,000.00 1,600,000.00 1,600,000.00 1,600,000.00 3 1,600,000.00 1,600,000.00 1,600,000.00 1,261,616.00 1,261,616.00 1,261,616.00
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 Perinheral dispensaries (Mandakerenge Ninde Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social Total for Council Health Management Team (CHMT Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C16 - Maternal mortality rate reduced from C16S01 - To conduct FP Outreach on quarterly basis by 6 centice providers at perioberal disponeatios Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social 1 Total for Council Hospital Services Cost center 508D - Health Centres Objective : C - Access to Quality and Equitable Socia Target :C16 - Maternal mortality rate reduced from C16S02 - To conduct FP Outreach on quarterly basis by 7 centice providers at perioberal disponeatios. Total for C16 - Maternal mortality rate reduced from C16S02 - To conduct FP Outreach on quarterly basis by 7 centice providers at perioberal disponeatios. Total for C16 - Maternal mortality rate reduced from C16s02 - To conduct FP Outreach on quarterly basis by 7 centice providers at perioberal disponeatios. Total for C16 - Maternal mortality rate reduced from Total for Health Centres	Foreign 138 to 102 per Services Delivery ial Services Delivery In 138 to 102 per 100,000 Foreign 138 to 102 per Services Delivery 2 Stal Services Delivery In 138 to 102 per 100,000 Foreign 138 to 102 per	1,358,400.00 2,057,520.00 2,057,520.00 2,057,520.00 1,057,520.00 1,600,000.00 1,600,000.00 1,600,000.00 3 1,600,000.00 1,261,616.00 1,261,616.00
in 5 health facilities to identify women at C16S03 - To conduct FP Outreach on quarterly at 6 Perinheral dispensaries (Mandakerenge Ninde Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social Total for Council Health Management Team (CHMT Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C16 - Maternal mortality rate reduced from C16S01 - To conduct FP Outreach on quarterly basis by 6 centice providers at perinheral disponeative Total for C16 - Maternal mortality rate reduced from Total for C - Access to Quality and Equitable Social 1 Total for Council Hospital Services Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable Social 1 Target :C16 - Maternal mortality rate reduced from C16S02 - To conduct FP Outreach on quarterly basis by 7 centice providers at perinheral disponearise Total for C16 - Maternal mortality rate reduced from C16S02 - To conduct FP Outreach on quarterly basis by 7 centice providers at perinheral disponearise Total for C16 - Maternal mortality rate reduced from C16S02 - To conduct FP Outreach on quarterly basis by 7 centice providers at perinheral disponearise Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from Total for C16 - Maternal mortality rate reduced from	Foreign 138 to 102 per Services Delivery ial Services Delivery In 138 to 102 per 100,000 Foreign 138 to 102 per Services Delivery 2 ial Services Delivery In 138 to 102 per 100,000 Foreign 138 to 102 per Services Delivery In 138 to 102 per Services Delivery	1,358,400.00 2,057,520.00 2,057,520.00 2,057,520.00 1,000,000.00 1,600,000.00 1,600,000.00 3 1,600,000.00 3 1,600,000.00 1,600,000.00 1,261,616.00 1,261,616.00 1,261,616.00

Target :C16 - Maternal mortality rate reduced from 13		e birtii by year 2025
C16S03 - To conduct monthly 5 days family planning	Foreign	820,000.00
C16S03 - To conduct monthly 5 days family planning	Foreign	40,000.00
Total for C16 - Maternal mortality rate reduced from 1	38 to 102 per	860,000.00
Total for C - Access to Quality and Equitable Social S		860,000.00
Total for Dispensaries		860,000.00
Cost center 508D - Health Centres		
Objective : C - Access to Quality and Equitable Socia	I Services Delivery Impr	oved
Target :C16 - Maternal mortality rate reduced from 13	38 to 102 per 100,000 liv	e birth by year 2025
C16S01 - To conduct monthly maternal and perinatal	Foreign	3,591,120.00
death auditing review meeting to assess Total for C16 - Maternal mortality rate reduced from 1	38 to 102 per	3,591,120.00
Total for C - Access to Quality and Equitable Social S		3,591,120.00
Total for Health Centres	civices belivery	3,591,120.00
Cost center 508B - Council Hospital Services		3,391,120.00
Objective :C - Access to Quality and Equitable Socia	Services Delivery Imp	oved
Target :C16 - Maternal mortality rate reduced from 13		
C16S02 - To conduct monthly maternal		
and perinatal	Foreign	800,000.00
Total for C16 - Maternal mortality rate reduced from 1	38 to 102 per	800,000.00
Total for C - Access to Quality and Equitable Social S	ervices Delivery	800,000.00
Total for Council Hospital Services		800,000.00
Cost center 508E - Dispensaries		
Objective : C - Access to Quality and Equitable Social		
Target :C16 - Maternal mortality rate reduced from 13	38 to 102 per 100,000 liv	e birth by year 2025
C16S02 - To conduct monthly vaccination outreach	Foreign	820,473.68
C16S03 - To conduct National African annual vaccination	Foreign	60,000.00
C16S03 - To conduct National annual African vaccination	Foreign	40,000.00
1	2	3
C16S03 - To conduct National annual vaccination week	Foreign	50,000.00
Total for C16 - Maternal mortality rate reduced from 1	38 to 102 per	970,473.68
Total for C - Access to Quality and Equitable Social S	ervices Delivery	970,473.68
Total for Dispensaries		970,473.68
Cost center 508A - Council Health Management Tean	n (CHMT)	
Objective : C - Access to Quality and Equitable Socia	I Services Delivery Impr	oved
Target :C16 - Maternal mortality rate reduced from 13	38 to 102 per 100,000 liv	e birth by year 2025
C16S02 - To conduct PMTCT outreach 5		
villages which	Foreign	540,000.00
are bard to reach for pregnant and I Total for C16 - Maternal mortality rate reduced from 1	38 to 102 per	540,000.00
Total for C - Access to Quality and Equitable Social S		540,000.00
Total for Council Health Management Team (CHMT)		540,000.00
		540,000.00
Cost center 508E - Dispensaries	Sorvices Delivery	ioved
Objective : C - Access to Quality and Equitable Socia		
Target :C16 - Maternal mortality rate reduced from 13		e birtii by year 2023
C16S03 - To conduct quarterly 5 days family planning	Foreign	60,000.00
outroachae to 3 villagee ourrounding		
outreaches to 3 villages surrounding C16S03 - To conduct Quarterly 5 days family planning outreaches to 3 villages surrounding	Foreign	60,000.00

C16S01 - To conduct Quarterly 5 days family planning outroaches to 3 villages surrounding	Foreign	300,000.00
C16S03 - To conduct Quarterly 5 days family planning outreaches to 3 villages surrounding	Foreign	1,040,000.00
Total for C16 - Maternal mortality rate reduced from	m 138 to 102 per	1,540,000.00
Total for C - Access to Quality and Equitable Socia	al Services Delivery	1,540,000.00
Total for Dispensaries	,	1,540,000.00
Cost center 508D - Health Centres		,,
Objective : C - Access to Quality and Equitable So	-	
Target :C16 - Maternal mortality rate reduced from	n 138 to 102 per 100,000 l	ive birth by year 2025
C16S03 - To conduct quarterly CECAP screening to the	Foreign	1,440,000.00
Total for C16 - Maternal mortality rate reduced from	m 138 to 102 per	1,440,000.00
Total for C - Access to Quality and Equitable Socia	al Services Delivery	1,440,000.00
Total for Health Centres		1,440,000.00
Cost center 508A - Council Health Management T	eam (CHMT)	
Objective :C - Access to Quality and Equitable So	· /	proved
Target :C16 - Maternal mortality rate reduced from		•
C16S04 - To conduct quarterly maternal		
and perinatal death auditing review meeting at the	Foreign	1,680,002.40
Total for C16 - Maternal mortality rate reduced from	m 138 to 102 per	1,680,002.40
1	2	3
Total for C - Access to Quality and Equitable Socia	al Services Delivery	1,680,002.40
Total for Council Health Management Team (CHM		1,680,002.40
Cost center 508E - Dispensaries	,	
Objective : C - Access to Quality and Equitable So	cial Services Deliverv Im	proved
Target :C16 - Maternal mortality rate reduced from		
C16S03 - To conduct quarterly maternal		
and perinatal death audit review meetings at the facility	Foreign	160,000.00
C16S04 - To conduct quarterly maternal and perinatal	Foreign	320,000.00
death audit review meetings at the facility Total for C16 - Maternal mortality rate reduced from	m 138 to 102 per	480,000.00
Total for C - Access to Quality and Equitable Socia		480,000.00
Total for Dispensaries	al ocivioco Delivery	480,000.00
Cost center 508A - Council Health Management T	eam (CHMT)	100,000100
Objective :C - Access to Quality and Equitable So		proved
Target :C16 - Maternal mortality rate reduced from		
C16S05 - To conduct quarterly sensitization of 93villages	Foreign	1,200,000.00
Total for C16 - Maternal mortality rate reduced from	m 138 to 102 per	1,200,000.00
Total for C - Access to Quality and Equitable Socia	•	1,200,000.00
Total for Council Health Management Team (CHM		1,200,000.00
Cost center 508E - Dispensaries	•/	1,200,000.00
Objective : C - Access to Quality and Equitable So	cial Services Delivery Im	proved
Target :C16 - Maternal mortality rate reduced from		
C16S03 - To facilitate 4 health workers	Foreign	60,000.00
to conduct		
C16S02 - To facilitate availability of 100 printed	Foreign	40,000.00
C16S02 - To facilitate availability of 100 printed	Foreign	55,847.24
partograph RCH 1.4 TT in health facility C16S03 - To facilitate availability of 100 printed	Foreign	50,000.00
partograph RCH 1.4 TT in health facility		
C16S02 - To facilitate availability of 100 printed	Foreign	1,722,903.12
C16S05 - To facilitate availability of 100 printed	Foreign	120,000.00
100 printea		

C16S02 - To facilitate availability of	Foreign	300,000,00
100 printed	Foreign	300,000.00
C16S04 - To print 100 RCH cards (1,4, TT and patograph)	Foreign	516,000.04
C16S03 - To print 300 RCH Cards (RCH 1,	Foreign	120,000.00
RCH 4, TT Card	i i i i gii	
and Pantograph) by June		
C16S03 - To print 300 RCH Cards (RCH 1,	Foreign	88,948.67
RCH 4, TT Card		
and Pantograph) by June 2023 Development		
Total for C16 - Maternal mortality rate reduced from		3,073,699.07
Total for C - Access to Quality and Equitable Socia		3,073,699.07
	2	3
Total for Dispensaries		3,073,699.07
Cost center 508D - Health Centres Objective :C - Access to Quality and Equitable So	aial Sarviago Dalivary Ir	mproved
Target :C16 - Maternal mortality rate reduced from		
C16C01 - To provide birth preparedness	Foreign	140,000.00
education to 50	rororgin	140,000.00
Total for C16 - Maternal mortality rate reduced from	m 138 to 102 per	140,000.00
Total for C - Access to Quality and Equitable Socia	•	140,000.00
Total for Health Centres	•	140,000.00
Cost center 508E - Dispensaries		
Objective : C - Access to Quality and Equitable So	cial Services Delivery Ir	nproved
Target :C16 - Maternal mortality rate reduced from	n 138 to 102 per 100,000	live birth by year 2025
C16S01 - To refill 1 kg gas cylinder fo instruments	r Foreign	400,000.00
C16S01 - To refill 1 LPG with 6 kg for	Foreign	312,000.00
sterilization of	rörörgin	012,000.00
C16S03 - To refill 1 LPG with 6 kg for	Foreign	100,000.76
sterilization of	, i i i i i i i i i i i i i i i i i i i	
C16S06 - To refill 1 LPG with 6 kg for	Foreign	448,000.00
sterilization of		
C16S01 - To refill 2 LPG with 6 kg for	Foreign	3,071,197.22
sterilization of		
C16S06 - To refill 2 LPG with 6 kg for	Foreign	120,000.00
sterilization of		
C16S01 - To refill 2 LPG with 6 Kg for	Foreign	200,000.00
sterilization of		
C16S01 - To refill 2LPG with 6kg for sterilization of	Foreign	200,000.00
C16S01 - To refill 2 LPG with 6kg for	Foreign	300,000.00
sterilization	Foreign	300,000.00
C16C01 - To support 2 facility staff to		
attend 5 days	Foreign	300,000.00
orientation of RemoNic services within the		
C16C01 - To support 2 facility staff to	Foreign	140,000.00
attend 5 days	roroigii	140,000.00
C16S06 - To support 2 service providers to	Foreign	40,000.00
attend 2days		
C16C02 - To support 2 staff to attend	Foreign	120,000.00
2 days of		
C16C01 - To support 2 staff to attend 5 days	Foreign	120,000.00
orientation		
C16C01 - To support 2 staff to attend 5 days	Foreign	240,000.00
orientation	E a sector	0.400.000.00
C16C01 - To support 2 staff to attend 5 days orientation	Foreign	2,120,000.00
	Eoroign	230,000.00
C16S03 - To support 2 staff to attend 5 days orientation	Foreign	230,000.00

C16S04 - To support 2 staff to attend 5 days	Foroign	200,000.00
orientation	Foreign	200,000.00
Total for C16 - Maternal mortality rate reduced from	n 138 to 102 per	8,661,197.98
Total for C - Access to Quality and Equitable Socia		8,661,197.98
1	2	3
Total for Dispensaries		8,661,197.98
Cost center 508A - Council Health Management Te	am (CHMT)	
Objective : C - Access to Quality and Equitable Soc	cial Services Delivery In	nproved
Target :C11 - Mental health related problems reduce	ced from 0.01% to 0.00%	% by June 2025
C11C01 - To conduct health education	_ ·	
on mental	Foreign	228,960.00
disorders and drug abuse to 12 communities Total for C11 - Mental health related problems redu	ced from 0.01% to	228,960.00
Total for C - Access to Quality and Equitable Socia		228,960.00
Total for Council Health Management Team (CHMT		228,960.00
Total for Health, Social Welfare and Nutrition Servi	ces Division	33,986,945.93
Department 503 - Planning and Coordination Divis	sion	
Cost center 503D - Monitoring and Evaluation		
Objective : C - Access to Quality and Equitable Soc	cial Services Delivery In	nproved
Target :C01 - Monitoring and Evaluation of Develo	pment Projects improv	ed from 75% to 90% by June 2025
C01D01 - To conduct monitoring and	Foreign	35,000,000.00
supervision of		
Total for C01 - Monitoring and Evaluation of Develo		35,000,000.00
Target :C32 - Monitoring and Evaluation of Develo	pment Projects improv	ed from 75% to 90% by June 2025
C32S02 - To facilitate supervision and	Local	65,500,000.00
monitoring of		
Total for C32 - Monitoring and Evaluation of Develo		65,500,000.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	100,500,000.00
Total for Monitoring and Evaluation		100,500,000.00
Total for Planning and Coordination Division		100,500,000.00
Department 508 - Health, Social Welfare and Nutrit		
Cost center 508A - Council Health Management Te		
Objective : C - Access to Quality and Equitable Soc		-
Target :C25 - Neonatal deaths reduced from 1 to 0 C25C01 - To conduct 2 days Essential	.5 death per 1,000 live t	Jin by Julie 2025
Newborn Care	Foreign	572,400.00
Training to 2 health workers from District	-	
Total for C25 - Neonatal deaths reduced from 1 to (-	572,400.00
Total for C - Access to Quality and Equitable Socia	,	572,400.00
Total for Council Health Management Team (CHMT)	572,400.00
Cost center 508B - Council Hospital Services		
Objective :C - Access to Quality and Equitable Soc		
Target :C25 - Neonatal deaths reduced from 1 to 0	.5 death per 1,000 live t	birth by June 2025
C25C01 - To conduct 2 days on KMC training to build	Foreign	400,000.00
capacity of health care providers to provide		,
Total for C25 - Neonatal deaths reduced from 1 to 0	0.5 death per 1,000 live	400,000.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	400,000.00
Total for Council Hospital Services		400,000.00
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Soc		
Target :C25 - Neonatal deaths reduced from 1 to 0		
	2	3
C25C01 - To conduct 2 days on KMC	Foreign	1,176,040.80
training to build	. oroigit	
Total for C25 - Neonatal deaths reduced from 1 to 0	0.5 death per 1,000 live	1,176,040.80
Total for C - Access to Quality and Equitable Socia	I Services Delivery	1,176,040.80
Total for Health Centres		1,176,040.80
Total for Health, Social Welfare and Nutrition Servi	ces Division	2,148,440.80
Department 507 - Pre-Primary and Primary Educat	ion Division	
Cost center 507B - Pre- Primary and Primary Educ		
Objective : C - Access to Quality and Equitable Soc	-	nproved

Target (C02 Number of enrolled and ettendance of	f nunile increased by 2	0025
Target :C02 - Number of enrolled and attendance of C02C01 - "To facilitate provision of capitation	Local	1,845,600.00
	LUCAI	1,845,800.00
grants to	1 1	170 005 000 00
C02C01 - To facilitate provision of capitation	Local	178,605,600.00
grants to		
Total for C02 - Number of enrolled and attendance		180,451,200.00
Total for C - Access to Quality and Equitable Socia		180,451,200.00
Total for Pre- Primary and Primary Education Oper		180,451,200.00
Cost center 507A - Pre- Primary and Primary Educ		
Objective : C - Access to Quality and Equitable Soc		nproved
Target :C03 - Pass rate increased from 85.05 to 95		
C03C01 - To conduct National Standard IV	Local	164,555,500.00
Examination		
C03S01 - To conduct National Standard VII	Local	182,582,480.00
examination		
Total for C03 - Pass rate increased from 85.05 to 95	5 by 2025	347,137,980.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	347,137,980.00
Total for Pre- Primary and Primary Education Admi	nistration	347,137,980.00
Total for Pre-Primary and Primary Education Divisi	on	527,589,180.00
Department 509 - Secondary Education Division		
Cost center 509B - Secondary Education Operation	ns	
Objective : C - Access to Quality and Equitable Soc	ial Services Delivery In	nproved
Target :C30 - percentage of pit latrine rehabilitated		
C30S01 - To facilitate the provision of	Local	109,599,639.72
capitation grand		
Total for C30 - percentage of pit latrine rehabilitate	d increases from 50%	109,599,639.72
Target :C39 - Pit latrine increased from 44% to 90%		
C39D01 - To construct Pit latrines for	Local	5,000,000.00
Kirando Secondary	2000	0,000,000.00
Total for C39 - Pit latrine increased from 44% to 90	% by 2025	5,000,000.00
Total for C - Access to Quality and Equitable Socia		114,599,639.72
Total for Secondary Education Operations	roervices benvery	114,599,639.72
Total for Secondary Education Division		114,599,639.72
Department 508 - Health, Social Welfare and Nutrit	ion Services Division	114,000,000.12
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Soc	vial Services Delivery In	aproved
Target :C12 - Prevalence of eye diseases among O		•
C12C01 - To conduct Monthly health	Foreign	1,017,600.00
	ç	
1	2	3
on eye health at Primary and Secondary Schools		
by June		
Total for C12 - Prevalence of eye diseases among (1,017,600.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	1,017,600.00
Total for Health Centres		1,017,600.00
Cost center 508B - Council Hospital Services		
Objective : C - Access to Quality and Equitable Soc	cial Services Delivery In	nproved
Target :C12 - Prevalence of eye diseases among C	PD cases reduced from	n 1.2% to 0.05% by June 2025
C12S01 - To conduct Monthly health		
education sessions	Foreign	2,640,000.00
Total for C12 - Prevalence of eye diseases among (OPD cases reduced	2,640,000.00
Total for C - Access to Quality and Equitable Socia		2,640,000.00
Total for Council Hospital Services	I Services Derivery	2,640,000.00
Cost center 508D - Health Centres		2,040,000.00
Objective : C - Access to Quality and Equitable Soc	vial Services Delivery In	aproved
Target :C12 - Prevalence of eye diseases among O		
C12S02 - To conduct Monthly health		1 1.2 /0 to 0.05 /0 by Julie 2025
education sessions	Foreign	181,760.00
on eve health at Primary and Secondary Schools		
Total for C12 - Prevalence of eye diseases among C	OPD cases reduced	181,760.00
Total for C - Access to Quality and Equitable Socia		
,,,	Services Delivery	181,760.00
Total for Health Centres	Services Delivery	181,760.00 181,760.00

Cost center 508A - Council Health Management Te	am (CHMT)	
Objective : C - Access to Quality and Equitable Soc		nproved
Target :C12 - Prevalence of eye diseases among C	PD cases reduced from	n 1.2% to 0.05% by June 2025
C12S01 - To conduct monthly outreach	Foreign	534,240.00
visits from district to identified Health Centres and	5	554,240.00
Total for C12 - Prevalence of eye diseases among (534,240.00 534,240.00
Total for C - Access to Quality and Equitable Socia		
Total for Council Health Management Team (CHMT)	534,240.00
Cost center 508D - Health Centres	ial Camiaca Daliwamu In	
Objective :C - Access to Quality and Equitable Soc		
Target :C12 - Prevalence of eye diseases among C		
C12S01 - To facilitate provision of 1 set of eye	Foreign	1,706,596.66
Total for C12 - Prevalence of eye diseases among 0	OPD cases reduced	1,706,596.66
Total for C - Access to Quality and Equitable Socia	I Services Delivery	1,706,596.66
Total for Health Centres		1,706,596.66
Cost center 508B - Council Hospital Services		
Objective : C - Access to Quality and Equitable Soc	cial Services Delivery In	nproved
Target :C14 - Prevalence of Non Comunicable dise	eases reduced from 2.5	% to 1.8% by June 2025
C14S01 - To conduct mass campaign for		
community	Foreign	640,000.00
Screening of 100 Diabetes Mellitus patients Total for C14 - Prevalence of Non Comunicable dis	eases reduced from	640,000.00
Total for C - Access to Quality and Equitable Socia		640,000.00
	2	3
Total for Council Hospital Services	۷	640,000.00
Cost center 508A - Council Health Management Te	am (CHMT)	040,000.00
Objective :C - Access to Quality and Equitable Soc	1 1	nproved
Target :C14 - Prevalence of Non Comunicable dise		
C14S01 - To Conduct outreach of non-	Foreign	457,920.00
communicable	roreign	407,020.00
Total for C14 - Prevalence of Non Comunicable dis	eases reduced from	457,920.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	457,920.00
Total for Council Health Management Team (CHMT)	457,920.00
Cost center 508E - Dispensaries		
Objective : C - Access to Quality and Equitable Soc	cial Services Delivery In	nproved
Target :C14 - Prevalence of Non Comunicable dise	eases reduced from 2.5	% to 1.8% by June 2025
C14S01 - To conduct weekly health education sessions	Foreign	160,000.00
C14S02 - To conduct weekly health education	Foreign	80,000.00
sessions	roloigh	00,000.00
Total for C14 - Prevalence of Non Comunicable dis	eases reduced from	240,000.00
Total for C - Access to Quality and Equitable Socia		240,000.00
Total for Dispensaries	·····,	240,000.00
Cost center 508B - Council Hospital Services		.,
Objective : C - Access to Quality and Equitable Soc	ial Services Delivery In	nproved
Target :C15 - Prevalence of oral diseases among C		
C15S02 - To conduct 5 days quarterly dental		960,000.00
specialist		,
Total for C15 - Prevalence of oral diseases among	OPD cases reduced	960,000.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	960,000.00
Total for Council Hospital Services		960,000.00
Cost center 508D - Health Centres		
Objective : C - Access to Quality and Equitable Soc	cial Services Delivery In	nproved
Target :C15 - Prevalence of oral diseases among C	OPD cases reduced from	n 0.03% to 0.01% by June 2025
C15S02 - To conduct 5 days quarterly dental	Foreign	1,322,560.00
specialist	Forster	4 400 000 00
C15S03 - To conduct 5 days quarterly dental specialist	Foreign	1,438,000.00
Total for C15 - Prevalence of oral diseases among		2 760 560 00
	OPD cases reduced	2,760,560.00
Total for C - Access to Quality and Equitable Socia		2,760,560.00

Total for Health Centres		2,760,560.00
Cost center 508A - Council Health Management Te	am (CHMT)	
Objective : C - Access to Quality and Equitable Soc		nproved
Target :C15 - Prevalence of oral diseases among C	,	•
C15S01 - To conduct dental mobile services	Foreign	960,000.00
to 3 health	roroigit	500,000.00
	E i	100,000,00
C15S02 - To conduct school dental services to 2	Foreign	480,000.00
primary		
Total for C15 - Prevalence of oral diseases among	OPD cases reduced	1,440,000.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	1,440,000.00
Total for Council Health Management Team (CHMT)	1,440,000.00
Cost center 508D - Health Centres		
1	2	3
Objective : C - Access to Quality and Equitable Soc	ial Services Delivery In	nproved
Target :C15 - Prevalence of oral diseases among C		
C15S01 - To facilitate provision of 3 sets		
of dental		
	Foreign	3,922,618.64
equipment, instruments, materials and		
Total for C15 - Prevalence of oral diseases among	OPD cases reduced	3,922,618.64
Total for C - Access to Quality and Equitable Socia		3,922,618.64
Total for Health Centres		3,922,618.64
Cost center 508B - Council Hospital Services		0,022,010101
	ial Sanviago Dalivary In	nproved
Objective :C - Access to Quality and Equitable Soc	-	-
Target :C15 - Prevalence of oral diseases among C	DPD cases reduced from	m 0.03% to 0.01% by June 2025
C15S01 - To procure 3 sets of dental		
equipment,	Foreign	3,049,140.50
instruments, materials and supplies	_	
for proper management of cases and Total for C15 - Prevalence of oral diseases among	OPD cases reduced	3,049,140.50
Total for C - Access to Quality and Equitable Socia		3,049,140.50
	i Services Derivery	
Total for Council Hospital Services		3,049,140.50
Cost center 508D - Health Centres		-
Objective : C - Access to Quality and Equitable Soc		-
Target :C15 - Prevalence of oral diseases among C	OPD cases reduced from	n 0.03% to 0.01% by June 2025
C15S02 - To procure 3 sets of dental		
equipment,	Foreign	2,140,576.35
instruments, materials and supplies	r er ei git	_,,
for proper management of cases and		0.440.570.05
Total for C15 - Prevalence of oral diseases among		2 140 576 351
Target (107 - Provalence rate of malaria case redu		2,140,576.35
Target :C07 - Prevalence rate of malaria case redu		y June 2025
C07S01 - To conduct quarterly accuracy		y June 2025
		y June 2025
C07S01 - To conduct quarterly accuracy		y June 2025
C07S01 - To conduct quarterly accuracy and quality	Foreign	y June 2025 305,280.00
C07S01 - To conduct quarterly accuracy and quality C07S03 - To conduct quarterly accuracy and quality	Foreign Foreign	y June 2025 305,280.00 833,520.00
C07S01 - To conduct quarterly accuracy and quality C07S03 - To conduct quarterly accuracy and quality C07S02 - To procure10 kits of reagents and	Foreign	y June 2025 305,280.00
C07S01 - To conduct quarterly accuracy and quality C07S03 - To conduct quarterly accuracy and quality C07S02 - To procure10 kits of reagents and equipment	Foreign Foreign Foreign	y June 2025 305,280.00 833,520.00 909,031.14
C07S01 - To conduct quarterly accuracy and quality C07S03 - To conduct quarterly accuracy and quality C07S02 - To procure10 kits of reagents and equipment Total for C07 - Prevalence rate of malaria case redu	Foreign Foreign Foreign Juced from 18% to 12%	y June 2025 305,280.00 833,520.00 909,031.14 2,047,831.14
C07S01 - To conduct quarterly accuracy and quality C07S03 - To conduct quarterly accuracy and quality C07S02 - To procure10 kits of reagents and equipment Total for C07 - Prevalence rate of malaria case redu Total for C - Access to Quality and Equitable Socia	Foreign Foreign Foreign Juced from 18% to 12%	y June 2025 305,280.00 833,520.00 909,031.14 2,047,831.14 4,188,407.49
C07S01 - To conduct quarterly accuracy and quality C07S03 - To conduct quarterly accuracy and quality C07S02 - To procure10 kits of reagents and equipment Total for C07 - Prevalence rate of malaria case redu Total for C - Access to Quality and Equitable Socia Total for Health Centres	Foreign Foreign Foreign Juced from 18% to 12%	y June 2025 305,280.00 833,520.00 909,031.14 2,047,831.14
C07S01 - To conduct quarterly accuracy and quality C07S03 - To conduct quarterly accuracy and quality C07S02 - To procure10 kits of reagents and equipment Total for C07 - Prevalence rate of malaria case redu Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508B - Council Hospital Services	Foreign Foreign Foreign uced from 18% to 12% I Services Delivery	y June 2025 305,280.00 833,520.00 909,031.14 2,047,831.14 4,188,407.49 4,188,407.49
C07S01 - To conduct quarterly accuracy and quality C07S03 - To conduct quarterly accuracy and quality C07S02 - To procure10 kits of reagents and equipment Total for C07 - Prevalence rate of malaria case redu Total for C - Access to Quality and Equitable Socia Total for Health Centres	Foreign Foreign Foreign uced from 18% to 12% I Services Delivery	y June 2025 305,280.00 833,520.00 909,031.14 2,047,831.14 4,188,407.49 4,188,407.49
C07S01 - To conduct quarterly accuracy and quality C07S03 - To conduct quarterly accuracy and quality C07S02 - To procure10 kits of reagents and equipment Total for C07 - Prevalence rate of malaria case redu Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508B - Council Hospital Services	Foreign Foreign Foreign uced from 18% to 12% I Services Delivery cial Services Delivery In	y June 2025 305,280.00 833,520.00 909,031.14 2,047,831.14 4,188,407.49 4,188,407.49 1,188,407.49 1,188,407.49
C07S01 - To conduct quarterly accuracy and quality C07S03 - To conduct quarterly accuracy and quality C07S02 - To procure10 kits of reagents and equipment Total for C07 - Prevalence rate of malaria case redu Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C07 - Prevalence rate of malaria case redu	Foreign Foreign Foreign uced from 18% to 12% I Services Delivery cial Services Delivery In ced from 18% to 12% b	y June 2025 305,280.00 833,520.00 909,031.14 2,047,831.14 4,188,407.49 4,188,407.49 1,188,407.49 1,188,407.49
C07S01 - To conduct quarterly accuracy and quality C07S03 - To conduct quarterly accuracy and quality C07S02 - To procure10 kits of reagents and equipment Total for C07 - Prevalence rate of malaria case redu Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Socia	Foreign Foreign Foreign uced from 18% to 12% I Services Delivery cial Services Delivery In ced from 18% to 12% b	y June 2025 305,280.00 833,520.00 909,031.14 2,047,831.14 4,188,407.49 4,188,407.49 1,188,407.49 nproved y June 2025
C07S01 - To conduct quarterly accuracy and quality C07S03 - To conduct quarterly accuracy and quality C07S02 - To procure10 kits of reagents and equipment Total for C07 - Prevalence rate of malaria case redu Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C07 - Prevalence rate of malaria case redu C07S02 - To procure reagents and equipment for IRS in	Foreign Foreign Foreign Joced from 18% to 12% I Services Delivery Cial Services Delivery In Ced from 18% to 12% b Foreign	y June 2025 305,280.00 833,520.00 909,031.14 2,047,831.14 4,188,407.49 4,188,407.49 hproved y June 2025 750,000.00
C07S01 - To conduct quarterly accuracy and quality C07S03 - To conduct quarterly accuracy and quality C07S02 - To procure10 kits of reagents and equipment Total for C07 - Prevalence rate of malaria case redu Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C07 - Prevalence rate of malaria case redu C07S02 - To procure reagents and equipment for IRS in Total for C07 - Prevalence rate of malaria case redu	Foreign Foreign Foreign Joced from 18% to 12% I Services Delivery Cial Services Delivery In Ced from 18% to 12% b Foreign Joced from 18% to 12%	y June 2025 305,280.00 833,520.00 909,031.14 2,047,831.14 4,188,407.49 4,188,407.49 nproved y June 2025 750,000.00 750,000.00
C07S01 - To conduct quarterly accuracy and quality C07S03 - To conduct quarterly accuracy and quality C07S02 - To procure10 kits of reagents and equipment Total for C07 - Prevalence rate of malaria case redu Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C07 - Prevalence rate of malaria case redu C07S02 - To procure reagents and equipment for IRS in Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu	Foreign Foreign Foreign Joced from 18% to 12% I Services Delivery Cial Services Delivery In Ced from 18% to 12% b Foreign Joced from 18% to 12%	y June 2025 305,280.00 833,520.00 909,031.14 2,047,831.14 4,188,407.49 4,188,407.49 1,188,407.49 750,000.00 750,000.00 750,000.00
C07S01 - To conduct quarterly accuracy and quality C07S03 - To conduct quarterly accuracy and quality C07S02 - To procure10 kits of reagents and equipment Total for C07 - Prevalence rate of malaria case redu Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C07 - Prevalence rate of malaria case redu C07S02 - To procure reagents and equipment for IRS in Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu	Foreign Foreign Foreign Joced from 18% to 12% I Services Delivery Cial Services Delivery In Ced from 18% to 12% b Foreign Joced from 18% to 12%	y June 2025 305,280.00 833,520.00 909,031.14 2,047,831.14 4,188,407.49 4,188,407.49 1,188,407.49 750,000.00 750,000.00 750,000.00
C07S01 - To conduct quarterly accuracy and quality C07S03 - To conduct quarterly accuracy and quality C07S02 - To procure10 kits of reagents and equipment Total for C07 - Prevalence rate of malaria case redu Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C07 - Prevalence rate of malaria case redu C07S02 - To procure reagents and equipment for IRS in Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu	Foreign Foreign Foreign Joced from 18% to 12% I Services Delivery Cial Services Delivery In ced from 18% to 12% b Foreign Joced from 18% to 12% I Services Delivery	y June 2025 305,280.00 833,520.00 909,031.14 2,047,831.14 4,188,407.49 4,188,407.49 1,188,407.49 1,188,407.49 1,188,407.49 1,188,407.49 1,100 1,
C07S01 - To conduct quarterly accuracy and quality C07S03 - To conduct quarterly accuracy and quality C07S02 - To procure10 kits of reagents and equipment Total for C07 - Prevalence rate of malaria case redu Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C07 - Prevalence rate of malaria case redu C07S02 - To procure reagents and equipment for IRS in Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu C07S02 - To procure reagents and equipment for IRS in Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu	Foreign Foreign Foreign Luced from 18% to 12% I Services Delivery Cial Services Delivery In Ced from 18% to 12% b Foreign Luced from 18% to 12% I Services Delivery	y June 2025 305,280.00 833,520.00 909,031.14 2,047,831.14 4,188,407.49 4,188,407.49 4,188,407.49 750,000.00 750,000.00 750,000.00 750,000.00 750,000.00
C07S01 - To conduct quarterly accuracy and quality C07S03 - To conduct quarterly accuracy and quality C07S02 - To procure10 kits of reagents and equipment Total for C07 - Prevalence rate of malaria case redu Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C07 - Prevalence rate of malaria case redu C07S02 - To procure reagents and equipment for IRS in Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu	Foreign Foreign Foreign Luced from 18% to 12% I Services Delivery Cial Services Delivery In Ced from 18% to 12% b Foreign Luced from 18% to 12% I Services Delivery	y June 2025 305,280.00 833,520.00 909,031.14 2,047,831.14 4,188,407.49 4,188,407.49 4,188,407.49 750,000.00 750,000.00 750,000.00 750,000.00 750,000.00
C07S01 - To conduct quarterly accuracy and quality C07S03 - To conduct quarterly accuracy and quality C07S02 - To procure10 kits of reagents and equipment Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C - Access to Quality and Equitable Socia Total for Health Centres Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Soci Target :C07 - Prevalence rate of malaria case redu C07S02 - To procure reagents and equipment for IRS in Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu Total for C07 - Prevalence rate of malaria case redu	Foreign Foreign Foreign Luced from 18% to 12% I Services Delivery Cial Services Delivery In Ced from 18% to 12% b Foreign Luced from 18% to 12% I Services Delivery	y June 2025 305,280.00 833,520.00 909,031.14 2,047,831.14 4,188,407.49 4,188,407.49 4,188,407.49 750,000.00 750,000.00 750,000.00 750,000.00 750,000.00

C07S02 - To procure reagents and equipment for IRS in	Foreign	2,750,000.0
Total for C07 - Prevalence rate of malaria case redu	ced from 18% to 12%	2,750,000.0
Total for C - Access to Quality and Equitable Social	Services Delivery	2,750,000.0
Total for Health Centres		2,750,000.0
Cost center 508B - Council Hospital Services		_,,.
Objective : C - Access to Quality and Equitable Soc	ial Services Delivery Imr	aroved
· · ·		
Target :C56 - Prevalence rate of respiratory diseas		, ,
C56S01 - To conduct 5 days outreach on respiratory	Foreign	720,000.0
Total for C56 - Prevalence rate of respiratory diseas	ses reduced from 27.9	720,000.0
Total for C - Access to Quality and Equitable Social	Services Delivery	720,000.0
Total for Council Hospital Services		720,000.0
Cost center 508A - Council Health Management Te	am (CHMT)	
Objective : C - Access to Quality and Equitable Soc	, ,	proved
Target :C18 - Rate of patients with complications a		
C18S01 - To conduct 3 days co-ordination meeting to	Foreign	360,000.0
TBAs in 5 wards (•Korongwe •Ninde		
Total for C18 - Rate of patients with complications		360,000.0
Total for C - Access to Quality and Equitable Social	Services Delivery	360,000.
Total for Council Health Management Team (CHMT))	360,000.
Cost center 508D - Health Centres		
Objective : C - Access to Quality and Equitable Soc	ial Services Delivery Im	proved
Target :C18 - Rate of patients with complications a		
	ssociated with traditiona	al medicine and alternative ne
C18S01 - To conduct mapping and referral		
customization	Foreign	314,080.
to 50 traditional midwifery (TBAs) to	-	
Total for C18 - Rate of patients with complications	associated with	314,080.
Total for C - Access to Quality and Equitable Social	Services Delivery	314,080.
Total for Health Centres		314,080.
Cost center 508E - Dispensaries		
Objective : C - Access to Quality and Equitable Soc		
Target :C18 - Rate of patients with complications a	ssociated with traditiona	al medicine and alternative he
C18S01 - To conduct mapping and referral customization	Foreign	160,000.
to 8 traditional midwifent (TBA) to reduce C18S01 - To conduct mapping and referral		
customization	Foreign	160,000.0
customization to 8 traditional midwifery (TBA) to reduce C18S01 - To conduct quarterly mapping	Foreign	
to 8 traditional midwifeny (TRA) to reduce C18S01 - To conduct quarterly mapping and referral	Foreign	160,000. 40,000.
to 8 traditional midwifery (TRA) to reduce C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping	-	40,000.
to 8 traditional midwifery (TRA) to reduce C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral	Foreign	40,000.
to 8 traditional midwifery (TRA) to reduce C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping	Foreign	40,000. 274,198.
to 8 traditional midwifery (TRA) to reduce C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages	Foreign Foreign Foreign	40,000. 274,198. 80,000.
to 8 traditional midwifenv (TRA) to reduce C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages 1	Foreign	40,000. 274,198.
to 8 traditional midwifenv (TRA) to reduce C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages 1 C18S01 - To conduct quarterly mapping and referral	Foreign Foreign Foreign	40,000. 274,198. 80,000. 3
to 8 traditional midwifery (TRA) to reduce C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral C18S01 - To conduct quarterly mapping and referral C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages 1 C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral	Foreign Foreign Foreign 2	40,000. 274,198. 80,000.
to 8 traditional midwifery (TRA) to reduce C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages 1 C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages	Foreign Foreign Foreign 2 Foreign Foreign	40,000. 274,198. 80,000. <u>3</u> 1,248,000. 100,000.
to 8 traditional midwifery (TRA) to reduce C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages 1 C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral	Foreign Foreign Foreign 2 Foreign Foreign associated with	40,000. 274,198. 80,000. 3 1,248,000. 100,000. 2,062,198.
to 8 traditional midwifery (TRA) to reduce C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages 1 C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral	Foreign Foreign Foreign 2 Foreign Foreign associated with	40,000. 274,198. 80,000. <u>3</u> 1,248,000. 100,000.
to 8 traditional midwifery (TRA) to reduce C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages 1 C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages 1 C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TR from five villages Total for C18 - Rate of patients with complications a Total for C - Access to Quality and Equitable Social	Foreign Foreign Foreign 2 Foreign Foreign associated with	40,000. 274,198. 80,000. 3 1,248,000. 100,000. 2,062,198.
to 8 traditional midwifery (TRA) to reduce C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages 1 C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages 1 C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TR from five villages Total for C18 - Rate of patients with complications of Total for C - Access to Quality and Equitable Social Total for Dispensaries	Foreign Foreign 2 Foreign Foreign Foreign Foreign Foreign Services Delivery	40,000. 274,198. 80,000. 3 1,248,000. 100,000. 2,062,198. 2,062,198.
to 8 traditional midwifery (TRA) to reduce C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages 1 C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages 1 C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and	Foreign Foreign 2 Foreign Foreign Foreign Foreign Foreign Services Delivery	40,000. 274,198. 80,000. 3 1,248,000. 100,000. 2,062,198. 2,062,198. 2,062,198.
to 8. traditional midwifery (TRA) to reduce C18S01 To conduct quarterly mapping and referral from 5 villages C18S01 To conduct quarterly mapping and referral from 5 villages C18S01 To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 To conduct quarterly mapping and referral customization of TRA's from 5 villages 1 C18S01 To conduct quarterly mapping and referral from 5 villages 1 C18S01 To conduct quarterly mapping and referral from 5 villages 1 C18S01 To conduct quarterly mapping and referral from 5 villages 1 customization of TRA's from 5 villages 1 1 1 C18S01 To conduct quarterly mapping and referral <td>Foreign Foreign Control Foreign Control Foreign Foreign Foreign Foreign Services Delivery Control Foreign Cont</td> <td>40,000. 274,198. 80,000. 3 1,248,000. 100,000. 2,062,198. 2,062,198. 2,062,198.</td>	Foreign Foreign Control Foreign Control Foreign Foreign Foreign Foreign Services Delivery Control Foreign Cont	40,000. 274,198. 80,000. 3 1,248,000. 100,000. 2,062,198. 2,062,198. 2,062,198.
to 8 traditional midwifery (TRA) to reduce C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages 1 C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages 1 C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and referral customization of TRA's from 5 villages C18S01 - To conduct quarterly mapping and	Foreign Foreign Control Foreign Control Foreign Foreign Foreign Foreign Services Delivery Control Foreign Cont	40,000. 274,198. 80,000. 3 1,248,000. 100,000. 2,062,198. 2,062,198. 2,062,198. 30,695,121.

	1	0.000.000.00
C37D01 - To facilitate rehabilitation of 3 classrooms at	Local	6,000,000.00
Total for C37 - Secondary school classrooms incre	ased from 62% to 90%	6,000,000.00
Total for C - Access to Quality and Equitable Socia		6,000,000.00
Total for Secondary Education Operations		6,000,000.00
Total for Secondary Education Division		6,000,000.00
Department 508 - Health, Social Welfare and Nutrit	tion Services Division	
Cost center 508B - Council Hospital Services		
Objective : C - Access to Quality and Equitable Soc	cial Services Delivery In	nproved
Target :C04 - Shortage of medicines, medical equ		
C04S09 - To conduct annually preventive		••
mantainance	Foreign	1,049,140.50
201 repair to 10 deptal equipment for district C04D01 - To conduct quarterly preventive		
mantainance	Foreign	1,000,000.00
and repair to 10 medical equipment for	Ű	
Total for C04 - Shortage of medicines, medical equ	-	2,049,140.50
Total for C - Access to Quality and Equitable Socia	I Services Delivery	2,049,140.50
Total for Council Hospital Services		2,049,140.50
Cost center 508E - Dispensaries		
Objective : C - Access to Quality and Equitable Soc		-
Target :C04 - Shortage of medicines, medical equ	ipment and diagnostic	supplies reduced from 8% to 5%
C04S01 - To facilitate availability of 3 sets of	Foreign	406,732.16
drugs and modicines modical equipment's Hospital and	rororgin	400,702.10
C04S05 - To facilitate availability of 4	Local	150,000,000.00
kits medical		
C04S06 - To facilitate availability of 4	Local	150,000,000.00
kits medical		
C04S07 - To facilitate availability of 4	Local	150,000,000.00
kits medical		
C04S01 - To facilitate availability of 4		
kits medicine,	Foreign	36,764,351.75
medical equipment bospital supplies C04S02 - To facilitate availability of 4	Foreign	719,188.36
kits medicine, medical equipment, hospital	5	-,
normalizzation in the second sec	2	3
2023	4	5
C04S01 - To facilitate availability of 4 sets		
of Drugs and	Foreign	3,714,721.52
medicine medical equipment's Hospital and		
C04S01 - To facilitate availability of 4 sets of	Foreign	1,438,882.40
drugs and medicines medical equipment's Hospital and	roroigii	1,400,002.40
C04S05 - To facilitate availability of 4 sets	Local	150,000,000.00
of medical		
C04S06 - To facilitate procurement 1set	Foreign	214,038.65
of dental		
C04S01 - To facilitate procurement of 1 kits of	_ ·	4 707 000 00
Drugs and	Foreign	4,737,869.08
Medicine medical equipment bospital and C04S02 - To facilitate procurement of 1 kits of		
Drugs and	Foreign	775,479.16
Medicine medical equipment hospital and		05 000 000 00
C04S03 - To facilitate procurement of 1 set	Local	25,000,000.00
of medical	Lecel	75 000 000 00
C04S05 - To facilitate procurement of 1 set of medical	Local	75,000,000.00
C04S01 - To facilitate procurement of 4 kits of	Foreign	4,951,020.12
Drugs and Medicine medical equipment bospital and	. orongin	
C04S01 - To facilitate procurement of 4kits		
of Drugs and	Foreign	2,461,444.40
Medicine medical equipment hospital and Total for C04 - Shortage of medicines, medical equ	uinment and	756,183,727.60
Total for C - Access to Quality and Equitable Socia		756,183,727.60
Total for 0 - Access to quality and Equilable Socia	I CELVICES DELIVELY	130,103,121.00

Total for Dispensaries		756,183,727.60
Cost center 508B - Council Hospital Services		•
Objective : C - Access to Quality and Equitable Soc	ial Services Delivery Ir	nproved
Target : C04 - Shortage of medicines, medical equi	ipment and diagnostic	supplies reduced from 8% to 5%
C04S03 - To facilitate provision of 10 carton of		4,800,000.00
medicine	-	
Total for C04 - Shortage of medicines, medical equ	upment and	4,800,000.00
Total for C - Access to Quality and Equitable Social		4,800,000.00
Total for Council Hospital Services	Toervices Derivery	4,800,000.00
Cost center 508D - Health Centres		4,800,000.00
	ial Camilago Dalivany Ir	marayad
Objective :C - Access to Quality and Equitable Soc	-	-
Target :C04 - Shortage of medicines, medical equi	ipment and diagnostic	supplies reduced from 8% to 5%
C04S04 - To facilitate provision of	Foreign	553,944.56
diagnostic services through X- rays and Ultra sound equipment	rororgin	000,011.00
C04S07 - To facilitate provision of		
diagnostic services	Foreign	1,906,509.10
through X- rays and Ultra sound equipment		
Total for C04 - Shortage of medicines, medical equ		2,460,453.66
Total for C - Access to Quality and Equitable Social	I Services Delivery	2,460,453.66
Total for Health Centres		2,460,453.66
Cost center 508B - Council Hospital Services		
1	2	3
Objective : C - Access to Quality and Equitable Soc	cial Services Delivery Ir	nproved
Target :C04 - Shortage of medicines, medical equi	ipment and diagnostic	supplies reduced from 8% to 5%
C04S08 To facilitate provision of		
diagnostic services	Foreign	2,000,000.00
through v-ray ultra sound and other C04S04 - To facilitate provision of	Foreign	4,000,000.00
surgical services		
Total for C04 - Shortage of medicines, medical equ	uipment and	6,000,000.00
Total for C - Access to Quality and Equitable Social	I Services Delivery	6,000,000.00
Total for Council Hospital Services		6,000,000.00
Cost center 508E - Dispensaries		
Objective : C - Access to Quality and Equitable Soc	cial Services Delivery In	nproved
Target :C04 - Shortage of medicines, medical equi		-
C04S02 - To facilitate quarterly procurement	<u>, , , , , , , , , , , , , , , , , , , </u>	
of 1 kit of	Foreign	2,090,420.19
medicine needed for treatment of		
Total for C04 - Shortage of medicines, medical equ	uipment and	2,090,420.19
Total for C - Access to Quality and Equitable Social	I Services Delivery	2,090,420.19
Total for Dispensaries		2,090,420.19
Cost center 508D - Health Centres		
Objective : C - Access to Quality and Equitable Soc	cial Services Delivery Ir	nproved
Target :C04 - Shortage of medicines, medical equi	ipment and diagnostic	supplies reduced from 8% to 5%
C04S04 - To facilitate quarterly provision 100		
cartons of	Foreign	12,640,000.00
medicine needed for treatment of		
Total for C04 - Shortage of medicines, medical equ		12,640,000.00
Total for C - Access to Quality and Equitable Social	I Services Delivery	12,640,000.00
Total for Health Centres		12,640,000.00
Cost center 508B - Council Hospital Services		-
Objective : C - Access to Quality and Equitable Soc	cial Services Delivery Ir	nproved
		supplies reduced from 8% to 5%
Target : C04 - Shortage of medicines, medical equi	ipment and diagnostic	
Target :C04 - Shortage of medicines, medical equi C04S05 - To facilitate quarterly provision of	ipment and diagnostic	
	Foreign	
C04S05 - To facilitate quarterly provision of 1000 carton		1,747,167.00
C04S05 - To facilitate quarterly provision of 1000 carton of diagnostic reagents and blood transfusion C04S01 - To facilitate quarterly provision of	Foreign	1,747,167.00
C04S05 - To facilitate quarterly provision of 1000 carton of diagnostic reagents and blood transfusion C04S01 - To facilitate quarterly provision of 10 carton of		
C04S05 - To facilitate quarterly provision of 1000 carton of diagnostic reagents and blood transfusion C04S01 - To facilitate quarterly provision of 10 carton of medicine needed for treatment of	Foreign	1,747,167.00
C04S05 - To facilitate quarterly provision of 1000 carton of diagnostic reagents and blood transfusion C04S01 - To facilitate quarterly provision of 10 carton of medicine needed for treatment of C04S02 - To facilitate quarterly provision of	Foreign	1,747,167.00 6,147,421.50
C04S05 - To facilitate quarterly provision of 1000 carton of diagnostic reagonts and blood transfusion C04S01 - To facilitate quarterly provision of 10 carton of medicine needed for treatment of C04S02 - To facilitate quarterly provision of 10 carton of	Foreign	1,747,167.00
C04S05 - To facilitate quarterly provision of 1000 carton of diagnostic reagents and blood transfusion C04S01 - To facilitate quarterly provision of 10 carton of medicine needed for treatment of C04S02 - To facilitate quarterly provision of	Foreign Foreign Foreign	1,747,167.00 6,147,421.50

Total for Council Hospital Services		27,894,588.50
Cost center 508D - Health Centres		
Objective : C - Access to Quality and Equitable Socia		
Target :C04 - Shortage of medicines, medical equip	ment and diagnostic supp	blies reduced from 8% to 5%
C04S05 - To facilitate quarterly provision of	Foreign	1 110 000 00
20 cartons	Foreign	1,440,000.00
of supplements peopled for treatment of	2	3
C04S08 To facilitate quarterly provision of		-
20 cartons	Foreign	444,951.56
of supplements needed for treatment of	-	
C04S06 - To facilitate quarterly provision of	Faraian	054 000 04
30 cartons	Foreign	851,280.91
of medicine peeded for treatment of I Total for C04 - Shortage of medicines, medical equip	ment and	2,736,232.47
Total for C - Access to Quality and Equitable Social S		2,736,232.47
Total for Health Centres		2,736,232.47
Cost center 508E - Dispensaries		_,
Objective : C - Access to Quality and Equitable Socia	I Services Delivery Improv	ved
Target :C04 - Shortage of medicines, medical equip		
C04S02 - To procure 1 set of diagnostic	Foreign	820,183.44
reagents for		020,100.11
C04S03 - To procure 1 set of diagnostic	Foreign	618,388.00
reagents for	roroigin	010,000.00
C04S02 - To procure 1 set of medical and		
Laboratory	Foreign	200,000.00
equipment for proper diseases detection	3	,
C04S01 - To procure 1 sets of medical	Foreign	1,500,000.00
commodities		
C04S02 - To procure 1 sets of medical	Foreign	1,095,606.44
commodities		
Total for C04 - Shortage of medicines, medical equip	oment and	4,234,177.88
Total for C - Access to Quality and Equitable Social S	ervices Delivery	4,234,177.88
Total for Dispensaries		4,234,177.88
Cost center 508D - Health Centres		
Objective : C - Access to Quality and Equitable Socia	I Services Delivery Improv	ved
Target : C04 - Shortage of medicines, medical equip	ment and diagnostic supp	plies reduced from 8% to 5%
C04S02 - To procure 2 set of laboratory	Foreign	636,000.00
commodities		
C04S07 - To procure 2 set of laboratory	Foreign	3,922,618.64
commodities		
C04S01 - To procure 3 sets of Drugs and		
Medicine,	Foreign	3,118,481.80
Medical equipment's Hospital and Diagnostic		
C04S03 - To procure 3 sets of Drugs and	Foreian	2,164,622,12
C04S03 - To procure 3 sets of Drugs and Medicine,	Foreign	2,164,622.12
C04S03 - To procure 3 sets of Drugs and Medicine, Medical equipment's Hospital and Diagnostic	Foreign	
C04S03 - To procure 3 sets of Drugs and Medicine, <u>Medical equipment's Hospital and Diagnostic</u> C04D01 - To procure dental and eye		2,164,622.12
C04S03 - To procure 3 sets of Drugs and Medicine, <u>Medical equipment's Hospital and Diagnostic</u> C04D01 - To procure dental and eye equipment for	Local	100,000,000.00
C04S03 - To procure 3 sets of Drugs and Medicine, Medical equipment's Hospital and Diagnostic C04D01 - To procure dental and eye equipment for Total for C04 - Shortage of medicines, medical equip	Local ment and	100,000,000.00 109,841,722.56
C04S03 - To procure 3 sets of Drugs and Medicine, Medical equipment's Hospital and Diagnostic C04D01 - To procure dental and eye equipment for Total for C04 - Shortage of medicines, medical equip Total for C - Access to Quality and Equitable Social S	Local ment and	100,000,000.00 109,841,722.56 109,841,722.56
C04S03 - To procure 3 sets of Drugs and Medical equipment's Hospital and Diagnostic C04D01 - To procure dental and eye equipment for Total for C04 - Shortage of medicines, medical equip Total for C - Access to Quality and Equitable Social S Total for Health Centres	Local ment and	100,000,000.00 109,841,722.56 109,841,722.56
C04S03 - To procure 3 sets of Drugs and Medicine, Medical equipment's Hospital and Diagnostic C04D01 - To procure dental and eye equipment for Total for C04 - Shortage of medicines, medical equip Total for C - Access to Quality and Equitable Social S Total for Health Centres Cost center 508B - Council Hospital Services	Local	100,000,000.00 109,841,722.56 109,841,722.56 109,841,722.56
C04S03 - To procure 3 sets of Drugs and Medicine, Medical equipment's Hospital and Diagnostic C04D01 - To procure dental and eye equipment for Total for C04 - Shortage of medicines, medical equip Total for C - Access to Quality and Equitable Social S Total for Health Centres Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Social	Local oment and services Delivery	100,000,000.00 109,841,722.56 109,841,722.56 109,841,722.56
C04S03 - To procure 3 sets of Drugs and Medicine, Medical equipment's Hospital and Diagnostic C04D01 - To procure dental and eye equipment for Total for C04 - Shortage of medicines, medical equip Total for C - Access to Quality and Equitable Social S Total for Health Centres Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Social Target :C04 - Shortage of medicines, medical equip	Local oment and ervices Delivery I Services Delivery Improvement and diagnostic supp	100,000,000.00 109,841,722.56 109,841,722.56 109,841,722.56 ved ved blies reduced from 8% to 5%
C04S03 - To procure 3 sets of Drugs and Medicine, Medical equipment's Hospital and Diagnostic C04D01 - To procure dental and eye equipment for Total for C04 - Shortage of medicines, medical equip Total for C - Access to Quality and Equitable Social S Total for Health Centres Cost center 508B - Council Hospital Services Objective : C - Access to Quality and Equitable Social Target :C04 - Shortage of medicines, medical equip C04S07 - To procure dental equipment and	Local oment and services Delivery	100,000,000.00 109,841,722.56 109,841,722.56 109,841,722.56 ved ved blies reduced from 8% to 5%
C04S03 - To procure 3 sets of Drugs and Medicine, Madical equipment's Hospital and Diagnostic C04D01 - To procure dental and eye equipment for Total for C04 - Shortage of medicines, medical equip Total for C - Access to Quality and Equitable Social S Total for Health Centres Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Social Target :C04 - Shortage of medicines, medical equip C04S07 - To procure dental equipment and materials for	Local Demonstrate And Demonstrate And Dervices Delivery I Services Delivery Improvement and diagnostic supp Foreign Foreign	100,000,000.00 109,841,722.56 109,841,722.56 109,841,722.56 ved ved blies reduced from 8% to 5% 3,049,140.50
C04S03 - To procure 3 sets of Drugs and Medicine, Medical equipment's Hospital and Diagnostic C04D01 - To procure dental and eye equipment for Total for C04 - Shortage of medicines, medical equip Total for C - Access to Quality and Equitable Social S Total for Health Centres Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Social Target :C04 - Shortage of medicines, medical equip C04S07 - To procure dental equipment and materials for Total for C04 - Shortage of medicines, medical equip	Local Dement and Dervices Delivery I Services Delivery Improvement and diagnostic supp Foreign Foreign Dement and	100,000,000.00 109,841,722.56 109,841,722.56 109,841,722.56 ved ved blies reduced from 8% to 5% 3,049,140.50 3,049,140.50
C04S03 - To procure 3 sets of Drugs and Medicine, Madical equipment's Hospital and Diagnostic C04D01 - To procure dental and eye equipment for Total for C04 - Shortage of medicines, medical equip Total for C - Access to Quality and Equitable Social S Total for Health Centres Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Social Target :C04 - Shortage of medicines, medical equip C04S07 - To procure dental equipment and materials for Total for C04 - Shortage of medicines, medical equip	Local Dement and Dervices Delivery I Services Delivery Improvement and diagnostic supp Foreign Foreign Dement and	100,000,000.00 109,841,722.56 109,841,722.56 109,841,722.56 ved ved sreduced from 8% to 5% 3,049,140.50 3,049,140.50
C04S03 - To procure 3 sets of Drugs and Medicine, Medical equipment's Hospital and Diagnostic C04D01 - To procure dental and eye equipment for Total for C04 - Shortage of medicines, medical equip Total for C - Access to Quality and Equitable Social S Total for Health Centres Cost center 508B - Council Hospital Services Objective :C - Access to Quality and Equitable Social Target :C04 - Shortage of medicines, medical equip C04S07 - To procure dental equipment and materials for Total for C04 - Shortage of medicines, medical equip Total for C - Access to Quality and Equitable Social S Total for C - Access to Quality and Equitable Social S Total for C - Access to Quality and Equitable Social S	Local Dement and Dervices Delivery I Services Delivery Improvement and diagnostic supp Foreign Dement and Dervices Delivery	100,000,000.00 109,841,722.56 109,841,722.56 109,841,722.56 ved blies reduced from 8% to 5% 3,049,140.50 3,049,140.50 3
C04S03 - To procure 3 sets of Drugs and Medicine, Medical equipment's Hospital and Diagnostic C04D01 - To procure dental and eye equipment for Total for C04 - Shortage of medicines, medical equip Total for C - Access to Quality and Equitable Social S Total for Health Centres Cost center 508B - Council Hospital Services Objective : C - Access to Quality and Equitable Social Target :C04 - Shortage of medicines, medical equip C04S07 - To procure dental equipment and materials for Total for C04 - Shortage of medicines, medical equip Total for C04 - Shortage of medicines, medical equip	Local Dement and Dervices Delivery I Services Delivery Improvement and diagnostic supp Foreign Dement and Dervices Delivery	100,000,000.00 109,841,722.56 109,841,722.56 109,841,722.56 ved blies reduced from 8% to 5% 3,049,140.50 3,049,140.50 3
C04S03 - To procure 3 sets of Drugs and Medicine, Medical equipment's Hospital and Diagnostic C04D01 - To procure dental and eye equipment for Total for C04 - Shortage of medicines, medical equip Total for C - Access to Quality and Equitable Social S Total for Health Centres Cost center 508B - Council Hospital Services Objective : C - Access to Quality and Equitable Social Target :C04 - Shortage of medicines, medical equip C04S07 - To procure dental equipment and materials for Total for C04 - Shortage of medicines, medical equip Total for C04 - Shortage of medicines, medical equip	Local Dement and Dervices Delivery I Services Delivery Improv ment and diagnostic supp Foreign Dement and Dervices Delivery 2	100,000,000.00 109,841,722.56 109,841,722.56 109,841,722.56 ved blies reduced from 8% to 5% 3,049,140.50 3,049,140.50 3 3,049,140.50

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Objective : C - Access to Quality and Equitable Social Services Delivery Improved	Total for Health Centres		2,845,920.00
Objective : C - Access to Quality and Equitable Social Services Delivery Improved	Cost center 508B - Council Hospital Services		
		ial Services Delivery In	nproved
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	-		1,440,000.00
		cc. noos pontory	1,440,000.00

Objective : C - Access to Quality and Equitable Social Services Delivery Improved Target : C09 - Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 202 C09S03 : To facilitate monthly air time Foreign package to 3 72,000.00 C09S03 : To facilitate payment of monthly Foreign 132,000.00 attime to 3 204,000.00 204,000.00 Total for C Access to Quality and Equitable Social Services Delivery 204,000.00 Cost center 508D - Health Centres 00bjective : C - Access to Quality and Equitable Social Services Delivery Improved Target : C09 - Shortage of skilled and mixed human resource for health reduced from 67% to 50%. June 202 2289,600.00 accessories for 2,289,600.00 2,289,600.00 Cost center 508B - Council Hospital Services Poreign 2,289,600.00 Cost center 508B - Council Hospital Services Cost center 508B,600.00 2,289,600.00 Cost center 508B - Council Hospital Services Cost center 508B,600.00 2,289,600.00 Cost center 508B - Council Hospital Services Cost center 508B,600.00 2,289,600.00 Cost center 508B - Council Hospital Services Cost center 508,600.00 2,289,600.00 Cost center 508B - Counci	Cost center 508E - Dispensaries		
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Total for C - Access to Quality and Equitable Social Services Delivery 401,972.80 Total for Dispensaries 401,972.80 Cost center 508D - Health Centres 6000000000000000000000000000000000000		n recourse for bealth	404 072 90
Total for Dispensaries 401,972.80 Cost center 508D - Health Centres			
Cost center 508D - Health Centres		I Services Delivery	
			401,972.80
Objective : C - Access to Quality and Equitable Social Services Delivery Improved			
Target :C09 - Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 202	Target :C09 - Shortage of skilled and mixed human	n resource for health re	educed from 67% to 50% June 202

C09S01 - To provide Employee Statutory benefits to 3	Foreign	508,800.00
		0.050.000.00
C09S02 - To provide Employee Statutory benefits to 3	Foreign	3,052,800.00
Total for C09 - Shortage of skilled and mixed huma	n resource for health	3,561,600.00
Total for C - Access to Quality and Equitable Social		3,561,600.00
	Services Delivery	
Total for Health Centres		3,561,600.00
Cost center 508E - Dispensaries		
Objective : C - Access to Quality and Equitable Soc	ial Services Delivery In	nproved
Target : C09 - Shortage of skilled and mixed humar	n resource for health re	duced from 67% to 50% June 202
C09D01 - To provide Employee Statutory		
benefits to 3	Foreign	360,000.00
employee (these includes uniform allowance)		
Total for C09 - Shortage of skilled and mixed huma	n resource for health	360,000.00
Total for C - Access to Quality and Equitable Social	Services Delivery	360,000.00
Total for Dispensaries		360,000.00
Cost center 508B - Council Hospital Services		,
1	2	3
Objective C. Assess to Ovelity and Envitable Sea	-	-
Objective :C - Access to Quality and Equitable Soc		
Target : C09 - Shortage of skilled and mixed humar	h resource for health re	duced from 67% to 50% June 202
C09S07 - To provide Employee Statutory	Foreign	1,920,000.00
benefits to		
Total for C09 - Shortage of skilled and mixed huma	n resource for health	1,920,000.00
Total for C - Access to Quality and Equitable Social		1,920,000.00
	Dervices Derivery	
Total for Council Hospital Services		1,920,000.00
Cost center 508E - Dispensaries		
Objective : C - Access to Quality and Equitable Soc	ial Services Delivery In	nproved
Target :C09 - Shortage of skilled and mixed humar	n resource for health re	duced from 67% to 50% June 202
C09S02 - To provide employee statutory	Foreign	120,000.00
benefit to 2	°,	
C09S01 - To provide employee statutory	Foreign	100,000.00
benefit to 3	roreign	100,000.00
C09S02 - To provide employee statutory	Foreign	270,000,00
benefit to 3	Foreign	270,000.00
Total for C09 - Shortage of skilled and mixed huma	n rosourco for boalth	490,000.00
		490,000.00
Total for C - Access to Quality and Equitable Social	Services Delivery	,
Total for Dispensaries		490,000.00
Cost center 508B - Council Hospital Services		
Objective : C - Access to Quality and Equitable Soc		
Target :C09 - Shortage of skilled and mixed humar		
	h resource for health re	duced from 67% to 50% June 202
CU9SU2 - To provide HBV vaccination to		
C09S02 - To provide HBV vaccination to Hospital Health	Foreign	duced from 67% to 50% June 202 2,000,000.00
Hospital Health	Foreign	2,000,000.00
Hospital Health Total for C09 - Shortage of skilled and mixed huma	Foreign n resource for health	2,000,000.00 2,000,000.00
Hospital Health Total for C09 - Shortage of skilled and mixed huma Total for C - Access to Quality and Equitable Social	Foreign n resource for health	2,000,000.00 2,000,000.00 2,000,000.00
Hospital Health Total for C09 - Shortage of skilled and mixed huma	Foreign n resource for health	2,000,000.00 2,000,000.00
Hospital Health Total for C09 - Shortage of skilled and mixed huma Total for C - Access to Quality and Equitable Social	Foreign n resource for health	2,000,000.00 2,000,000.00 2,000,000.00
Hospital Health Total for C09 - Shortage of skilled and mixed huma Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508E - Dispensaries	Foreign n resource for health I Services Delivery	2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00
Hospital Health Total for C09 - Shortage of skilled and mixed huma Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soc	Foreign n resource for health I Services Delivery ial Services Delivery In	2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00
Hospital Health Total for C09 - Shortage of skilled and mixed huma Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soc Target :C09 - Shortage of skilled and mixed humar	Foreign n resource for health I Services Delivery ial Services Delivery In	2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00
Hospital Health Total for C09 - Shortage of skilled and mixed huma Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508E - Dispensaries Objective : C - Access to Quality and Equitable Social Target : C09 - Shortage of skilled and mixed humar C09S01 - To provide statutory benefits to 2	Foreign n resource for health I Services Delivery ial Services Delivery In n resource for health re	2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 nproved duced from 67% to 50% June 202
Hospital Health Total for C09 - Shortage of skilled and mixed huma Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soc Target :C09 - Shortage of skilled and mixed humar C09S01 - To provide statutory benefits to 2 employees	Foreign n resource for health I Services Delivery ial Services Delivery In	2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 nproved duced from 67% to 50% June 202
Hospital Health Total for C09 - Shortage of skilled and mixed huma Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soc Target :C09 - Shortage of skilled and mixed humar C09S01 - To provide statutory benefits to 2 employees (these includes leave allowance and uniform	Foreign n resource for health I Services Delivery ial Services Delivery In n resource for health re	2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00
Hospital Health Total for C09 - Shortage of skilled and mixed huma Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C09 - Shortage of skilled and mixed humar C09S01 - To provide statutory benefits to 2 employees (these includes leave allowance and uniform C09S01 - To provide statutory benefits to 3	Foreign n resource for health I Services Delivery ial Services Delivery In n resource for health re	2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 nproved duced from 67% to 50% June 202 300,000.00
Hospital Health Total for C09 - Shortage of skilled and mixed huma Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C09 - Shortage of skilled and mixed humar C09S01 - To provide statutory benefits to 2 employees (these includes leave allowance and uniform C09S01 - To provide statutory benefits to 3 employees	Foreign n resource for health Services Delivery Stal Services Delivery In n resource for health re Foreign	2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 nproved duced from 67% to 50% June 202
Hospital Health Total for C09 - Shortage of skilled and mixed huma Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C09 - Shortage of skilled and mixed humar C09S01 - To provide statutory benefits to 2 employees (these includes leave allowance and uniform C09S01 - To provide statutory benefits to 3	Foreign n resource for health Services Delivery Stal Services Delivery In n resource for health re Foreign	2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 nproved duced from 67% to 50% June 202 300,000.00
Hospital Health Total for C09 - Shortage of skilled and mixed huma Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C09 - Shortage of skilled and mixed humar C09S01 - To provide statutory benefits to 2 employees (these includes leave allowance and uniform C09S01 - To provide statutory benefits to 3 employees	Foreign n resource for health Services Delivery Stal Services Delivery In n resource for health re Foreign	2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 nproved duced from 67% to 50% June 202 300,000.00 2,550,000.00
Hospital Health Total for C09 - Shortage of skilled and mixed huma Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C09 - Shortage of skilled and mixed humar C09S01 - To provide statutory benefits to 2 employees (these includes leave allowance and uniform C09S02 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform C09S02 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform	Foreign n resource for health Services Delivery ial Services Delivery In n resource for health re Foreign Foreign	2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 nproved duced from 67% to 50% June 202 300,000.00 2,550,000.00
Hospital Health Total for C09 - Shortage of skilled and mixed huma Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C09 - Shortage of skilled and mixed humar C09S01 - To provide statutory benefits to 2 employees (these includes leave allowance and uniform C09S02 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform C09S02 - To provide statutory benefits to 3 employees	Foreign n resource for health Services Delivery ial Services Delivery In n resource for health re Foreign Foreign Foreign Foreign	2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 nproved duced from 67% to 50% June 202 300,000.00 2,550,000.00 120,000.00
Hospital Health Total for C09 - Shortage of skilled and mixed huma Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C09 - Shortage of skilled and mixed humar C09S01 - To provide statutory benefits to 2 employees (these includes leave allowance and uniform C09S02 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform C09S02 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform C09S01 - To provide statutory benefits to 3 employees	Foreign n resource for health Services Delivery ial Services Delivery In n resource for health re Foreign Foreign	2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 nproved duced from 67% to 50% June 202 300,000.00 2,550,000.00
Hospital Health Total for C09 - Shortage of skilled and mixed huma Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C09 - Shortage of skilled and mixed humar C09S01 - To provide statutory benefits to 2 employees (these includes leave allowance and uniform C09S02 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform C09S01 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform C09S02 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform C09S01 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform C09S01 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform C09S01 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform)	Foreign n resource for health Services Delivery ial Services Delivery In n resource for health re Foreign Foreign Foreign Foreign Foreign	2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 nproved duced from 67% to 50% June 202 300,000.00 2,550,000.00 120,000.00 2,039,552.70
Hospital Health Total for C09 - Shortage of skilled and mixed huma Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C09 - Shortage of skilled and mixed humar C09S01 - To provide statutory benefits to 2 employees (these includes leave allowance and uniform C09S02 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform C09S01 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform C09S01 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform C09S01 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform C09S01 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform C09S01 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform C09S01 - To provide statutory benefits to 3 employees	Foreign n resource for health Services Delivery ial Services Delivery In n resource for health re Foreign Foreign Foreign Foreign n resource for health	2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 nproved duced from 67% to 50% June 202 300,000.00 2,550,000.00 120,000.00 2,039,552.70 5,009,552.70
Hospital Health Total for C09 - Shortage of skilled and mixed huma Total for C - Access to Quality and Equitable Social Total for Council Hospital Services Cost center 508E - Dispensaries Objective :C - Access to Quality and Equitable Soci Target :C09 - Shortage of skilled and mixed humar C09S01 - To provide statutory benefits to 2 employees (these includes leave allowance and uniform C09S02 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform C09S01 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform C09S02 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform C09S01 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform C09S01 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform C09S01 - To provide statutory benefits to 3 employees (these includes leave allowance and uniform)	Foreign n resource for health Services Delivery ial Services Delivery In n resource for health re Foreign Foreign Foreign Foreign n resource for health	2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 nproved duced from 67% to 50% June 202 300,000.00 2,550,000.00 120,000.00

Cost center 508A - Council Health Management Te	\ <i>\</i>	
Objective : C - Access to Quality and Equitable So	cial Services Delivery Ir	nproved
Target :C09 - Shortage of skilled and mixed huma	n resource for health re	educed from 67% to 50% June 202
1	2	3
C09C04 - To support 2 health staff to	Foreign	3,816,000.00
attend adversity	, C	
C09C03 - To support 8 Health Care		
providers to attend	Foreign	2,544,000.00
annual professional meetings of different	J. J	
C09S0B - To support monthly Airtime for	Foreign	2,400,000.00
facilities with		
CTC telephones for conducting early tracking		
of clients with interruption to treatment, SMS		
Total for C09 - Shortage of skilled and mixed huma	n rosourco for boalth	8 760 000 00
-		8,760,000.00
Total for C - Access to Quality and Equitable Socia		8,760,000.00
Total for Council Health Management Team (CHMT		8,760,000.00
Total for Health, Social Welfare and Nutrition Servi		980,530,582.74
Department 527 - Community Development Division	on	
Cost center 527B - Cross Cutting Issues Coordina	tion	
Objective : C - Access to Quality and Equitable So	cial Services Delivery Ir	nproved
Target :C61 - Support of Lower income society Im	proved from 50% to 80°	% by June 2025
C61C01 - To enabling poor households to	Foreign	3,982,863,000.00
access basic	, C	
Total for C61 - Support of Lower income society In	proved from 50% to	3,982,863,000.00
Total for C - Access to Quality and Equitable Socia	i Services Derivery	3,982,863,000.00
Total for Cross Cutting Issues Coordination		3,982,863,000.00
Total for Community Development Division		3,982,863,000.00
Department 508 - Health, Social Welfare and Nutri	tion Services Division	
Cost center 508E - Dispensaries		
Objective : C - Access to Quality and Equitable Soc	cial Services Delivery Ir	nproved
Target : C08 - TB case detection rate increased fro	m from 66.7% to 78% b	y June 2025
C08S01 - To conduct 3 days defaulter tracing of	Foreign	80,000.00
patients		
Total for C08 - TB case detection rate increased fro	om from 66.7% to 78%	80,000.00
Total for C - Access to Quality and Equitable Socia		80,000.00
Total for Dispensaries		80,000.00
Cost center 508A - Council Health Management Te	am (CHMT)	00,000.00
-		nproved
Objective :C - Access to Quality and Equitable Soc		
Target :C08 - TB case detection rate increased fro	m from 66.7% to 78% b	y June 2025
C08S01 - To conduct active TB cases finding	Foreign	457,920.00
and contact	Foreign	457,920.00
tracing to Non Health facility Villages quarterly Total for C08 - TB case detection rate increased fro	m from 66 7% to 78%	457,920.00
Total for C - Access to Quality and Equitable Socia		
		457,920.00
Total for Council Health Management Team (CHMT)	457,920.00
Cost center 508E - Dispensaries		
Objective : C - Access to Quality and Equitable Soc		
Target :C08 - TB case detection rate increased fro	m from 66.7% to 78% b	y June 2025
C08S01 - To conduct defaulter tracing to 2	Foreign	80,000.00
patients on		
Total for C08 - TB case detection rate increased fro	om from 66.7% to 78%	80,000.00
1	2	3
Total for C - Access to Quality and Equitable Socia	_	80,000.00
	Controco Denvery	
Total for Dispensaries		80,000.00
Cost center 508A - Council Health Management Te		
Objective :C - Access to Quality and Equitable Soc		
Target :C08 - TB case detection rate increased fro	m from 66.7% to 78% b	y June 2025
C08S04 - To conduct Quarterly district	Foreign	1,927,000.00
level EQA for		
Total for C08 - TB case detection rate increased fro	om from 66.7% to 78%	1,927,000.00
Total for C - Access to Quality and Equitable Socia		1,927,000.00
Total for Council Health Management Team (CHMT		1,927,000.00
	1	1,521,000.00

Cost center 508B - Council Hospital Services		
Objective :C - Access to Quality and Equitable Soc	cial Services Delivery Ir	nproved
Target :C08 - TB case detection rate increased from		-
C08S01 - To conduct TB screening for children	Foreign	320,000.00
less than	•	
Total for C08 - TB case detection rate increased fro	m from 66.7% to 78%	320,000.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	320,000.00
Total for Council Hospital Services		320,000.00
Cost center 508D - Health Centres		
Objective : C - Access to Quality and Equitable Soc	ial Services Delivery Ir	nproved
Target :C08 - TB case detection rate increased from	m from 66.7% to 78% b	y June 2025
C08S01 - To conduct TB screening for children	Foreign	712,320.00
less than		
C08S02 - To conduct TB screening for children	Foreign	146,000.00
less than		
Total for C08 - TB case detection rate increased fro	om from 66.7% to 78%	858,320.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	858,320.00
Total for Health Centres		858,320.00
Cost center 508A - Council Health Management Te	am (CHMT)	
Objective : C - Access to Quality and Equitable Soc	ial Services Delivery Ir	nproved
Target :C64 - TB case detection rate increased from	m from 66.7% to 78% b	y June 2025
C64S01 - To conduct quarterly 5 days TB	Foreign	900,000.00
defaulter		
Total for C64 - TB case detection rate increased fro	m from 66.7% to 78%	900,000.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	900,000.00
Total for Council Health Management Team (CHMT		900,000.00
Total for Health, Social Welfare and Nutrition Servi	ces Division	4,623,240.00
Department 509 - Secondary Education Division		
Cost center 509B - Secondary Education Operation	ns	
Objective : C - Access to Quality and Equitable Soc	ial Services Delivery Ir	nproved
Target :C38 - Teachers houses increased from 20%	% to 90%by 2025	
C38D01 - To facilitate complition of 2 staff	Local	8,000,000.00
houses at		
Total for C38 - Teachers houses increased from 20	% to 90%by 2025	8,000,000.00
Total for C - Access to Quality and Equitable Socia	I Services Delivery	8,000,000.00
Total for Secondary Education Operations		8,000,000.00
Total for Secondary Education Division		8,000,000.00
1	2	3
Department 506 - Agriculture, Livestock and Fishe	ries /Urban Farming Di	vision
Cost center 506B - Agriculture Operations		
Objective : D - Quality and Quantity of Socio-Econo	omic Services and Infra	structure Increased
Target :D14 - Agricultural infrastructure and crop I	markets improved from	52% to 60% by June 2025
D14D01 - Strengthen the value chain of the		
Sunflower	Local	15,750,000.00
D14D02 - To facilitate payment of		
Contractor debts	Local	32,000,000.00
(retention money) for Lwafi and		
Total for D14 - Agricultural infrastructure and crop		47,750,000.00
Total for D - Quality and Quantity of Socio-Econom	ic Services and	47,750,000.00
Total for Agriculture Operations		47,750,000.00
Total for Agriculture, Livestock and Fisheries /Urba		47,750,000.00
Department 508 - Health, Social Welfare and Nutrit	tion Services Division	
Cost center 508E - Dispensaries		
Objective :D - Quality and Quantity of Socio-Econo		
Target :D06 - Health care waste management impr	oved at facility from 65	% to 75% by June 2025
D06S01 - Procure 5 dozen of liquid soap	Foreign	450 700 04
,paper ,towel	Foreign	159,763.21
buckets with cork for band washing alcohol Total for D06 - Health care waste management imp	roved at facility from	159,763.21
Total for D - Quality and Quantity of Socio-Econom		159,763.21
Total for Dispensaries		159,763.21
· · · · · · · · · · · · · · · · · · ·		100,100121

Cost center 508A - Council Health Management Te	am (CHMT)	
Objective :D - Quality and Quantity of Socio-Econo		ture Increased
Target :D04 - Health facilities sanitation increased		
D04S01 - To conduct inspection and monitor		023
cleanliness	Foreign	750,000.00
of sonitary facilities at 52 Health care D04S02 - To conduct procurement of solid	Foreign	1,713,370.00
and liquid		
Total for D04 - Health facilities sanitation increased		2,463,370.00
Total for D - Quality and Quantity of Socio-Econom		2,463,370.00
Total for Council Health Management Team (CHMT)	2,463,370.00
Cost center 508D - Health Centres		
Objective : D - Quality and Quantity of Socio-Econe	omic Services and Infrastruc	ture Increased
Target : D04 - Health facilities sanitation increased	from 70% to 88% by June 2	025
D04S01 - To facilitate procure 5 dozens of liquid soap,	Foreign	3,600,000.00
naner towels buckets with cork for hand		
Total for D04 - Health facilities sanitation increased		3,600,000.00
Total for D - Quality and Quantity of Socio-Econom	ic Services and	3,600,000.00
Total for Health Centres		3,600,000.00
Cost center 508E - Dispensaries		
Objective : D - Quality and Quantity of Socio-Econe	omic Services and Infrastruc	ture Increased
Target : D04 - Health facilities sanitation increased	from 70% to 88% by June 2	025
D04S01 - To procure 1 dozen of liquid	Foreign	267,200.00
soap paper	-	-
1	2	3
towels, buckets with cocks for hand		
washing, alcohol		
D04S02 - To procure 1 dozen of liquid	_ ·	100 010 00
soap, paper	Foreign	132,610.36
towels buckets with cocks for band D04S02 - To procure 2 dozens of essential		
equipment for		
waste segregation (color coded bins and bin	Foreign	346,482.85
liners safety boxes buckets collection		
D04S03 - To procure 2 dozens of essential		
equipment for	Foreign	152,640.00
waste segregation (color coded bins and bin	. ereigit	,
Total for D04 - Health facilities sanitation increased	from 70% to 88% by	898,933.21
		;
Total for D - Quality and Quantity of Socio-Econom	ic Services and	898,933.21
Total for Dispensaries		898,933.21
Cost center 508B - Council Hospital Services		· · · ·
Objective :D - Quality and Quantity of Socio-Econo		
Target :D04 - Health facilities sanitation increased		
D04S02 - To procure 5 dozens of essential	Foreign	3,000,000.00
equipment for		
waste segregation (color coded bins and		
bin-liners, safety boxes, stainless steel		
Total for D04 - Health facilities sanitation increased	from 70% to 88% by	3,000,000.00
Total for D - Quality and Quantity of Socio-Econom	ic Services and	3,000,000.00
Total for Council Hospital Services		3,000,000.00
Cost center 508D - Health Centres		-,,
Objective :D - Quality and Quantity of Socio-Econo	mic Services and Infrastruc	ture Increased
Target :D04 - Health facilities sanitation increased		
D04S03 - To procure 5 dozens of essential	Foreign	2,143,806.07
equipment for	i oroigii	2,140,000.07
waste segregation (color coded bins and		
bin-liners, safety boxes, stainless steel		
hugket for placente transportation)		
Total for D04 - Health facilities sanitation increased		2,143,806.07
Total for D - Quality and Quantity of Socio-Econom	ic Services and	2,143,806.07
Total for Health Centres		2,143,806.07
Cost center 508E - Dispensaries		
•		
Objective : D - Quality and Quantity of Socio-Econo	omic Services and Infrastruc	ture Increased

Target :D04 - Health facilities sanitation increased	from 70% to 88% by Ju	ne 2025
D04S02 - To procure 5 dozens of liquid		
soap, paper	Foreign	121,752.36
towele buckets with cock for band D04S02 - To procure 5 kits of liquid soap, paper towels, buckets with cork for band washing alcohol	Foreign	268,323.82
D04S02 - To procure 5 kits of liquid soap, paper towels,	Foreign	501,659.96
buckets with cork for band washing alcohol D04S01 - To procure 5 kits of liquid soap,	Foreign	343,652.92
1	2	3
buckets with cork for hand washing, alcohol and other		
D04S01 - To procure 5 kits of liquid soap, paper towels, buckets with cork for band washing alcohol	Foreign	92,379.68
D04S02 - To procure 5 kits of liquid soap, paper towels,	Foreign	5,118,445.23
buckets with cork for band washing alcohol D04S02 - To procure 5 kits of liquid soap, paper towels,	Foreign	80,000.00
buckets with cork for band washing alcohol D04S02 - To procure 5 kits of liquid soap,		
paper towels, buckets with cork for hand washing	Foreign	559,675.15
Total for D04 - Health facilities sanitation increased	from 70% to 88% by	7,085,889.12
Total for D - Quality and Quantity of Socio-Econom	ic Services and	7,085,889.12
Total for Dispensaries		7,085,889.12
Total for Health, Social Welfare and Nutrition Servi	ces Division	19,351,761.61
Department 518 - Information and Communication	Technology Unit	
Cost center 518A - ICT Administration		
Objective : D - Quality and Quantity of Socio-Econo	omic Services and Infra	structure Increased
Target :D18 - Ict Infrastructure Improved from 55%		
D18D01 - To facilitate maintenance and Improvement of	Local	10,000,000.00
Total for D18 - Ict Infrastructure Improved from 55%	6 to 70% by june 2025	10,000,000.00
Total for D - Quality and Quantity of Socio-Econom		10,000,000.00
Total for ICT Administration		10,000,000.00
Total for Information and Communication Technology	oav Unit	10,000,000.00
Department 509 - Secondary Education Division	ogy offic	10,000,000.00
Cost center 509B - Secondary Education Division	ne	
Objective :D - Quality and Quantity of Socio-Econo		structure Increased
Target :D12 - Improve access, quality and equitable		
D12S01 - To facilitate provision of school	Local	165,953,831.04
meals to A -		
D12C01 - To facilitate the construction 01 ward	Foreign	673,000,000.00
Total for D12 - Improve access, quality and equitab		838,953,831.04
Total for D - Quality and Quantity of Socio-Econom	ic Services and	838,953,831.04
Total for Secondary Education Operations		838,953,831.04
Total for Secondary Education Division		838,953,831.04
Department 507 - Pre-Primary and Primary Educat	ion Division	
Cost center 507B - Pre- Primary and Primary Educ	ation Operations	
Objective : D - Quality and Quantity of Socio-Econo	omic Services and Infra	structure Increased
Target :D11 - Increased number of toilets and spec	cial room for girls from	1522 to 2200 by 2025
D11D01 - Construction of pit latrines in 10 primary	Foreign	43,210,000.00
D11D01 - Construction of pit latrines in 10 primary	Foreign	256,790,000.00
D11D01 - To facilitate monitoring and supervision of	Foreign	10,000,000.00
1	2	3
Total for D11 - Increased number of toilets and spe	_	310,000,000.00
Target :D10 - Number of classrooms increased fro	-	510,000,000.00
	020 LO 1210 DY 2020	

D10D01 - Completion of 18 primary school	Local	212,500,000.00
classrooms	2000	,000,000.00
Total for D10 - Number of classrooms increased from	om 829 to 1213 by	212,500,000.00
Total for D - Quality and Quantity of Socio-Econom	,	522,500,000.00
Total for Pre- Primary and Primary Education Oper		522,500,000.00
Total for Pre-Primary and Primary Education Divisi	ion	522,500,000.00
Department 506 - Agriculture, Livestock and Fishe	eries /Urban Farming Div	vision
Cost center 506B - Agriculture Operations		
Objective : D - Quality and Quantity of Socio-Econo	omic Services and Infra	structure Increased
Target :D16 - Production of strategic and cash cro	ops increased from 4 pe	rcent to 20 percent by June 2025
D16D01 - Enhancing palm oil production by		1 000 000 00
establishing	Local	4,900,000.00
10 Nurseries of palm oil spedling in 10 D16D02 - To promote and enhance coffee		
production by	Local	6,460,000.00
establishing 18 Nurseries of coffee seedling in		
D16D03 - To promote the establishment of Cashew Crop	Local	5,600,000.00
Lasnew Crop	Local	3,000,000.00
Fotal for D16 - Production of strategic and cash cro	ops increased from 4	16,960,000.00
Total for D - Quality and Quantity of Socio-Econom	nic Services and	16,960,000.00
otal for Agriculture Operations		16,960,000.00
otal for Agriculture, Livestock and Fisheries /Urb	an Farming Division	16,960,000.00
Department 527 - Community Development Division	on	
Cost center 527A - Community Development Adm	inistration	
Dbjective : D - Quality and Quantity of Socio-Econo	omic Services and Infra	structure Increased
Target :D21 - Public services infrastructures impre	oved from 60% to 90% b	by June 2025
D21D01 - To conduct renovation of	Local	40,000,000.00
Community Center		
Fotal for D21 - Public services infrastructures imp	roved from 60% to	40,000,000.00
Fotal for D - Quality and Quantity of Socio-Econom	nic Services and	40,000,000.00
		+0,000,000.00
		40,000,000.00
otal for Community Development Administration		
otal for Community Development Administration otal for Community Development Division		40,000,000.00
Fotal for Community Development Administration Fotal for Community Development Division Department 508 - Health, Social Welfare and Nutri		40,000,000.00
Fotal for Community Development AdministrationFotal for Community Development DivisionDepartment 508 - Health, Social Welfare and NutriCost center 508B - Council Hospital Services	tion Services Division	40,000,000.00 40,000,000.00
Fotal for Community Development Administration Fotal for Community Development Division Department 508 - Health, Social Welfare and Nutri Cost center 508B - Council Hospital Services Dbjective :D - Quality and Quantity of Socio-Econd Farget :D05 - Safe and adequate water supply incr	tion Services Division omic Services and Infra	40,000,000.00 40,000,000.00 structure Increased
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Total for Community Development Administration Total for Community Development Division Department 508 - Health, Social Welfare and Nutri Cost center Council Hospital Services Dbjective D - Quality and Quantity of Socio-Econd Target :D05 - Safe and adequate water supply incr D05S02 To conduct repairs and rehabilitation of water D05S01 To construct 2 (5000 Liters) rain water	tion Services Division omic Services and Infra reased in health facilitie Foreign Foreign	40,000,000.00 40,000,000.00 structure Increased s from 17.4% to 30% by June 202 800,000.00
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Department 508 - Health, Social Welfare and Nutrition Services Division Cost center 508B - Council Hospital Services Objective :D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased			
Cost center 508B - Council Hospital Services Objective :D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased			96,122,160.00
Objective : D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased		tion Services Division	
	-		
Target :D03 - Vector and vermin control measures improved from 40% to 65% by June 2023	Objective : D - Quality and Quantity of Socio-Econ	omic Services and Infra	structure Increased
	Target :D03 - Vector and vermin control measures	s improved from 40% to	65% by June 2023

D03S01 - To conduct fumigation at	Foreign	480,000.00
health facility		
Total for D03 - Vector and vermin control measure		480,000.00
Total for D - Quality and Quantity of Socio-Econom	nic Services and	480,000.00
Total for Council Hospital Services		480,000.00
Cost center 508E - Dispensaries		
Objective : D - Quality and Quantity of Socio-Econ	omic Services and Infra	structure Increased
Target : D03 - Vector and vermin control measures	s improved from 40% to	65% by June 2023
D03S01 - To facilitate procurement of		
2sets and	Foreign	1,027,926.10
Total for D03 - Vector and vermin control measure	a improved from 40%	1,027,926.10
	•	
Total for D - Quality and Quantity of Socio-Econon	lic Services and	1,027,926.10
Total for Dispensaries		1,027,926.10
Cost center 508A - Council Health Management Te		
Objective : D - Quality and Quantity of Socio-Econ		
Target :D03 - Vector and vermin control measures	s improved from 40% to	65% by June 2023
D03S03 - To procure equipment and	E a un l'aux	4 500 000 04
supplies for	Foreign	1,500,000.01
implementing biolenviciding and other Total for D03 - Vector and vermin control measure	s improved from 40%	1,500,000.01
Tatal far D. Quality and Quantity of Casia France		3
Total for D - Quality and Quantity of Socio-Econom		1,500,000.01
Total for Council Health Management Team (CHM)	1	1,500,000.01
Total for Health, Social Welfare and Nutrition Serv	ices Division	3,007,926.11
Department 509 - Secondary Education Division		
Cost center 509B - Secondary Education Operatio	ons	
Objective : D - Quality and Quantity of Socio-Econ	omic Services and Infra	structure Increased
Target : D08 - Working environment of education s	staffs improved from 85	% to 90% by 2025
D08C01 - To facilitate the provision of	Local	28,887,860.27
capitation grand		
Total for DOQ Working anyther sector of the start		
I Dual for DUB - working environment of education	staffs improved from	28,887,860.27
Total for D08 - Working environment of education Total for D - Quality and Quantity of Socio-Econon		
Total for D - Quality and Quantity of Socio-Econon		28,887,860.27
Total for D - Quality and Quantity of Socio-Econon Total for Secondary Education Operations		28,887,860.27 28,887,860.27
Total for D - Quality and Quantity of Socio-Econon Total for Secondary Education Operations Total for Secondary Education Division	nic Services and	28,887,860.27
Total for D - Quality and Quantity of Socio-Econon Total for Secondary Education Operations Total for Secondary Education Division Department 508 - Health, Social Welfare and Nutri	nic Services and tion Services Division	28,887,860.27 28,887,860.27
Total for D - Quality and Quantity of Socio-Econom Total for Secondary Education Operations Total for Secondary Education Division Department 508 - Health, Social Welfare and Nutri Cost center 508A - Council Health Management To	tion Services and tion Services Division eam (CHMT)	28,887,860.27 28,887,860.27
Total for D - Quality and Quantity of Socio-Econom Total for Secondary Education Operations Total for Secondary Education Division Department 508 - Health, Social Welfare and Nutri Cost center 508A - Council Health Management Te Objective :E - Good Governance and Administrati	nic Services and tion Services Division eam (CHMT) ve Services Enhanced	28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27
Total for D - Quality and Quantity of Socio-Econom Total for Secondary Education Operations Total for Secondary Education Division Department 508 - Health, Social Welfare and Nutri Cost center 508A - Council Health Management To Objective :E - Good Governance and Administrati Target :E02 - Community health systems strength	nic Services and tion Services Division eam (CHMT) ve Services Enhanced	28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27
Total for D - Quality and Quantity of Socio-EconomTotal for Secondary Education OperationsTotal for Secondary Education DivisionDepartment 508 - Health, Social Welfare and NutriCost center 508A - Council Health Management ToObjective :E - Good Governance and AdministratiTarget :E02 - Community health systems strengthE02C01Toconduct2days	tion Services and tion Services Division eam (CHMT) ve Services Enhanced ened from 75% to 80%	28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27 by June 2025
Total for D - Quality and Quantity of Socio-EconomTotal for Secondary Education OperationsTotal for Secondary Education DivisionDepartment 508 - Health, Social Welfare and NutriCost center 508A - Council Health Management TeObjective :E - Good Governance and AdministratiTarget :E02 - Community health systems strengthE02C01 - To conduct 2 dayscommunity health	nic Services and tion Services Division eam (CHMT) ve Services Enhanced	28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27
Total for D - Quality and Quantity of Socio-EconomTotal for Secondary Education OperationsTotal for Secondary Education DivisionDepartment 508 - Health, Social Welfare and NutriCost center 508A - Council Health Management ToObjective :E - Good Governance and AdministratiTarget :E02 - Community health systems strengthE02C01 - To conduct 2 days	tion Services and eam (CHMT) ve Services Enhanced ened from 75% to 80% Foreign	28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27 by June 2025 480,000.00
Total for D - Quality and Quantity of Socio-Econom Total for Secondary Education Operations Total for Secondary Education Division Department 508 - Health, Social Welfare and Nutri Cost center 508A - Council Health Management Te Objective : E - Good Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days community health education on hand washing practice at 10 Total for E02 - Community health systems strength	tion Services and tion Services Division eam (CHMT) ve Services Enhanced ened from 75% to 80% Foreign hened from 75% to	28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27 by June 2025 480,000.00 480,000.00
Total for D - Quality and Quantity of Socio-Econom Total for Secondary Education Operations Total for Secondary Education Division Department 508 - Health, Social Welfare and Nutri Cost center 508A - Council Health Management Total for Second Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days community health aducation on hand washing practice at 10 Total for E02 - Community health systems strength Total for E02 - Community health systems strength	tion Services and tion Services Division eam (CHMT) ve Services Enhanced ened from 75% to 80% Foreign hened from 75% to Services Enhanced	28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27 by June 2025 480,000.00 480,000.00 480,000.00
Total for D - Quality and Quantity of Socio-Econom Total for Secondary Education Operations Total for Secondary Education Division Department 508 - Health, Social Welfare and Nutri Cost center 508A - Council Health Management To Objective :E - Good Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days community health aducation on band washing practice at 10 Total for E02 - Community health systems strength Total for E - Good Governance and Administrative Total for Council Health Management Team (CHMT)	tion Services and tion Services Division eam (CHMT) ve Services Enhanced ened from 75% to 80% Foreign hened from 75% to Services Enhanced	28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27 by June 2025 480,000.00 480,000.00
Total for D - Quality and Quantity of Socio-Econom Total for Secondary Education Operations Total for Secondary Education Division Department 508 - Health, Social Welfare and Nutri Cost center 508A - Council Health Management To Objective :E - Good Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days community health education on band washing practice at 10 Total for E02 - Community health systems strength Total for Council Health Management Team (CHMT) Cost center 508E - Dispensaries	hic Services and tion Services Division eam (CHMT) ve Services Enhanced ened from 75% to 80% Foreign hened from 75% to Services Enhanced r)	28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27 by June 2025 480,000.00 480,000.00 480,000.00
Total for D - Quality and Quantity of Socio-Econom Total for Secondary Education Operations Total for Secondary Education Division Department 508 - Health, Social Welfare and Nutri Cost center 508A - Council Health Management Total for Second Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days community health education on hand washing practice at 10 Total for E02 - Community health systems strength Total for Council Health Management Team (CHMI Cost center 508E - Dispensaries Objective :E - Good Governance and Administrative	hic Services and tion Services Division eam (CHMT) ve Services Enhanced ened from 75% to 80% Foreign hened from 75% to Services Enhanced T) ve Services Enhanced	28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27 by June 2025 480,000.00 480,000.00 480,000.00 480,000.00
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Total for D - Quality and Quantity of Socio-Econom Total for Secondary Education Operations Total for Secondary Education Division Department 508 - Health, Social Welfare and Nutri Cost center 508A - Council Health Management To Objective :E - Good Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days community health aducation on hand washing practice at 10 Total for E02 - Community health systems strength Total for Council Health Management Team (CHMT Cost center 508E - Dispensaries Objective :E - Good Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days statutory HFGCs meeting E02S01 - To conduct 2 days statutory HFGCs meeting	tion Services and tion Services Division eam (CHMT) ve Services Enhanced ened from 75% to 80% Foreign hened from 75% to Services Enhanced r) ve Services Enhanced ened from 75% to 80% Foreign Foreign	28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27 by June 2025 480,000.00 480,000.00 480,000.00 480,000.00 160,000.00
Total for D - Quality and Quantity of Socio-Econom Total for Secondary Education Operations Total for Secondary Education Division Department 508 - Health, Social Welfare and Nutri Cost center 508A - Council Health Management Total for Secondary Education Division Objective :E - Good Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days community health aducation on hand washing practice at 10 Total for E02 - Community health systems strength Total for E02 - Community health systems strength Total for E - Good Governance and Administrative Total for E - Good Governance and Administrative Total for Council Health Management Team (CHMT Cost center 508E - Dispensaries Objective :E - Good Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days statutory HFGCs meeting E02S01 - To conduct 2 days statutory HFGCs meeting Total for E02 - Community health systems strength	tion Services and tion Services Division eam (CHMT) ve Services Enhanced ened from 75% to 80% Foreign hened from 75% to Services Enhanced r) ve Services Enhanced ened from 75% to 80% Foreign Foreign	28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27 by June 2025 480,000.00 480,000.00 480,000.00 480,000.00 50 June 2025
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Total for D - Quality and Quantity of Socio-Econom Total for Secondary Education Operations Total for Secondary Education Division Department 508 - Health, Social Welfare and Nutri Cost center 508A - Council Health Management Total for Secondary Education Division Objective :E - Good Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days community health aducation on hand washing practice at 10 Total for E02 - Community health systems strength Total for E02 - Community health systems strength Total for E - Good Governance and Administrative Total for E - Good Governance and Administrative Total for Council Health Management Team (CHMT Cost center 508E - Dispensaries Objective :E - Good Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days statutory HFGCs meeting E02S01 - To conduct 2 days statutory HFGCs meeting Total for E02 - Community health systems strength	tion Services and tion Services Division eam (CHMT) ve Services Enhanced ened from 75% to 80% Foreign hened from 75% to Services Enhanced r) ve Services Enhanced ened from 75% to 80% Foreign Foreign	28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27 by June 2025 480,000.00 480,000.00 480,000.00 480,000.00 160,000.00 160,000.00
Total for D - Quality and Quantity of Socio-EconomTotal for Secondary Education OperationsTotal for Secondary Education DivisionDepartment 508 - Health, Social Welfare and NutriCost center 508A - Council Health Management Total for Second Governance and AdministratiTarget : E02 - Community health systems strengthE02C01 - To conduct 2 dayscommunity health systems strengthTotal for E02 - Community health systems strengthTotal for E02 - Community health systems strengthTotal for E02 - Community health systems strengthTotal for Council Health Management Team (CHMTCost center 508E - DispensariesObjective : E - Good Governance and AdministrativeTotal for Council Health Management Team (CHMTCost center 508E - DispensariesObjective : E - Good Governance and AdministratiTarget :E02 - Community health systems strengthE02C01 - To conduct 2 days statutoryHFGCs meetingE02S01 - To conduct 2 days statutoryHFGCs meetingTotal for E02 - Community health systems strengthTotal for E02 - Community health systems strength </td <td>tion Services and tion Services Division eam (CHMT) ve Services Enhanced ened from 75% to 80% Foreign hened from 75% to Services Enhanced r) ve Services Enhanced ened from 75% to 80% Foreign Foreign</td> <td>28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27 by June 2025 480,000.00 480,000.00 480,000.00 480,000.00 160,000.00 160,000.00 320,000.00</td>	tion Services and tion Services Division eam (CHMT) ve Services Enhanced ened from 75% to 80% Foreign hened from 75% to Services Enhanced r) ve Services Enhanced ened from 75% to 80% Foreign Foreign	28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27 by June 2025 480,000.00 480,000.00 480,000.00 480,000.00 160,000.00 160,000.00 320,000.00
Total for D - Quality and Quantity of Socio-Econom Total for Secondary Education Operations Total for Secondary Education Division Department 508 - Health, Social Welfare and Nutri Cost center 508A - Council Health Management Total for Second Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days community health aducation on hand washing practice at 10 Total for E02 - Community health systems strength Total for Council Health Management Team (CHMT Cost center 508E - Dispensaries Objective :E - Good Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days statutory HFGCs meeting E02S01 - To conduct 2 days statutory HFGCs meeting Total for E02 - Community health systems strength	hic Services and tion Services Division eam (CHMT) ve Services Enhanced ened from 75% to 80% Foreign hened from 75% to Services Enhanced Foreign Foreign Foreign hened from 75% to 80% Services Enhanced	28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27 by June 2025 480,000.00 480,000.00 480,000.00 480,000.00 160,000.00 160,000.00 320,000.00
Total for D - Quality and Quantity of Socio-Econom Total for Secondary Education Operations Total for Secondary Education Division Department 508 - Health, Social Welfare and Nutri Cost center 508A - Council Health Management Total for Secondary Education Division Objective :E - Good Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days community health education on hand washing practice at 10 Total for E02 - Community health systems strength Total for E02 - Community health systems strength Total for E02 - Community health systems strength Total for Council Health Management Team (CHMI Cost center 508E - Dispensaries Objective : E - Good Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days statutory HFGCs meeting E02S01 - To conduct 2 days statutory HFGCs meeting Total for E02 - Community health systems strength Total f	hic Services and tion Services Division eam (CHMT) ve Services Enhanced ened from 75% to 80% Foreign hened from 75% to Services Enhanced r) ve Services Enhanced Foreign Foreign hened from 75% to Services Enhanced ve Services Enhanced	28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27 by June 2025 480,000.00 480,000.00 480,000.00 480,000.00 160,000.00 320,000.00 320,000.00
Total for D - Quality and Quantity of Socio-Econom Total for Secondary Education Operations Total for Secondary Education Division Department 508 - Health, Social Welfare and Nutri Cost center 508A - Council Health Management Total for Secondary Education Division Objective :E - Good Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days community health aducation on hand washing practice at 10 Total for E02 - Community health systems strength Total for E02 - Community health systems strength Total for Council Health Management Team (CHMI Cost center 508E - Dispensaries Objective :E - Good Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days statutory HFGCs meeting E02S01 - To conduct 2 days statutory HFGCs meeting Total for E02 - Community health systems strength Total fo	tion Services and tion Services Division eam (CHMT) ve Services Enhanced ened from 75% to 80% Foreign nened from 75% to Services Enhanced ened from 75% to 80% Foreign Foreign nened from 75% to Services Enhanced ve Services Enhanced ened from 75% to 80%	28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27 by June 2025 480,000.00 480,000.00 480,000.00 480,000.00 160,000.00 320,000.00 320,000.00 320,000.00
Total for D - Quality and Quantity of Socio-Econom Total for Secondary Education Operations Total for Secondary Education Division Department 508 - Health, Social Welfare and Nutri Cost center 508A - Council Health Management Total for Secondary Education Division Objective :E - Good Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days community health education on hand washing practice at 10 Total for E02 - Community health systems strength Total for Council Health Management Team (CHMT Cost center 508E - Dispensaries Objective :E - Good Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days statutory HFGCs meeting E02S01 - To conduct 2 days statutory HFGCs meeting Total for E02 - Community health systems strength Total for E02 - Community health systems strength Total for E - Good Governance and Administrative Total for E02 - Community health systems strength Total for	hic Services and tion Services Division eam (CHMT) ve Services Enhanced ened from 75% to 80% Foreign hened from 75% to Services Enhanced r) ve Services Enhanced Foreign Foreign hened from 75% to Services Enhanced ve Services Enhanced	28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27 by June 2025 480,000.00 480,000.00 480,000.00 480,000.00 160,000.00 320,000.00 320,000.00
Total for D - Quality and Quantity of Socio-Econom Total for Secondary Education Operations Total for Secondary Education Division Department 508 - Health, Social Welfare and Nutri Cost center 508A - Council Health Management Total for Secondary health Objective :E - Good Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days community health education on hand washing practice at 10 Total for E02 - Community health systems strength Total for Council Health Management Team (CHMT Cost center 508E - Dispensaries Objective :E - Good Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days statutory HFGCs meeting E02S01 - To conduct 2 days statutory HFGCs meeting Total for E02 - Community health systems strength Total for E02 - Community health systems strength Total for E02 - Community health systems strength Total for E03 - Health Centres Objective :E - Good Governance and Admi	tion Services and tion Services Division eam (CHMT) ve Services Enhanced ened from 75% to 80% Foreign nened from 75% to Services Enhanced Foreign Foreign Foreign hened from 75% to 80% Services Enhanced ened from 75% to 80% Foreign	28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27 by June 2025 480,000.00 480,000.00 480,000.00 480,000.00 160,000.00 320,000.00 320,000.00 320,000.00 320,000.00
Total for D - Quality and Quantity of Socio-Econom Total for Secondary Education Operations Total for Secondary Education Division Department 508 - Health, Social Welfare and Nutri Cost center 508A - Council Health Management Total for Secondary Education Division Objective :E - Good Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days community health education on hand washing practice at 10 Total for E02 - Community health systems strength Total for Council Health Management Team (CHMT Cost center 508E - Dispensaries Objective :E - Good Governance and Administrati Target :E02 - Community health systems strength E02C01 - To conduct 2 days statutory HFGCs meeting E02S01 - To conduct 2 days statutory HFGCs meeting Total for E02 - Community health systems strength Total for E02 - Community health systems strength Total for E - Good Governance and Administrative Total for E02 - Community health systems strength Total for	tion Services and tion Services Division eam (CHMT) ve Services Enhanced ened from 75% to 80% Foreign nened from 75% to Services Enhanced ened from 75% to 80% Foreign Foreign nened from 75% to Services Enhanced ve Services Enhanced ened from 75% to 80%	28,887,860.27 28,887,860.27 28,887,860.27 28,887,860.27 by June 2025 480,000.00 480,000.00 480,000.00 480,000.00 160,000.00 320,000.00 320,000.00 320,000.00

	anad from 75% to	902,400.00
Total for E02 - Community health systems strengthe Total for E - Good Governance and Administrative S		902,400.00
Total for Health Centres	Del Vices Ennanced	902,400.00
Cost center 508B - Council Hospital Services		502,400.00
Objective :E - Good Governance and Administrativ	e Services Enhanced	
Target :E02 - Community health systems strengthe		by June 2025
E02S01 - To conduct 2 days Statutory	Foreign	1,104,000.00
Hospital Government Board meetings	-	
1	2	3
emergencies June 2023		
Total for E02 - Community health systems strengthe	ened from 75% to	1,104,000.00
Total for E - Good Governance and Administrative	Services Enhanced	1,104,000.00
Total for Council Hospital Services		1,104,000.00
Cost center 508E - Dispensaries		
Objective : E - Good Governance and Administrativ		
Target :E02 - Community health systems strengthe		
E02S01 - To conduct 4 days HFGCs	Foreign	80,000.00
Meeting quarterly (
E02S01 - To conduct monthly staff meeting by June	Foreign	240,000.00
Total for E02 - Community health systems strengthe		320,000.00
Total for E - Good Governance and Administrative S	Services Enhanced	320,000.00
Total for Dispensaries		320,000.00
Cost center 508D - Health Centres	· Comisso Fubercad	
Objective :E - Good Governance and Administrativ		hu lune 2025
Target :E02 - Community health systems strengthe		
E02S03 - To conduct monthly staff meeting by June	Foreign	305,280.00
E02S05 - To conduct monthly staff meeting by June Total for E02 - Community health systems strengthe	Foreign	1,526,400.00
Total for E - Good Governance and Administrative		1,831,680.00 1,831,680.00
Total for Health Centres	Services Ennanceu	1,831,680.00
Cost center 508B - Council Hospital Services		1,031,000.00
Objective :E - Good Governance and Administrativ	e Services Enhanced	
Target :E02 - Community health systems strengthe		by June 2025
E02C02 - To support Orientation of		
heath facility	Foreign	876,000.00
governing committee in financial		
Total for E02 - Community health systems strength		876,000.00
Total for E - Good Governance and Administrative		876,000.00
Total for E - Good Governance and Administrative S Total for Council Hospital Services	Services Enhanced	876,000.00 876,000.00
Total for E - Good Governance and Administrative S Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Service	Services Enhanced	876,000.00
Total for E - Good Governance and Administrative S Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servic Department 503 - Planning and Coordination Divis	Services Enhanced ces Division ion	876,000.00 876,000.00
Total for E - Good Governance and Administrative S Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servic Department 503 - Planning and Coordination Divis Cost center 503A - Planning and Coordination Adm	Services Enhanced ces Division ion ninistration	876,000.00 876,000.00
Total for E - Good Governance and Administrative S Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Service Department 503 - Planning and Coordination Divisi Cost center 503A - Planning and Coordination Administrative Objective :E - Good Governance and Administrative	Services Enhanced ces Division ion hinistration re Services Enhanced	876,000.00 876,000.00 5,834,080.00
Total for E - Good Governance and Administrative S Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Service Department 503 - Planning and Coordination Divisi Cost center 503A - Planning and Coordination Administrative Objective :E - Good Governance and Administrative Target :E04 - Community particapation in Decision	Services Enhanced ces Division ion hinistration re Services Enhanced	876,000.00 876,000.00 5,834,080.00
Total for E - Good Governance and Administrative STotal for Council Hospital ServicesTotal for Health, Social Welfare and Nutrition ServiceDepartment 503 - Planning and Coordination DivisiCost center 503A - Planning and Coordination AdministrativeObjective : E - Good Governance and AdministrativeTarget : E04 - Community particapation in DecisionE04D02 - To facilitate completion of 20	Services Enhanced ces Division ion hinistration re Services Enhanced	876,000.00 876,000.00 5,834,080.00
Total for E - Good Governance and Administrative S Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Service Department 503 - Planning and Coordination Divisi Cost center 503A - Planning and Coordination Administrative Objective :E - Good Governance and Administrative Target :E04 - Community particapation in Decision E04D02 - To facilitate completion of 20 development projects at 20 village in NKasi South	Services Enhanced ces Division ion ninistration re Services Enhanced Making improved fror Local	876,000.00 876,000.00 5,834,080.00 n 70% to 90% by 2025 59,800,000.00
Total for E - Good Governance and Administrative S Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Service Department 503 - Planning and Coordination Divisi Cost center 503A - Planning and Coordination Administrative Objective :E - Good Governance and Administrative Target :E04 - Community particapation in Decision E04D02 - To facilitate completion of 20 development Projects at 20 village in NKasi South E04D01 - To facilitate completion of 25	Services Enhanced ces Division ion hinistration re Services Enhanced Making improved fror	876,000.00 876,000.00 5,834,080.00 n 70% to 90% by 2025
Total for E - Good Governance and Administrative STotal for Council Hospital ServicesTotal for Health, Social Welfare and Nutrition ServiceDepartment 503 - Planning and Coordination DivisiCost center 503A - Planning and Coordination AdministrativeObjective : E - Good Governance and AdministrativeTarget : E04 - Community particapation in DecisionE04D02 - To facilitate completion of 20developmentnroiacts at 20 village in NKasi SouthE04D01 - To facilitate completion of 25development	Services Enhanced ces Division ion hinistration re Services Enhanced Making improved fror Local Local	876,000.00 876,000.00 5,834,080.00 n 70% to 90% by 2025 59,800,000.00 70,088,000.00
Total for E - Good Governance and Administrative S Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Service Department 503 - Planning and Coordination Divisis Cost center 503A - Planning and Coordination Administrative Objective :E - Good Governance and Administrative Target :E04 - Community particapation in Decision E04D02 - To facilitate completion of 20 development Projects at 20 village in NKasi South E04D01 - To facilitate completion of 25 development Total for E04 - Community particapation in Decision	Services Enhanced ces Division ion hinistration re Services Enhanced Making improved fror Local Local	876,000.00 876,000.00 5,834,080.00 n 70% to 90% by 2025 59,800,000.00 70,088,000.00 129,888,000.00
Total for E - Good Governance and Administrative S Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servic Department 503 - Planning and Coordination Divisi Cost center 503A - Planning and Coordination Adm Objective :E - Good Governance and Administrative Target :E04 - Community particapation in Decision E04D02 - To facilitate completion of 20 development rojects at 20 village in NKasi South E04D01 - To facilitate completion of 25 development Total for E04 - Community particapation in Decision	Services Enhanced ces Division ion hinistration re Services Enhanced Making improved fror Local Local n Making improved Services Enhanced	876,000.00 876,000.00 5,834,080.00 n 70% to 90% by 2025 59,800,000.00 70,088,000.00 129,888,000.00 129,888,000.00
Total for E - Good Governance and Administrative S Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servic Department 503 - Planning and Coordination Divisi Cost center 503A - Planning and Coordination Administrative Dijective :E - Good Governance and Administrative Target :E04 - Community particapation in Decision E04D02 - To facilitate completion of 20 development Projects at 20 village in NKasi South E04D01 - To facilitate completion of 25 development Total for E04 - Community particapation in Decision Total for E04 - Community particapation of 25 development Total for E04 - Community particapation in Decision Total for F04 - Community particapation in Decision Total for Planning and Coordination Administrative S Total for Planning and Coordination Administrative S	Services Enhanced ces Division ion hinistration re Services Enhanced Making improved fror Local Local n Making improved Services Enhanced	876,000.00 876,000.00 5,834,080.00 n 70% to 90% by 2025 59,800,000.00 70,088,000.00 129,888,000.00
Total for E - Good Governance and Administrative S Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servic Department 503 - Planning and Coordination Divisi Cost center 503A - Planning and Coordination Administrative Dijective : E - Good Governance and Administrative Target : E04 - Community particapation in Decision E04D02 - To facilitate completion of 20 development Projects at 20 village in NiKasi South E04D01 - To facilitate completion of 25 development Total for E04 - Community particapation in Decision Total for F - Good Governance and Administrative S Total for Planning and Coordination Administrative S Total for Planning and Budgeting	Services Enhanced ces Division ion hinistration re Services Enhanced Making improved fror Local Local h Making improved Services Enhanced	876,000.00 876,000.00 5,834,080.00 n 70% to 90% by 2025 59,800,000.00 70,088,000.00 129,888,000.00 129,888,000.00
Total for E - Good Governance and Administrative S Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servic Department 503 - Planning and Coordination Divisi Cost center 503A - Planning and Coordination Administrative Dijective : E - Good Governance and Administrative Target : E04 - Community particapation in Decision E04D02 - To facilitate completion of 20 development Total for E04 - Community particapation in Decision E04D01 - To facilitate completion of 25 development Total for E04 - Community particapation in Decision Total for E04 - Community particapation in Decision Total for E04 - Community particapation in Decision Total for F = Good Governance and Administrative S Total for Planning and Coordination Administrative S Total for Planning and Governance and Administrative S Cost center 503B - Planning and Budgeting Objective : E - Good Governance and Administrative S	Services Enhanced ces Division ion hinistration re Services Enhanced Making improved fror Local Local h Making improved Services Enhanced	876,000.00 876,000.00 5,834,080.00 5,834,080.00 n 70% to 90% by 2025 59,800,000.00 70,088,000.00 129,888,000.00 129,888,000.00
Total for E - Good Governance and Administrative S Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servic Department 503 - Planning and Coordination Divisit Cost center 503A - Planning and Coordination Administrative Dijective : E - Good Governance and Administrative Target : E04 - Community particapation in Decision E04D02 - To facilitate completion of 20 development Projects at 20 village in Nikasi South E04D01 - To facilitate completion of 25 development Total for E04 - Community particapation in Decision Total for F = Good Governance and Administrative Total for Planning and Coordination Administration Cost center 503B - Planning and Budgeting Objective : E - Good Governance and Administrative Target : E04 - Community particapation in Decision	Services Enhanced ces Division ion ninistration re Services Enhanced Making improved fror Local Local n Making improved Services Enhanced Making improved fror	876,000.00 876,000.00 5,834,080.00 5,834,080.00 n 70% to 90% by 2025 59,800,000.00 70,088,000.00 129,888,000.00 129,888,000.00 129,888,000.00
Total for E - Good Governance and Administrative S Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servic Department 503 - Planning and Coordination Divisi Cost center 503A - Planning and Coordination Administrative Dijective : E - Good Governance and Administrative Target : E04 - Community particapation in Decision E04D02 - To facilitate completion of 20 development Total for E04 - Community particapation in Decision E04D01 - To facilitate completion of 25 development Total for E04 - Community particapation in Decision Total for E04 - Community particapation in Decision Total for E04 - Community particapation in Decision Total for F = Good Governance and Administrative S Total for Planning and Coordination Administrative S Total for Planning and Governance and Administrative S Cost center 503B - Planning and Budgeting Objective : E - Good Governance and Administrative S	Services Enhanced ces Division ion hinistration re Services Enhanced Making improved fror Local Local h Making improved Services Enhanced	876,000.00 876,000.00 5,834,080.00 n 70% to 90% by 2025 59,800,000.00 70,088,000.00 129,888,000.00 129,888,000.00 129,888,000.00
Total for E - Good Governance and Administrative S Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Servic Department 503 - Planning and Coordination Divisit Cost center 503A - Planning and Coordination Administrative Dijective : E - Good Governance and Administrative Target : E04 - Community particapation in Decision E04D02 - To facilitate completion of 20 development Projects at 20 village in Nikasi South E04D01 - To facilitate completion of 25 development Total for E04 - Community particapation in Decision Total for F = Good Governance and Administrative Total for Planning and Coordination Administration Cost center 503B - Planning and Budgeting Objective : E - Good Governance and Administrative Target : E04 - Community particapation in Decision	Services Enhanced ces Division ion ninistration re Services Enhanced Making improved fror Local Local n Making improved Services Enhanced Making improved fror	876,000.00 876,000.00 5,834,080.00 5,834,080.00 n 70% to 90% by 2025 59,800,000.00 70,088,000.00 129,888,000.00 129,888,000.00 129,888,000.00
Total for E - Good Governance and Administrative S Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Service Department 503 - Planning and Coordination Divisis Cost center 503A - Planning and Coordination Administrative Dijective :E - Good Governance and Administrative Target :E04 - Community particapation in Decision E04D02 - To facilitate completion of 20 development noiects at 20 village in NKasi South E04D01 - To facilitate completion of 25 development Total for E04 - Community particapation in Decision Total for E04 - Community particapation in Decision Total for E04 - Community particapation in Decision Total for E104 - Community particapation in Decision Total for Planning and Coordination Administrative Total for Planning and Coordination Administration Cost center 503B - Planning and Budgeting Objective :E - Good Governance and Administrative Target :E04 - Community particapation in Decision E04D03 - To facilitate production of New	Services Enhanced ces Division ion hinistration re Services Enhanced Making improved fror Local Local h Making improved Services Enhanced Making improved fror Local	876,000.00 876,000.00 5,834,080.00 n 70% to 90% by 2025 59,800,000.00 70,088,000.00 129,888,000.00 129,888,000.00 129,888,000.00 129,888,000.00
Total for E - Good Governance and Administrative S Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Service Department 503 - Planning and Coordination Divisis Cost center 503A - Planning and Coordination Adm Objective : E - Good Governance and Administrative Target : E04 - Community particapation in Decision E04D02 - To facilitate completion of 20 development rotal for E04 - Community particapation in Decision E04D01 - To facilitate completion of 25 development Total for E04 - Community particapation in Decision Total for E04 - Community particapation in Decision Total for E14 - Community particapation in Decision Total for Planning and Coordination Administrative Total for Planning and Coordination Administration Cost center 503B - Planning and Budgeting Objective : E - Good Governance and Administrative Target :E04 - Community particapation in Decision E04D03 - To facilitate production of New Parter for 1 primary School by June 2023 Total for E04 - Community particapation in Decision	Services Enhanced ces Division ion hinistration re Services Enhanced Making improved from Local Local n Making improved Services Enhanced Making improved from Local 2 n Making improved	876,000.00 876,000.00 5,834,080.00 n 70% to 90% by 2025 59,800,000.00 70,088,000.00 129,888,000.00 129,888,000.00 129,888,000.00 129,888,000.00
Total for E - Good Governance and Administrative S Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Service Department 503 - Planning and Coordination Divisi Cost center 503A - Planning and Coordination Adm Objective :E - Good Governance and Administrative Target :E04 - Community particapation in Decision E04D02 - To facilitate completion of 20 development Projects at 20 village in NiKasi South E04D01 - To facilitate completion of 25 development Total for E04 - Community particapation in Decision Total for E04 - Community particapation in Decision Total for F = Good Governance and Administrative S Total for Planning and Coordination Administrative S Total for E04 - Community particapation in Decision E04D03 - To facilitate production of New Decision 1 primary School by June 2023 Total for E04 - Community particapation in Decision Total for E04 - Community particapation in Decision	Services Enhanced ces Division ion hinistration re Services Enhanced Making improved from Local Local n Making improved Services Enhanced Making improved from Local 2 n Making improved	876,000.00 876,000.00 5,834,080.00 5,834,080.00 n 70% to 90% by 2025 59,800,000.00 70,088,000.00 129,888,000.00 129,888,000.00 129,888,000.00 129,888,000.00 3
Total for E - Good Governance and Administrative S Total for Council Hospital Services Total for Health, Social Welfare and Nutrition Service Department 503 - Planning and Coordination Divisis Cost center 503A - Planning and Coordination Adm Objective : E - Good Governance and Administrative Target : E04 - Community particapation in Decision E04D02 - To facilitate completion of 20 development rotal for E04 - Community particapation in Decision E04D01 - To facilitate completion of 25 development Total for E04 - Community particapation in Decision Total for E04 - Community particapation in Decision Total for E14 - Community particapation in Decision Total for Planning and Coordination Administrative Total for Planning and Coordination Administration Cost center 503B - Planning and Budgeting Objective : E - Good Governance and Administrative Target :E04 - Community particapation in Decision E04D03 - To facilitate production of New Parter for 1 primary School by June 2023 Total for E04 - Community particapation in Decision	Services Enhanced ces Division ion hinistration re Services Enhanced Making improved from Local Local n Making improved Services Enhanced Making improved from Local 2 n Making improved	876,000.00 876,000.00 5,834,080.00 5,834,080.00 n 70% to 90% by 2025 59,800,000.00 70,088,000.00 129,888,000.00 129,888,000.00 129,888,000.00 27,625,000.00 3

Department 508 - Health, Social Welfare and Nutrit	ion Services Division	
Cost center 508A - Council Health Management Te	am (CHMT)	
Objective : E - Good Governance and Administrative	ve Services Enhanced	
Target :E01 - Organization structure and institution	nal management at all	levels strengthened from 35% to 6
E01C02 - Conduct 5 days bi-annually		
mentorship and	Foreign	4,680,000.00
coaching (DLT and DPHARM) on eLMIS to CTC	g-	-,,
and ontion B+ convices providing sites in Nkasi E01S0M - Conduct 5 days quarterly		
HIV/AIDS		
commodities stock status check, evaluation	Foreign	4,640,000.00
of traced items and distribution of HIV/AIDS		
E01S0O - Conduct 8 days quarterly joint		
comprehensive	Foreign	22,400,000.00
supportive supervision on report indicators to E01S0L - Conduct Monthly data		
collection for		
NACP/SAPR/APR from sites from CTC and	Foreign	45,600,000.00
Option B plus RCH sites in Nkasi DC (
E01S0P - Conduct Quarterly Data review		
meeting with	Foreign	1,200,000.00
facility ,20 CTC Incharge, 10 RCH	· · · · g.	.,,
Incharges of high volume facilities 10 facility	Foreign	38,400,000.00
E01S0N - Facilitate monthly extra duty allowance for	Foleigh	38,400,000.00
HCPs working extra-hours providing CTC		
services in 14 high volume supported sites		
(DDU Nikomala LIC Chala LIC Managa LIC		
E01D01 - Facilitate quarterly Planned	_ ·	
Preventive	Foreign	8,000,000.00
Maintanance of 1 program vehicle in Total for E01 - Organization structure and institutio	nal management at	124,920,000.00
Total for E - Good Governance and Administrative	-	124,920,000.00
Total for Council Health Management Team (CHMT		124,920,000.00
Cost center 508C - Voluntary Agency Hospital	/	12-1,020,000.00
Objective :E - Good Governance and Administrativ	o Sanviora Enhanced	
		levels strengthened, from 35% to (
Target :E01 - Organization structure and institution		levels strengthened from 35% to 6
Target :E01 - Organization structure and institution E01C06 - Support Orientation of heath	nal management at all	
Target :E01 - Organization structure and institution E01C06 - Support Orientation of heath facility governing		levels strengthened from 35% to 6 720,000.00
Target :E01 - Organization structure and institution E01C06 - Support Orientation of heath	nal management at all Foreign	
Target :E01 - Organization structure and institution E01C06 Support Orientation of heath facility governing committee in financial management at	nal management at all Foreign nal management at	720,000.00
Target :E01 - Organization structure and institution E01C06 - Support Orientation of heath facility governing committee in financial management at Total for E01 - Organization structure and institution structure and institution	nal management at all Foreign nal management at	720,000.00 720,000.00
Target :E01 - Organization structure and institution E01C06 Support Orientation of heath facility governing committee in financial Total for E01 - Organization structure and institution Total for E - Good Governance and Administrative	nal management at all Foreign onal management at Services Enhanced	720,000.00 720,000.00 720,000.00
Target :E01 - Organization structure and institution E01C06 - Support Orientation of heath facility governing committee in financial management at Total for E01 - Organization structure and institution Total for E - Good Governance and Administrative Total for Voluntary Agency Hospital Cost center 508A - Council Health Management Te	nal management at all Foreign nal management at Services Enhanced am (CHMT)	720,000.00 720,000.00 720,000.00
Target:E01 - Organization structure and institutionE01C06SupportOrientation of heathfacilitygoverningcommitteeinfinancialmanagementatTotal for E01 - Organization structure and institutionTotal for E - Good Governance and AdministrativeTotal for Voluntary Agency Hospital	nal management at all Foreign nal management at Services Enhanced am (CHMT)	720,000.00 720,000.00 720,000.00
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meeting by E01S0C - To conduct 1 day monthly staff Foreign 1,970,000.00 meeting by E01S02 - To conduct 1day quality Foreign 80,000.00 improvement meeting E01S03 - To conduct 1day quarterly HFGC Foreign 320,000.00 for proper E01S05 - To conduct 1day quarterly HFGC Foreign 240,000.00 for proper E01S05 - To conduct 1day quarterly HFGC Foreign 240,000.00 for proper Total for E01 - Organization structure and institutional management at 3,550,000.00 Total for E - Good Governance and Administrative Services Enhanced 3,550,000.00 Cost center 508B - Council Hospital Services E01S02 - To conduct 1 day quarterly Foreign 1,200,000.00 Cost center 508B - Council Hospital Services E01S02 - To conduct 1 day quarterly Foreign 1,200,000.00 Cost center 508B - Council 1 day quarterly Foreign 1,200,000.00 E01S03 - To conduct 1 day quarterly Foreign 1,200,000.00 Total for E01 - Organization structure and institutional management at 1,200,000.00 E01S03 - To conduct 1 day quarterly Foreign 1,200,000.00 Total for E - Good Governance and Administrative Services Enhanced 1,200,000.00 E01S01 - Organization structure and instit	E01S0B - To conduct 1 day monthly staff	Foreign	600.000.00
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improvement meeting Improvement meeting E01S03 - To conduct 1day quarterly HFGC for proper Foreign 320,000.00 E01S05 - To conduct 1day quarterly HFGC for proper Foreign 240,000.00 Total for E01 - Organization structure and institutional management at 3,550,000.00 3,550,000.00 Total for E - Good Governance and Administrative Services Enhanced 3,550,000.00 3,550,000.00 Total for Dispensaries 3,550,000.00 3,550,000.00 Cost center 508B - Council Hospital Services Objective :E - Good Governance and Administrative Services Enhanced 1,200,000.00 Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to E01S02 - To conduct 1 day quarterly Foreign 1,200,000.00 Hospital HCWs Total for E01 - Organization structure and institutional management at 1,200,000.00 1,200,000.00 Total for E - Good Governance and Administrative Services Enhanced 1,200,000.00 1,200,000.00 Total for E - Good Governance and Administrative Services Enhanced 1,200,000.00 1,200,000.00 Cost center 508E - Dispensaries 0bjective : E - Good Governance and Administrative Services Enhanced 1,200,000.00 Cost center 508E - Dispensaries 0bjective : E - Good Governance and Administrative Services Enhance	meeting by	Ū	
improvement meeting Improvement meeting E01S03 - To conduct 1day quarterly HFGC for proper Foreign 320,000.00 E01S05 - To conduct 1day quarterly HFGC for proper Foreign 240,000.00 Total for E01 - Organization structure and institutional management at 3,550,000.00 3,550,000.00 Total for E - Good Governance and Administrative Services Enhanced 3,550,000.00 3,550,000.00 Total for Dispensaries 3,550,000.00 3,550,000.00 Cost center 508B - Council Hospital Services Objective :E - Good Governance and Administrative Services Enhanced 1,200,000.00 Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to E01S02 - To conduct 1 day quarterly Foreign 1,200,000.00 Hospital HCWs Total for E01 - Organization structure and institutional management at 1,200,000.00 1,200,000.00 Total for E - Good Governance and Administrative Services Enhanced 1,200,000.00 1,200,000.00 Total for E - Good Governance and Administrative Services Enhanced 1,200,000.00 1,200,000.00 Cost center 508E - Dispensaries 0bjective : E - Good Governance and Administrative Services Enhanced 1,200,000.00 Cost center 508E - Dispensaries 0bjective : E - Good Governance and Administrative Services Enhance	E01S02 - To conduct 1day quality	Foreign	80,000.00
for proper E01S05 - To conduct 1day quarterly HFGC Foreign 240,000.00 for proper Total for E01 - Organization structure and institutional management at 3,550,000.00 Total for E01 - Organization structure and institutional management at 3,550,000.00 Total for Dispensaries 3,550,000.00 Cost center 508B - Council Hospital Services 3,550,000.00 Objective : E - Good Governance and Administrative Services Enhanced Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to E01S02 - To conduct 1 day quarterly Foreign 1,200,000.00 Hospital HCWs Total for E01 - Organization structure and institutional management at 1,200,000.00 Total for E01 - Organization structure and institutional management at 1,200,000.00 1,200,000.00 Total for E01 - Organization structure and institutional management at 1,200,000.00 1,200,000.00 Total for E - Good Governance and Administrative Services Enhanced 1,200,000.00 1,200,000.00 Cost center 508E - Dispensaries 0 1,200,000.00 1,200,000.00 1,200,000.00 Objective : E - Good Governance and Administrative Services Enhanced 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,	improvement meeting		
E01S05 - To conduct 1day quarterly HFGC for proper Foreign 240,000.00 Total for E01 - Organization structure and institutional management at 3,550,000.00 Total for E - Good Governance and Administrative Services Enhanced 3,550,000.00 Total for Dispensaries 3,550,000.00 Cost center 508B - Council Hospital Services 3,550,000.00 Objective : E - Good Governance and Administrative Services Enhanced Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to E01S02 - To conduct 1 day quarterly Foreign 1,200,000.00 Howspital HCWs Total for E01 - Organization structure and institutional management at 1,200,000.00 Total for E01 - Organization structure and institutional management at 1,200,000.00 Total for E01 - Organization structure and institutional management at 1,200,000.00 Total for Council Hospital Services 1,200,000.00 Total for Council Hospital Services 1,200,000.00 Cost center 508E - Dispensaries 1,200,000.00 Objective : E - Good Governance and Administrative Services Enhanced 1,200,000.00 Total for Council Hospital Services 1,200,000.00 Cost center 508E - Dispensaries 0 Objective : E - Good Governance and Administrative S	E01S03 - To conduct 1day quarterly HFGC	Foreign	320,000.00
for proper Total for E01 - Organization structure and institutional management at 3,550,000.00 Total for E - Good Governance and Administrative Services Enhanced 3,550,000.00 Total for Dispensaries 3,550,000.00 Cost center 508B - Council Hospital Services 3,550,000.00 Objective : E - Good Governance and Administrative Services Enhanced 7arget : E01 - Organization structure and institutional management at all levels strengthened from 35% to E01S02 - To conduct 1 day quarterly Foreign 1,200,000.00 Hospital HCWs 1,200,000.00 1,200,000.00 Total for E01 - Organization structure and institutional management at 1,200,000.00 Total for Council Hospital Services 1,200,000.00 Cost center 508E - Dispensaries 1,200,000.00 Objective : E - Good Governance and Administrative Services Enhanced 1,200,000.00 Cost center 508E - Dispensaries 1,200,000.00 Objective : E - Good Governance and Administrative Services Enhanced 420,000.00 Total for E01 - Organization structure and institutional management at all levels strengthened from 35% to	for proper		
for proper Total for E01 - Organization structure and institutional management at 3,550,000.00 Total for E - Good Governance and Administrative Services Enhanced 3,550,000.00 Total for Dispensaries 3,550,000.00 Cost center 508B - Council Hospital Services 3,550,000.00 Objective : E - Good Governance and Administrative Services Enhanced 7arget : E01 - Organization structure and institutional management at all levels strengthened from 35% to E01S02 - To conduct 1 day quarterly Foreign 1,200,000.00 Hospital HCWs 1,200,000.00 1,200,000.00 Total for E01 - Organization structure and institutional management at 1,200,000.00 Total for Council Hospital Services 1,200,000.00 Cost center 508E - Dispensaries 1,200,000.00 Objective : E - Good Governance and Administrative Services Enhanced 1,200,000.00 Cost center 508E - Dispensaries 1,200,000.00 Objective : E - Good Governance and Administrative Services Enhanced 420,000.00 Total for E01 - Organization structure and institutional management at all levels strengthened from 35% to	E01S05 - To conduct 1day quarterly HFGC	Foreign	240,000.00
Total for E - Good Governance and Administrative Services Enhanced 3,550,000.00 Total for Dispensaries 3,550,000.00 Cost center 508B - Council Hospital Services 0 Objective : E - Good Governance and Administrative Services Enhanced 1 Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 1,200,000.00 E01S02 - To conduct 1 day quarterly Foreign 1,200,000.00 Hospital HCWs 1,200,000.00 1,200,000.00 Total for E01 - Organization structure and institutional management at 1,200,000.00 Total for E - Good Governance and Administrative Services Enhanced 1,200,000.00 Total for Council Hospital Services 1,200,000.00 Total for Council Hospital Services 1,200,000.00 Cost center 508E - Dispensaries 1,200,000.00 Objective : E - Good Governance and Administrative Services Enhanced 1,200,000.00 Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to E01S01 - To conduct 1day quarterly staff Foreign 420,000.00 420,000.00 meetings by Total for E01 - Organization structure and institutional management at 420,000.00 Total for E - Good Governance and Administrative Services Enhan	for proper		
Total for Dispensaries 3,550,000.00 Cost center 508B - Council Hospital Services Objective :E - Good Governance and Administrative Services Enhanced Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to E01S02 - To conduct 1 day quarterly Hospital HCWs Foreign 1,200,000.00 Total for E01 - Organization structure and institutional management at 1,200,000.00 Total for E01 - Organization structure and institutional management at 1,200,000.00 Total for E01 - Organization structure and institutional management at 1,200,000.00 Total for Council Hospital Services 1,200,000.00 Total for Council Hospital Services 1,200,000.00 Cost center 508E - Dispensaries 0 Objective :E - Good Governance and Administrative Services Enhanced 1,200,000.00 Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to E01S01 - To conduct 1day quarterly staff Foreign 420,000.00 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00	Total for E01 - Organization structure and institution	onal management at	3,550,000.00
Cost center 508B - Council Hospital Services Objective :E - Good Governance and Administrative Services Enhanced Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to E01S02 - To conduct 1 day quarterly Foreign HCWs 1,200,000.00 Total for E01 - Organization structure and institutional management at 1,200,000.00 Total for E - Good Governance and Administrative Services Enhanced 1,200,000.00 Total for Council Hospital Services 1,200,000.00 Cost center 508E - Dispensaries 1,200,000.00 Objective :E - Good Governance and Administrative Services Enhanced 1,200,000.00 Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 1,200,000.00 Cost center 508E - Dispensaries 0 420,000.00 CollSO1 - To conduct 1 day quarterly staff Foreign 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00 Total for E01 - Organizat	Total for E - Good Governance and Administrative	Services Enhanced	3,550,000.00
Objective :E - Good Governance and Administrative Services Enhanced Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to E01S02 - To conduct 1 day quarterly Foreign 1,200,000.00 Hospital HCWs Total for E01 - Organization structure and institutional management at 1,200,000.00 Total for E01 - Organization structure and institutional management at 1,200,000.00 Total for Council Hospital Services 1,200,000.00 Total for Council Hospital Services 1,200,000.00 Cost center 508E - Dispensaries 1,200,000.00 Objective :E - Good Governance and Administrative Services Enhanced 1,200,000.00 Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to E01S01 - To conduct 1day quarterly staff Foreign 420,000.00 420,000.00 Total for E01 - Organization structure and institutional management at all levels strengthened from 35% to E01S01 - To conduct 1day quarterly staff Foreign 420,000.00 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00	Total for Dispensaries		3,550,000.00
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to E01S02 - To conduct 1 day quarterly Foreign 1,200,000.00 Hospital HCWs Foreign 1,200,000.00 Total for E01 - Organization structure and institutional management at 1,200,000.00 Total for E - Good Governance and Administrative Services Enhanced 1,200,000.00 Total for Council Hospital Services 1,200,000.00 Cost center 508E - Dispensaries 1,200,000.00 Objective :E - Good Governance and Administrative Services Enhanced 1,200,000.00 Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to E01S01 - To conduct 1day quarterly staff Foreign 420,000.00 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00 Total for E - Good Governance and Administrative Services Enhanced 420,000.00	Cost center 508B - Council Hospital Services		
E01S02 - To conduct 1 day quarterly Foreign 1,200,000.00 Hospital HCWs Total for E01 - Organization structure and institutional management at 1,200,000.00 Total for E - Good Governance and Administrative Services Enhanced 1,200,000.00 Total for Council Hospital Services 1,200,000.00 Total for Council Hospital Services 1,200,000.00 Cost center 508E - Dispensaries 1,200,000.00 Objective : E - Good Governance and Administrative Services Enhanced 1,200,000.00 Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 1420,000.00 E01S01 - To conduct 1 day quarterly staff Foreign 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00 Total for E - Good Governance and Administrative Services Enhanced 420,000.00	Objective : E - Good Governance and Administrative	ve Services Enhanced	
Hospital HCWs 1,200,000.00 Total for E01 - Organization structure and institutional management at 1,200,000.00 Total for E - Good Governance and Administrative Services Enhanced 1,200,000.00 Total for Council Hospital Services 1,200,000.00 Cost center 508E - Dispensaries 1,200,000.00 Objective : E - Good Governance and Administrative Services Enhanced 1 Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 1 E01S01 - To conduct 1day quarterly staff Foreign 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00 420,000.00	Target :E01 - Organization structure and institutio	_	levels strengthened from 35% to 6
Total for E01 - Organization structure and institutional management at 1,200,000.00 Total for E - Good Governance and Administrative Services Enhanced 1,200,000.00 Total for Council Hospital Services 1,200,000.00 Cost center 508E - Dispensaries 1,200,000.00 Objective : E - Good Governance and Administrative Services Enhanced 1,200,000.00 Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 101S01 E01S01 - To conduct 1day quarterly staff Foreign 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00 Total for E - Good Governance and Administrative Services Enhanced 420,000.00	E01S02 - To conduct 1 day quarterly	Foreign	1,200,000.00
Total for E - Good Governance and Administrative Services Enhanced 1,200,000.00 Total for Council Hospital Services 1,200,000.00 Cost center 508E - Dispensaries 1,200,000.00 Objective :E - Good Governance and Administrative Services Enhanced 1 Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 1 E01S01 - To conduct 1day quarterly staff Foreign 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00 Total for E 01 - Organization structure and institutional management at 420,000.00	Hospital HCWs		
Total for Council Hospital Services 1,200,000.00 Cost center 508E - Dispensaries 0bjective :E - Good Governance and Administrative Services Enhanced Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to E01S01 - To conduct 1day quarterly staff Foreign Meetings by Total for E01 - Organization structure and institutional management at 420,000.00 420,000.00 Total for E01 - Organization structure and institutional management at 420,000.00 Total for E - Good Governance and Administrative Services Enhanced 420,000.00	Total for E01 - Organization structure and institution	onal management at	1,200,000.00
Cost center 508E - Dispensaries Objective : E - Good Governance and Administrative Services Enhanced Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to E01S01 - To conduct 1day quarterly staff Foreign 420,000.00 meetings by Total for E01 - Organization structure and institutional management at 420,000.00 Total for E - Good Governance and Administrative Services Enhanced 420,000.00	Total for E - Good Governance and Administrative Services Enhanced		1,200,000.00
Objective : E - Good Governance and Administrative Services Enhanced Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to E01S01 - To conduct 1day quarterly staff Foreign 420,000.00 meetings by Total for E01 - Organization structure and institutional management at 420,000.00 Total for E - Good Governance and Administrative Services Enhanced 420,000.00	Total for Council Hospital Services		1,200,000.00
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to E01S01 - To conduct 1day quarterly staff Foreign 420,000.00 meetings by Total for E01 - Organization structure and institutional management at 420,000.00 Total for E - Good Governance and Administrative Services Enhanced 420,000.00	Cost center 508E - Dispensaries		
E01S01 - To conduct 1day quarterly staff Foreign 420,000.00 meetings by Total for E01 - Organization structure and institutional management at 420,000.00 Total for E - Good Governance and Administrative Services Enhanced 420,000.00			
meetings by Total for E01 - Organization structure and institutional management at 420,000.00 Total for E - Good Governance and Administrative Services Enhanced 420,000.00		nal management at all	levels strengthened from 35% to 6
Total for E01 - Organization structure and institutional management at 420,000.00 Total for E - Good Governance and Administrative Services Enhanced 420,000.00	E01S01 - To conduct 1day quarterly staff	Foreign	420,000.00
Total for E - Good Governance and Administrative Services Enhanced 420,000.00			
		=	420,000.00
Total for Dispensaries 420,000.00		Services Enhanced	420,000.00
	Total for Dispensaries		420,000.00

Cost center 508A - Council Health Management Te	am (CHMT)	
Objective : E - Good Governance and Administrativ	ve Services Enhanced	
Target :E01 - Organization structure and institution	nal management at all	levels strengthened from 35% to
E01C01 - To conduct 2 days on CCHP Pre-		
planning	Foreign	750,000.00
meeting with all Stakeholders who support	i orolgii	
Health in the Council 17 CHMTs (Co-onted		
E01S03 - To conduct 2 days quarterly data review and	Foreign	960,000.00
analysis by CHMT and HEs in charges	rororgin	000,000.00
Total for E01 - Organization structure and institutio	nal management at	1,710,000.00
Total for E - Good Governance and Administrative	Services Enhanced	1,710,000.00
Total for Council Health Management Team (CHMT)	1,710,000.00
Cost center 508E - Dispensaries	/	, ,,,,,,,,
Objective : E - Good Governance and Administrativ	e Services Enhanced	
Target :E01 - Organization structure and institution		levels strengthened from 35% to
E01S06 - To conduct 3day planning	Foreign	101,873.48
committee to	röreigit	101,073.40
	Familian	220,000,00
E01S04 - To conduct 4 days annual plans	Foreign	220,000.00
1	2	3
FY 2023/2024 by June 2023		
E01C01 - To conduct 4 days developing	Foreign	240,000.00
annual plan for		
E01S04 - To conduct 4 days developing	Foreign	240,000.00
annual plan for		
E01C03 - To conduct 4 days HFGCs	Foreign	160,000.00
Meeting quarterly (0	,
Total for E01 - Organization structure and institutio	nal management at	961,873.48
Total for E - Good Governance and Administrative	-	961,873.48
Total for Dispensaries	Oct vices Enhanced	961,873.48
Cost center 508D - Health Centres		901,873.40
Objective :E - Good Governance and Administrativ		lovels strongthened from 250/ to
Target :E01 - Organization structure and institution	-	
E01S09 - To conduct 5 days developing of	Foreign	2,209,760.00
Health center		
E01S0B - To conduct 5 days developing of	Foreign	1,080,000.00
Health center		
Total for E01 - Organization structure and institutio	onal management at	3,289,760.00
Total for E - Good Governance and Administrative	Services Enhanced	3,289,760.00
Total for Health Centres		3,289,760.00
Cost center 508B - Council Hospital Services		-
Objective : E - Good Governance and Administrativ	e Services Enhanced	
Target :E01 - Organization structure and institution		levels strengthened from 35% to
E01S09 - To conduct 5 days developing	Foreign	960,000.00
of Hospital	r er eigit	
Total for E01 - Organization structure and institutio	nal management at	960,000.00
-	-	
Total for E - Good Governance and Administrative	Services Enhanced	960,000.00
Total for Council Hospital Services	(960,000.00
Cost center 508A - Council Health Management Te		
Objective : E - Good Governance and Administrativ		
Target :E01 - Organization structure and institution	-	-
E01S04 - To conduct 5 days QUARTERLY	Foreign	1,680,000.00
Data Quality		
E01S0D - To conduct 7 days quarterly	Foreign	13,240,000.00
supportive	-	
E01S0S - To conduct Data Quality		1
Assesment quarterly		1
to 20 PEPFAR Supported Facilities (Foreign	5,760,000.00
Nkomolo HC, Kirando HC,NDDH, Chala HC,		3,700,000.00
Kabwe, Korongwe, Mkinga, Paramawe, Kizi,	E - ma fan	0.000.000.00
	Foreign	8,200,000.00

E01S0J - To conduct immunization	Foreign	4,200,000.00
performance review		
Total for E01 - Organization structure and institution	nal management at	33,080,000.00
Total for E - Good Governance and Administrative Services Enhanced		33,080,000.00
Total for Council Health Management Team (CHMT)	33,080,000.00
Cost center 508E - Dispensaries		
Objective : E - Good Governance and Administrative	ve Services Enhanced	
1	2	3
Target :E01 - Organization structure and institution	nal management at all	levels strengthened from 35% to 6
E01S02 - To conduct monthly staff meeting by June	Foreign	760,000.00
E01S04 - To conduct monthly staff meeting by June	Foreign	80,000.00
E01S05 - To conduct monthly staff meeting by June	Foreign	120,000.00
Total for E01 - Organization structure and institution	nal management at	960,000.00
Total for E - Good Governance and Administrative	Services Enhanced	960,000.00
Total for Dispensaries		960,000.00
Cost center 508B - Council Hospital Services		
Objective : E - Good Governance and Administrative	ve Services Enhanced	
Target :E01 - Organization structure and institution	nal management at all	levels strengthened from 35% to 6
E01S06 - To conduct monthly staff meeting by June	Foreign	4,800,000.00
Total for E01 - Organization structure and institution	nal management at	4,800,000.00
Total for E - Good Governance and Administrative	Services Enhanced	4,800,000.00
Total for Council Hospital Services		4,800,000.00
Cost center 508E - Dispensaries		
Objective : E - Good Governance and Administrativ	ve Services Enhanced	
Target :E01 - Organization structure and institution		levels strengthened from 35% to 6
E01S0A - To conduct monthly staff meeting by June	Foreign	360,000.00
E01S0B - To conduct monthly staff meeting by June	Foreign	632,868.16
E01S0C - To conduct monthly staff	Foreign	240,000.00
meeting by June	0	
E01C02 - To conduct monthly staff	Foreign	120,000.00
meeting by June	5	-,
E01S01 - To conduct one day meeting		
quarterly to	Foreign	200,000.14
compile and consolidate health facility		
Total for E01 - Organization structure and institution		1,552,868.30
Total for E - Good Governance and Administrative	Services Enhanced	1,552,868.30
Total for Dispensaries		1,552,868.30
Cost center 508D - Health Centres		
Objective : E - Good Governance and Administrativ		
Target :E01 - Organization structure and institution		
E01S0C - To conduct PPM of 1 Ambulance and	Foreign	2,298,363.28
repair of		
Total for E01 - Organization structure and institution	-	2,298,363.28
Total for E - Good Governance and Administrative Services Enhanced		2,298,363.28
Total for Health Centres		2,298,363.28
Cost center 508B - Council Hospital Services		
Objective : E - Good Governance and Administrative		
Target :E01 - Organization structure and institution	nal management at all	levels strengthened from 35% to 6
E01D01 - To conduct PPM of 1 Ambulance and	Foreign	4,800,000.00
repair of		
Total for E01 - Organization structure and institution	nal management at	4,800,000.00
Total for E - Good Governance and Administrative Services Enhanced		4,800,000.00
Total for Council Hospital Services		4,800,000.00
Cost center 508D - Health Centres		
Objective : E - Good Governance and Administrative	ve Services Enhanced	
1	2	3
Target :E01 - Organization structure and institution	nal management at all	levels strengthened from 35% to 6
E01S0B - To conduct PPM of 1 Ambulance and	Foreign	5,208,659.48
repair of	-	
Total for E01 - Organization structure and institution	nal management at	5,208,659.48
Total for E - Good Governance and Administrative		5,208,659.48
		0,200,000110

Total for Health Centres		5,208,659.48
Cost center 508E - Dispensaries		0,200,000110
Objective :E - Good Governance and Administrativ	e Services Enhanced	
Target :E01 - Organization structure and institution		levels strengthened from 35% to 6
E01S0C - To conduct quarterly 5 days R&R data	Foreign	160,000.00
entry in	g-	,
E01S0D - To conduct quarterly 5 days R&R data	Foreign	40,000.00
entry in	rorongri	10,000.00
E01S03 - To conduct quarterly continues	Foreign	60,000.00
quality	roroigh	00,000.00
E01S04 - To conduct guarterly continues	Foreign	80,000.00
quality	roroigit	00,000.00
E01S05 - To conduct quarterly continues	Foreign	60,000.00
quality	roreign	00,000.00
-	nal management at	400,000,00
Total for E01 - Organization structure and institution Total for E - Good Governance and Administrative		400,000.00 400,000.00
	Services Enhanced	,
Total for Dispensaries		400,000.00
Cost center 508G - Social Welfare	. Comisso Enhanced	
Objective :E - Good Governance and Administrativ		levels strongth and from 250/ to (
Target :E01 - Organization structure and institution	-	_
E01C05 - To conduct quarterly continuous	Foreign	8,880,000.00
supervision		
Total for E01 - Organization structure and institutio	-	8,880,000.00
Total for E - Good Governance and Administrative	Services Enhanced	8,880,000.00
Total for Social Welfare	(8,880,000.00
Cost center 508A - Council Health Management Te	· · ·	
Objective : E - Good Governance and Administrativ		
Target :E01 - Organization structure and institution	-	
E01S0Z - To conduct quarterly medicine	Foreign	3,785,597.043
audit to 15		
Total for E01 - Organization structure and institutio	-	3,785,597.043
Total for E - Good Governance and Administrative		3,785,597.043
Total for Council Health Management Team (CHMT)	3,785,597.043
Cost center 508B - Council Hospital Services		
Objective : E - Good Governance and Administrativ		
Target :E01 - Organization structure and institution	-	_
E01S0C - To conduct quarterly Medicines	Foreign	960,000.00
Therapeutic		
Total for E01 - Organization structure and institution	nal management at	960,000.00
Total for E - Good Governance and Administrative	Services Enhanced	960,000.00
Total for Council Hospital Services		960,000.00
Cost center 508E - Dispensaries		
Objective : E - Good Governance and Administrative	ve Services Enhanced	
1	2	3
Target :E01 - Organization structure and institution	-	levels strengthened from 35% to 6
E01S03 - To conduct quarterly	Foreign	11,494.23
preventive planned		
Total for E01 - Organization structure and institution	nal management at	11,494.23
Total for E - Good Governance and Administrative	Services Enhanced	11,494.23
Total for Dispensaries		11,494.23
Cost center 508A - Council Health Management Te	am (CHMT)	
Objective : E - Good Governance and Administrative	ve Services Enhanced	
Target :E01 - Organization structure and institution	nal management at all	levels strengthened from 35% to 6
E01S0K - To conduct quarterly supportive	Foreign	2,601,900.00
supervisions		
E01S09 - To conduct quarterly supportive	Foreign	480,000.00
supervision to	5	,
Total for E01 - Organization structure and institution	nal management at	3,081,900.00
Total for E - Good Governance and Administrative	-	3,081,900.00
Total for Council Health Management Team (CHMT		3,081,900.00
Cost center 508E - Dispensaries	/	-,,

Objective : E - Good Governance and Administrative	e Services Enhanced	
Target :E01 - Organization structure and institution	nal management at all	levels strengthened from 35% to 6
E01S04 - To develop and produce 15 sets of HIMS tools	Foreign	798,000.00
E01S06 - To facilitate 1day health workers meeting	Foreign	180,000.00
E01S01 - To facilitate 1day routine HFGC meeting	Foreign	40,000.00
E01S02 - To facilitate 1day routine HFGC	Foreign	320,000.00
meeting E01S07 - To facilitate 1day routine HFGC meeting	Foreign	320,000.00
E01S0C - To facilitate 2 days HMIS monthly Report	Foreign	360,000.00
E01S03 - To facilitate 3days HFGC to develop annual	Foreign	360,000.01
E01S04 - To facilitate 3days HFGC to develop annual	Foreign	80,000.00
Total for E01 - Organization structure and institution	nal management at	2,458,000.01
Total for E - Good Governance and Administrative		2,458,000.01
Total for Dispensaries	Ocivices Ennanced	2,458,000.01
		2,458,000.01
Cost center 508A - Council Health Management Te		
Objective :E - Good Governance and Administrativ		
Target :E01 - Organization structure and institution	nal management at all	levels strengthened from 35% to t
E01S0C - To facilitate 4 CHMT members on submission	Foreign	4,480,000.00
Total for E01 - Organization structure and institution	nal management at	4,480,000.00
Total for E - Good Governance and Administrative	_	4,480,000.00
Total for Council Health Management Team (CHMT		4,480,000.00
Cost center 508E - Dispensaries	/	4,400,000.00
•	o Sanvioas Enhanced	
Objective :E - Good Governance and Administrativ		lovels strongthened from 25% to 6
Target :E01 - Organization structure and institutio	2	
E01S04 - To Facilitate 4 dozen of financial management	Foreign	3 120,000.00
E01S04 - To Facilitate 4 dozen of financial		
management	Foreign	23,505,83
management management tools(receipt books cash E01S05 - To facilitate 4 dozens of financial	Foreign	23,505.83
E01S05 - To facilitate 4 dozens of financial management tools (registers receipts books cash boxes	Foreign	27,000.00
management tools (receint books cash E01S05 - To facilitate 4 dozens of financial management tools (registers receints books cash boxes E01S02 - To facilitate 9 Health facility team members to	Foreign	27,000.00
management tools(receipt books cash E01S05 - To facilitate 4 dozens of financial management tools (registers receipts books cash boxes E01S02 - To facilitate 9 Health facility team members to E01S0D - To facilitate availability of 4 sets of office	Foreign Foreign Foreign	27,000.00 50,000.00 180,000.76
management tools/receipt books cash E01S05 - To facilitate 4 dozens of financial management tools (registers receipts books cash boxes E01S02 - To facilitate 9 Health facility team members to E01S0D - To facilitate availability of 4 sets of office E01C01 - To facilitate health incharge attandance to	Foreign Foreign Foreign Foreign	27,000.00 50,000.00 180,000.76 120,000.00
management tools/receipt books cash E01S05 - To facilitate 4 dozens of financial management tools (registers receipts books cash boyes E01S02 - To facilitate 9 Health facility team members to E01S0D - To facilitate availability of 4 sets of office E01C01 - To facilitate health incharge attandance to E01S01 - To facilitate health incharge attandance to	Foreign Foreign Foreign Foreign Foreign	27,000.00 50,000.00 180,000.76 120,000.00 80,000.00
management tools (receint books cash E01S05 - To facilitate 4 dozens of financial management tools (receints receints tools (receints receints books cash E01S02 - To facilitate 9 Health facility team members to E01S0D - To facilitate availability of 4 sets of office E01C01 - To facilitate health incharge attandance to E01S01 - To facilitate health incharge attandance to E01S03 - To facilitate health incharge attandance to E01S03 - To facilitate health incharge	Foreign Foreign Foreign Foreign Foreign Foreign	27,000.00 50,000.00 180,000.76 120,000.00 80,000.00 240,000.00
management tools/receint books cash E01S05 - To facilitate 4 dozens of financial management tools (recistors receints books cash boxes tools (recistors receints books cash boxes E01S02 - To facilitate 9 Health facility team members to E01S0D - To facilitate availability of 4 sets of office E01C01 - To facilitate health incharge attandance to E01S03 - To facilitate health incharge attandance to E01S0A - To facilitate health incharge	Foreign Foreign Foreign Foreign Foreign Foreign Foreign	27,000.00 50,000.00 180,000.76 120,000.00 80,000.00 240,000.00 60,000.00
management tools/receipt books cash E01S05 - To facilitate 4 dozens of financial management tools (registers receipte hooks cash hoves E01S02 - To facilitate 9 Health facility team members to E01S0D - To facilitate availability of 4 sets of office E01C01 - To facilitate health incharge attandance to E01S03 - To facilitate health incharge attandance to E01S03 - To facilitate health incharge attandance to E01S03 - To facilitate health incharge attandance to E01S04 - To facilitate health incharge attandance to E01S03 - To facilitate health incharge attandance to E01S0A - To facilitate health incharge attandance to <	Foreign Foreign Foreign Foreign Foreign Foreign Foreign	27,000.00 50,000.00 180,000.76 120,000.00 80,000.00 240,000.00 60,000.00 900,506.59
management tools/receipt books cash E01S05 - To facilitate 4 dozens of financial management tools (recistors receipts books cash boyes E01S02 - To facilitate 9 Health facility team members to E01S0D - To facilitate availability of 4 sets of office E01C01 - To facilitate health incharge attandance to E01S03 - To facilitate health incharge attandance to E01S03 - To facilitate health incharge attandance to E01S0A - To facilitate health incharge attandance to Total for E01 - Organization structure and institution Total for E - Good Governance and Administrative	Foreign Foreign Foreign Foreign Foreign Foreign Foreign	27,000.00 50,000.00 180,000.76 120,000.00 80,000.00 240,000.00 60,000.00 900,506.59 900,506.59
management tools/receipt books cash E01S05 - To facilitate 4 dozens of financial management tools (receiptors receiptors receiptors tools (receiptors receiptors pools cash pools E01S02 - To facilitate 9 Health facility team members to E01S0D - To facilitate availability of 4 sets of office E01C01 - To facilitate health incharge attandance to E01S01 - To facilitate health incharge attandance to E01S03 - To facilitate health incharge attandance to E01S0A - To facilitate health incharge<	Foreign Foreign Foreign Foreign Foreign Foreign Foreign onal management at Services Enhanced	27,000.00 50,000.00 180,000.76 120,000.00 80,000.00 240,000.00 60,000.00 900,506.59
management tools/receipt books cash E01S05 - To facilitate 4 dozens of financial management tools (recistors receipts books cash boyes E01S02 - To facilitate 9 Health facility team members to E01S0D - To facilitate availability of 4 sets of office E01C01 - To facilitate health incharge attandance to E01S03 - To facilitate health incharge attandance to E01S0A - To facilitate health incharge attandance to <	Foreign Foreign Foreign Foreign Foreign Foreign Foreign Services Enhanced Foreign	27,000.00 50,000.00 180,000.76 120,000.00 80,000.00 240,000.00 60,000.00 900,506.59 900,506.59
management tools/receipt books cash E01S05 - To facilitate 4 dozens of financial management tools (recistors receipts books cash boyes E01S02 - To facilitate 9 Health facility team members to E01S0D - To facilitate availability of 4 sets of office E01C01 - To facilitate health incharge attandance to E01S03 - To facilitate health incharge attandance to E01S03 - To facilitate health incharge attandance to E01S04 - To facilitate health incharge attandance to E01S05 - To facilitate health incharge attandance to E01S04 - To facilitate health incharge attandance to E01S0A - To facilitate health incharge attandance to Total for E01 - Organization structure and institution Total for E - Good Governance and Administrative Total for Dispensaries Cost center 508A - Council Health Management Te Objective : E - Good Governance and Administrative	Foreign Foreign Foreign Foreign Foreign Foreign Foreign Foreign onal management at Services Enhanced aam (CHMT) /e Services Enhanced	27,000.00 50,000.00 180,000.76 120,000.00 80,000.00 240,000.00 60,000.00 900,506.59 900,506.59 900,506.59
management tools/receipt books cash E01S05 - To facilitate 4 dozens of financial management tools (receipts receipts books cash boyes E01S02 - To facilitate 9 Health facility team members to E01S0D - To facilitate availability of 4 sets of office E01C01 - To facilitate health incharge attandance to E01S01 - To facilitate health incharge attandance to E01S03 - To facilitate health incharge attandance to E01S03 - To facilitate health incharge attandance to E01S0A - To facilitate health incharge attandance to E01S0A - To facilitate health incharge E01S0A - To facilitate health incharge attandance to E01S0A - To facilitate health incharge E01S0A - To facilitate health incharge attandance to E01S0A - To facilitate health incharge E01S0A - To facilitate health incharge attandance to E01S0A - To facilitate health incharge E01S0A - To facilitate health incharge attandance to E01S0A - Council Health Management Te E01sective : E - Good Governance and Administrative E01sective : E - Good Gov	Foreign Foreign Foreign Foreign Foreign Foreign Foreign Foreign onal management at Services Enhanced aam (CHMT) /e Services Enhanced	27,000.00 50,000.00 180,000.76 120,000.00 80,000.00 240,000.00 60,000.00 900,506.59 900,506.59 900,506.59
management tools/receint books cash E01S05 - To facilitate 4 dozens of financial management tools / registors receints books cash books E01S02 - To facilitate 9 Health facility team members to E01S0D - To facilitate availability of 4 sets of office E01C01 - To facilitate health incharge attandance to E01S01 - To facilitate health incharge attandance to E01S03 - To facilitate health incharge attandance to E01S0A - To facilitate	Foreign Foreign Foreign Foreign Foreign Foreign Foreign Foreign onal management at Services Enhanced aam (CHMT) /e Services Enhanced	27,000.00 50,000.00 180,000.76 120,000.00 80,000.00 240,000.00 60,000.00 900,506.59 900,506.59 900,506.59

Total for E01 - Organization structure and institutiona Total for E - Good Governance and Administrative Se	-	2,488,570.52 2,488,570.52
Total for Council Health Management Team (CHMT)		2,488,570.5
Cost center 508E - Dispensaries		2,400,070.0
Objective : E - Good Governance and Administrative	Services Enhanced	
Target :E01 - Organization structure and institutional	management at all levels	strengthened from 35% to
E01S04 - To facilitate preparation of facility health plan	Foreign	120,000.0
E01S06 - To facilitate preparation of facility health plan	Foreign	620,000.0
E01S07 - To facilitate preparation of facility health plan	Foreign	1,820,000.0
E01S08 - To facilitate preparation of facility health plan	Foreign	1,716,000.0
E01S09 - To facilitate preparation of facility health plan	Foreign	80,000.0
E01S07 - To facilitate preparation of facility health plan	Foreign	80,000.0
E01S07 - To facilitate preparation of facility health plan	Foreign	80,000.0
E01S03 - To facilitate printing 24 sets of HMIS tools,	Foreign	61,927.9
1	2	3
E01S03 - To facilitate printing 24 sets of HMIS tools,	Foreign	252,000.0
E01S02 - To facilitate printing of 24 HMIS books by June	Foreign	180,000.0
E01S03 - To facilitate printing of 24 HMIS books by June	Foreign	360,000.0
E01S04 - To facilitate printing of 24 HMIS books by June	Foreign	2,141,641.4
E01S05 - To facilitate printing of 24 HMIS books by June	Foreign	1,863,055.8
Total for E01 - Organization structure and institutiona	I management at	9,374,625.2
Total for E - Good Governance and Administrative Se	rvices Enhanced	9,374,625.2
Total for Dispensaries		9,374,625.2
Cost center 508D - Health Centres Objective :E - Good Governance and Administrative :	Sonvisoo Enhanced	
Target :E01 - Organization structure and institutional		strengthened from 35% to
E01S08 - To facilitate printing of 40 HMIS books by June		2,000,000.0
Total for E01 - Organization structure and institutiona	I management at	2,000,000.0
Total for E - Good Governance and Administrative Se		2,000,000.0
Total for Health Centres		2,000,000.0
Cost center 508E - Dispensaries		
Objective : E - Good Governance and Administrative		
Target :E01 - Organization structure and institutional		
E01S04 - To facilitate printing of 45 HMIS books by June	Foreign	294,078.2
E01S05 - To facilitate printing of 45 HMIS books by June	Foreign	90,000.0
E01S0B - To facilitate printing of 45 HMIS Books by June	Foreign	182,000.0
Total for E01 - Organization structure and institutiona	-	566,078.2
Total for E - Good Governance and Administrative Se	rvices Enhanced	566,078.2
Total for Dispensaries		566,078.2
Cost center 508D - Health Centres Objective :E - Good Governance and Administrative :	0	

E01S03 - To facilitate procurement of		
diesel and	Foreign	2,240,000.00
E01S09 - To facilitate provision of 5	Foreign	2,500,000.00
sets office		,,
Total for E01 - Organization structure and institutio	nal management at	4,740,000.00
Total for E - Good Governance and Administrative		4,740,000.00
Total for Health Centres		4,740,000.00
Cost center 508E - Dispensaries		•
Objective : E - Good Governance and Administrativ		
Target :E01 - Organization structure and institution	nal management at all	levels strengthened from 35% to 6
E01S09 - To facilitate quarterly HFGC meeting by June	Foreign	80,000.00
E01S0F - To facilitate quarterly HFGC	Foreign	160,000.00
1	2	3
2023		
E01S05 - To facilitate quarterly routine	Foreign	100,000.00
administrative	-	
E01S06 - To facilitate quarterly routine administrative	Foreign	305,649.66
E01S01 - To facilitate quarterly routine	Foreign	106,509.83
administrative	roreign	100,009.83
E01S03 - To facilitate quarterly routine	Foreign	50,000.00
administrative	rorcigii	50,000.00
E01S04 - To facilitate quarterly routine	Foreign	558,480.74
administrative	i ereigii	
E01S05 - To facilitate quarterly routine	Foreign	700,000.00
administrative	Ũ	
E01S06 - To facilitate quarterly routine	Foreign	280,000.00
administrative	-	
E01S08 - To facilitate quarterly routine	Foreign	184,000.00
administrative		
Total for E01 - Organization structure and institutio	nal management at	2,524,640.23
Total for E - Good Governance and Administrative	Services Enhanced	2,524,640.23
Total for Dispensaries		2,524,640.23
Cost center 508B - Council Hospital Services		
Objective :E - Good Governance and Administrativ		
Target :E01 - Organization structure and institution E01S07 - To facilitate referral services for	hal management at all	levels strengthened from 35% to 0
200 patients	Foreign	3,040,000.00
from dispensaries/ Hospital to District	÷	
Total for E01 - Organization structure and institutio	•	3,040,000.00
Total for E - Good Governance and Administrative S	Services Enhanced	3,040,000.00
Total for Council Hospital Services		3,040,000.00
Cost center 508E - Dispensaries		
Objective :E - Good Governance and Administrativ		levels strong the good from 250/ to
Target :E01 - Organization structure and institution E01S0E - To facilitate referral services for	Foreign	956,231.16
200 patients		930,231.10
Total for E01 - Organization structure and institutio	nal management at	956,231.16
Total for E - Good Governance and Administrative	-	956,231.16
Total for Dispensaries		956,231.16
Cost center 508D - Health Centres		
Objective : E - Good Governance and Administrativ	e Services Enhanced	
Target :E01 - Organization structure and institution		levels strengthened from 35% to
E01S0F - To facilitate referral services for	Foreign	4,640,000.00
200 patients		
E01S0G - To facilitate referral services for 230 patients	Foreign	4,171,700.27
Total for E01 - Organization structure and institutio	nal management at	8,811,700.27
Total for E - Good Governance and Administrative		8,811,700.27
Total for Health Centres		8,811,700.27
		0,011,700.27

Cost center 508E - Dispensaries		
Objective : E - Good Governance and Administrativ	ve Services Enhanced	
Target :E01 - Organization structure and institution		levels strengthened from 35% to 6
1	2	3
E01S05 - To facilitate routine administrative	Foreign	368,000.00
logistics		,
E01S06 - To facilitate routine administrative	Foreign	1,174,719.12
logistics	roroign	1,114,110.12
•	nal management of	1 542 740 42
Total for E01 - Organization structure and institutio	-	1,542,719.12
Total for E - Good Governance and Administrative	Services Ennanced	1,542,719.12
Total for Dispensaries	(0) (0)	1,542,719.12
Cost center 508A - Council Health Management Te		
Objective :E - Good Governance and Administrativ		
Target :E01 - Organization structure and institution		
E01S0E - To perform maintenance of 8 office	Foreign	1,400,000.00
machine by		
E01S0A - To perform quarterly Plan		
Preventive	Foreign	6,000,000.00
Maintenance (PPM) and repair of 5 Total for E01 - Organization structure and institution	nal management at	7 400 000 00
	•	7,400,000.00
Total for E - Good Governance and Administrative		7,400,000.00
Total for Council Health Management Team (CHMT)	7,400,000.00
Cost center 508E - Dispensaries	<u> </u>	
Objective : E - Good Governance and Administrativ		
Target :E01 - Organization structure and institution	-	
E01S03 - To print 24 sets of HMIS books by June	Foreign	265,757.90
E01S04 - To print 24 sets of HMIS books by June	Foreign	140,000.00
E01S05 - To print 24 sets of HMIS books by June	Foreign	298,924.22
Total for E01 - Organization structure and institution	onal management at	704,682.12
Total for E - Good Governance and Administrative	Services Enhanced	704,682.12
Total for Dispensaries		704,682.12
Cost center 508D - Health Centres		
Objective : E - Good Governance and Administrativ	ve Services Enhanced	
Target :E01 - Organization structure and institution		levels strengthened from 35% to 6
E01S0A - To print 42 HMIS books by June 2022	Foreign	595,460.09
Total for E01 - Organization structure and institution		595,460.09
Total for E - Good Governance and Administrative		595,460.09
Total for Health Centres		595,460.09
Cost center 508B - Council Hospital Services		595,400.09
Objective :E - Good Governance and Administrativ	o Sorvicos Enhancod	
•		levels strong the sead from 250/ to (
Target :E01 - Organization structure and institution		
E01S03 - To procure 150 HMIS books	Foreign	1,750,000.00
supplementary for		
Total for E01 - Organization structure and institution	-	1,750,000.00
Total for E - Good Governance and Administrative	Services Enhanced	1,750,000.00
Total for Council Hospital Services		1,750,000.00
Cost center 508E - Dispensaries		
Objective : E - Good Governance and Administrative	ve Services Enhanced	
Target :E01 - Organization structure and institution	nal management at all	levels strengthened from 35% to 6
E01S07 - To procure 15 sets of HMIS	Foreign	280,000.00
tools,(registers ,	-	
1	2	3
Total for E01 - Organization structure and institution	onal management at	280,000.00
Total for E - Good Governance and Administrative		280,000.00
Total for Dispensaries		280,000.00
Cost center 508A - Council Health Management Te	am (CHMT)	200,000.00
-		
	VE SELVICES ETITIATICED	
Objective :E - Good Governance and Administrativ		ovale strangthanad from 2E0/ to /
Target :E01 - Organization structure and institution	nal management at all	
Target :E01 - Organization structure and institution E01S06 - To procure 200 sets of HMIS		evels strengthened from 35% to 6 1,020,000.00
Target :E01 - Organization structure and institution	nal management at all Foreign	

Total for Council Health Management Team (CHWT) 1,020,000.00 Cost center 508E - Dispensaries Objective :E - Good Governance and Administrative Services Enhanced Target : E01 - Organization structure and institutional management at all levels strengthened from 35% to f 000,000 Dispective : E - Good Governance and Administrative Services Enhanced 000,000,000 materials for E01509 - To procure 4 dozen of financial Foreign 00,000.00 management E01509 - To procure 4 dozen of financial Foreign 60,000.00 Total for E - Good Governance and Administrative Services Enhanced 190,000.00 Total for E - Good Governance and Administrative Services Enhanced 190,000.00 Total for E - Good Governance and Administrative Services Enhanced 100,000.00 Total for E - Good Governance and Administrative Services Enhanced 1500,000.00 Total for E - Organization structure and institutional management at all levels strengthened from 35% to f E01501 - To procure 5 computers and scructures and institutional management at all levels strengthened from 35% to f Total for E - Good Governance and Administrative Services Enhanced 5,600,000.00 Total for E - Good Governance and Administrative Services Enhanced 5,600,000.00 Cost center 508E - Dispensaries 5,600,000.00 Dispeti	Total for E - Good Governance and Administrative	Services Enhanced	1,020,000.00
Cost center 508E - Dispensaries	Total for Council Health Management Team (CHMT)	1,020,000.00
Objective :E - Good Governance and Administrative Services Enhanced Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to feed to the financial for the foreign foreign for the foreign for the foreign		,	· · · ·
E01803 - To procure 2 sets of stationary materials for Foreign 100,000,00 materials for Foreign 30,000,00 E01809 - To procure 4 dozen of financial management Foreign 60,000,00 Total for E01 - Organization structure and institutional management at 199,000,00 199,000,00 Total for E Good Governance and Administrative Services Enhanced 199,000,00 190,000,00 Total for E Good Governance and Administrative Services Enhanced 190,000,00 260,000,00 Cost center 5088 - Council Hospital Services Foreign 5,600,000,00 260,000,00 26,000,000,00		e Services Enhanced	
materials for Imagement E01509 - To procure 4 dozen of financial management 4 Foreign 30,000.00 management E01508 - To procure 4 dozen of financial management 4 190,000.00 Total for E01 - Organization structure and institutional management at 190,000.00 190,000.00 Total for E01 - Organization structure and institutional management at 190,000.00 190,000.00 Cost center 5088 - Council Hospital Services Enhanced 190,000.00 Cost center 5088 - Council Hospital Services Enhanced 5,600,000.00 Cost center 5081 - Council Hospital Services Foreign 5,600,000.00 accessories for Total for E0 - Organization structure and institutional management at all evels strengthened from 35% to 6 5,600,000.00 Total for E - Good Governance and Administrative Services Enhanced 5,600,000.00 5,600,000.00 Total for C - Organization structure and institutional management at all evels strengthened from 35% to 6 5,600,000.00 5,600,000.00 Total for D organization structure and institutional management at all evels strengthened from 35% to 6 5,600,000.00 5,600,000.00 5,600,000.00 Total for D - Organization structure and institutional management at all evels strengthened from 35% to 6 600,000.00 600,00	Target :E01 - Organization structure and institution	nal management at all	levels strengthened from 35% to 6
management Foreign 60,000.00 E01508 - To procure 4 dozen of financial management Foreign 60,000.00 Total for E01 - Organization structure and institutional management at 190,000.00 190,000.00 190,000.00 Total for E01 - Organization structure and institutive Services Enhanced 190,000.00 190,000.00 Total for C = Good Governance and Administrative Services Enhanced Target : E01 - Organization structure and institutional management at E01501 - To procure 5 computers and E01501 - To procure 5 computers and E01610 - Total for E = Good Governance and Administrative Services Enhanced 5,600,000.00 Total for E = Good Governance and Administrative Services Enhanced 5,600,000.00 Total for E = Good Governance and Administrative Services Enhanced 5,600,000.00 Total for E = Good Governance and Administrative Services Enhanced Target : E01 - Organization structure and institutional management at E01501 - To procure routine Foreign 408,387.71 administrative logistics E006 Governance and Administrative Services Enhanced 408,387.71 Total for E = Good Governance and Administrative Services Enhanced 408,387.71 408,387.71 Cost center 508G - Social Welfare 000,000.00 600,000.00 600,000.00 600,000.00 600,000.00 601500 - 00 600,000.00		Foreign	100,000.00
management Total for E01 - Organization structure and institutional management at 190,000.00 Total for E - Good Governance and Administrative Services Enhanced 190,000.00 Cost center 508B - Council Hospital Services 00 Objective : E - Good Governance and Administrative Services Enhanced 5,600,000.00 Cost conter 508B - Council Hospital Services 5,600,000.00 Objective : E - Good Governance and Administrative Services Enhanced 5,600,000.00 Total for E01 - Organization structure and institutional management at all levels strengthened from 35% to 0 5,600,000.00 Total for E01 - Organization structure and institutional management at 5,600,000.00 Total for Council Hospital Services 5,600,000.00 Cost center 508E - Dispensaries 0 Objective : E - Good Governance and Administrative Services Enhanced 1408,387.71 Cost conter 508E - Dispensaries 0 Objective : E - Good Governance and Administrative Services Enhanced 408,387.71 Total for Dispensaries 0 Cost center 508G - Social Welfare 000 Objective : E - Good Governance and Administrative Services Enhanced 1408,387.71 Total for Dispensaries 0 000,000.00		Foreign	30,000.00
Total for E01 - Organization structure and institutional management at 190,000.00 Total for E - Good Governance and Administrative Services Enhanced 190,000.00 Total for Dispensaries 190,000.00 Objective : E - Good Governance and Administrative Services Enhanced 190,000.00 Target : E01 - Organization structure and institutional management at all levels strengthened from 35% to G 5,600,000.00 Cost center 508E - Council Hospital Services 5,600,000.00 Total for E - Good Governance and Administrative Services Enhanced 5,600,000.00 Total for E - Good Governance and Administrative Services Enhanced 5,600,000.00 Total for C - Organization structure and institutional management at all levels strengthened from 35% to G 5,600,000.00 Cost center 508E - Dispensaries 0 408,387.71 Objective : E - Good Governance and Administrative Services Enhanced 408,387.71 Total for E - Organization structure and institutional management at 408,387.71 Total for E - Good Governance and Administrative Services Enhanced 408,387.71 Total for E - Good Governance and Administrative Services Enhanced 408,387.71 Total for E - Good Governance and Administrative Services Enhanced 408,387.71 Total for E - Organization structure an		Foreign	60,000.00
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Total for E - Good Governance and Administrative Services Enhanced 1,200,000.00 Total for Council Health Management Team (CHMT) 1,200,000.00 Cost center 508D - Health Centres 0 Objective : E - Good Governance and Administrative Services Enhanced 1 Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 6 610,560.00 E01S08 - To provide routine administrative (includes Foreign 610,560.00 office stationery) for smooth running of office Foreign 610,560.00 Total for E - Good Governance and Administrative Services Enhanced 610,560.00 Total for Health Centres 610,560.00 Cost center 508B - Council Hospital Services 0 Objective : E - Good Governance and Administrative Services Enhanced 610,560.00	Total for E01 - Organization structure and institution	nal management at	1 200 000 00
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Cost center 508D - Health Centres Objective :E - Good Governance and Administrative Services Enhanced Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 6 E01S08 - To provide routine administrative (includes office stationery) for smooth running of office Total for E01 - Organization structure and institutional management at 610,560.00 office stationery) for smooth running of office Total for E01 - Organization structure and institutional management at 610,560.00 Total for E - Good Governance and Administrative Services Enhanced 610,560.00 Cost center 508B - Council Hospital Services Objective :E - Good Governance and Administrative Services Enhanced			, ,
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Total for Health Centres 610,560.00 Cost center 508B - Council Hospital Services 610,560.00 Objective :E - Good Governance and Administrative Services Enhanced 610,560.00			
Cost center 508B - Council Hospital Services Objective :E - Good Governance and Administrative Services Enhanced		Services Enhanced	610,560.00
Objective : E - Good Governance and Administrative Services Enhanced			610,560.00
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 6			
	Target :E01 - Organization structure and institution	nal management at all	levels strengthened from 35% to 6

E01S0A - To provide routine administrative	Foreign	1 800 000 00
(includes	Foreign	1,800,000.00
office stationery) for smooth rupping of office Total for E01 - Organization structure and institutio	nal management at	1,800,000.00
Total for E - Good Governance and Administrative		1,800,000.00
Total for Council Hospital Services	Cervices Ennanced	1,800,000.00
Cost center 508E - Dispensaries		1,000,000.00
Objective :E - Good Governance and Administrativ	o Sorvicos Enhancod	
Target :E01 - Organization structure and institution		lovels strangthaned from 25% to
E01S03 - To provide routine	nai manayement at an	
administrative logistics	Foreign	300,000.00
E01S02 - To settle monthly utility bills by june 2023	Foreign	60,000.00
E01S03 - To settle monthly utility bills by june 2023	Foreign	780,000.00
E01S04 - To settle monthly utility bills by june 2023	Foreign	183,933.22
E01S01 - To settle monthly utility bills by June 2023	Foreign	120,000.00
E01S02 - To settle monthly utility bills by June 2023	Foreign	282,615.86
E01S03 - To settle monthly utility bills by June 2023	Foreign	689,836.80
E01S04 - To settle monthly utility bills by June 2023	Foreign	480,000.00
E01S07 - To settle monthly utility bills by June 2023	Foreign	192,000.00
Total for E01 - Organization structure and institution		3,088,385.88
Total for E - Good Governance and Administrative	-	3,088,385.88
Total for Dispensaries	Services Lindriced	3,088,385.88
Cost center 508A - Council Health Management Te	am (CHMT)	3,000,303.00
Objective :E - Good Governance and Administrativ	. ,	
•		levels strongth and from 25% to
Target :E01 - Organization structure and institution E01S0F - To settle monthly utility bills	-	-
E01S0F - To settle monthly utility bills (Electricity,	Foreign	2,430,000.00
1	2	3
Total for E01 - Organization structure and institution		2,430,000.00
Total for E - Good Governance and Administrative		2,430,000.00
Total for Council Health Management Team (CHMT)	2,430,000.00
Cost center 508E - Dispensaries		
Objective : E - Good Governance and Administrative		
Objective : E - Good Governance and Administrative Target : E01 - Organization structure and institution	nal management at all	
Objective :E - Good Governance and Administration Target :E01 - Organization structure and institution E01S02 - To settle monthly utility bills for		
Objective :E - Good Governance and Administration Target :E01 - Organization structure and institution E01S02 - To settle monthly utility bills for electricity by	n al management at all Foreign	60,000.00
Objective :E - Good Governance and Administration Target :E01 - Organization structure and institution E01S02 - To settle monthly utility bills for	nal management at all	
Objective :E - Good Governance and Administration Target :E01 - Organization structure and institution E01S02 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for	n al management at all Foreign	60,000.00
Objective :E - Good Governance and Administration Target :E01 - Organization structure and institution E01S02 To settle monthly utility bills for electricity by E01S03 To settle monthly utility bills for electricity by	nal management at all Foreign Foreign	60,000.00
Objective :E - Good Governance and Administration Target :E01 - Organization structure and institution E01S02 To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S04 - To settle monthly utility bills for electricity by E01S04 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for	nal management at all Foreign Foreign	60,000.00
Objective :E - Good Governance and Administration Target :E01 - Organization structure and institution E01S02 To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S04 - To settle monthly utility bills for electricity by E01S04 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for	nal management at all Foreign Foreign Foreign Foreign	60,000.00 60,000.00 202,317.24 10,500.00
Objective :E - Good Governance and Administration Target :E01 - Organization structure and institution E01S02 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S04 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for Electricity by Total for E01 - Organization structure and institution	nal management at all Foreign Foreign Foreign Foreign mal management at	60,000.00 60,000.00 202,317.24 10,500.00 332,817.24
Objective :E - Good Governance and Administration Target :E01 - Organization structure and institution E01S02 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S04 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by Total for E01 - Organization structure and institution Total for E - Good Governance and Administrative	nal management at all Foreign Foreign Foreign Foreign mal management at	60,000.00 60,000.00 202,317.24 10,500.00 332,817.24 332,817.24
Objective :E - Good Governance and Administration Target :E01 - Organization structure and institution E01S02 To settle monthly utility bills for electricity by E01S03 To settle monthly utility bills for electricity by E01S04 To settle monthly utility bills for electricity by E01S03 To settle monthly utility bills for electricity by E01S03 To settle monthly utility bills for electricity by E01S03 To settle monthly utility bills for electricity by Total for E01 - Organization structure and institution Total for E - Good Governance and Administrative Total for Dispensaries	nal management at all Foreign Foreign Foreign Foreign mal management at	60,000.00 60,000.00 202,317.24 10,500.00 332,817.24
Objective :E - Good Governance and Administration Target :E01 - Organization structure and institution E01S02 To settle monthly utility bills for electricity by E01S03 To settle monthly utility bills for electricity by E01S04 To settle monthly utility bills for electricity by E01S03 To settle monthly utility bills for electricity by E01S03 To settle monthly utility bills for electricity by E01S03 To settle monthly utility bills for electricity by Total for E01 - Organization structure and institution Total for E01 - Organization structure and Administrative Total for Dispensaries Cost center 508D - Health Centres	nal management at all Foreign Foreign Foreign Foreign onal management at Services Enhanced	60,000.00 60,000.00 202,317.24 10,500.00 332,817.24 332,817.24
Objective :E - Good Governance and Administration Target :E01 - Organization structure and institution E01S02 To settle monthly utility bills for electricity by E01S03 To settle monthly utility bills for electricity by E01S04 To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for Electricity by Total for E01 - Organization structure and institution Total for E - Good Governance and Administrative Total for Dispensaries Cost center 508D - Health Centres Objective : E - Good Governance and Administrative	nal management at all Foreign Foreign Foreign Foreign mal management at Services Enhanced	60,000.00 60,000.00 202,317.24 10,500.00 332,817.24 332,817.24 332,817.24
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Objective :E - Good Governance and Administration Target :E01 - Organization structure and institution E01S02 To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S04 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by Total for E01 - Organization structure and institution Total for Dispensaries Cost center 508D - Health Centres Objective : E - Good Governance and Administration Target :E01 - Organization structure and institution E01S05 - To settle monthly utility bills	nal management at all Foreign Foreign Foreign Foreign mal management at Services Enhanced	60,000.00 60,000.00 202,317.24 10,500.00 332,817.24 332,817.24 332,817.24
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Objective :E - Good Governance and Administration Target :E01 - Organization structure and institution E01S02 To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S04 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for Electricity by Total for E01 - Organization structure and institution Total for E - Good Governance and Administrative Total for Dispensaries Cost center 508D - Health Centres Objective : E - Good Governance and Administrative Target :E01 - Organization structure and institution E01S05 - To settle monthly utility bills (telephone, Total for E01 - Organization structure and institution Total for E01 - Organization structure and institution Total for E01 - Organization structure and institution Total for E01 - Organizati	nal management at all Foreign Foreign Foreign Foreign onal management at Services Enhanced ve Services Enhanced nal management at all Foreign	60,000.00 60,000.00 202,317.24 10,500.00 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 2,086,080.00 2,086,080.00 2,086,080.00
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Objective :E - Good Governance and Administration Target :E01 - Organization structure and institution E01S02 To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S04 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for Electricity by Total for E01 - Organization structure and institution Total for E - Good Governance and Administrative Total for Dispensaries Cost center 508D - Health Centres Objective : E - Good Governance and Administrative Total for E01 - Organization structure and institution E01S05 - To settle monthly utility bills (telephone, Total for E01 - Organization structure and institution Total for E01 - Organization structure and Administrative Total for Health Centres Cost center 508B - Council Hospital Services	nal management at all Foreign Foreign Foreign Foreign mal management at Services Enhanced re Services Enhanced mal management at all Foreign onal management at Services Enhanced	60,000.00 60,000.00 202,317.24 10,500.00 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 2,086,080.00 2,080,080.00 2,080,080.00 2,080,080.00 2,080,080.00 2,080,080.00 2,080,080.00 2,080,080,080.00 2,080,080,080,080,080.00 2,080,080,080,080,080,0
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Objective :E - Good Governance and Administratio Target :E01 - Organization structure and institutio E01S02 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S04 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by Total for E01 - Organization structure and institutio Total for E - Good Governance and Administrative Total for Dispensaries Cost center 508D - Health Centres Objective :E - Good Governance and Administrative Total for E01 - Organization structure and institutio E01S05 - To settle monthly utility bills (telephone, Total for E01 - Organization structure and institutio Total for E - Good Governance and Administrative Total for E - Good Governance and Administrative Total for Health Centres Cost center 508B - Council Hospital Services Objective : E - Good Governance and Administrative Total for He	nal management at all Foreign Foreign Foreign Foreign mal management at Services Enhanced re Services Enhanced mal management at all Foreign mal management at Services Enhanced re Services Enhanced re Services Enhanced	60,000.00 60,000.00 202,317.24 10,500.00 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 3480,000.00 3480,000.00 3480,000.00 3480,000,000 3480,000 3480,000 3480,000 3480,000 3
Objective :E - Good Governance and Administration Target :E01 - Organization structure and institution E01S02 To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S04 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by Total for E01 - Organization structure and institution Total for E - Good Governance and Administrative Total for Dispensaries Cost center 508D - Health Centres Objective : E - Good Governance and Administrative Total for E01 - Organization structure and institution E01S05 - To settle monthly utility bills (telephone, Total for E - Good Governance and Administrative Total for Health Centres Cost center 508B - Council Hospital Services	nal management at all Foreign Foreign Foreign Foreign mal management at Services Enhanced re Services Enhanced re Services Enhanced mal management at all Foreign re Services Enhanced re Services Enhanced re Services Enhanced re Services Enhanced mal management at all Foreign	60,000.00 60,000.00 202,317.24 10,500.00 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 32,086,080.00 2,086,080.00 2,086,080.00 2,086,080.00 2,086,080.00 3,480,000.00 3,480,000.00
Objective :E - Good Governance and Administration Target :E01 - Organization structure and institution E01S02 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by Total for E01 - Organization structure and institution Total for E - Good Governance and Administrative Total for Dispensaries Cost center 508D - Health Centres Objective :E - Good Governance and Administrative Total for E01 - Organization structure and institution E01S05 - To settle monthly utility bills (telephone, Total for E01 - Organization structure and institution E01 - Organization structure and institution Total for E - Good Governance and Administrative Total for E - Good Governance and Administrative Total for Health Centres Cost center 508B - Council Hospital Services Objective : E	nal management at all Foreign Foreign Foreign Foreign mal management at Services Enhanced re Services Enhanced re Services Enhanced mal management at all Foreign re Services Enhanced re Services Enhanced re Services Enhanced re Services Enhanced mal management at all Foreign	60,000.00 60,000.00 202,317.24 10,500.00 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 32,086,080.00 2,086,080.00 2,086,080.00 2,086,080.00 3,480,000.00 3,480,000.00
Objective :E - Good Governance and Administration Target :E01 - Organization structure and institution E01S02 To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S04 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by E01S03 - To settle monthly utility bills for electricity by Total for E01 - Organization structure and institution Total for E - Good Governance and Administrative Total for Dispensaries Cost center 508D - Health Centres Objective : E - Good Governance and Administrative Total for E01 - Organization structure and institution E01S05 - To settle monthly utility bills (telephone, Total for E - Good Governance and Administrative Total for Health Centres Cost center 508B - Council Hospital Services	nal management at all Foreign Foreign Foreign Foreign mal management at Services Enhanced re Services Enhanced re Services Enhanced mal management at all Foreign re Services Enhanced re Services Enhanced re Services Enhanced re Services Enhanced mal management at all Foreign	60,000.00 60,000.00 202,317.24 10,500.00 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 332,817.24 32,086,080.00 2,086,080.00 2,086,080.00 2,086,080.00 2,086,080.00 3,480,000.00 3,480,000.00

Cost center 508D - Health Centres		
Objective : E - Good Governance and Administrativ	e Services Enhanced	
Target :E01 - Organization structure and institution		levels strengthened from 35% to 6
E01S0E - To settle monthly utility (Electricity)	Foreign	1,872,384.00
bills for		
Total for E01 - Organization structure and institutio	nal management at	1,872,384.00
Total for E - Good Governance and Administrative	Services Enhanced	1,872,384.00
Total for Health Centres		1,872,384.00
Cost center 508C - Voluntary Agency Hospital		
Objective : E - Good Governance and Administrativ		
Target :E01 - Organization structure and institution	nal management at all	levels strengthened from 35% to 6
E01S0W - To support health services agreement at	Foreign	56,985,400.00
Namanyere Designated District Hospital	· · · · · g. ·	,,
Total for E01 - Organization structure and institutio	nal management at	56,985,400.00
1	2	3
Total for E - Good Governance and Administrative	Services Enhanced	56,985,400.00
Total for Voluntary Agency Hospital		56,985,400.00
Cost center 508A - Council Health Management Te	am (CHMT)	
Objective : E - Good Governance and Administrativ		
Target :E01 - Organization structure and institution	nal management at all	levels strengthened from 35% to 6
E01S0X - To support Orientation of assistant	Fansian	1 500 000 00
accountants	Foreign	1,500,000.00
Total for E01 - Organization structure and institutio	nal management at	1,500,000.00
Total for E - Good Governance and Administrative	-	1,500,000.00
Total for Council Health Management Team (CHMT)		1,500,000.00
Cost center 508G - Social Welfare		.,,
Objective :F - Social Welfare, Gender and Commun	nity Empowerment Imp	proved
Target :F04 - Access to social services and protect	<u> </u>	
F04S02 - To facilitate uploading of 260 forms in	Foreign	520,000.00
CRIMES	0	
Total for F04 - Access to social services and protect	tion to vulnerable	520,000.00
Total for F - Social Welfare, Gender and Community		520,000.00
Total for Social Welfare	•	520,000.00
Cost center 508E - Dispensaries		· · · · ·
Objective : F - Social Welfare, Gender and Commun	nity Empowerment Imp	proved
Target :F02 - Access to social welfare services and	I protection to vulnera	ble groups improved from 22% to :
F02S01 - 1 To facilitate provision of ICHF		
cards to 20	Foreign	30,000.00
elder people who can not afford health Total for F02 - Access to social welfare services and	d protection to	30,000.00
Total for F - Social Welfare, Gender and Community		30,000.00
Total for Dispensaries	y Empowerment	30,000.00
Cost center 508G - Social Welfare		50,000.00
Objective :F - Social Welfare, Gender and Commun	nity Empowerment Imr	proved
Target :F02 - Access to social welfare services and		
F02C03 - To conduct 1 day	Local	4.380.000.00
advocacy/sensitization	Loodi	1,000,000.00
F02C02 - To conduct one day advocacy		
meeting for	Local	2,620,000.00
sensitization on GBV and VAC at District	-	
Total for F02 - Access to social welfare services and	•	7,000,000.00
Total for F - Social Welfare, Gender and Community	y Empowerment	7,000,000.00
Total for Social Welfare		7,000,000.00
Cost center 508E - Dispensaries		
Objective :F - Social Welfare, Gender and Commun		
Target :F02 - Access to social welfare services and		
F02S01 - To facilitate provision of iCHF cards to	Foreign	1,128,083.40
20 elder		
F02S01 - To facilitate provision of iCHF	Foreign	690,000.00
cards to 20		

F02S01 - To facilitate provision of iCHF	Foreign	200,000.00
cards to 20	roreign	200,000.00
people who is not able to pay for health 1	2	3
Total for F02 - Access to social welfare services an	d protection to	2,018,083.40
Total for F - Social Welfare, Gender and Communit	y Empowerment	2,018,083.40
Total for Dispensaries		2,018,083.40
Cost center 508G - Social Welfare		
Objective : F - Social Welfare, Gender and Commu	nity Empowerment Imp	proved
Target :F03 - Care, support and protection to elder	ly people increased fro	om 22% to 35% by June 2025
F03S01 - To conduct 2 day semi- annual	Local	3,000,000.00
IGP meeting		
Total for F03 - Care, support and protection to elde	rly people increased	3,000,000.00
Total for F - Social Welfare, Gender and Communit	y Empowerment	3,000,000.00
Total for Social Welfare		3,000,000.00
Cost center 508D - Health Centres		
Objective : F - Social Welfare, Gender and Commu		
Target :F03 - Care, support and protection to elder		
F03S02 - To facilitate provision of	Foreign	1,820,400.00
treatment Identity		
F03S01 - To Strengthen capacities of 20 peoples	Foreign	3,800,000.00
to Care		
Total for F03 - Care, support and protection to elde		5,620,400.00
Total for F - Social Welfare, Gender and Communit	y Empowerment	5,620,400.00
Total for Health Centres		5,620,400.00
Total for Health, Social Welfare and Nutrition Servi		376,736,227.583
Department 527 - Community Development Divisio		
Cost center 527C - Women, Youth and People with		
Objective :F - Social Welfare, Gender and Commu		
Target :F17 - Disabled people access to financial i F17C01 - To facilitate transfer of	nstitutions for econom	IC Support Improved from 30% to
loans (2%) of	Local	46,198,568.00
development own source to 3 Disabled Total for F17 - Disabled people access to financial	institutions for	46,198,568.00
Target :F16 - Women access to financial institution	ns for economic Suppo	ort improved from 30% to 60% by 2
F16C01 - To facilitate transfer of		
loans (4%) of	Local	92,397,136.00
development own source to 5 Women groups	ons for economic	92,397,136.00
Target :F14 - Youth access to financial institution		
F14C01 - To facilitate transfer of loans (4%) of	Local	92,397,136.00
development own source to 20 Youth groups		
Total for F14 - Youth access to financial institution		92,397,136.00
Total for F - Social Welfare, Gender and Communit		230,992,840.00
Total for Women, Youth and People with disabilitie	S	230,992,840.00
Total for Community Development Division		230,992,840.00
Department 508 - Health, Social Welfare and Nutrit	ion Services Division	
Cost center 508B - Council Hospital Services	4 Junio 1 no 1 no 1	
Objective : I - Emergency and Disaster Managemer		and voonance atomstic such fo
Target :101 - Management capacity on emergency/		· · · ·
I01S01 - To conduct 5 days specialist outreach	Foreign	2,560,000.00
1	2	3
National/ Region level to the District Hospital		
quarterly		
Total for I01 - Management capacity on emergency,		2,560,000.00
Total for I - Emergency and Disaster Management I	mprovea	2,560,000.00
Total for Council Hospital Services		2,560,000.00
Cost center 508D - Health Centres	t Improved	
Objective : I - Emergency and Disaster Management		and rosponse strongth and from
Target :101 - Management capacity on emergency/ 101S01 - To conduct quarterly mapping of		
cholera risk	Foreign	800,000.00
		1

Total for I01 - Management capacity on emergency/d	isaster	800,000.00
Total for I - Emergency and Disaster Management Im	proved	800,000.00
Total for Health Centres		800,000.00
Cost center 508E - Dispensaries		
Objective : I - Emergency and Disaster Management	Improved	
Target : I01 - Management capacity on emergency/dis	saster preparedness	and response strengthened from
101S01 - To conduct survaillance of diseases to	Foreign	170,000.00
3 villages		
101S01 - To conduct surveillance of diseases to	Foreign	40,000.00
3 villages		
I01S01 - To conduct surveillance of diseases to 3 villages	Foreign	760,000.00
I01S01 - To conduct surveillance of diseases to	Foreign	30,000.00
3 villages	0	
surrounding the dispensary by June		
Total for I01 - Management capacity on emergency/d	isaster	1,000,000.00
Total for I - Emergency and Disaster Management Im		1,000,000.00
Total for Dispensaries		1,000,000.00
Cost center 508B - Council Hospital Services		-,,
Objective : I - Emergency and Disaster Management	Improved	
Target :101 - Management capacity on emergency/dis		and response strengthened from
I01S02 - To recruit, mobilize and collect 200		
blood units	Foreign	1,960,000.00
Total for I01 - Management capacity on emergency/d	isaster	1,960,000.00
Total for I - Emergency and Disaster Management Im	proved	1,960,000.00
Total for Council Hospital Services	-	1,960,000.00
Cost center 508D - Health Centres		•
Objective : I - Emergency and Disaster Management	Improved	
Target : I02 - Management capacity on emergency pr	eparedness and res	ponse improved from 50% to 65% k
102S01 - To recruit, mobilize and collect 200	-	
blood units	Foreign	960,000.00
from voluntary none remunerated repeat Total for I02 - Management capacity on emergency p	ronarodnoss and	960,000.00
Total for I - Emergency and Disaster Management Im		960,000.00
Total for Health Centres	pioved	960,000.00
Cost center 508E - Dispensaries		500,000.00
Objective :Y - Multi-Sectorial Nutrition Services Imp	roved	
Target :Y02 - Availability of nutrition commodities in		m 30% to 60%
1	2	3
Y02S01 - To conduct biannually	Z	5
Vitamin A	Foreign	160,000.00
Supplementation and deworming to 55.697	Ģ	
Total for Y02 - Availability of nutrition commodities in	n health facilities	160,000.00
Total for Y - Multi-Sectorial Nutrition Services Improv	/ed	160,000.00
Total for Dispensaries		160,000.00
Cost center 508A - Council Health Management Tear	n (CHMT)	
Objective : Y - Multi-Sectorial Nutrition Services Imp		
Target : Y02 - Availability of nutrition commodities in	health facilities from	m 30% to 60%
Y02S01 - To facilitate annual availability		
of nutrition	Local	8,600,000.00
of nutrition		
of nutrition commodities and anthronometric tools to 58 Total for Y02 - Availability of nutrition commodities in	n health facilities	8,600,000.00
of nutrition <u>commodition</u> and anthronometric tools to 58 Total for Y02 - Availability of nutrition commodities in Total for Y - Multi-Sectorial Nutrition Services Improv	n health facilities	8,600,000.00 8,600,000.00
of nutrition Commodition and anthronometric tools to 58 Total for Y02 - Availability of nutrition commodities in Total for Y - Multi-Sectorial Nutrition Services Improv Total for Council Health Management Team (CHMT)	n health facilities	8,600,000.00
of nutrition commodition and anthronometric tools to 58 Total for Y02 - Availability of nutrition commodities in Total for Y - Multi-Sectorial Nutrition Services Improv Total for Council Health Management Team (CHMT) Cost center 508B - Council Hospital Services	n health facilities ved	8,600,000.00 8,600,000.00
of nutrition Commodities and anthronometric tools to 58 Total for Y02 - Availability of nutrition commodities in Total for Y - Multi-Sectorial Nutrition Services Improv Total for Council Health Management Team (CHMT) Cost center 508B - Council Hospital Services Objective :Y - Multi-Sectorial Nutrition Services Improv	n health facilities ved roved	8,600,000.00 8,600,000.00 8,600,000.00
of nutrition Commodities and anthronometric tools to 58 Total for Y02 - Availability of nutrition commodities in Total for Y - Multi-Sectorial Nutrition Services Improv Total for Council Health Management Team (CHMT) Cost center 508B - Council Hospital Services Objective :Y - Multi-Sectorial Nutrition Services Impr Target :Y02 - Availability of nutrition commodities in	n health facilities ved roved health facilities froi	8,600,000.00 8,600,000.00 8,600,000.00 m 30% to 60%
of nutrition commodities and anthropometric tools to 58 Total for Y02 - Availability of nutrition commodities in Total for Y - Multi-Sectorial Nutrition Services Improv Total for Council Health Management Team (CHMT) Cost center 508B - Council Hospital Services Objective :Y - Multi-Sectorial Nutrition Services Impr Target :Y02 - Availability of nutrition commodities in Y02S01 - To facilitate annual availability	n health facilities ved roved	8,600,000.00 8,600,000.00 8,600,000.00
of nutrition commodities and anthropometric tools to 58 Total for Y02 - Availability of nutrition commodities in Total for Council Health Management Team (CHMT) Cost center 508B - Council Hospital Services Objective :Y - Multi-Sectorial Nutrition Services Impor Target :Y02 - Availability of nutrition commodities in Y02S01 - To facilitate annual availability of nutrition	n health facilities ved roved health facilities from Foreign	8,600,000.00 8,600,000.00 8,600,000.00 n 30% to 60% 1,000,000.00
of nutrition commodities and anthropometric tools to 58 Total for Y02 - Availability of nutrition commodities in Total for Council Health Management Team (CHMT) Cost center 508B - Council Hospital Services Objective :Y - Multi-Sectorial Nutrition Services Impor Target :Y02 - Availability of nutrition commodities in Y02S01 - To facilitate annual availability of nutrition Total for Y02 - Availability of nutrition commodities in	n health facilities ved roved health facilities from Foreign n health facilities	n 30% to 60% 1,000,000.00 1,000,000.00
of nutrition commodities and anthropometric tools to 58 Total for Y02 - Availability of nutrition commodities in Total for Council Health Management Team (CHMT) Cost center 508B - Council Hospital Services Objective :Y - Multi-Sectorial Nutrition Services Impor Target :Y02 - Availability of nutrition commodities in Y02S01 - To facilitate annual availability of nutrition	n health facilities ved roved health facilities from Foreign n health facilities	8,600,000.00 8,600,000.00 8,600,000.00 n 30% to 60% 1,000,000.00

Department 506 - Agriculture, Livestock and Fisheries /Urban Farming Division Cost center 5060 - Livestock Operations Objective: Y: Multi-Sectorial Nutrition Services Improved Target :Y15 - Availability of source of protein to community increased from 35% to 45% by June 2025 Y15C01 - To facilitate poultry husbandry as Local Source of 4,980,000.00 Total for Y - Multi-Sectorial Nutrition Services Improved 4,980,000.00 Total for Y - Multi-Sectorial Nutrition Services Improved 4,980,000.00 Total for Y - Multi-Sectorial Nutrition Services Improved 4,980,000.00 Total for Y - Multi-Sectorial Nutrition Services Improved 4,980,000.00 Department 508 - Health, Social Welfare and Nutrition Services Division 4,980,000.00 Cost center 5084 - Council Health Management Team (CHMT) Dipective : Y - Multi-Sectorial Nutrition Services Improved Target :Y08 - Coverage and quality of integrated management of Severe 2,320,000.00 Total for Y - Multi-Sectorial Nutrition Services Improved 2,320,000.00 Total for Y - Multi-Sectorial Nutrition Services Improved 2,320,000.00 Total for Y - Multi-Sectorial Nutrition Services Improved 2,320,000.00 Total for Y - Multi-Sectorial Nutrition Services Improved 1,360,000.00			
Cost center 506D - Livestock Operations Dispective : Y. Wulti-Sectorial Nutrition Services Improved Target :Y15 - Availability of source of protein to community increased from 35% to 45% by June 2025 TrisCO1 - To facilitate poulity husbandry as local 4,980,000.00 Total for Y Multi-Sectorial Nutrition Services Improved 4,980,000.00 Total for Y Multi-Sectorial Nutrition Services Improved 4,980,000.00 Total for Y Multi-Sectorial Nutrition Services Improved 4,980,000.00 Department 508 - Health, Social Welfare and Nutrition Services Division 4,980,000.00 Cost center 508 - Coverage and quality of integrated management of Severe Acute Mainutrition (SAM) increases 2,320,000.00 V08C01 - To conduct 3 days facilitation in early detection Local 2,320,000.00 Total for Y Multi-Sectorial Nutrition Services Improved 2,320,000.00 2,320,000.00 Total for Y - Multi-Sectorial Nutrition Services Improved 2,320,000.00 2,320,000.00 Total for Y - Multi-Sectorial Nutrition Services Improved 2,320,000.00 2,320,000.00 Total for Concil Health Management Team (CHMT) 2,320,000.00 2,320,000.00 Dispartment 500 - Planning and Coordination Administration 2,320,000.00 2,320,000.00 Total for Y -			17,040,000.00
Objective :Y - Multi-Sectorial Nutrition Services Improved Target :Y15 - Availability of source of protein to community increased from 35% to 45% by June 2025 Total for Y15 - Availability of source of protein to community increased 4,980,000.00 Total for Y15 - Availability of source of protein to community increased 4,980,000.00 Total for Y15 - Availability of source of protein to community increased 4,980,000.00 Total for Y15 - Availability of source of protein to community increased 4,980,000.00 Total for V15 - Availability of source of protein to community increased 4,980,000.00 Total for V15 - Availability of source of protein to community increased 4,980,000.00 Total for V15 - Availability of integrated analysement of Severe Acute Malnutrition (SAM) increase 4,980,000.00 Target : V80 - Coverage and quality of integrated management of Severe 2,320,000.00 Total for Y Nulti-Sectorial Nutrition Services Improved 2,320,000.00 Total for Y 08 - Coverage and quality of integrated management of Severe 2,320,000.00 Total for Y 08 - Coverage and quality of integrated management of Severe 2,320,000.00 Total for Y 08 - Coverage and quality of integrated management of Severe 2,320,000.00 Total for Y16 - Fetteriveness and Nutrition Services Improved 1 2		eries /Urban Farming Di	vision
Target :Y15 - Availability of source of protein to community increased from 35% to 45% by June 2025 Y15C01 - To facilitate poultry husbandry as Local 4,980,000.00 Total for Y Mith-Sectorial Nutrition Services Improved 4,980,000.00 Total for Y Mith-Sectorial Nutrition Services Improved 4,980,000.00 Total for Y Mith-Sectorial Nutrition Services Division 4,980,000.00 Department 508 - Health, Social Welfare and Nutrition Services Division 4,980,000.00 Dipetitive : Y Multi-Sectorial Nutrition Services Improved 1,980,000.00 Dipetitive : Y Multi-Sectorial Nutrition Services Improved 2,320,000.00 Dipetitive : Y Multi-Sectorial Nutrition Services Improved 2,320,000.00 Total for Y Adviti-Sectorial Nutrition Services Improved 2,320,000.00 Total for Y - Multi-Sectorial Nutrition Services Improved 2,320,000.00 Total for Y - Multi-Sectorial Nutrition Services Improved 2,320,000.00 Total for Y - Multi-Sectorial Nutrition Services Division 2,320,000.00 Dipetitive : Y - Multi-Sectorial Nutrition Services Improved 1 Target : Y16 - Effectiveness and Efficiency on Nutrition governance and response across all Actors Improved 1,360,000.00 Toral for Y - Multi-Sectorial Nutrition Services Improved 1,360,000.00 Toral for Y - Multi-Sectorial Nutrition Services Improv			
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Total for Council Health Management Team (CHMT) 7,800,000.00 Cost center 508B - Council Hospital Services 0bjective :Y - Multi-Sectorial Nutrition Services Improved Target :Y05 - Exclusive breast feeding rate within 6 months increased from 98.6% to 100% by June 2023 300,000.00 Y05S01 - To conduct 7 days World Foreign 300,000.00 breastfeeding week Source 300,000.00			
Cost center 508B - Council Hospital Services Objective :Y - Multi-Sectorial Nutrition Services Improved Target :Y05 - Exclusive breast feeding rate within 6 months increased from 98.6% to 100% by June 2023 Y05S01 - To conduct 7 days World Foreign 300,000.00 breastfeeding week Source Source Source	· · ·		, ,
Objective :Y - Multi-Sectorial Nutrition Services Improved Target :Y05 - Exclusive breast feeding rate within 6 months increased from 98.6% to 100% by June 2023 Y05S01 - To conduct 7 days World Foreign 300,000.00 breastfeeding week Source Source 300,000.00		,	1,000,000.00
Target :Y05 - Exclusive breast feeding rate within 6 months increased from 98.6% to 100% by June 2023 Y05S01 To conduct 7 days World Foreign 300,000.00 breastfeeding week State State State	· · · · · ·	proved	
Y05S01 - To conduct 7 days World Foreign 300,000.00 breastfeeding week			m 98.6% to 100% by June 2023
breastfeeding week			
		, stoigh	000,000.00
		6 months increased	300 000 00
	Total for two Exclusive breast recurry rate within	· months moreased	500,000.00

Total for Y - Multi-Sectorial Nutrition Services Impr	oved	300,000.00
Total for Council Hospital Services	oveu	300,000.00
Cost center 508E - Dispensaries		300,000.00
Objective :Y - Multi-Sectorial Nutrition Services Im	proved	
Target :Y05 - Exclusive breast feeding rate within	•	m 98.6% to 100% by June 2023
Y05S01 - To conduct 7 days World	Foreign	365,013.80
breastfeeding week		,
Total for Y05 - Exclusive breast feeding rate within	6 months increased	365,013.80
Total for Y - Multi-Sectorial Nutrition Services Impr		365,013.80
Total for Dispensaries		365,013.80
Cost center 508D - Health Centres		
Objective : Y - Multi-Sectorial Nutrition Services Im	proved	
1	2	3
Target :Y05 - Exclusive breast feeding rate within	6 months increased fro	m 98.6% to 100% by June 2023
Y05S01 - To conduct 7 days World	Foreign	400,000.00
breastfeeding week	-	
Total for Y05 - Exclusive breast feeding rate within	6 months increased	400,000.00
Total for Y - Multi-Sectorial Nutrition Services Impr		400,000.00
Total for Health Centres		400,000.00
Cost center 508E - Dispensaries		
Objective : Y - Multi-Sectorial Nutrition Services Im	proved	
Target :Y05 - Exclusive breast feeding rate within	6 months increased fro	m 98.6% to 100% by June 2023
Y05S02 - To conduct biannual		
vitamin A	Foreign	1,120,000.00
Supplementation and deworming to 55.697 Y05S01 - To conduct World breast	Foreign	420,000,00
Y05S01 - To conduct World breast feed week	Foreign	420,000.00
	6 months increased	1 540 000 00
Total for Y05 - Exclusive breast feeding rate within Total for Y - Multi-Sectorial Nutrition Services Impr		1,540,000.00
Total for Dispensaries	oveu	1,540,000.00
Cost center 508A - Council Health Management Te	am (CHMT)	1,540,000.00
Objective :Y - Multi-Sectorial Nutrition Services Im		
Target :Y11 - Functioned multisectoral nutrition co		mmittees meetings on quarterly b
Y11S01 - To conduct 1day multisectoral	Local	6,160,000.00
nutrition	2000	0,100,000100
Total for Y11 - Functioned multisectoral nutrition c	oordination steering	6,160,000.00
Target :Y01 - Increased percentage of children rec	v	
Y01S01 - To conduct biannually Distribution		
of Vitamin A	Local	5,340,800.00
and mehandazole to 50 Health facilities		
Total for Y01 - Increased percentage of children re		5,340,800.00
Total for Y - Multi-Sectorial Nutrition Services Impr		11,500,800.00
Total for Council Health Management Team (CHMT)	11,500,800.00
Cost center 508E - Dispensaries	an a ca al	
Objective :Y - Multi-Sectorial Nutrition Services Im		mentation and dowerming from (
Target: Y01 - Increased percentage of children rec Y01S01 - To conduct biannually	eiving vitamin A supple	ementation and deworming from s
Y01S01 - To conduct biannually Vitamin A	Foreign	80,000.00
Supplementation and deworming 10000	· • • • 9	,
Y01S01 - To conduct biannually	_ ·	400,000,00
Vitamin A	Foreign	160,000.00
Supplementation and deworming 55697 Y01S01 - To conduct biannually		
Vitamin A	Foreign	2,382,000.00
supplementation and deworming to 10,000		
Total for Y01 - Increased percentage of children red	-	2,622,000.00
Total for Y - Multi-Sectorial Nutrition Services Impr	ovea	2,622,000.00
Total for Dispensaries		2,622,000.00
Cost center 508B - Council Hospital Services		
	manad	
Objective : Y - Multi-Sectorial Nutrition Services Im		montation and downstrain a farmer
Objective :Y - Multi-Sectorial Nutrition Services Im Target :Y01 - Increased percentage of children rec	eiving vitamin A supple	
Objective :Y - Multi-Sectorial Nutrition Services Im Target :Y01 - Increased percentage of children rec Y01S01 To conduct biannually	eiving vitamin A supple Foreign	480,000.00
Objective :Y - Multi-Sectorial Nutrition Services Im Target :Y01 - Increased percentage of children rec	eiving vitamin A supple	

	T	
supplementation and deworming to 10,388		
under five		
Total for Y01 - Increased percentage of children re	ceiving vitamin A	480,000.00
Total for Y - Multi-Sectorial Nutrition Services Imp	oved	480,000.00
Total for Council Hospital Services		480,000.00
Cost center 508D - Health Centres		
Objective : Y - Multi-Sectorial Nutrition Services In	proved	
Target :Y01 - Increased percentage of children rec		ementation and deworming from 9
Y01S01 - To conduct biannually		
Vitamin A	Foreign	720,000.00
Total for Y01 - Increased percentage of children re	ceiving vitamin A	720,000.00
Total for Y - Multi-Sectorial Nutrition Services Imp	-	720,000.00
Total for Health Centres	0100	720,000.00
Cost center 508A - Council Health Management Te		720,000.00
-		
Objective :Y - Multi-Sectorial Nutrition Services In		
Target :Y01 - Increased percentage of children rec	eiving vitamin A suppl	ementation and deworming from s
Y01S02 - To conduct biannually	Foreign	750,000.00
Vitamin A	roreigin	750,000.00
Total for Y01 - Increased percentage of children re	ceiving vitamin A	750,000.00
Total for Y - Multi-Sectorial Nutrition Services Imp		750,000.00
Total for Council Health Management Team (CHMT		750,000.00
· · ·)	750,000.00
Cost center 508E - Dispensaries		
Objective : Y - Multi-Sectorial Nutrition Services In		
Target :Y01 - Increased percentage of children rec		-
Y01S01 - To conduct biannually	Foreign	160,000.00
Vitamin A		
Y01S01 - To conduct biannually		
Vitamin A	Foreign	160,000.00
supplementation and deworming to 55.607		
Total for Y01 - Increased percentage of children re		320,000.00
Total for Y - Multi-Sectorial Nutrition Services Imp	oved	320,000.00
Total for Dispensaries		320,000.00
Cost center 508D - Health Centres		
Objective : Y - Multi-Sectorial Nutrition Services In	nproved	
Target :Y01 - Increased percentage of children rec	eiving vitamin A suppl	ementation and deworming from 9
Y01S01 - To conduct biannually		
Vitamin A	Foreign	159,000.00
supplementation deworming and		
Y01S01 - To conduct biannually	Foreign	251,864.96
Vitamin A supplementation deworming and putritional	roreigin	231,004.90
Total for Y01 - Increased percentage of children re	ceiving vitamin A	410,864.96
Total for Y - Multi-Sectorial Nutrition Services Imp		410,864.96
Total for Health Centres		410,864.96
		+10,004.00
		•
Cost center 508E - Dispensaries		-
Cost center 508E - Dispensaries Objective :Y - Multi-Sectorial Nutrition Services In		montation and downstrains from
Cost center 508E - Dispensaries Objective :Y - Multi-Sectorial Nutrition Services In Target :Y01 - Increased percentage of children rec	eiving vitamin A suppl	-
Cost center 508E - Dispensaries Objective :Y - Multi-Sectorial Nutrition Services In Target :Y01 - Increased percentage of children rec 1		ementation and deworming from 9 3
Cost center 508E - Dispensaries Objective :Y - Multi-Sectorial Nutrition Services In Target :Y01 - Increased percentage of children rec 1 Y01S01 - To conduct biannual	eiving vitamin A suppl	3
Cost center 508E - Dispensaries Objective :Y - Multi-Sectorial Nutrition Services In Target :Y01 - Increased percentage of children rec 1 Y01S01 - To conduct biannual vitamin A	eiving vitamin A suppl	-
Cost center 508E - Dispensaries Objective :Y - Multi-Sectorial Nutrition Services In Target :Y01 - Increased percentage of children red 1 Y01S01 - To conduct biannual vitamin A supplementation and deworming to 55.697	eiving vitamin A suppl 2 Foreign	3 520,000.00
Cost center 508E - Dispensaries Objective :Y - Multi-Sectorial Nutrition Services In Target :Y01 - Increased percentage of children red 1 Y01S01 - To conduct biannual vitamin A supplementation and deworming to 55.607 Total for Y01 - Increased percentage of children re	eiving vitamin A suppl 2 Foreign ceiving vitamin A	3 520,000.00 520,000.00
Cost center 508E - Dispensaries Objective :Y - Multi-Sectorial Nutrition Services In Target :Y01 - Increased percentage of children rec 1 Y01S01 - To conduct biannual vitamin A supplementation and deworming to 55.607 Total for Y01 - Increased percentage of children re Total for Y - Multi-Sectorial Nutrition Services Imple	eiving vitamin A suppl 2 Foreign ceiving vitamin A	3 520,000.00 520,000.00 520,000.00
Cost center 508E - Dispensaries Objective :Y - Multi-Sectorial Nutrition Services In Target :Y01 - Increased percentage of children red 1 Y01S01 - To conduct biannual vitamin A supplementation and deworming to 55.697 Total for Y01 - Increased percentage of children re Total for Y - Multi-Sectorial Nutrition Services Impu Total for Dispensaries	Foreign Ceiving vitamin A suppl Foreign Ceiving vitamin A Foved	3 520,000.00 520,000.00 520,000.00
Cost center 508E - Dispensaries Objective :Y - Multi-Sectorial Nutrition Services Im Target :Y01 - Increased percentage of children red 1 Y01S01 - To conduct biannual vitamin A curplementation and deworming to 55.607 Total for Y01 - Increased percentage of children re Total for Y - Multi-Sectorial Nutrition Services Imper Total for Dispensaries Cost center 508A - Council Health Management Te	Eeiving vitamin A suppl 2 Foreign ceiving vitamin A roved eam (CHMT)	3 520,000.00 520,000.00 520,000.00
Cost center 508E - Dispensaries Objective :Y - Multi-Sectorial Nutrition Services Im Target :Y01 - Increased percentage of children red 1 Y01S01 - To conduct biannual vitamin A curplementation and deworming to 55.697 Total for Y01 - Increased percentage of children re Total for Y - Multi-Sectorial Nutrition Services Imp Total for Dispensaries Cost center 508A - Council Health Management Te Objective :Y - Multi-Sectorial Nutrition Services Imp	eiving vitamin A suppl 2 Foreign ceiving vitamin A roved eam (CHMT)	3 520,000.00 520,000.00 520,000.00 520,000.00
Cost center 508E - Dispensaries Objective :Y - Multi-Sectorial Nutrition Services In Target :Y01 - Increased percentage of children rec 1 Y01S01 - To conduct biannual vitamin A supplementation and deworming to 55.607 Total for Y01 - Increased percentage of children re Total for Y03 - Nulti-Sectorial Nutrition Services Impl Total for Dispensaries Cost center 508A - Council Health Management Te Objective :Y - Multi-Sectorial Nutrition Services In Target :Y03 - Iodized salt household consuming p	eiving vitamin A suppl 2 Foreign ceiving vitamin A roved eam (CHMT)	3 520,000.00 520,000.00 520,000.00 520,000.00
Cost center 508E - Dispensaries Objective :Y - Multi-Sectorial Nutrition Services In Target :Y01 - Increased percentage of children rec 1 Y01S01 - To conduct biannual vitamin A supplementation and deworming to 55.607 Total for Y01 - Increased percentage of children re Total for Y - Multi-Sectorial Nutrition Services Imp Total for Dispensaries Cost center 508A - Council Health Management Te Objective :Y - Multi-Sectorial Nutrition Services Im Target :Y03 - Iodized salt household consuming p Y03S01 - To conduct quarterly lodated salt	eiving vitamin A suppl 2 Foreign ceiving vitamin A roved eam (CHMT) aproved roportion increased fro	3 520,000.00 520,000.00 520,000.00 520,000.00
Cost center 508E - Dispensaries Objective :Y - Multi-Sectorial Nutrition Services In Target :Y01 - Increased percentage of children red 1 Y01S01 - To conduct biannual vitamin A supplementation and deworming to 55.607 Total for Y01 - Increased percentage of children re Total for Y03 - Nulti-Sectorial Nutrition Services Impl Total for Dispensaries Cost center 508A - Council Health Management Te Objective :Y - Multi-Sectorial Nutrition Services In Target :Y03 - Iodized salt household consuming p Y03S01 - To conduct quarterly lodated salt monitoring	eiving vitamin A suppl 2 Foreign ceiving vitamin A roved eam (CHMT)	3 520,000.00 520,000.00 520,000.00 520,000.00
Cost center 508E - Dispensaries Objective :Y - Multi-Sectorial Nutrition Services Im Target :Y01 - Increased percentage of children red 1 Y01S01 - To conduct biannual vitamin A supplementation and deworming to 55.697 Total for Y01 - Increased percentage of children re Total for Y - Multi-Sectorial Nutrition Services Imp Total for Dispensaries Cost center 508A - Council Health Management Te Objective :Y - Multi-Sectorial Nutrition Services Im Target :Y03 - Iodized salt household consuming p Y03S01 - To conduct quarterly lodated salt monitoring evercise at the community level to 28 wards	eiving vitamin A suppl 2 Foreign ceiving vitamin A roved eam (CHMT) nproved roportion increased fro Local	3 520,000.00 520,000.00 520,000.00 520,000.00 520,000.00 530,000.00
Cost center 508E - Dispensaries Objective :Y - Multi-Sectorial Nutrition Services In Target :Y01 - Increased percentage of children rec 1 Y01S01 - To conduct biannual vitamin A supplementation and deworming to 55.607 Total for Y01 - Increased percentage of children re Total for Y03 - Nulti-Sectorial Nutrition Services Imp Total for Dispensaries Cost center 508A - Council Health Management Te Objective :Y - Multi-Sectorial Nutrition Services In Target :Y03 - Iodized salt household consuming p Y03S01 - To conduct quarterly lodated salt monitoring	eiving vitamin A suppl 2 Foreign ceiving vitamin A roved eam (CHMT) nproved roportion increased fro Local	3 520,000.00 520,000.00 520,000.00 520,000.00 520,000.00 5,399,920.00 5,399,920.00

Y09S01 - To conduct 1 day National	Foreign	720,000.00
Nutrition day	-	
Total for Y09 - Knowledge on risk factors for diet re	elated non	720,000.00
Total for Y - Multi-Sectorial Nutrition Services Impr	oved	6,119,920.00
Total for Council Health Management Team (CHMT	,	6,119,920.00
Total for Health, Social Welfare and Nutrition Servi		36,710,372.24
Department 506 - Agriculture, Livestock and Fishe	ries /Urban Farming Di	vision
Cost center 506B - Agriculture Operations		
Objective : Y - Multi-Sectorial Nutrition Services Im	•	
Target :Y14 - Number of household sensitized on t		
Y14C01 - To conduct training to 30 farmers in 10 villages	Local	5,449,984.00
Y14C02 - To promote consumption of bio -	Local	2,250,016.00
fortfied and		_,,
fortified foods (Orange sweet potato), by		
purchasing and distributing 1500 kilogram of		
Total for Y14 - Number of household sensitized on	the importance of	7,700,000.00
Total for Y - Multi-Sectorial Nutrition Services Impr	•	7,700,000.00
Total for Agriculture Operations		7,700,000.00
Total for Agriculture, Livestock and Fisheries /Urba	an Farming Division	7,700,000.00
Department 508 - Health, Social Welfare and Nutrit	tion Services Division	
Cost center 508A - Council Health Management Te	am (CHMT)	
Objective : Y - Multi-Sectorial Nutrition Services Im	proved	
Target :Y06 - Nutrition deficiencies among PLHIV/	TB reduced from 10.1%	
Y06C01 - To conduct nutrition education	Local	5,779,952.00
sessions to 10		
Total for Y06 - Nutrition deficiencies among PLHIV/TB reduced from		5,779,952.00
Target: Y07 - Organization structure and data man	agement at all levels si	trengthened at all levels
Y07S02 - To conduct 1 day nutrition compact review	Local	9,320,000.00
Meeting with 28 WEOS from 28 wards and Y07C01 - To conduct 4 days supportive		
supervision on	Local	5,499,952.00
nutrition screening counselling and	2	2
I V07204 To encounter questorly putrition	_	3
Y07S04 - To encounter quarterly nutrition activities done	Foreign	97,311,000.00
Y07S03 - To facilitate availability of 298		
nutrition data	Local	2,767,375.00
collection tools for CHW VEOS and WEOS		
Y07S01 - To facilitate meeting with DNuO,		2,759,200.00
DED, DC, DAS DPLO and DMO to attend	Local	2,759,200.00
Total for Y07 - Organization structure and data mai	nagement at all levels	117,657,527.00
Target :Y04 - Proportion of women 15 - 49 years of		and folic acid supplementation d
Y04S02 - To conduct 5 days biannually		
supportive	Local	5,740,801.00
supervision to 50HF during exercise of		
Vitamin A supplementation and deworming Y04S01 - To conduct 7 days awareness creation		
sessions	Local	2,512,000.00
to promote health promotion and prevention	Local	2,312,000.00
of Appendia and putritional disorders to Total for Y04 - Proportion of women 15 - 49 years o	f age who received	8,252,801.00
Total for Y - Multi-Sectorial Nutrition Services Impr		131,690,280.00
Total for Council Health Management Team (CHMT		131,690,280.00
Total for Health, Social Welfare and Nutrition Servi		131,690,280.00
		12,897,504,872.283

2022/23



Q1	Q2		Q3	Q4
4	Q.L	5	6	7
	240,000.00	240,000.00	240,000.00	240,000.00
	0,000.00	240,000.00	2-10,000.00	240,000.00
	94,128.00	94,128.00	94,128.00	94,128.00
	97,079.04	97,079.04	97,079.04	97,079.04
	19,100.00	19,100.00	19,100.00	19,100.00
	63,500.00	63,500.00	63,500.00	63,500.00
	513,807.04	513,807.04	513,807.04	513,807.04
	513,807.04	513,807.04	513,807.04	513,807.04
	513,807.04	513,807.04	513,807.04	513,807.04
(960,000.00	960,000.00	960,000.00	960,000.00
1,7	700,000.00	0.00	1,700,000.00	0.00
2,0	020,000.00	2,020,000.00	2,020,000.00	2,020,000.00
4.	580,000.00	2,980,000.00	4,680,000.00	2,980,000.00
	680,000.00	2,980,000.00	4,680,000.00	2,980,000.00
	680,000.00	2,980,000.00	4,680,000.00	2,980,000.00
	160,000.00	160,000.00	160,000.00	160,000.00
Planned Qu	arterly Expenditu	res (Projected Cash Flow)	
Q1		Q2	Q3	Q4
4		5	6	7
	160,000.00	160,000.00	160,000.00	160,000.00
	160,000.00	160,000.00	160,000.00	160,000.00
	160,000.00	160,000.00	160,000.00	160,000.00

,	,	,	,
160,000.00	160,000.00	160,000.00	160,000.00
2,402,500.00	2,402,500.00	2,402,500.00	2,402,500.00

1,440,000.00	1,440,000.00	1,440,000.00	1,440,000.00
3,842,500.00	3,842,500.00	3,842,500.00	3,842,500.00
3,842,500.00	3,842,500.00	3,842,500.00	3,842,500.00
3,842,500.00	3,842,500.00	3,842,500.00	3,842,500.00
44,500.00	44,500.00	44,500.00	44,500.00
44,500.00	44,500.00	44,500.00	44,500.00
44,500.00	44,500.00	44,500.00	44,500.00
44,500.00	44,500.00	44,500.00	44,500.00
5,760,000.00	5,760,000.00	5,760,000.00	5,760,000.00
900,000.00	900,000.00	900,000.00	900,000.00
6,660,000.00	6,660,000.00	6,660,000.00	6,660,000.00
6,660,000.00	6,660,000.00	6,660,000.00	6,660,000.00
6,660,000.00	6,660,000.00	6,660,000.00	6,660,000.00
150,000.00	150,000.00	150,000.00	150,000.00
150,000.00	150,000.00	150,000.00	150,000.00
150,000.00 4	150,000.00 5	150,000.00 6	150,000.00 7
150,000.00	150,000.00	150,000.00	150,000.00
16,050,807.04	14,350,807.04	16,050,807.04	14,350,807.04
44.050.000.001			44.050.000.00
14,250,000.00	14,250,000.00	14,250,000.00	14,250,000.00
14,250,000.00	14,250,000.00	14,250,000.00	14,250,000.00
14,250,000.00	14,250,000.00	14,250,000.00	14,250,000.00
2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2,000,000.00		∠,000,000.00	
2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
16,250,000.00	16,250,000.00	16,250,000.00	16,250,000.00
16,250,000.00	16,250,000.00	16,250,000.00	16,250,000.00

	1,063,400.00	875,900.00	875,900.00	688,400.00
	2,289,100.00	2,289,100.00	2,289,100.00	2,289,100.00
	12,630,000.00	900,000.00	700,000.00	700,000.00
	15,982,500.00	4,065,000.00	3,865,000.00	3,677,500.00
	15,982,500.00	4,065,000.00	3,865,000.00	3,677,500.00
	15,982,500.00	4,065,000.00	3,865,000.00	3,677,500.00
	3,087,500.00	3,087,500.00	3,087,500.00	3,087,500.00
	3,087,500.00	3,087,500.00	3,087,500.00	3,087,500.00
	3,087,500.00	3,087,500.00	3,087,500.00	3,087,500.00
	3,087,500.00	3,087,500.00	3,087,500.00	3,087,500.00
	19,070,000.00	7,152,500.00	6,952,500.00	6,765,000.00
	87,181,200.00	87,181,200.00	87,181,200.00	87,181,200.00
	4	5	6	7
•	4	5	0	1
	31,950,000.00	31,950,000.00	31,950,000.00	31,950,000.00
	52,650,000.00	52,650,000.00	52,650,000.00	52,650,000.00
	171,781,200.00	171,781,200.00	171,781,200.00	171,781,200.00
	171,781,200.00	171,781,200.00	171,781,200.00	171,781,200.00
	171,781,200.00	171,781,200.00	171,781,200.00	171,781,200.00
	171,781,200.00	171,781,200.00	171,781,200.00	171,781,200.00
		171,781,200.00	171,781,200.00	171,781,200.00
		240,000.00	171,781,200.00 240,000.00	
	171,781,200.00 240,000.00	240,000.00	240,000.00	240,000.00
	171,781,200.00 240,000.00 240,000.00	240,000.00 240,000.00	240,000.00 240,000.00	171,781,200.00 240,000.00 240,000.00 240,000.00
	171,781,200.00 240,000.00	240,000.00	240,000.00	240,000.00
	171,781,200.00 240,000.00 240,000.00 240,000.00	240,000.00 240,000.00 240,000.00	240,000.00 240,000.00 240,000.00	240,000.00 240,000.00 240,000.00
	171,781,200.00 240,000.00 240,000.00 240,000.00	240,000.00 240,000.00 240,000.00	240,000.00 240,000.00 240,000.00	240,000.00 240,000.00 240,000.00 240,000.00
	171,781,200.00 240,000.00 240,000.00 240,000.00 240,000.00	240,000.00 240,000.00 240,000.00 240,000.00	240,000.00 240,000.00 240,000.00 240,000.00	240,000.00 240,000.00 240,000.00 240,000.00 369,864.855
	171,781,200.00 240,000.00 240,000.00 240,000.00 240,000.00 369,864.855 45,000.00	240,000.00 240,000.00 240,000.00 240,000.00 369,864.855 45,000.00	240,000.00 240,000.00 240,000.00 240,000.00 369,864.855 45,000.00	240,000.00 240,000.00 240,000.00 240,000.00 369,864.855 45,000.00
	171,781,200.00 240,000.00 240,000.00 240,000.00 240,000.00 369,864.855 45,000.00 252,000.00	240,000.00 240,000.00 240,000.00 240,000.00 369,864.855 45,000.00 302,000.00	240,000.00 240,000.00 240,000.00 240,000.00 369,864.855 45,000.00 252,000.00	240,000.00 240,000.00 240,000.00 240,000.00 369,864.855 45,000.00 302,000.00
	171,781,200.00 240,000.00 240,000.00 240,000.00 240,000.00 369,864.855 45,000.00 252,000.00 666,864.855	240,000.00 240,000.00 240,000.00 240,000.00 369,864.855 45,000.00 302,000.00 716,864.855	240,000.00 240,000.00 240,000.00 240,000.00 369,864.855 45,000.00 252,000.00 666,864.855	240,000.00 240,000.00 240,000.00 240,000.00 369,864.855 45,000.00 302,000.00 716,864.855
	171,781,200.00 240,000.00 240,000.00 240,000.00 240,000.00 369,864.855 45,000.00 252,000.00	240,000.00 240,000.00 240,000.00 240,000.00 369,864.855 45,000.00 302,000.00	240,000.00 240,000.00 240,000.00 240,000.00 369,864.855 45,000.00 252,000.00	240,000.00 240,000.00 240,000.00 240,000.00 369,864.855 45,000.00 302,000.00

180,000.0	00 180,000.0	0 180,000.00	180,000.00
180,000.0	00 180,000.0	0 180,000.00	180,000.00
180,000.0			180,000.00
180,000.0			180,000.00
100,000.	100,000.0	0 100,000.00	100,000.00
m 75% to 95% by June 2025			
15,000.0	00 15,000.0	0 15,000.00	15,000.00
15,000.0	00 15,000.0	0 15,000.00	15,000.00
15,000.0			15,000.00
4	5	6	7
15,000.0	00 15,000.0	0 15,000.00	15,000.00
m 75% to 95% by June 2025 543,750.0	543,750.0	0 543,750.00	543,750.00
543,750.0	00	0 543,750.00	543,750.00
543,750.0	00 543,750.0	0 543,750.00	543,750.00
543,750.0	543,750.0	0 543,750.00	543,750.00
n 75% to 95% by June 2025 10,000.0	00 10,000.0	0 10,000.00	10,000.00
30,000.0	30,000.0	0 30,000.00	30,000.00
1,240,000.0	1,820,000.0	0 1,300,000.00	1,300,000.00
80,000.0	80,000.0	0 80,000.00	80,000.00
35,000.0	00 35,000.0	0 35,000.00	35,000.00
70,000.0	0.0	0 0.00	70,000.00
20,000.0	20,000.0	0 20,000.00	20,000.00
40,000.0	0.0	0 0.00	40,000.00
20,000.0	0.0	0 20,000.00	0.00
492,500.0	00 122,500.0	0 202,500.00	252,500.00
20,000.0	20,000.0	0 20,000.00	20,000.00
30,000.0	0.0	0 0.00	30,000.00
2,087,500.0	00 2,137,500.0	0 1,717,500.00	1,887,500.00
2,087,500.0			1,887,500.00
2,087,500.0			1,887,500.00
	-	-	
m 75% to 95% by June 2025 300,000.0	300,000.0	0 300,000.00	300,000.00

4	5	6	7

300,000.00	300,000.00	300,000.00	300,000.00
300,000.00	300,000.00	300,000.00	300,000.00
300,000.00	300,000.00	300,000.00	300,000.00

n 75% to 95% by June 2025				
15,038.00	0.00	0.00	0.00	
0.00	4,500.00	0.00	4,500.00	
15,038.00	4,500.00	0.00	4,500.00	
15,038.00	4,500.00	0.00	4,500.00	
15,038.00	4,500.00	0.00	4,500.00	

m 75% to 95% by June 2025					
876,139.77	0.00	0.00	0.00		
360,000.00	360,000.00	360,000.00	360,000.00		
243,005.00	243,005.00	243,005.00	243,005.00		
1,479,144.77	603,005.00	603,005.00	603,005.00		
1,479,144.77	603,005.00	603,005.00	603,005.00		
1,479,144.77	603,005.00	603,005.00	603,005.00		

n 75% to 95% by June 2025				
600,000.00	0.00	0.00	0.00	
600,000.00	0.00	0.00	0.00	
600,000.00	0.00	0.00	0.00	
600,000.00	0.00	0.00	0.00	

600,000.00	0.00	0.00	0.0
000,000.00	0.00	0.00	0.0
600,000.00	0.00	0.00	0.0
600,000.00	0.00	0.00	0.0
600,000.00	0.00	0.00	0.0
		-	
4	5	6	7
6 to 95% by June 2025			
300,000.00	300,000.00	0.00	0.0
300,000.00	300,000.00	0.00	0.0
	300,000.00	0.00	0.0
300,000.00			
		0.00	0.0
300,000.00 300,000.00	300,000.00	0.00	0.0
		0.00	0.0
300,000.00		0.00	0.0
		0.00	0.(

0.00	0.00	0.00	120,000.00
20,000.00	20,000.00	20,000.00	140,000.00
-			140,000.00
20,000.00	20,000.00	20,000.00	140,000.00
2025		I	
360,000.00	0.00	360,000.00	0.00
360,000.00	0.00	360,000.00	0.00
360,000.00	0.00	360,000.00	0.00
360,000.00	0.00	360,000.00	0.00
2025	I		
438,000.00	0.00	438,000.00	0.00
438,000.00	0.00	438,000.00	0.00
	0.00		0.00
438,000.00	0.00	438,000.00	0.00
-		-	
2025			
200 000 00	0.00	200 000 00	0.00
360,000.00	0.00	360,000.00	0.00
360,000.00	0.00	360,000.00	0.00
360,000.00	0.00	360,000.00	0.00
360,000.00	0.00	360,000.00	0.00
	5	6	7
180,000.00	180,000.00	180,000.00	180,000.00
180 000 00	180 000 00	180 000 00	180,000.00
			180,000.00
180,000.00	180,000.00	180,000.00	180,000.00
0.00	559,680.00	0.00	0.00
0.00			0.00
			0.00
0.00	559,680.00	0.00	0.00
0.00	100,000.00	0.00	0.00
48,838.45	48,838.45	48,838.45	48,838.45
32,537.272	32,537.272	32,537.272	32,537.272
	20,000.00 20,000.00 20,000.00 20,000.00 360,000.00 360,000.00 360,000.00 360,000.00 360,000.00 360,000.00 360,000.00 360,000.00 360,000.00 438,000.00 438,000.00 438,000.00 438,000.00 360,000.00 180,000.00 0.00 0.00 0.00 0.00 0.00	20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 2025 360,000.00 0.00 360,000.00 0.00 360,000 360,000.00 0.00 360,000 360,000.00 0.00 360,000 360,000.00 0.00 360,000 438,000.00 0.00 438,000 438,000.00 0.00 0.00 438,000.00 0.00 0.00 438,000.00 0.00 0.00 360,000.00 0.00 0.00 360,000.00 0.00 0.00 360,000.00 0.00 0.00 360,000.00 0.00 0.00 360,000.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 559,680.00 0.00 0.00 559,680.00 0.00 0.00 559,680.00 0.00	20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 360,000.00 0.00 360,000.00 360,000.00 360,000.00 0.00 360,000.00 360,000.00 360,000.00 0.00 360,000.00 360,000.00 360,000.00 0.00 360,000.00 360,000.00 360,000.00 0.00 360,000.00 360,000.00 360,000.00 0.00 438,000.00 438,000.00 438,000.00 0.00 438,000.00 438,000.00 438,000.00 0.00 360,000.00 360,000.00 360,000.00 0.00 360,000.00 360,000.00 360,000.00 0.00 360,000.00 360,000.00 360,000.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 180,000.00 559,680.00 0.00 0.00 0.00

716,750.925	500,590.66	483,805.85	489,088.385
2,000.00	2,000.00	2,000.00	2,000.00
37,476.51	37,476.51	37,476.51	37,476.51
112,283.28	0.00	0.00	0.00
19,625.51	19,625.51	19,625.51	19,625.51
29,860.303	29,860.303	29,860.303	29,860.303
1,170,627.917	807,754.353	825,399.562	696,252.078
1,170,627.917	807,754.353	825,399.562	696,252.078
1,170,627.917	807,754.353	825,399.562	696,252.078
500,000.00	0.00	500,000.00	0.00
500,000.00	0.00	500,000.00	0.00
500,000.00	0.00	500,000.00	0.00
500,000.00	0.00	500,000.00	0.00
4	5	6	7
77,962.04	77,962.04	77,962.04	77,962.04
330,568.135	223,013.775	223,013.775	223,013.775
408,530.175	300,975.815	300,975.815	300,975.815
408,530.175	300,975.815	300,975.815	300,975.815
408,530.175	300,975.815	300,975.815	300,975.815
15,031.385	15,031.385	15,031.385	15,031.385
15,031.385	15,031.385	15,031.385	15,031.385
15,031.385	15,031.385	15,031.385	15,031.385
15,031.385	15,031.385	15,031.385	15,031.385
10,479,487.102	6,924,061.408	7,265,526.618	5,822,879.133
17 500 000 00	17 500 000 00		47 500 000 00
17,500,000.00	17,500,000.00	17,500,000.00	17,500,000.00
17,500,000.00	17,500,000.00	17,500,000.00	17,500,000.00
17,500,000.00	17,500,000.00	17,500,000.00	17,500,000.00
17,500,000.00	17,500,000.00	17,500,000.00	17,500,000.00
17,500,000.00	17,500,000.00	17,500,000.00	17,500,000.00
0.750.000.00	2 750 000 00	2 750 000 00	2 750 000 00
3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00
3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00

6,092,840.00 6,092,840	6,092,840.00	6,092,840.00
11,342,840.00 11,342,84	11,342,840.00	11,342,840.00
11,342,840.00 11,342,84	11,342,840.00	11,342,840.00
11,342,840.00 11,342,84	11,342,840.00	11,342,840.00
	11,012,010100	11,012,010100
23,750,000.00 23,750,000	23,750,000.00	23,750,000.00
23,750,000.00 23,750,000	23,750,000.00	23,750,000.00
6 7	5	4
23,750,000.00 23,750,000	23,750,000.00	23,750,000.00
23,750,000.00 23,750,000	23,750,000.00	23,750,000.00
5,000,000.00 5,000,000	5,000,000.00	5,000,000.00
5,000,000.00 5,000,000	5,000,000.00	5,000,000.00
5,000,000.00 5,000,00	5,000,000.00	5,000,000.00
5,000,000.00 5,000,00	5,000,000.00	5,000,000.00
40,092,840.00 40,092,84	40,092,840.00	40,092,840.00
40,002,040.00 40,002,04	40,002,040.00	40,002,040.00
51,624,999.00 51,624,999	51,624,999.00	51,624,999.00
51,624,999.00 51,624,99	51,624,999.00	51,624,999.00
7,500,000.00 7,500,000	7,500,000.00	7,500,000.00
7,500,000.00 7,500,000	7,500,000.00	7,500,000.00
7,500,000.00 7,500,000	7,500,000.00	7,500,000.00
7,500,000.00 7,500,000	7,500,000.00	7,500,000.00
7,500,000.00	7,000,000.00	7,500,000.00
7,500,000.00 7,500,000	7,500,000.00	7,500,000.00
3,600,000.00 3,600,000	3,600,000.00	3,600,000.00
2,200,000.00 2,200,000	2,200,000.00	2,200,000.00
1,500,000.00 1,500,000	1,500,000.00	1,500,000.00
,, ,		
		44 000 000 00
44,800,000.00 44,800,000	44,800,000.00	44,800,000.00
44,800,000.00 96,424,99	96,424,999.00	96,424,999.00

19,800,000.00	19,800,000.00	19,800,000.00	19,800,000.00
4	5	6	7
2,750,000.00	2,750,000.00	2,750,000.00	2,750,000.00
60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
6,250,000.00	6,250,000.00	6,250,000.00	6,250,000.00
6,250,000.00	6,250,000.00	6,250,000.00	6,250,000.00
6,250,000.00	6,250,000.00	6,250,000.00	6,250,000.00
6,250,000.00	6,250,000.00	6,250,000.00	6,250,000.00
6,250,000.00	6,250,000.00	6,250,000.00	6,250,000.00
6,250,000.00	6,250,000.00	6,250,000.00	6,250,000.00
6,250,000.00	6,250,000.00	6,250,000.00	6,250,000.00
6,250,000.00	6,250,000.00	6,250,000.00	6,250,000.00
110,000,000.00	110,000,000.00	110,000,000.00	110,000,000.00
10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
90,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00
2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
3,300,000.00	3,300,000.00	3,300,000.00	3,300,000.00
2,750,000.00	2,750,000.00	2,750,000.00	2,750,000.00
2,750,000.00	2,750,000.00	2,750,000.00	2,750,000.00
5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00
2,750,000.00	2,750,000.00	2,750,000.00	2,750,000.00
25,245,000.00	25,245,000.00	25,245,000.00	25,245,000.00
4	5	6	7
449,307,500.00 449,307,500.00	449,307,500.00 449,307,500.00	449,307,500.00 449,307,500.00	449,307,500.00 449,307,500.00
449,307,500.00	449,307,500.00	449,307,500.00	449,307,500.00

449,307,500.00	449,307,500.00	449,307,500.00

440 007 500 00	
449,307,500.00	
,	

108,650,500.00	108,650,500.00	0.00	0.00
19,965,500.00	19,965,500.00	0.00	0.00
67,450,000.00	67,450,000.00	0.00	0.00
196,066,000.00	196,066,000.00	0.00	0.00
196,066,000.00	196,066,000.00	0.00	0.00
196,066,000.00	196,066,000.00	0.00	0.00
	19,965,500.00 67,450,000.00 196,066,000.00 196,066,000.00	19,965,500.00 19,965,500.00 67,450,000.00 67,450,000.00 196,066,000.00 196,066,000.00 196,066,000.00 196,066,000.00	19,965,500.00 19,965,500.00 0.00 67,450,000.00 67,450,000.00 0.00 196,066,000.00 196,066,000.00 0.00 196,066,000.00 196,066,000.00 0.00

17,318,004.87	17,318,004.87	17,318,004.87	17,318,004.87
1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
2,640,000.00	3,080,000.00	3,080,000.00	0.00
1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
42,983,537.37	42,983,537.37	42,983,537.37	42,983,537.37
65,691,542.24	66,131,542.24	66,131,542.24	63,051,542.24
5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	,,,		,,
1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00
9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00
12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00
12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00
97,191,542.24	97,631,542.24	12,500,000.00	94,551,542.24
97,191,542.24	97,631,542.24	97,631,542.24	94,551,542.24
293,257,542.24	293,697,542.24	97,631,542.24	94,551,542.24
4	5	6	7

40,000.00 40,000.00 40,000.00 40,000.00 720,000.00 720,000.00 720,000.00 720,000.00 760,000.00 760,000.00 760,000.00 760,000.00 760,000.00 760,000.00 760,000.00 760,000.00 760,000.00 760,000.00 760,000.00 760,000.00

229,034.943	229,034.943	229,034.943	229,034.943
229,034.943	229,034.943	229,034.943	229,034.943
229,034.943	229,034.943	229,034.943	229,034.943
229,034.943	229,034.943	229,034.943	229,034.943
1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
360,000.00	180,000.00	180,000.00	0.00
	100,000.00	100,000.00	0.00
180,000.00	180,000.00	180,000.00	180,000.00
180,000.00	180,000.00	180,000.00	180,000.00
202,507.833	202,507.833	202,507.833	202,507.833
360,000.00	360,000.00	360,000.00	360,000.00
180,000.00	180,000.00	180,000.00	180,000.00
0.00	0.00	0.00	90,000.00
90,000.00	0.00	0.00	0.00
0.00	0.00	80,000.00	0.00
3,352,507.833	3,082,507.833	3,162,507.833	2,992,507.833
4	5	6	7
3,352,507.833	3,082,507.833	3,162,507.833	2,992,507.833
3,352,507.833	3,082,507.833	3,162,507.833	2,992,507.833
0.00	0.00	0.00	763,200.00
0.00	0.00	0.00	763,200.00
0.00	0.00	0.00	763,200.00 763,200.00
0.00	0.00	0.00	763,200.00
31,250.00	31,250.00	31,250.00	71,250.00
31,250.00	31,250.00	31,250.00	71,250.00
31,250.00	31,250.00	31,250.00	71,250.00
31,250.00	31,250.00	31,250.00	71,250.00
0.00	0.00	0.00	974,160.00
			-
0.00	0.00	0.00	974,160.00
0.00	0.00	0.00	974,160.00 974,160.00
0.00	0.00	0.00	514,100.00

0.00	0.00	960,000.00	0.00
0.00	0.00	960,000.00 960,000.00	0.00 0.00
0.00	0.00	960,000.00	0.00
00.000.001	00,000,001	00,000,001	00.000.00
30,000.00	30,000.00	30,000.00	30,000.00
0.00	0.00	0.00	90,000.00
30,000.00	30,000.00	30,000.00	120,000.00
30,000.00	30,000.00	30,000.00	120,000.00
30,000.00	30,000.00	30,000.00	120,000.00
4	5	6	7
	5	Ū	,
624,840.335	0.00	624,840.335	0.00
1,912,950.00	1,912,950.00	1,912,950.00	1,912,950.00
2,537,790.335	1,912,950.00	2,537,790.335	1,912,950.00
2,537,790.335	1,912,950.00	2,537,790.335	1,912,950.00
2,537,790.335	1,912,950.00	2,537,790.335	1,912,950.00
824,000.00	824,000.00	824,000.00	824,000.00
824,000.00	824,000.00	824,000.00	824,000.00
824,000.00	824,000.00	824,000.00	824,000.00
824,000.00	824,000.00	824,000.00	824,000.00
1,021,320.00	1,021,320.00	1,021,320.00	1,021,320.00
1,021,320.00	1,021,320.00	1,021,320.00	1,021,320.00
1,021,320.00	1,021,320.00	1,021,320.00	1,021,320.00
1,021,320.00	1,021,320.00	1,021,320.00	1,021,320.00
135,000.00	135,000.00	135,000.00	135,000.00
170,000.00	170,000.00	170,000.00	170,000.00
40,561.207	40,561.207	40,561.207	40,561.207
1,078,653.748	1,078,653.748	1,078,653.748	1,078,653.748
235,000.00	235,000.00	235,000.00	235,000.00

40,000.00	40,000.00	40,000.00	40,000.00
60,000.00	60,000.00	60,000.00	60,000.00
300,000.00	300,000.00	300,000.00	300,000.00
600,000.00	600,000.00	600,000.00	600,000.00
4	5	6	7
2,250,000.00	2,250,000.00	2,250,000.00	2,250,000.00
4,909,214.955	4,909,214.955	4,909,214.955	4,909,214.955
4,909,214.955	4,909,214.955	4,909,214.955	4,909,214.955
4,909,214.955	4,909,214.955	4,909,214.955	4,909,214.955
300,000.00	300,000.00	300,000.00	300,000.00
300,000.00	300,000.00	300,000.00	300,000.00
300,000.00	300,000.00	300,000.00	300,000.00
300,000.00	300,000.00	300,000.00	300,000.00
	· •	•	•
600,000.00	600,000.00	600,000.00	600,000.00
55,000.00	120,000.00	295,000.00	120,000.00
45,000.00	45,000.00	45,000.00	45,000.00
25,000.007	25,000.007	25,000.007	25,000.007
1,250,080.62	885,000.00	1,130,080.62	1,005,000.00
180,000.00	180,000.00	180,000.00	180,000.00
300,000.00	300,000.00	300,000.00	300,000.00
75,000.00	75,000.00	75,000.00	75,000.00
60,000.00	60,000.00	60,000.00	60,000.00
	2,290,000.007		2,410,000.007
2,590,080.627		2,710,080.627	
2,590,080.627	2,290,000.007	2,710,080.627	2,410,000.007
2,590,080.627	2,290,000.007	2,710,080.627	2,410,000.007
116,000.00	116,000.00	116,000.00	116,000.00
116,000.00	116,000.00	116,000.00	116,000.00
116,000.00	116,000.00	116,000.00	116,000.00
116,000.00	116,000.00	116,000.00	116,000.00
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60,000.00	60,000.00	60,000.00	60,000.00
60,000.00	60,000.00	60,000.00	60,000.00
120,000.00	120,000.00	120,000.00	120,000.00
240,000.00	240,000.00	240,000.00	240,000.00
240,000.00	240,000.00	240,000.00	240,000.00
240,000.00	240,000.00	240,000.00	240,000.00
240,000.00	270,000.00	270,000.00	£70,000.00
4	5	6	7
T	v	0	i
114,480.00	114,480.00	114,480.00	114,480.00
114.400.00	114,400.00	114,400.00	114,400.00

114,480.00	114,480.00	114,480.00	114,480.00
114,480.00	114,480.00	114,480.00	114,480.00
114,480.00	114,480.00	114,480.00	114,480.00
1,260,000.00	1,260,000.00	1,260,000.00	1,260,000.00
1,260,000.00	1,260,000.00	1,260,000.00	1,260,000.00
1,260,000.00	1,260,000.00	1,260,000.00	1,260,000.00
1,260,000.00	1,260,000.00	1,260,000.00	1,260,000.00
1,440,000.00	1,440,000.00	1,440,000.00	1,440,000.00
1,440,000.00	1,440,000.00	1,440,000.00	1,440,000.00
1,440,000.00	1,440,000.00	1,440,000.00	1,440,000.00
1,440,000.00	1,440,000.00	1,440,000.00	1,440,000.00
360,000.00	360,000.00	360,000.00	360,000.00
360,000.00	360,000.00	360,000.00	360,000.00
360,000.00	360,000.00	360,000.00	360,000.00
360,000.00	360,000.00	360,000.00	360,000.00
2,160,000.00	1,980,000.00	1,980,000.00	1,800,000.00
360,000.00	360,000.00	360,000.00	360,000.00
180,000.00	180,000.00	180,000.00	180,000.00
180,000.00	180,000.00	180,000.00	180,000.00
360,000.00	360,000.00	360,000.00	360,000.00
4	5	6	7
7	5	0	1
1,688,920.927	1,688,920.927	1,688,920.927	1,688,920.927
844,507.835	844,507.835	844,507.835	844,507.835
1 220 021 22	1 220 021 22	1 220 021 22	1 220 021 22
1,338,031.33	1,338,031.33	1,338,031.33	1,338,031.33
7,111,460.093	6,931,460.093	6,931,460.093	6,751,460.093
7,111,460.093	6,931,460.093	6,931,460.093	6,751,460.093
7,111,460.093	6,931,460.093	6,931,460.093	6,751,460.093

312,000.00 290,000.00 290,000.00 290,000.00

290,000.00	290,000.00	290,000.00	312,000.00
290,000.00	290,000.00	290,000.00	312,000.00
290,000.00	290,000.00	290,000.00	312,000.00
45.070.005.046	45 070 005 040	45 070 005 0 40	40.474.700.007
15,672,695.848	15,672,695.848	15,672,695.848	16,174,789.837
15,672,695.848	15,672,695.848	15,672,695.848	16,174,789.837
15,672,695.848	15,672,695.848	15,672,695.848	16,174,789.837
15,672,695.848	15,672,695.848	15,672,695.848	16,174,789.837
871,000.00	871,000.00	871,000.00	893,000.00
871,000.00	871,000.00	871,000.00	893,000.00
871,000.00	871,000.00	871,000.00	893,000.00
871,000.00	871,000.00	871,000.00	893,000.00
	1		
2,992,539.167	2,992,539.167	3,061,554.833	3,061,554.833
844,507.83	844,507.835	844,507.835	844,507.835
7	6	5	4
3,837,047.002	3,837,047.002	3,906,062.667	3,906,062.667
3,837,047.002	3,837,047.002	3,906,062.667	3,906,062.667
3,837,047.002	3,837,047.002	3,906,062.667	3,906,062.667
290,000.00	290,000.00	290,000.00	312,000.00
290,000.00	290,000.00	290,000.00	312,000.00
290,000.00	290,000.00	290,000.00	312,000.00
290,000.00	290,000.00	290,000.00	312,000.00
360,000.00	360,000.00	360,000.00	360,000.00
	360,000.00	360,000.00	360,000.00
360,000.00	360,000.00	360,000.00	360,000.00
360,000.00	360,000.00 360,000.00	360,000.00 360,000.00	360,000.00 360,000.00
360,000.00			
360,000.00 360,000.00			
360,000.00 360,000.00 180,000.00	360,000.00 180,000.00 180,000.00	360,000.00	360,000.00
360,000.00 360,000.00 180,000.00 180,000.00	360,000.00 180,000.00	360,000.00 180,000.00	360,000.00 336,139.77
360,000.00 360,000.00 360,000.00 180,000.00 180,000.00 180,000.00 180,000.00	360,000.00 180,000.00 180,000.00	360,000.00 180,000.00 180,000.00	360,000.00 336,139.77 336,139.77

360,000.00	360,000.00	360,000.00	360,000.00
844,507.835	844,507.835	844,507.835	844,507.835
1,204,507.835	1,204,507.835	1,204,507.835	1,204,507.835
1,204,507.835	1,204,507.835	1,204,507.835	1,204,507.835
1,204,507.835	1,204,507.835	1,204,507.835	1,204,507.835
50,725,638.895	48,626,484.18	50,642,389.47	50,274,828.515
0.00	2,022,500.00	2,022,500.00	4,045,000.00
4	5	6	7

14,580,000.00	0.00	0.00	0.00
14,580,000.00	2,022,500.00	2,022,500.00	4,045,000.00
14,580,000.00	2,022,500.00	2,022,500.00	4,045,000.00
14,580,000.00	2,022,500.00	2,022,500.00	4,045,000.00
14,580,000.00	2,022,500.00	2,022,500.00	4,045,000.00

275,000.00	305,280.00	0.00	0.00
275,000.00	305,280.00	0.00	0.00
275,000.00	305,280.00	0.00	0.00
275,000.00	305,280.00	0.00	0.00

15,000.00	15,000.00	15,000.00	15,000.00
45,000.00	45,000.00	45,000.00	45,000.00
60,000.00	60,000.00	60,000.00	60,000.00
60,000.00	60,000.00	60,000.00	60,000.00
60,000.00	60,000.00	60,000.00	60,000.00

0.00	1,250,000.00	0.00	0.00
0.00	1,250,000.00	0.00	0.00
0.00	1,250,000.00	0.00	0.00
0.00	1,250,000.00	0.00	0.00

42,135.00	42,135.00	42,135.00	42,135.00
42,135.00	42,135.00	42,135.00	42,135.00
42,135.00	42,135.00	42,135.00	42,135.00
42,135.00	42,135.00	42,135.00	42,135.00

7	6	5	4
10,000.00	10,000.00	10,000.00	10,000.00
10,000.00	10,000.00	10,000.00	10,000.00
10,000.00	10,000.00	10,000.00	10,000.00
10,000.00	10,000.00	10,000.00	10,000.00
76,320.00	76,320.00	76,320.00	76,320.00
88,900.20	88,900.20	88,900.20	88,900.20
110,664.0	110,664.00	110,664.00	110,664.00
275,884.2	275,884.20	275,884.20	275,884.20
275,884.2	275,884.20	275,884.20	275,884.20
275,884.20	275,884.20	275,884.20	275,884.20
			I
120,000.0	120,000.00	120,000.00	120,000.00
120,000.0	120,000.00	120,000.00	120,000.00
120,000.0	120,000.00	120,000.00	120,000.00
120,000.0	120,000.00	120,000.00	120,000.00
70,000,00	270 400 00	70 000 00	270.400.00
79,380.0	270,180.00	79,380.00	270,180.00
339,600.0	339,600.00	339,600.00	339,600.00
418,980.0	609,780.00	418,980.00	609,780.00
418,980.0	609,780.00	418,980.00	609,780.00
418,980.0	609,780.00	418,980.00	609,780.00
400,000.0	400,000.00 400,000.00	400,000.00 400,000.00	400,000.00 400,000.00
400,000.0	400,000.00	400,000.00	400,000.00
7	6	5	4
400,000.0	400,000.00	400,000.00	400,000.00
315,404.0	315,404.00	315,404.00	315,404.00
315,404.0 315,404.0	315,404.00	315,404.00	315,404.00

205,000.00	205,000.00	205,000.00	205,000.00
10,000.00	10,000.00	10,000.00	10,000.00
215,000.00	215,000.00	215,000.00	215,000.00
215,000.00	215,000.00	215,000.00	215,000.00
215,000.00	215,000.00	215,000.00	215,000.00
897,780.00	897,780.00	897,780.00	897,780.00
897,780.00	897,780.00	897,780.00	897,780.00
897,780.00	897,780.00	897,780.00	897,780.00
897,780.00	897,780.00	897,780.00	897,780.00
200,000.00	200,000.00	200,000.00	200,000.00
200,000.00	200,000.00	200,000.00	200,000.00
200,000.00	200,000.00	200,000.00	200,000.00
200,000.00	200,000.00	200,000.00	200,000.00
205,118.42	205,118.42	205,118.42	205,118.42
0.00	0.00	0.00	60,000.00
0.00	0.00	6	40,000.00
0.00	0.00	0.00	50,000.00
205,118.42	205,118.42	205,118.42	355,118.42
205,118.42	205,118.42	205,118.42	355,118.42
205,118.42	205,118.42	205,118.42	355,118.42
135,000.00	135,000.00	135,000.00	135,000.00
135,000.00	135,000.00	135,000.00	135,000.00
135,000.00	135,000.00	135,000.00	135,000.00
135,000.00	135,000.00	135,000.00	135,000.00
15,000.00	15,000.00	30,000.00	0.00
15,000.00	15,000.00	15,000.00	15,000.00
20,000.00	20,000.00	20,000.00	20,000.00

	00,000.00	0.00	00,000.00	0.00
	60,000.00	0.00	60,000.00	0.00
	12,500.00 493,225.78	12,500.00 368,225.78	12,500.00 368,225.78	493,225.78
	0.00	0.00	55,847.24	0.00
	0.00	0.00	EE 047 04	0.00
	10,000.00	10,000.00	10,000.00	10,000.00
	0.00	0.00	0.00	60,000.00
	300,000.00	300,000.00	300,000.00	300,000.00
	300,000.00	300,000.00	300,000.00	300,000.00
	300,000.00 300,000.00	300,000.00 300,000.00	300,000.00 300,000.00	300,000.00 300,000.00
	120,000.00	120,000.00	120,000.00	120,000.00
	120,000.00	120,000.00	120,000.00	120,000.00
	120,000.00	120,000.00	120,000.00	120,000.0
	80,000.00	80,000.00	80,000.00	80,000.0
	40,000.00	40,000.00	40,000.00	40,000.0
	420,000.60	420,000.60	420,000.60	420,000.60
4	420,000.60	5 420,000.60	6 420,000.60	7 420,000.60
	420,000.60	420,000.60	420,000.60	420,000.60
	420,000.60	420,000.60	420,000.60	420,000.60
	360,000.00	360,000.00	360,000.00	360,000.00
	360,000.00	360,000.00	360,000.00	360,000.00
	360,000.00 360,000.00	360,000.00 360,000.00	360,000.00 360,000.00	360,000.00 360,000.00
	385,000.00	385,000.00	400,000.00	370,000.00
	385,000.00 385,000.00	385,000.00 385,000.00	400,000.00 400,000.00	370,000.00
	260,000.00	260,000.00	260,000.00	260,000.00
	75,000.00	75,000.00	75,000.00	75,000.00

75,000.00	75,000.00	75,000.00	75,000.00
116,500.01	116,500.01	116,500.01	166,500.01
30,000.00	30,000.00	30,000.00	30,000.00
0.00	0.00	28,948.67	60,000.00
797,225.79	728,073.03	641,174.46	907,225.79
797,225.79	728,073.03	641,174.46	907,225.79
7	6	5	4 007 225 70
797,225.79	728,073.03	641,174.46	907,225.79
35,000.00	35,000.00	35,000.00	35,000.00
35,000.00	35,000.00	35,000.00	35,000.00
35,000.00	35,000.00	35,000.00	35,000.00
35,000.00	35,000.00	35,000.00	35,000.00
100,000.00	100,000.00	100,000.00	100,000.00
78,000.00	78,000.00	78,000.00	78,000.00
25,000.19	25,000.19	25,000.19	25,000.19
112,000.00	112,000.00	112,000.00	112,000.00
740,259.00	840,339.61	695,259.00	795,339.61
30,000.00	30,000.00	30,000.00	30,000.00
50,000.00	50,000.00	50,000.00	50,000.00
75,000.00	50,000.00	25,000.00	50,000.00
75,000.00	75,000.00	75,000.00	75,000.00
0.00	0.00	300,000.00	0.00
0.00	0.00	140,000.00	0.00
10,000.00	10,000.00	10,000.00	10,000.00
0.00	120,000.00	0.00	0.00
30,000.00	30,000.00	30,000.00	30,000.00
0.00	0.00	240,000.00	0.00
25,000.00	105,000.00	1,965,000.00	25,000.00
20,000.00	170,000.00	20,000.00	20,000.00

200,000.00	0.00	0.00	0.00
1,600,339.80	3,895,259.19	1,795,339.80	1,370,259.19
1,600,339.80	3,895,259.19	1,795,339.80	1,370,259.19
4	5	6	7
1,600,339.80	3,895,259.19	1,795,339.80	1,370,259.19

0.00	228,960.00	0.00	0.00
0.00	228,960.00	0.00	0.00
0.00	228,960.00	0.00	0.00
0.00	228,960.00	0.00	0.00
7,888,667.81	11,235,975.87	7,644,515.05	7,217,787.20

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	8,750,000.00	8,750,000.00	8,750,000.00	8,750,000.00
	8,750,000.00	8,750,000.00	8,750,000.00	8,750,000.00
-		·		
	16,375,000.00	16,375,000.00	16,375,000.00	16,375,000.00
	16,375,000.00	16,375,000.00	16,375,000.00	16,375,000.00
	25,125,000.00	25,125,000.00	16,375,000.00	25,125,000.00
	25,125,000.00	25,125,000.00	25,125,000.00	25,125,000.00
	25,125,000.00	25,125,000.00	25,125,000.00	25,125,000.00

0.00	572,400.00	0.00	0.00
0.00	572,400.00	0.00	0.00
0.00	572,400.00	0.00	0.00
0.00	572,400.00	0.00	0.00

0.00	200,000.00	0.00	200,000.00
0.00	200,000.00	0.00	200,000.00
0.00	200,000.00	0.00	200,000.00
0.00	200,000.00	0.00	200,000.00

4		5	6	7
	572,260.20	232,000.20	232,000.20	139,780.20
	572,260.20	232,000.20	232,000.20	139,780.20
	572,260.20	232,000.20	232,000.20	139,780.20
	572,260.20	232,000.20	232,000.20	139,780.20
	572,260.20	1,004,400.20	232,000.20	339,780.20

	12,800.00			45,112,800.00
	0.00	347,137,980.00	0.00 45,112,800.00	0.00
	0.00	347,137,980.00	0.00	0.00
	0.00	347,137,980.00	0.00	0.00
	0.00	182,582,480.00	0.00	0.00
	0.00	164,555,500.00	0.00	0.00
45,1	12,800.00	45,112,800.00	45,112,800.00	45,112,800.00
	12,800.00	45,112,800.00	45,112,800.00	45,112,800.00
	12,800.00	45,112,800.00	45,112,800.00	45,112,800.00
44,6	51,400.00	44,651,400.00	44,651,400.00	44,651,400.00
	61,400.00	461,400.00	461,400.00	461,400.00

	27,399,909.93	27,399,909.93	27,399,909.93	27,399,909.93
	27,399,909.93	27,399,909.93	27,399,909.93	27,399,909.93
	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
	28,649,909.93	28,649,909.93	1,250,000.00	28,649,909.93
	28,649,909.93	28,649,909.93	28,649,909.93	28,649,909.93
	28,649,909.93	28,649,909.93	28,649,909.93	28,649,909.93
	254,400.00	254,400.00	254,400.00	254,400.00
4		5	6	7

254,400.00	254,400.00	254,400.00	254,400.00
254,400.00	254,400.00	254,400.00	254,400.00
254,400.00	254,400.00	254,400.00	254,400.00
000.000.00	000 000 00	000 000 00	
660,000.00	660,000.00	660,000.00	660,000.00
660,000.00	660,000.00	660,000.00	660,000.00
660,000.00	660,000.00	660,000.00	660,000.00
660,000.00	660,000.00	660,000.00	660,000.00
45,440.00	45,440.00	45,440.00	45,440.00
45,440.00	45,440.00	45,440.00	45,440.00
45,440.00	45,440.00	45,440.00	45,440.00
45,440.00	45,440.00	45,440.00	45,440.00
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122 560 00	122 560 00	122 560 00	122 560 00
133,560.00	133,560.00	133,560.00	133,560.00
133,560.00	133,560.00	133,560.00	133,560.00
133,560.00	133,560.00	133,560.00	133,560.00
133,560.00	133,560.00	133,560.00	133,560.00
0.00	853,298.33	0.00	853,298.33
0.00	853,298.33	0.00	853,298.33
0.00	853,298.33	0.00	853,298.33
0.00	853,298.33	0.00	853,298.33
160,000.00	160,000.00	160,000.00	160,000.00
160,000.00	160,000.00	160,000.00	160,000.00
160,000.00	160,000.00	160,000.00	160,000.00
7	6	5	4
160,000.00	160,000.00	160,000.00	160,000.00
114,480.00	114,480.00	114,480.00	114,480.00
114 490 00	114,480.00	114,480.00	114,480.00
<u>114,480.00</u> 114,480.00	114,480.00	114,480.00	114,480.00
114,480.00	114,480.00	114,480.00	114,480.00
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40,000.00	40,000.00	40,000.00	40,000.00
20,000.00	20,000.00	20,000.00	20,000.00
60,000.00	60,000.00	60,000.00	60,000.00
60,000.00	60,000.00	60,000.00	60,000.00
60,000.00	60,000.00	60,000.00	60,000.00
0.00	480,000.00	240,000.00	240,000.00
0.00	480,000.00	240,000.00	240,000.00
0.00	480,000.00	240,000.00	240,000.00
0.00	480,000.00	240,000.00	240,000.00
330,640.00	330,640.00	330,640.00	330,640.00
359,500.00	359,500.00	359,500.00	359,500.00
359,500.00 690,140.00	359,500.00 690,140.00	359,500.00 690,140.00	359,500.00 690,140.00

690,140.00	690,140.00	690,140.00	690,140.00
240,000.00	240,000.00	240,000.00	240,000.00
120,000.00	120,000.00	120,000.00	120,000.00
360,000.00	360,000.00	360,000.00	360,000.00
360,000.00	360,000.00	360,000.00	360,000.00
360,000.00	360,000.00	360,000.00	360,000.00
4	5	6	7
980,654.66	980,654.66	980,654.66	980,654.66
980,654.66	980,654.66	980,654.66	980,654.66
980,654.66	980,654.66	980,654.66	980,654.66
980,654.66	980,654.66	980,654.66	980,654.66
762,285.125	762,285.125	762,285.125	762,285.125
762,285.125	762,285.125	762,285.125	762,285.125
762,285.125	762,285.125	762,285.125	762,285.125
762,285.125	762,285.125	762,285.125	762,285.125
535,144.088	535,144.088	535,144.088	535,144.088
535,144.088	535,144.088	535,144.088	535,144.088
76,320.00	76,320.00	76,320.00	76,320.00
208,380.00	208,380.00	208,380.00	208,380.00
227,257.785	227,257.785	227,257.785	227,257.785
511,957.785	511,957.785	511,957.785	511,957.785
1,047,101.873	1,047,101.873	511,957.785	1,047,101.873
1,047,101.873	1,047,101.873	1,047,101.873	1,047,101.873
375,000.00	0.00	375,000.00	0.00
375,000.00	0.00	375,000.00	0.00
375,000.00	0.00	375,000.00	0.00
375,000.00	0.00	375,000.00	0.00
4	5	6	7

1,375,000.00	0.00	1,375,000.00	0.00
1,375,000.00	0.00	1,375,000.00	0.00
1,375,000.00	0.00	1,375,000.00	0.00
1,375,000.00	0.00	1,375,000.00	0.00

180,000.00	180,000.00	180,000.00	180,000.00
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180,000.00	180,000.00	180,000.00	180,000.00
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180,000.00	180,000.00	180,000.00	180,000.00
180,000.00	180,000.00	180,000.00	180,000.00
	,	,	,

ng practices reduced from 37% to 10% by June 2025					
90,000.00	90,000.00	90,000.00	90,000.00		
00.000.00	00.000.00	00.000.00			
90,000.00	90,000.00	90,000.00	90,000.00		
90,000.00	90,000.00	90,000.00	90,000.00		
90,000.00	90,000.00	90,000.00	90,000.00		

ng practices reduced from 37% to 10% by June 2025				
78,520.00	78,520.00	78,520.00	78,520.00	
78,520.00	78,520.00	78,520.00	78,520.00	
78,520.00	78,520.00	78,520.00	78,520.00	
78,520.00	78,520.00	78,520.00	78,520.00	

% by June 2025		
	0.00	0.00
40,000.00	40,000.00	40,000.00
10,000.00	10,000.00	10,000.00
68,549.60	68,549.60	68,549.60
20,000.00	20,000.00	20,000.00
5	6	7
312,000.01	327,000.01	297,000.01
25,000.00	25,000.00	25,000.00
635,549.61	490,549.61	460,549.6
635,549.61		460,549.6
635,549.61		460,549.6
6,492,131.268	9,190,429.598	6,077,131.26
	40,000.00 10,000.00 68,549.60 20,000.00 5 312,000.01 25,000.00 635,549.61 635,549.61 635,549.61	160,000.00 0.00 40,000.00 40,000.00 10,000.00 10,000.00 68,549.60 68,549.60 20,000.00 20,000.00 5 6 312,000.01 327,000.01 25,000.00 25,000.00 635,549.61 490,549.61 635,549.61 490,549.61

1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00

by June 2025			
262,285.125	262,285.125	262,285.125	262,285.125
250,000.00	250,000.00	250,000.00	250,000.00
512,285.125	512,285.125	512,285.125	512,285.125
512,285.125	512,285.125	512,285.125	512,285.125
512,285.125	512,285.125	512,285.125	512,285.125

by June 2025			
101,683.04	101,683.04	101,683.04	101,683.04
37,500,000.00	37,500,000.00	37,500,000.00	37,500,000.00
37,500,000.00	37,500,000.00	37,500,000.00	37,500,000.00
37,500,000.00	37,500,000.00	37,500,000.00	37,500,000.00
9,191,087.938	9,191,087.938	9,191,087.938	9,191,087.938
179,797.09	179,797.09	179,797.09	179,797.09
4	5	6	7

928,680.38	928,680.38	928,680.38	928,680.38
359,720.60	359,720.60	359,720.60	359,720.60
37,500,000.00	37,500,000.00	37,500,000.00	37,500,000.00
214,038.65	0.00	0.00	0.00
1,184,467.27	1,184,467.27	1,184,467.27	1,184,467.27
193,869.79	193,869.79	193,869.79	193,869.79
25,000,000.00	0.00	0.00	0.00
75,000,000.00	0.00	0.00	0.00
1,237,755.03	1,237,755.03	1,237,755.03	1,237,755.03
615,361.10	615,361.10	615,361.10	615,361.10
264,206,460.88	163,992,422.23		163,992,422.23
264,206,460.88	163,992,422.23	163,992,422.23	163,992,422.23

by June 2025				
	3,160,000.00	3,160,000.00	3,160,000.00	3,160,000.00
	3,160,000.00	3,160,000.00	3,160,000.00	3,160,000.00
	3,160,000.00	3,160,000.00	3,160,000.00	3,160,000.00
	3,160,000.00	3,160,000.00	3,160,000.00	3,160,000.00
by June 2025				
	522,605.047	522,605.047	522,605.047	522,605.047
	522,605.047	522,605.047	522,605.047	522,605.047
	522,605.047	522,605.047	522,605.047	522,605.047
	522,605.047	522,605.047	522,605.047	522,605.047
by June 2025				
	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
	500,000.00	500,000.00	500,000.00	500,000.00
by June 2025		I		
hu hun 2005				
	4	5	6	7
	615,113.415	615,113.415	615,113.415	615,113.415
	615,113.415	615,113.415	615,113.415	615,113.415
	615,113.415	615,113.415	615,113.415	615,113.415
	476,627.275	476,627.275	476,627.275	476,627.275
	138,486.14	138,486.14	138,486.14	138,486.14
by June 2025		I		
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	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
by June 2025	1 200 000 00	1 200 000 00	1 200 000 00	1 200 000 02
	, ,	, ,		
	264,206,460.88	163,992,422.23	163,992,422.23	163,992,422.23

6,973,647.125	6,973,647.125	6 973 647 125	6,973,647.125
0,373,047.125	0,575,047.125	0,975,047.125	0,373,047.123

4 5 6 7 111,237.89 111,237.89 111,237.89 111,237.89 212,820.228 212,820.228 212,820.228 212,820.228 1,044,058.118 324,058.117 1,044,058.118 324,058.117				
4 5 6 7 111,237.89 111,237.89 111,237.89 111,237.89 212,820.228 212,820.228 212,820.228 212,820.228 1,044,058.118 324,058.117 1,044,058.118 324,058.117	by June 2025			
111,237.89 111,237.89 111,237.89 111,237.89 212,820.228 212,820.228 212,820.228 212,820.228 212,820.228 1,044,058.118 324,058.117 1,044,058.118 324,058.117	720,000.00	0.00	720,000.00	0.00
212,820.228 212,820.228	4	5	6	7
1,044,058.118 324,058.117 1,044,058.118 324,058.117	111,237.89	111,237.89	111,237.89	111,237.89
	212,820.228	212,820.228	212,820.228	212,820.228
1.044.058.118 324.058.117 1.044.058.118 324.058.117	1,044,058.118	324,058.117	1,044,058.118	324,058.117
	1,044,058.118	324,058.117	1,044,058.118	324,058.117
1,044,058.118 324,058.117 1,044,058.118 324,058.117	1,044,058.118	324,058.117	1,044,058.118	324,058.117

by June 2025			
205,045.86	205,045.86	205,045.86	205,045.86
154,597.00	154,597.00	154,597.00	154,597.00
50,000.00	50,000.00	50,000.00	50,000.00
375,000.00	375,000.00	375,000.00	375,000.00
273,901.61	273,901.61	273,901.61	273,901.61
1,058,544.47	1,058,544.47	1,058,544.47	1,058,544.47
1,058,544.47	1,058,544.47	1,058,544.47	1,058,544.47
1,058,544.47	1,058,544.47	1,058,544.47	1,058,544.47

by June 2025			
159,000.00	159,000.00	159,000.00	159,000.00
980,654.66	980,654.66	980,654.66	980,654.66
779,620.45	779,620.45	779,620.45	779,620.45
541,155.53	541,155.53	541,155.53	541,155.53
25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
27,460,430.64	27,460,430.64	27,460,430.64	27,460,430.64
27,460,430.64	27,460,430.64	27,460,430.64	27,460,430.64
27,460,430.64	27,460,430.64	27,460,430.64	27,460,430.64

762,285.125	762,285.125	762,285.125	762,285.125
762,285.125	762,285.125	762,285.125	762,285.125
762,285.125	762,285.125	762,285.125	762,285.125
4	5	6	7
762,285.125	762,285.125	762,285.125	762,285.125

346,724.09	346,724.09	346,724.09	346,724.09
0.40 704.00	0.40 70.4 00	0.40 704.00	0.40 704 00
346,724.09	346,724.09	346,724.09	346,724.09
346,724.09	346,724.09	346,724.09	346,724.09
346,724.09	346,724.09	346,724.09	346,724.09
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51,759.25	51,759.25	51,759.25	51,759.25
420,000.00	420,000.00	420,000.00	420,000.00
1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
415,800.00	0.00	415,800.00	0.00
1,020,000.02	0.00	0.00	0.00
3,407,559.27	1,971,759.25	2,387,559.25	1,971,759.25
3,407,559.27	1,971,759.25	2,387,559.25	1,971,759.25
3,407,559.27	1,971,759.25	2,387,559.25	1,971,759.25
0.00	0.00	640,000.00	0.00
0.00	0.00	640,000.00	0.00
0.00	0.00 0.00	640,000.00 640,000.00	0.00 0.00
0.00	0.00	640,000.00	0.00
0.00	0.00 0.00	640,000.00 640,000.00	0.00 0.00 0.00
0.00 0.00 0.00	0.00 0.00	640,000.00 640,000.00	0.00 0.00 0.00
0.00 0.00 0.00	0.00 0.00 0.00	640,000.00 640,000.00 640,000.00	0.00 0.00 0.00
0.00 0.00 0.00 43,680.00	0.00 0.00 0.00 43,680.00	640,000.00 640,000.00 640,000.00 43,680.00	0.00 0.00 0.00 43,680.00
0.00 0.00 0.00 43,680.00 7	0.00 0.00 0.00 43,680.00 6	640,000.00 640,000.00 640,000.00 43,680.00 5	0.00 0.00 0.00 43,680.00 4
0.00 0.00 0.00 43,680.00 7	0.00 0.00 0.00 43,680.00	640,000.00 640,000.00 640,000.00 43,680.00	0.00 0.00 0.00 43,680.00
0.00 0.00 43,680.00 7 286,200.00	0.00 0.00 0.00 43,680.00 6 286,200.00	640,000.00 640,000.00 640,000.00 43,680.00 5 286,200.00	0.00 0.00 0.00 43,680.00 4 286,200.00
0.00 0.00 43,680.00 7 286,200.00	0.00 0.00 0.00 43,680.00 6	640,000.00 640,000.00 640,000.00 43,680.00 5	0.00 0.00 0.00 43,680.00 4
0.00 0.00 0.00 43,680.00 7 286,200.00 381,600.00 711,480.00	0.00 0.00 0.00 43,680.00 6 286,200.00 381,600.00 711,480.00	640,000.00 640,000.00 640,000.00 43,680.00 5 286,200.00 381,600.00 711,480.00	0.00 0.00 0.00 43,680.00 4 286,200.00 381,600.00 711,480.00
0.00 0.00 0.00 43,680.00 7 286,200.00 381,600.00 711,480.00 711,480.00	0.00 0.00 0.00 43,680.00 6 286,200.00 381,600.00 711,480.00 711,480.00	640,000.00 640,000.00 640,000.00 43,680.00 5 286,200.00 381,600.00 711,480.00 711,480.00	0.00 0.00 0.00 43,680.00 4 286,200.00 381,600.00 711,480.00 711,480.00
0.00 0.00 0.00 43,680.00 7 286,200.00 381,600.00 711,480.00 711,480.00	0.00 0.00 0.00 43,680.00 6 286,200.00 381,600.00 711,480.00	640,000.00 640,000.00 640,000.00 43,680.00 5 286,200.00 381,600.00 711,480.00	0.00 0.00 0.00 43,680.00 4 286,200.00 381,600.00 711,480.00
0.00 0.00 0.00 43,680.00 7 286,200.00 381,600.00 711,480.00 711,480.00	0.00 0.00 0.00 43,680.00 6 286,200.00 381,600.00 711,480.00 711,480.00	640,000.00 640,000.00 640,000.00 43,680.00 5 286,200.00 381,600.00 711,480.00 711,480.00	0.00 0.00 0.00 43,680.00 4 286,200.00 381,600.00 711,480.00 711,480.00
0.00 0.00 0.00 43,680.00 7 286,200.00 381,600.00 711,480.00 711,480.00	0.00 0.00 0.00 43,680.00 6 286,200.00 381,600.00 711,480.00 711,480.00	640,000.00 640,000.00 640,000.00 43,680.00 5 286,200.00 381,600.00 711,480.00 711,480.00	0.00 0.00 0.00 43,680.00 4 286,200.00 381,600.00 711,480.00 711,480.00
0.00 0.00 0.00 43,680.00 7 286,200.00 381,600.00 711,480.00 711,480.00 711,480.00	0.00 0.00 0.00 43,680.00 6 286,200.00 381,600.00 711,480.00 711,480.00	640,000.00 640,000.00 640,000.00 43,680.00 5 286,200.00 381,600.00 711,480.00 711,480.00 711,480.00	0.00 0.00 0.00 43,680.00 4 286,200.00 381,600.00 711,480.00 711,480.00 711,480.00 711,480.00
0.00 0.00 0.00 43,680.00 7 286,200.00 381,600.00 711,480.00 711,480.00 711,480.00 711,480.00	0.00 0.00 0.00 43,680.00 6 286,200.00 381,600.00 711,480.00 711,480.00 711,480.00 711,480.00	640,000.00 640,000.00 640,000.00 640,000.00 5 286,200.00 381,600.00 711,480.00 711,480.00 711,480.00 711,480.00 0.00	0.00 0.00 0.00 0.00 43,680.00 4 286,200.00 381,600.00 711,480.00 711,480.00 711,480.00 711,480.00 711,480.00
0.00 0.00 0.00 43,680.00 7 286,200.00 381,600.00 711,480.00 711,480.00 711,480.00 0.00 0.00	0.00 0.00 0.00 43,680.00 6 286,200.00 381,600.00 711,480.00 711,480.00 711,480.00 711,480.00 0.00	640,000.00 640,000.00 640,000.00 640,000.00 5 286,200.00 381,600.00 711,480.00 711,480.00 711,480.00 711,480.00 0.00	0.00 0.00 0.00 4 43,680.00 4 286,200.00 381,600.00 711,480.00 711,480.00 711,480.00 711,480.00 711,480.00
0.00 0.00 0.00 0.00 0.00 7 286,200.00 381,600.00 711,480.00 711,480.00 711,480.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 43,680.00 6 286,200.00 381,600.00 711,480.00 711,480.00 711,480.00 711,480.00	640,000.00 640,000.00 640,000.00 640,000.00 5 286,200.00 381,600.00 711,480.00 711,480.00 711,480.00 711,480.00 0.00	0.00 0.00 0.00 0.00 43,680.00 4 286,200.00 381,600.00 711,480.00 711,480.00 711,480.00 711,480.00 711,480.00

18,000.00 33,000.00 51,000.00 51,000.00	18,000.00 33,000.00	18,000.00
33,000.00 51,000.00		
51,000.00	33,000.00	33 000 00
		00,000.00
	51,000.00	51,000.00
	51,000.00	51,000.00
51,000.00	51,000.00	51,000.00
0.00	1,144,800.00	0.00
0.00	1,144,800.00	0.00
0.00	1,144,800.00	0.00
0.00	1,144,800.00	0.00
250,000.00	250,000.00	250,000.00
250,000.00	250,000.00	250,000.00
250,000.00	250,000.00	250,000.00
250,000.00	250,000.00	250,000.00
5	6	7
	r	
120,000.00	80,000.00	80,000.00
65,000.00	65,000.00	65,000.00
67,500.00	67,500.00	67,500.00
0.00	0.00	0.00
252,500.00	212,500.00	212,500.00
252,500.00	212,500.00	212,500.00
252,500.00	212,500.00	212,500.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
100.493.20	100.493.20	100,493.20
100,493.20	100,493.20	100,493.20
		100,493.20
100,493.20	100,493.20	100,493.20
	0.00 0.00 0.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 35 120,000.00 65,000.00 67,500.00 67,500.00 0.00 252,500.00 252,500.00 252,500.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 1,144,800.00 0.00 1,144,800.00 0.00 1,144,800.00 0.00 1,144,800.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 5 6 120,000.00 80,000.00 67,500.00 67,500.00 252,500.00 212,500.00 252,500.00 212,500.00 252,500.00 212,500.00 252,500.00 212,500.00 252,500.00 212,500.00 252,500.00 212,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

127,200.00	127,200.00	127,200.00	127,200.00
763,200.00	763,200.00	763,200.00	763,200.00
890,400.00	890,400.00	890,400.00	890,400.00
890,400.00	890,400.00	890,400.00	890,400.00
890,400.00	890,400.00	890,400.00	890,400.00
90,000.00	00 000 00	00,000,00	00,000,00
	90,000.00	90,000.00	90,000.00
90,000.00	90,000.00	90,000.00	90,000.00
90,000.00	90,000.00	90,000.00	90,000.00
90,000.00	90,000.00	90,000.00	90,000.00
7	6	5	4
480,000.00	480,000.00	480,000.00	480,000.00
480,000.00	480,000.00	480,000.00	480,000.00
480,000.00	480,000.00	480,000.00	480,000.00
480,000.00	480,000.00	480,000.00	480,000.00
0.00	60,000.00	60,000.00	0.00
0.00	0.00	100,000.00	0.00
0.00	0.00	0.00	270,000.00
0.00	60,000.00	160,000.00	270,000.00
0.00	60,000.00	160,000.00	270,000.00
0.00	60,000.00	160,000.00	270,000.00
0.00	1,000,000.00	0.00	1,000,000.00
0.00	1,000,000.00	0.00	1,000,000.00
0.00	1,000,000.00	0.00	1,000,000.00
0.00	1,000,000.00	0.00	1,000,000.00
75,000.00	75,000.00	75,000.00	75,000.00
130,000.00	430,000.00	590,000.00	1,400,000.00
0.00	0.00	60,000.00	60,000.00
60,000.00	800,916.32	980,916.32	197,720.06
265,000.00	1,305,916.32	1,705,916.32	1,732,720.06
	.,		
265,000.00	1,305,916.32	1,705,916.32	1,732,720.06

5			
4	5	6	7
954,000.00	954,000.00	954,000.00	954,000.00
636,000.00	636,000.00	636,000.00	636,000.00
600,000.00	600,000.00	600,000.00	600,000.00
	000,000.00	000,000.00	000,000.00
2,190,000.00	2,190,000.00	2,190,000.00	2,190,000.00
2,190,000.00	2,190,000.00	2,190,000.00	2,190,000.00
		2,190,000.00	2,190,000.00
2,190,000.00 325,510,106.55	2,190,000.00 218,337,464.16	219,606,464.16	2,190,000.00
323,310,100.33	210,337,404.10	219,000,404.10	217,070,347.00
995,715,750.00	995,715,750.00	995,715,750.00	995,715,750.00
995,715,750.00	995,715,750.00	995,715,750.00	995,715,750.00
995,715,750.00	995,715,750.00	995,715,750.00	995,715,750.00
995,715,750.00	995,715,750.00	995,715,750.00	995,715,750.00
995,715,750.00	995,715,750.00	995,715,750.00	995,715,750.00
20,000.00	20,000.00	20,000.00	20,000.00
20,000.00	20,000.00	20,000.00	20,000.00
20,000.00	20,000.00	20,000.00	20,000.00
20,000.00	20,000.00	20,000.00	20,000.00
114,480.00	114,480.00	114,480.00	114,480.00
114,480.00	114,480.00	114,480.00	114,480.00
114,480.00	114,480.00	114,480.00	114,480.00
114,480.00	114,480.00	114,480.00	114,480.00
80,000.00	0.00	0.00	0.00
80,000.00	0.00	0.00	0.00
4	5	6	7
80,000.00	0.00	0.00	0.00
80,000.00	0.00	0.00	0.00
404 750 00	404 750 00	404 750 00	404 750 00
481,750.00	481,750.00	481,750.00	481,750.00
481,750.00	481,750.00	481,750.00	481,750.00
481,750.00	481,750.00	481,750.00	481,750.00
481,750.00	481,750.00	481,750.00	481,750.00
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80,000.00	80,000.00	80,000.00	80,000.00
80,000.00	80,000.00	80,000.00	80,000.00
80,000.00	80,000.00	80,000.00	80,000.00
80,000.00	80,000.00	80,000.00	80,000.00
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178,080.00	178,080.00	178,080.00	178,080.00
36,500.00	36,500.00	36,500.00	36,500.00
214,580.00	214,580.00	214,580.00	214,580.00
214,580.00	214,580.00	214,580.00	214,580.00
214,580.00	214,580.00	214,580.00	214,580.00
225,000.00	225,000.00	225,000.00	225,000.00
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225,000.00	225,000.00	225,000.00	225,000.00
225,000.00	225,000.00	225,000.00	225,000.00
225,000.00	225,000.00	225,000.00	225,000.00
1,135,810.00	1,135,810.00	1,135,810.00	1,215,810.00
2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
7	6	5	4
0.00	0.00	15,750,000.00	0.00
8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
8,000,000.00	8,000,000.00	23,750,000.00	8,000,000.00
8,000,000.00	8,000,000.00	23,750,000.00	8,000,000.00
8,000,000.00	8,000,000.00	23,750,000.00	8,000,000.00
8,000,000.00	8,000,000.00	23,750,000.00	8,000,000.00
8,000,000.00	8,000,000.00	23,750,000.00	8,000,000.00
39,940.802	39,940.802	39,940.802	39,940.802
		20.040.000	20.040.902
39,940.802	39,940.802	39,940.802	39,940.802
39,940.802 39,940.802	39,940.802 39,940.802	39,940.802	39,940.802

187,500.00	187,500.00	187,500.00	187,500.00
428,342.50	428,342.50	428,342.50	428,342.50
615,842.50	615,842.50	615,842.50	615,842.50
615,842.50	615,842.50		615,842.50
615,842.50	615,842.50	615,842.50	615,842.50
900,000.00	900,000.00	900,000.00	900,000.00
900,000.00	900,000.00	900,000.00	900,000.00
900,000.00	900,000.00	900,000.00	900,000.00
900,000.00	900,000.00		900,000.00
101,800.00	31,800.00	101,800.00	31,800.00
4	5	6	7

33,152.59	33,152.59	33,152.59	33,152.59
151,749.70	64,911.05	64,911.05	64,911.05
38,160.00	38,160.00	38,160.00	38,160.00
324,862.29	168,023.64	238,023.64	168,023.64
324,862.29	168,023.64	238,023.64	168,023.64
324,862.29	168,023.64	238,023.64	168,023.64

0.00	1,500,000.00	0.00	1,500,000.00
0.00	1,500,000.00	0.00	1,500,000.00
0.00	1,500,000.00	0.00	1,500,000.00
0.00	1,500,000.00	0.00	1,500,000.00
0.00	1,500,000.00	0.00	1,300,000.00

[2,143,806.07	0.00	0.00	0.00
	2,143,800.07	0.00	0.00	0.00
	2,143,806.07	0.00	0.00	0.00
	2,143,806.07	0.00	0.00	0.00
	2,143,806.07	0.00	0.00	0.00
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121,752.36	0.00	0.00	0.00
67,080.955	67,080.955	67,080.955	67,080.955
125,414.99	125,414.99	125,414.99	125,414.99
85,913.23	85,913.23	85,913.23	85,913.23
4	5	6	7

23,094.92	23,094.92	23,094.92	23,094.92
1,453,195.395	1,562,583.815	849,082.205	1,253,583.815
20,000.00	20,000.00	20,000.00	20,000.00
139,918.788	139,918.788	139,918.788	139,918.788
2,036,370.637	2,024,006.698	1,310,505.087	1,715,006.698
2,036,370.637	2,024,006.698	1,310,505.087	1,715,006.698
2,036,370.637	2,024,006.698	1,310,505.087	1,715,006.698
6,060,822.30	5,247,813.64	3,104,312.03	4,938,813.64

2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00

5			
41,488,457.76	41,488,457.76	41,488,457.76	41,488,457.76
168,250,000.00	168,250,000.00	168,250,000.00	168,250,000.00
209,738,457.76	209,738,457.76	209,738,457.76	209,738,457.76
209,738,457.76	209,738,457.76	209,738,457.76	209,738,457.76
209,738,457.76	209,738,457.76	209,738,457.76	209,738,457.76
209,738,457.76	209,738,457.76	209,738,457.76	209,738,457.76

10,802,500.00	10,802,500.00	10,802,500.00	10,802,500.00
			, .
C4 407 500 00	64 407 500 00	64 407 500 00	04 407 500 00
64,197,500.00	64,197,500.00	64,197,500.00	64,197,500.00
2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
4	5	6	7
	5	0	i
77,500,000.00	77,500,000.00	77,500,000.00	77,500,000.00

	50 405 000 00	50.050.000.00	50 000 000 00
53,125,000.00	53,125,000.00	56,250,000.00	50,000,000.00
53,125,000.00	53,125,000.00	56,250,000.00	50,000,000.00
130,625,000.00	53,125,000.00	133,750,000.00	127,500,000.00
130,625,000.00	130,625,000.00	133,750,000.00	127,500,000.00
130,625,000.00	130,625,000.00	133,750,000.00	127,500,000.00
0.00	150,000.00	2,500,000.00	2,250,000.00
270,000.00	1,548,000.00	1,602,000.00	3,040,000.00
150,000.00	1,050,000.00	4,250,000.00	150,000.00
420,000.00	2,748,000.00	8,352,000.00	5,440,000.00
420,000.00	2,748,000.00	8,352,000.00	5,440,000.00
420,000.00	2,748,000.00	8,352,000.00	5,440,000.00
420,000.00	2,748,000.00	8,352,000.00	5,440,000.00
10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
10,000,000.00	10,000,000.00	10,000,000.00	
	10.000.000.001		
10 000 000 00			10,000,000.00
10,000,000.00 10,000,000.00	10,000,000.00 10,000,000.00	10,000,000.00 10,000,000.00	10,000,000.00 10,000,000.00 10,000,000.00
	10,000,000.00	10,000,000.00	10,000,000.00
10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	10,000,000.00 10,000,000.00	10,000,000.00	10,000,000.00 10,000,000.00
10,000,000.00 0.00 0.00 0.00	10,000,000.00 10,000,000.00 0.00	10,000,000.00 10,000,000.00 800,000.00 1,600,000.00 2,400,000.00	10,000,000.00 10,000,000.00 0.00
10,000,000.00 0.00 0.00 0.00 0.00	10,000,000.00 10,000,000.00 0.00 0.00 0.	10,000,000.00 10,000,000.00 800,000.00 1,600,000.00 2,400,000.00 2,400,000.00	10,000,000.00 10,000,000.00 0.00 0.00 0.
10,000,000.00 0.00 0.00 0.00	10,000,000.00 10,000,000.00 0.00 0.00 0.	10,000,000.00 10,000,000.00 800,000.00 1,600,000.00 2,400,000.00	10,000,000.00 10,000,000.00 0.00 0.00
10,000,000.00 0.00 0.00 0.00 0.00	10,000,000.00 10,000,000.00 0.00 0.00 0.	10,000,000.00 10,000,000.00 800,000.00 1,600,000.00 2,400,000.00 2,400,000.00	10,000,000.00 10,000,000.00 0.00 0.00 0.
10,000,000.00 0.00 0.00 0.00 0.00 7	10,000,000.00 10,000,000.00 0.00 0.00 0.	10,000,000.00 10,000,000.00 800,000.00 1,600,000.00 2,400,000.00 2,400,000.00 2,400,000.00	10,000,000.00 10,000,000.00 0.00 0.00 0.
10,000,000.00 0.00 0.00 0.00 0.00 7	10,000,000.00 10,000,000.00 0.00 0.00 0.	10,000,000.00 10,000,000.00 800,000.00 1,600,000.00 2,400,000.00 2,400,000.00 5	10,000,000.00 10,000,000.00 0.00 0.00 0.
10,000,000.00 0.00 0.00 0.00 0.00 7 7 0.00	10,000,000.00 10,000,000.00 0.00 0.00 0.	10,000,000.00 10,000,000.00 800,000.00 1,600,000.00 2,400,000.00 2,400,000.00 5 0.00	10,000,000.00 10,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
10,000,000.00 0.00 0.00 0.00 0.00 0.00 0	10,000,000.00 10,000,000.00 0.00 0.00 0.	10,000,000.00 10,000,000.00 10,000,000.00 1,600,000.00 2,400,000.00 2,400,000.00 2,400,000.00 0.00 0.00	10,000,000.00 10,000,000.00 0.00 0.00 0.
10,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	10,000,000.00 10,000,000.00 0.00 0.00 0.	10,000,000.00 10,000,000.00 10,000,000 800,000.00 1,600,000.00 2,400,000.00 2,400,000.00 5 0.00 0.00 0.00	10,000,000.00 10,000,000.00 0.00 0.00 0.

111,103.16	111,103.16	111,103.16	111,103.16
65,900.00	65,900.00	65,900.00	65,900.00
84,550.367	84,550.367	84,550.367	84,550.367
461,553.528	261,553.527	3,196,083.488	311,553.527
461,553.528	261,553.527	3,196,083.488	311,553.527
461,553.528	261,553.527	3,196,083.488	311,553.527
		., .,	- ,
1,250,000.00	0.00	1,250,000.00	0.00
1,250,000.00	0.00	1,250,000.00	0.00
1,250,000.00	0.00	1,250,000.00	0.00
1,250,000.00	0.00	1,250,000.00	0.00
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844,395.00	0.00	844,395.00	0.00
844,395.00	0.00	844,395.00	0.00
844,395.00	0.00	844,395.00	0.00
844,395.00	0.00	844,395.00	0.00
50,000,000.00	0.00	0.00	0.00
4	5	6	7
25,000,000.00	25,000,000.00	0.00	0.00
25,000,000.00	25,000,000.00	0.00	0.00
25,000,000.00	25,000,000.00	0.00	0.00
125,000,000.00	75,000,000.00	0.00	0.00
125,000,000.00	75,000,000.00	0.00	0.00
125,000,000.00	75,000,000.00	0.00	0.00
127,555,948.52	77,661,553.528	5,290,478.488	311,553.527
7,561,160.00	7,561,160.00	7,561,160.00	7,561,160.00
3,679,630.00	3,679,630.00	3,679,630.00	3,679,630.00
12,789,750.00	12,789,750.00	12,789,750.00	12,789,750.00
24,030,540.00	24,030,540.00	24,030,540.00	24,030,540.00
24,030,540.00	24,030,540.00	24,030,540.00	24,030,540.00
24,030,540.00	24,030,540.00	24,030,540.00	24,030,540.00
24,030,540.00	24,030,540.00	24,030,540.00	24,030,540.00
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120,000.00	120,000.00	120,000.00	120,000.00
120,000.00	120,000.00	120,000.00	120,000.00
120,000.00	120,000.00	120,000.00	120,000.00
120,000.00	120,000.00	120,000.00	120,000.00
242.062.05	0.00	0.00	702.002.05
243,963.05	0.00	0.00	783,963.05
243,963.05	0.00	0.00	783,963.05
243,963.05	0.00	0.00	783,963.05
243,963.05	0.00	0.00	783,963.05
0.00	0.00	0.00	4 500 000 04
0.00	0.00	0.00	1,500,000.01
0.00	0.00	0.00	1,500,000.01
7	6	5	4
0.00	0.00	0.00	1,500,000.01
0.00	0.00	0.00	1,500,000.01
363,963.05	120,000.00	120,000.00	2,403,963.06
7 221 065 067		7 221 065 067	7 221 065 067
7,221,965.067	7,221,965.067	7,221,965.067	7,221,965.067
7,221,965.067	7,221,965.067	7,221,965.067	7,221,965.067
7,221,965.067 7,221,965.067	7,221,965.067 7,221,965.067	7,221,965.067 7,221,965.067	7,221,965.067 7,221,965.067
7,221,965.067 7,221,965.067 7,221,965.067	7,221,965.067 7,221,965.067 7,221,965.067	7,221,965.067 7,221,965.067 7,221,965.067	7,221,965.067 7,221,965.067 7,221,965.067
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225,600.00	225,600.00	225,600.00	225,600.00
225,600.00	225,600.00	225,600.00	225,600.00
225,600.00	225,600.00	225,600.00	225,600.00
276,000.00	276,000.00	276,000.00	276,000.00
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276,000.00	276,000.00	276,000.00	276,000.00
276,000.00 276,000.00	276,000.00 276,000.00	276,000.00 276,000.00	276,000.00 276,000.00
270,000.00	278,000.00	276,000.00	276,000.00
0.00	0.00	80,000.00	0.00
0.00	0.00	00,000,000	
60,000.00	60,000.00	60,000.00	60,000.00
60,000.00	60,000.00	140,000.00	60,000.00
60,000.00	60,000.00	140,000.00	60,000.00
60,000.00	60,000.00	140,000.00	60,000.00
70.000.00	70.000.00	70.000.00	70,000,00
76,320.00	76,320.00	76,320.00	76,320.00
381,600.00	381,600.00	381,600.00	381,600.00
457,920.00	457,920.00 457,920.00	457,920.00 457,920.00	457,920.00 457,920.00
	437,920.00	437,920.00	437,520.00
457,920.00	457,920.00	457,920.00	457,920.00
457,920.00	1		
457,920.00	457,920.00	457,920.00	457,920.00 876,000.00
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457,920.00 0.00 0.00 0.00 1,219,520.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	876,000.00 876,000.00 876,000.00 876,000.00
457,920.00 0.00 0.00 0.00 1,219,520.00 14,950,000.00	0.00 0.00 0.00 0.00 1,219,520.00	0.00 0.00 0.00 0.00 1,299,520.00	876,000.00 876,000.00 876,000.00 876,000.00 2,095,520.00
457,920.00 0.00 0.00 0.00 1,219,520.00 14,950,000.00 17,522,000.00	0.00 0.00 0.00 1,219,520.00 14,950,000.00	0.00 0.00 0.00 0.00 1,299,520.00 14,950,000.00	876,000.00 876,000.00 876,000.00 2,095,520.00 14,950,000.00
457,920.00 0.00 0.00 0.00 1,219,520.00 1,219,520.00 17,522,000.00 32,472,000.00	0.00 0.00 0.00 1,219,520.00 14,950,000.00 17,522,000.00	0.00 0.00 0.00 0.00 1,299,520.00 14,950,000.00 17,522,000.00	876,000.00 876,000.00 876,000.00 2,095,520.00 14,950,000.00 17,522,000.00
457,920.00 0.00 0.00 1,219,520.00 14,950,000.00 17,522,000.00 32,472,000.00	0.00 0.00 0.00 1,219,520.00 14,950,000.00 17,522,000.00 32,472,000.00	0.00 0.00 0.00 0.00 1,299,520.00 14,950,000.00 17,522,000.00 32,472,000.00	876,000.00 876,000.00 876,000.00 2,095,520.00 14,950,000.00 17,522,000.00 32,472,000.00
457,920.00 0.00 0.00 1,219,520.00 1,219,520.00 17,522,000.00 32,472,000.00	0.00 0.00 0.00 1,219,520.00 14,950,000.00 17,522,000.00 32,472,000.00 32,472,000.00	0.00 0.00 0.00 1,299,520.00 14,950,000.00 17,522,000.00 32,472,000.00 32,472,000.00	876,000.00 876,000.00 876,000.00 2,095,520.00 14,950,000.00 17,522,000.00 32,472,000.00 32,472,000.00
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457,920.00 0.00 0.00 1,219,520.00 1,219,520.00 17,522,000.00 32,472,000.00 32,472,000.00	0.00 0.00 0.00 1,219,520.00 14,950,000.00 17,522,000.00 32,472,000.00 32,472,000.00	0.00 0.00 0.00 1,299,520.00 14,950,000.00 17,522,000.00 32,472,000.00 32,472,000.00	876,000.00 876,000.00 876,000.00 2,095,520.00 14,950,000.00 17,522,000.00 32,472,000.00 32,472,000.00
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457,920.00 0.00 0.00 0.00 1,219,520.00 1,219,520.00 17,522,000.00 32,472,000.00 32,472,000.00 32,472,000.00 32,472,000.00 7 6,906,250.00	0.00 0.00 0.00 1,219,520.00 14,950,000.00 17,522,000.00 32,472,000.00 32,472,000.00 32,472,000.00 6,906,250.00 6	0.00 0.00 0.00 1,299,520.00 1,299,520.00 14,950,000.00 17,522,000.00 32,472,000.00 32,472,000.00 32,472,000.00 5 6,906,250.00 5	876,000.00 876,000.00 876,000.00 2,095,520.00 14,950,000.00 17,522,000.00 32,472,000.00 32,472,000.00 32,472,000.00 4 6,906,250.00
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0% by June 2022	I		I	
	1,170,000.00	1,170,000.00	1,170,000.00	1,170,000.0
	1,170,000.00	1,170,000.00	1,170,000.00	1,170,000.0
	1,160,000.00	1,160,000.00	1,160,000.00	1,160,000.
	5,600,000.00	5,600,000.00	5,600,000.00	5,600,000.
	11,400,000.00	11,400,000.00	11,400,000.00	11,400,000.
	300,000.00	300,000.00	300,000.00	300,000.
	000,000.00	000,000.00	000,000.00	000,000.
	9,600,000.00	9,600,000.00	9,600,000.00	9,600,000.
	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.
	31,230,000.00	31,230,000.00	31,230,000.00	
	31,230,000.00 31,230,000.00 31,230,000.00	31,230,000.00 31,230,000.00 31,230,000.00	31,230,000.00 31,230,000.00 31,230,000.00	31,230,000.
	31,230,000.00	31,230,000.00	31,230,000.00	31,230,000.
0% by June 2022	31,230,000.00	31,230,000.00	31,230,000.00	31,230,000.
0% by June 2022	31,230,000.00 31,230,000.00	31,230,000.00 31,230,000.00	31,230,000.00 31,230,000.00	31,230,000. 31,230,000.
0% by June 2022	31,230,000.00 31,230,000.00 720,000.00	31,230,000.00 31,230,000.00 0.00	31,230,000.00 31,230,000.00 0.00	31,230,000. 31,230,000. 0.
0% by June 2022	31,230,000.00 31,230,000.00 720,000.00 720,000.00	31,230,000.00 31,230,000.00 0.00 0.00	31,230,000.00 31,230,000.00 0.00 0.00	31,230,000. 31,230,000. 0.
0% by June 2022	31,230,000.00 31,230,000.00 720,000.00 720,000.00 720,000.00	31,230,000.00 31,230,000.00 0.00 0.00 0.00	31,230,000.00 31,230,000.00 0.00 0.00 0.00	31,230,000. 31,230,000. 0. 0. 0. 0.
0% by June 2022	31,230,000.00 31,230,000.00 720,000.00 720,000.00	31,230,000.00 31,230,000.00 0.00 0.00	31,230,000.00 31,230,000.00 0.00 0.00	31,230,000. 31,230,000. 0. 0. 0. 0.
	31,230,000.00 31,230,000.00 720,000.00 720,000.00 720,000.00	31,230,000.00 31,230,000.00 0.00 0.00 0.00 0.00	31,230,000.00 31,230,000.00 0.00 0.00 0.00 0.00	31,230,000. 31,230,000. 0. 0. 0. 0.
4	31,230,000.00 31,230,000.00 720,000.00 720,000.00 720,000.00	31,230,000.00 31,230,000.00 0.00 0.00 0.00	31,230,000.00 31,230,000.00 0.00 0.00 0.00	31,230,000. 31,230,000. 0. 0. 0. 0.
4	31,230,000.00 31,230,000.00 720,000.00 720,000.00 720,000.00	31,230,000.00 31,230,000.00 0.00 0.00 0.00 0.00	31,230,000.00 31,230,000.00 0.00 0.00 0.00 0.00	31,230,000. 31,230,000. 31,230,000. 0. 0. 0. 0. 7 400,000.
4	31,230,000.00 31,230,000.00 720,000.00 720,000.00 720,000.00 720,000.00	31,230,000.00 31,230,000.00 0.00 0.00 0.00 5 400,000.00	31,230,000.00 31,230,000.00 0.00 0.00 0.00 6 400,000.00	31,230,000. 31,230,000. 0. 0. 0. 7 400,000.
4	31,230,000.00 31,230,000.00 720,000.00 720,000.00 720,000.00 720,000.00 400,000.00	31,230,000.00 31,230,000.00 0.00 0.00 0.00 5 400,000.00 400,000.00	31,230,000.00 31,230,000.00 0.00 0.00 0.00 6 400,000.00	31,230,000. 31,230,000. 0. 0. 0. 0. 7 400,000. 400,000.
4	31,230,000.00 31,230,000.00 720,000.00 720,000.00 720,000.00 720,000.00 400,000.00 400,000.00	31,230,000.00 31,230,000.00 0.00 0.00 0.00 5 5 400,000.00 400,000.00	31,230,000.00 31,230,000.00 0.00 0.00 0.00 6 400,000.00 400,000.00	31,230,000. 31,230,000. 0. 0. 0. 0. 0. 7 400,000. 400,000.
4	31,230,000.00 31,230,000.00 720,000.00 720,000.00 720,000.00 720,000.00 400,000.00	31,230,000.00 31,230,000.00 0.00 0.00 0.00 5 400,000.00 400,000.00	31,230,000.00 31,230,000.00 0.00 0.00 0.00 6 400,000.00	31,230,000. 31,230,000. 0. 0. 0. 0. 0. 7 400,000. 400,000.
4 0% by June 2022	31,230,000.00 31,230,000.00 720,000.00 720,000.00 720,000.00 720,000.00 400,000.00 400,000.00	31,230,000.00 31,230,000.00 0.00 0.00 0.00 5 5 400,000.00 400,000.00	31,230,000.00 31,230,000.00 0.00 0.00 0.00 6 400,000.00 400,000.00	31,230,000. 31,230,000. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.
4 0% by June 2022	31,230,000.00 31,230,000.00 720,000.00 720,000.00 720,000.00 720,000.00 400,000.00 400,000.00 400,000.00	31,230,000.00 31,230,000.00 0.00 0.00 0.00 5 5 400,000.00 400,000.00 400,000.00	31,230,000.00 31,230,000.00 0.00 0.00 0.00 6 400,000.00 400,000.00 400,000.00	31,230,000. 31,230,000. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.
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30% by June 2022	80,000.00	80,000.00	80,000.00	80,000.00
	30,000.00	00,000.00	80,000.00	00,000.00
	80,000.00	80,000.00	80,000.00	80,000.00
	80,000.00	80,000.00	80,000.00	80,000.00
	80,000.00	80,000.00	80,000.00	80,000.00
30% by June 2022	1,575,000.00	1,575,000.00	1,575,000.00	1,575,000.00
	1,575,000.00	1,575,000.00	1,575,000.00	1,575,000.00
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	1,575,000.00	1,575,000.00	1,575,000.00	1,575,000.00
30% by June 2022	30,000.00	30,000.00	30,000.00	30,000.00
	30,000.00	30,000.00	30,000.00	30,000.00
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	60,000.00	420,000.00	60,000.00	60,000.00
	492,500.00	492,500.00	492,500.00	492,500.00
	20,000.00	20,000.00	20,000.00	20,000.00
	80,000.00	80,000.00	80,000.00	80,000.00
	60,000.00	60,000.00	120,000.00	0.00
	797,500.00	1,157,500.00	857,500.00	737,500.00
	797,500.00	1,157,500.00	857,500.00	737,500.00
	797,500.00	1,157,500.00	857,500.00	737,500.00
30% by June 2022	300,000.00	300,000.00	300,000.00	300,000.00
	000,000.00	300,000.00	000,000.00	000,000.00
	300,000.00	300,000.00	300,000.00	300,000.00
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30% by June 2022	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
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	158,217.04	158,217.04	158,217.04	158,217.04
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	00,000.00	00,000.00	00,000.00	00,000.00
	30,000.00	30,000.00	30,000.00	30,000.00
	50,000.035	50,000.035	50,000.035	50,000.035
	388,217.075	388,217.075	388,217.075	388,217.075
	388,217.075	388,217.075	388,217.075	388,217.075
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	574,590.82	574,590.82	574,590.82	574,590.82
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	574,590.82	574,590.82	574,590.82	574,590.82
30% by June 2022				
	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
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	1 202 464 97	1,302,164.87	1,302,164.87	1,302,164.87
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	1,302,164.87	1,302,164.87	1,302,164.87	1,302,164.87
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	10,000.00	10,000.00	10,000.00	10,000.00
	15,000.00	15,000.00	15,000.00	15,000.00
	20,000.00	20,000.00	20,000.00	20,000.00
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0% by June 2022				
	2,220,000.00	2,220,000.00	2,220,000.00	2,220,000.00
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4	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 240,000.00 240,000.00 240,000.00 240,000.00	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 5 5 2,873.557 2,873.557 2,873.557	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 6 6 2,873.557 2,873.557 2,873.557	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 7 7 2,873.557 2,873.557 2,873.557
4	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 240,000.00 240,000.00 240,000.00	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 5 5 2,873.557 2,873.557	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 6 6 2,873.557 2,873.557	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 7 7 2,873.557 2,873.557 2,873.557
4 0% by June 2022	946,399.261 240,000.00 2,873.557 2,975.57 2,975.	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 5 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 6 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 7 2,873.557 2,873.557 2,873.557 2,873.557
4 0% by June 2022	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 240,000.00 240,000.00 240,000.00 240,000.00	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 5 5 2,873.557 2,873.557 2,873.557	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 6 6 2,873.557 2,873.557 2,873.557	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 7 2,873.557 2,873.557 2,873.557 2,873.557
4 0% by June 2022	946,399.261 240,000.00 2,873.557 2,975.57 2,975.	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 5 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 6 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 7 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557
4 0% by June 2022	946,399.261 240,000.00 260,000.00 260,000 260,000.00 260,000.00 260,000.00 260,0000	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 5 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 6 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00
0% by June 2022 4 0% by June 2022	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 240,000.00 240,000.00 240,000.00 240,000.00 240,000.00 120,000.00	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 5 2,873.557 2,975 2,975 2,975 2,975 2,975 2,975 2,97	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 6 2,873.557 2,875.57 2,875.57 2,87	946,399.261 240,000.00 240,000.00 240,000.00 240,000.00 240,000.00 7 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557 2,873.557

			00/ by lune 2022
0.00	0.00	0.00	0% by June 2022 798,000.00
45,000.00	45,000.00	45,000.00	45,000.00
45,000.00	43,000.00	43,000.00	43,000.00
10,000.00	10,000.00	10,000.00	10,000.00
80,000.00	80,000.00	80,000.00	80,000.00
80,000.00	80,000.00	80,000.00	80,000.00
90,000.00	90,000.00	90,000.00	90,000.00
90,000.003	90,000.003	90,000.003	90,000.003
20,000.00	20,000.00	20,000.00	20,000.00
415,000.003	415,000.003	415,000.003	1,213,000.002
415,000.003	415,000.003	415,000.003	1,213,000.002
415,000.003	415,000.003	415,000.003	1,213,000.002
			0% by June 2022
0.00	0.00	0.00	4,480,000.00
0.00	0.00	0.00	4,480,000.00
0.00	0.00	0.00	4,480,000.00
0.00	0.00	0.00	4,480,000.00
			0% by June 2022
7	6	5	4
30,000.00	30,000.00	30,000.00	30,000.00
0.00	0.00	0.00	23,505.83
0.00	0.00	0.00	27,000.00
12,500.00	12,500.00	12,500.00	12,500.00
0.00	0.00	180,000.76	0.00
			00.000.00
30,000.00	30,000.00	30,000.00	30,000.00
	30,000.00 20,000.00	30,000.00 20,000.00	20,000.00
20,000.00			
20,000.00	20,000.00	20,000.00	20,000.00
30,000.00 20,000.00 60,000.00 0.00 152,500.00	20,000.00 60,000.00	20,000.00	20,000.00
20,000.00 60,000.00 0.00 152,500.00	20,000.00 60,000.00 30,000.00	20,000.00 60,000.00 0.00	20,000.00 60,000.00 30,000.00
20,000.00 60,000.00 0.00 152,500.00 152,500.00	20,000.00 60,000.00 30,000.00 182,500.00	20,000.00 60,000.00 0.00 332,500.76	20,000.00 60,000.00 30,000.00 233,005.83
20,000.00 60,000.00 0.00 152,500.00 152,500.00	20,000.00 60,000.00 30,000.00 182,500.00 182,500.00	20,000.00 60,000.00 0.00 332,500.76 332,500.76	20,000.00 60,000.00 30,000.00 233,005.83 233,005.83 233,005.83
20,000.00 60,000.00 0.00	20,000.00 60,000.00 30,000.00 182,500.00 182,500.00	20,000.00 60,000.00 0.00 332,500.76 332,500.76	20,000.00 60,000.00 30,000.00 233,005.83 233,005.83

622,142.63	622,142.63	622,142.63	622,142.63
622,142.63	622,142.63	622,142.63	622,142.63
622,142.63	622,142.63	622,142.63	622,142.63

0% by June 2022			
0.00	120,000.00	0.00	0.00
0.00	620,000.00	0.00	0.00
0.00	1,820,000.00	0.00	0.00
0.00	1,636,000.00	80,000.00	0.00
0.00	80,000.00	0.00	0.00
0.00	80,000.00	0.00	0.00
0.00	80,000.00	0.00	0.00
61,927.91	0.00	0.00	0.00
4	5	6	7
63,000.00	63,000.00	63,000.00	63,000.00
0.00	0.00	180,000.00	0.00
0.00	0.00	360,000.00	0.00
102,764.58	102,764.58	1,833,347.75	102,764.58
0.00	0.00	1,863,055.81	0.00
227,692.49	4,601,764.58	4,379,403.56	165,764.58
227,692.49	4,601,764.58	4,379,403.56	165,764.58
227,692.49	4,601,764.58	4,379,403.56	165,764.58

1 000 000 00	0.00	1 000 000 00	0.00
1,000,000.00	0.00	1,000,000.00	0.00
1,000,000.00	0.00	1,000,000.00	0.00
1,000,000.00	0.00	1,000,000.00	0.00
1,000,000.00	0.00	1,000,000.00	0.00
0.00	294,078.22	0.00	0.00
0.00	90,000,00	0.00	0.00
0.00	00,000.00	0.00	0.00
182,000.00	0.00	0.00	0.00
182,000.00	384,078.22	0.00	0.00
182,000.00	384,078.22	0.00	0.00
182,000.00	384,078.22	0.00	0.00
	1,000,000.00 1,000,000.00 0.00 0.00 182,000.00 182,000.00 182,000.00	1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 0.00 294,078.22 0.00 90,000.00 182,000.00 0.00 182,000.00 384,078.22 182,000.00 384,078.22	1,000,000.00 0.00 1,000,000.00 1,000,000.00 0.00 1,000,000.00 1,000,000.00 0.00 1,000,000.00 1,000,000.00 0.00 1,000,000.00 0.00 294,078.22 0.00 0.00 90,000.00 0.00 182,000.00 384,078.22 0.00 182,000.00 384,078.22 0.00

560,000.00	560,000.00	560,000.00	560,000.00
625,000.00	625,000.00	625,000.00	625,000.00
1,185,000.00	1,185,000.00	1,185,000.00	1,185,000.00
1,185,000.00	1,185,000.00	1,185,000.00	1,185,000.00
1,185,000.00	1,185,000.00	1,185,000.00	1,185,000.00
0%/ L 0000			
0% by June 2022 20,000.00	20,000.00	20,000.00	20,000.00
40,000.00	40,000.00	40,000.00	40,000.00
4	5	6	7
50,000.00	0.00	0.00	50,000.00
305,649.66	0.00	0.00	0.00
26,627.458	26,627.458	26,627.458	26,627.458
25,000.00	0.00	25,000.00	0.00
139,620.185	139,620.185	139,620.185	139,620.185
175,000.00	175,000.00	175,000.00	175,000.00
120,000.00	20,000.00	120,000.00	20,000.00
46,000.00	46,000.00	46,000.00	46,000.00
0.47 007 200	407.047.040	500 047 040	E47 047 040
947,897.302	467,247.643 467,247.643	592,247.643	517,247.642
947,897.302		592,247.643	517,247.642
947,897.302	467,247.643	592,247.643	517,247.642
0% by June 2022			
760,000.00	760,000.00	760,000.00	760,000.00
760,000.00	760,000.00	760,000.00	760,000.00
760,000.00	760,000.00	760,000.00	760,000.00
760,000.00	760,000.00	760,000.00	760,000.00
0% by June 2022			
239,057.79	239,057.79	239,057.79	239,057.79
239,057.79	239,057.79	239,057.79	239,057.79
239,057.79	239,057.79	239,057.79	239,057.79
239,057.79	239,057.79	239,057.79	239,057.79
50% by June 2022 1,160,000.00	1,160,000.00	1,160,000.00	1,160,000.00
1,042,925.068	1,042,925.068	1,042,925.068	1,042,925.068

2,202,925.067

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2,202,925.067

10% by June 2022				
60% by June 2022				
4		5	6	7
	92,000.00	92,000.00	92,000.00	92,000.00
	293,679.78	293,679.78	293,679.78	293,679.78
	385,679.78	385,679.78	385,679.78	385,679.78
	385,679.78	385,679.78	385,679.78	385,679.7
	385,679.78	385,679.78	385,679.78	385,679.7
				,
0% by June 2022				
	350,000.00	350,000.00	350,000.00	350,000.00
	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
	1,850,000.00	1,850,000.00	1,850,000.00	1,850,000.00
	1,850,000.00	1,850,000.00	1,850,000.00	1,850,000.0
	1,850,000.00	1,850,000.00	1,850,000.00	1,850,000.0
0% by June 2022				
	66,439.475	66,439.475	66,439.475	66,439.47
	0.00	0.00	140,000.00	0.0
	74,731.055	74,731.055	74,731.055	74,731.05
	141,170.53	141,170.53	281,170.53	141,170.5
	141,170.53	141,170.53	281,170.53	141,170.5
	141,170.53	141,170.53	281,170.53	141,170.53
00/ hu luna 0000				
0% by June 2022	0.00	0.00	0.00	595 460 0
u% by June 2022	0.00	0.00	0.00	
u% by June 2022	0.00	0.00	0.00	595,460.0
u% by June 2022	0.00 0.00	0.00 0.00	0.00 0.00	595,460.0 595,460.0
υ% by June 2022	0.00	0.00	0.00	595,460.09 595,460.09
	0.00 0.00	0.00 0.00	0.00 0.00	595,460.0 595,460.0
	0.00 0.00	0.00 0.00	0.00 0.00	595,460.0 595,460.0 595,460.0
	0.00 0.00 0.00 875,000.00	0.00 0.00 0.00	0.00 0.00 0.00 875,000.00	595,460.09 595,460.09 595,460.09 595,460.09 0.00
	0.00 0.00 0.00 875,000.00 875,000.00	0.00 0.00 0.00	0.00 0.00 0.00 875,000.00 875,000.00	595,460.09 595,460.09 595,460.09 0.00
	0.00 0.00 0.00 875,000.00	0.00 0.00 0.00	0.00 0.00 0.00 875,000.00	595,460.09 595,460.09 595,460.09
0% by June 2022	0.00 0.00 875,000.00 875,000.00 875,000.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 875,000.00 875,000.00 875,000.00	595,460.0 595,460.0 595,460.0 0.0 0.0
0% by June 2022	0.00 0.00 0.00 875,000.00 875,000.00 875,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 875,000.00 875,000.00 875,000.00	595,460.0 595,460.0 595,460.0 0.0 0.0 0.0 0.0
0% by June 2022	0.00 0.00 875,000.00 875,000.00 875,000.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 875,000.00 875,000.00 875,000.00	595,460.0 595,460.0 595,460.0 0.0 0.0 0.0 0.0
0% by June 2022	0.00 0.00 0.00 875,000.00 875,000.00 875,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 875,000.00 875,000.00 875,000.00	595,460.0 595,460.0 595,460.0 0.0 0.0 0.0 0.0
0% by June 2022	0.00 0.00 0.00 875,000.00 875,000.00 875,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 280,000.00	0.00 0.00 0.00 875,000.00 875,000.00 875,000.00 875,000.00	595,460.0 595,460.0 595,460.0 0.0 0.0 0.0 0.0 0.0 0.0
0% by June 2022	0.00 0.00 0.00 875,000.00 875,000.00 875,000.00 875,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 5	0.00 0.00 0.00 875,000.00 875,000.00 875,000.00 875,000.00 6	595,460.0 595,460.0 595,460.0 0.0 0.0 0.0 0.0 0.0 7 0.0
0% by June 2022	0.00 0.00 0.00 875,000.00 875,000.00 875,000.00 875,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 5 280,000.00	0.00 0.00 0.00 875,000.00 875,000.00 875,000.00 875,000.00 6 0.00	595,460.0 595,460.0 595,460.0 0.0 0.0 0.0 0.0 0.0 7 0.0 0.0 0.0
	0.00 0.00 0.00 875,000.00 875,000.00 875,000.00 875,000.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 5 280,000.00 280,000.00	0.00 0.00 0.00 875,000.00 875,000.00 875,000.00 875,000.00 6 0.00 6 0.00 0.00	595,460.0 595,460.0 595,460.0 0.0 0.0 0.0 0.0 0.0 7
0% by June 2022	0.00 0.00 0.00 875,000.00 875,000.00 875,000.00 875,000.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 5 280,000.00 280,000.00 280,000.00 280,000.00	0.00 0.00 0.00 875,000.00 875,000.00 875,000.00 875,000.00 6 0.00 0.00 0.00	595,460.0 595,460.0 595,460.0 0.0 0.0 0.0 0.0 0.0 7 0.0 7 0.0 0.0
0% by June 2022 0% by June 2022 4	0.00 0.00 0.00 875,000.00 875,000.00 875,000.00 875,000.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 5 280,000.00 280,000.00	0.00 0.00 0.00 875,000.00 875,000.00 875,000.00 875,000.00 6 0.00 6 0.00 0.00	595,460.0 595,460.0 595,460.0 0.0 0.0 0.0 0.0 0.0 7 0.0 0.0 0.0 0.

	0.00	510,000.00	0.00	510,000.00
	0.00	510,000.00	0.00	510,000.00
0% by June 2022				
0% by June 2022	25,000.00	25,000.00	25,000.00	25,000.00
	23,000.00	23,000.00	20,000.00	23,000.00
	0.00	0.00	30,000.00	0.00
			,	
	30,000.00	0.00	0.00	30,000.00
	55,000.00	25,000.00	55,000.00	55,000.00
	55,000.00	25,000.00	55,000.00	55,000.00
	55,000.00	25,000.00	55,000.00	55,000.00
0% by June 2022				
• /• • • • • • • • • • • • • • • • • •	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
<u></u>				
0% by June 2022	77.000.000	177 006 007	77.000.000	77.006.000
	77,096.928	177,096.927	77,096.928	77,096.928
	77,096.928	177,096.927	77,096.928	77,096.928
	77,096.928	177,096.927	77,096.928	77,096.928
	77,096.928	177,096.927	77,096.928	77,096.928
	11,030.320	111,000.021	11,000.020	11,050.520
0% by June 2022				
-	150,000.00	150,000.00	150,000.00	150,000.00
	150,000.00	150,000.00	150,000.00	150,000.00
	150,000.00	150,000.00	150,000.00	150,000.00
	150,000.00	150,000.00	150,000.00	150,000.00
4	I			
4		5	6	7
0% by June 2022				
•				
	300,000.00	300,000.00	300,000.00	300,000.00
	300,000.00	300,000.00	300,000.00	300,000.00
	300,000.00	300,000.00	300,000.00	300,000.00
	300,000.00	300,000.00	300,000.00	300,000.00
	,	•	· ·	
0% by June 2022	•			
	152,640.00	152,640.00	152,640.00	152 640 00
	132,040.00	102,040.00	152,040.00	152,640.00
	152,640.00	152,640.00	152,640.00	152,640.00
	152,640.00	152,640.00	152,640.00	152,640.00

r				
	450,000.00	450,000.00	450,000.00	450,000.00
	450,000.00	450,000.00	450,000.00	450,000.00
	450,000.00	450,000.00	450,000.00	450,000.00
	450,000.00	450,000.00	450,000.00	450,000.00
60% by June 2022				
	75,000.00	75,000.00	75,000.00	75,000.00
	30,000.00	15,000.00	15,000.00	0.00
	195,000.00	195,000.00	195,000.00	195,000.00
	45,983.305	45,983.305	45,983.305	45,983.305
	30,000.00	30,000.00	30,000.00	30,000.00
	71,795.09	70,273.59	70,273.59	70,273.59
	172,459.20	172,459.20	172,459.20	172,459.20
	120,000.00	120,000.00	120,000.00	120,000.00
	48,000.00	48,000.00	48,000.00	48,000.00
	788,237.595	771,716.095	771,716.095	756,716.095
	788,237.595	771,716.095	771,716.095	756,716.095
	788,237.595	771,716.095	771,716.095	756,716.095
30% by June 2022				
	607,500.00	607,500.00	607,500.00	607,500.00
4		5	6	7
	607,500.00	607,500.00	607,500.00	607,500.00
	607,500.00	607,500.00	607,500.00	607,500.00
	607,500.00	607,500.00	607,500.00	607,500.00
30% by June 2022				
	15,000.00	15,000.00	15,000.00	15,000.00
1				
	15,000.00	15,000.00	15,000.00	15,000.00
	15,000.00 67,317.24	15,000.00 45,000.00	15,000.00 45,000.00	
				15,000.00
	67,317.24 2,625.00	45,000.00	45,000.00 2,625.00	15,000.00 45,000.00 2,625.00
	67,317.24 2,625.00 99,942.24	45,000.00 2,625.00 77,625.00	45,000.00 2,625.00 77,625.00	15,000.00 45,000.00 2,625.00 77,625.00
	67,317.24 2,625.00	45,000.00	45,000.00 2,625.00	15,000.00 45,000.00 2,625.00
	67,317.24 2,625.00 99,942.24 99,942.24	45,000.00 2,625.00 77,625.00 77,625.00	45,000.00 2,625.00 77,625.00 77,625.00	15,000.00 45,000.00 2,625.00 77,625.00 77,625.00
30% by June 2022	67,317.24 2,625.00 99,942.24 99,942.24 99,942.24	45,000.00 2,625.00 77,625.00 77,625.00 77,625.00	45,000.00 2,625.00 77,625.00 77,625.00 77,625.00	15,000.00 45,000.00 2,625.00 77,625.00 77,625.00
30% by June 2022	67,317.24 2,625.00 99,942.24 99,942.24	45,000.00 2,625.00 77,625.00 77,625.00	45,000.00 2,625.00 77,625.00 77,625.00	15,000.00 45,000.00 2,625.00 77,625.00 77,625.00
30% by June 2022	67,317.24 2,625.00 99,942.24 99,942.24 99,942.24 521,520.00 521,520.00	45,000.00 2,625.00 77,625.00 77,625.00 77,625.00 521,520.00 521,520.00	45,000.00 2,625.00 77,625.00 77,625.00 77,625.00 521,520.00 521,520.00	15,000.00 45,000.00 2,625.00 77,625.00 77,625.00 77,625.00 521,520.00
30% by June 2022	67,317.24 2,625.00 99,942.24 99,942.24 99,942.24 521,520.00 521,520.00	45,000.00 2,625.00 77,625.00 77,625.00 77,625.00 521,520.00 521,520.00 521,520.00	45,000.00 2,625.00 77,625.00 77,625.00 77,625.00 521,520.00 521,520.00 521,520.00	15,000.00 45,000.00 2,625.00 77,625.00 77,625.00 77,625.00 521,520.00 521,520.00
50% by June 2022	67,317.24 2,625.00 99,942.24 99,942.24 99,942.24 521,520.00 521,520.00	45,000.00 2,625.00 77,625.00 77,625.00 77,625.00 521,520.00 521,520.00	45,000.00 2,625.00 77,625.00 77,625.00 77,625.00 521,520.00 521,520.00	15,000.00 45,000.00 2,625.00 77,625.00 77,625.00 77,625.00 521,520.00
30% by June 2022	67,317.24 2,625.00 99,942.24 99,942.24 99,942.24 521,520.00 521,520.00	45,000.00 2,625.00 77,625.00 77,625.00 77,625.00 521,520.00 521,520.00 521,520.00	45,000.00 2,625.00 77,625.00 77,625.00 77,625.00 521,520.00 521,520.00 521,520.00	15,000.00 45,000.00 2,625.00 77,625.00 77,625.00 77,625.00 521,520.00 521,520.00
	67,317.24 2,625.00 99,942.24 99,942.24 99,942.24 521,520.00 521,520.00	45,000.00 2,625.00 77,625.00 77,625.00 77,625.00 521,520.00 521,520.00 521,520.00	45,000.00 2,625.00 77,625.00 77,625.00 77,625.00 521,520.00 521,520.00 521,520.00	15,000.00 45,000.00 2,625.00 77,625.00 77,625.00 77,625.00 521,520.00 521,520.00
	67,317.24 2,625.00 99,942.24 99,942.24 99,942.24 521,520.00 521,520.00 521,520.00	45,000.00 2,625.00 77,625.00 77,625.00 77,625.00 521,520.00 521,520.00 521,520.00 521,520.00	45,000.00 2,625.00 77,625.00 77,625.00 77,625.00 521,520.00 521,520.00 521,520.00	15,000.00 45,000.00 2,625.00 77,625.00 77,625.00 77,625.00 521,520.00 521,520.00 521,520.00
	67,317.24 2,625.00 99,942.24 99,942.24 99,942.24 521,520.00 521,520.00 521,520.00 521,520.00 870,000.00	45,000.00 2,625.00 77,625.00 77,625.00 77,625.00 521,520.00 521,520.00 521,520.00 521,520.00 521,520.00 870,000.00	45,000.00 2,625.00 77,625.00 77,625.00 77,625.00 521,520.00 521,520.00 521,520.00 521,520.00 870,000.00	15,000.00 45,000.00 2,625.00 77,625.00 77,625.00 521,520.00 521,520.00 521,520.00 521,520.00

50% by June 2022	400,000,00	400,000,00	100.000.00
468,096.00	468,096.00	468,096.00	468,096.00
468,096.00	468,096.00	468,096.00	468,096.00
468,096.00	468,096.00	468,096.00	468,096.00
468,096.00	468,096.00	468,096.00	468,096.00
60% by June 2022			
14,246,350.00	14,246,350.00	14,246,350.00	14,246,350.00
14,246,350.00	14,246,350.00	14,246,350.00	14,246,350.00
4	5	6	7
14,246,350.00	14,246,350.00	14,246,350.00	14,246,350.00
14,246,350.00	14,246,350.00	14,246,350.00	14,246,350.00
30% by June 2022			
750,000.00	0.00	750,000.00	0.00
750,000.00	0.00	750,000.00	0.00
750,000.00	0.00	750,000.00	0.00
750,000.00	0.00	750,000.00	0.00
June 2025 130,000.00	130,000.00	130,000.00	130,000.00
130,000.00	150,000.00	130,000.00	130,000.00
130,000.00	130,000.00	130,000.00	130,000.00
130,000.00	130,000.00	130,000.00	130,000.00
130,000.00	130,000.00	130,000.00	130,000.00
34% by June 2025	I	I	
0.00	30,000.00	0.00	0.00
0.00	30,000.00	0.00	0.00
0.00	30,000.00	0.00	0.00
0.00	30,000.00	0.00	0.00
34% by June 2025			
4,380,000.00	0.00	0.00	0.00
2,620,000.00	0.00	0.00	0.00
7,000,000.00 7,000,000.00	0.00	0.00	0.00
7,000,000.00	0.00	0.00	0.00
34% by June 2025			_
462,020.85	222,020.85	222,020.85	222,020.85
172,500.00	172,500.00	172,500.00	172,500.00

50,000.00	50,000.00	50,000.00	50,000.00
4	5	6	7
684,520.85	444,520.85	444,520.85	444,520.85
684,520.85	444,520.85	444,520.85	444,520.85
684,520.85	444,520.85	444,520.85	444,520.85

	750,000.00	750,000.00	750,000.00	750,000.00
750,000.00 750,000.00 750,000.00 750,000.00	750,000.00	750,000.00	750,000.00	750,000.00
	750,000.00	750,000.00	750,000.00	750,000.00
750,000.00 750,000.00 750,000.00 750,000.00	750,000.00	750,000.00	750,000.00	750,000.00

1,820,400.00	0.00	0.00	0.00
950,000.00	950,000.00	950,000.00	950,000.00
2,770,400.00	950,000.00	950,000.00	950,000.00
2,770,400.00	950,000.00	950,000.00	950,000.00
2,770,400.00	950,000.00	950,000.00	950,000.00
100,968,095.61	100,402,725.93	89,634,412.458	85,730,993.568

60% by 2025				
	11,549,642.00	11,549,642.00	11,549,642.00	11,549,642.00
	11,549,642.00	11,549,642.00	11,549,642.00	11,549,642.00
.025				
	23,099,284.00	23,099,284.00	23,099,284.00	23,099,284.00
	23,099,284.00	23,099,284.00	23,099,284.00	23,099,284.00
125				
	23,099,284.00	23,099,284.00	23,099,284.00	23,099,284.00
	23,099,284.00	23,099,284.00	23,099,284.00	23,099,284.00
	57,748,210.00	57,748,210.00	23,099,284.00	57,748,210.00
	57,748,210.00	57,748,210.00	57,748,210.00	57,748,210.00
	57,748,210.00	57,748,210.00	57,748,210.00	57,748,210.00
58% to 70% by				
1	640 000 00	640 000 00	640 000 00	640 000 00

640,000.00 640,000.00	640,000.00 640,000.00
4 5 6	7

640,000.00	640,000.00	640,000.00
640,000.00	640,000.00	640,000.00
640,000.00	640,000.00	640,000.00
200,000.00	200,000.00	200,000.00
)	00 640,000.00 00 640,000.00	00 640,000.00 640,000.00 00 640,000.00 640,000.00

200,000.00	200,000.00	200,000.00	200,000.00
200,000.00	200,000.00	200,000.00	200,000.00
200,000.00	200,000.00	200,000.00	200,000.00
% to 70% by June 2025 42,500.00	42,500.00	42,500.00	42,500.00
	12,000.00		
10,000.00	10,000.00	10,000.00	10,000.00
230,000.00	190,000.00	190,000.00	150,000.00
7,500.00	7,500.00	7,500.00	7,500.00
200.000.00	250,000,00	250,000,00	210 000 00
290,000.00	250,000.00	250,000.00	210,000.00
290,000.00 290,000.00	250,000.00 250,000.00	250,000.00 250,000.00	210,000.00 210,000.00
290,000.00	250,000.00	250,000.00	210,000.00
3% to 70% by June 2025			
	400,000,00	490,000.00	400 000 00
490,000.00	490,000.00	,	490,000.00
490,000.00	490,000.00	490,000.00	490,000.00
490,000.00	490,000.00	490,000.00	490,000.00
490,000.00	490,000.00	490,000.00	490,000.00
/ June 2025			
240,000.00	240,000.00	240,000.00	240,000.00
240,000.00	240,000.00	240,000.00	240,000.00
240,000.00	240,000.00	240,000.00	240,000.00
240,000.00	240,000.00	240,000.00	240,000.00
4	5	6	7
0.00	80,000.00	0.00	80,000.00
0.00	80,000.00	0.00	80,000.00
0.00	80,000.00	0.00	80,000.00
0.00	80,000.00	0.00	80,000.00
0 (50 000 00	0.450.000.00	0.450.000.00	0.450.000.00
2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00
2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00
2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00
	2,150,000.00	2,150,000.00	2,150,000.00
2,150,000.00			
2,150,000.00			
2,150,000.00	250,000.00	250,000.00	250,000.00
250,000.00			250,000.00 250,000.00
	250,000.00 250,000.00 250,000.00	250,000.00 250,000.00 250,000.00	250,000.00 250,000.00 250,000.00

4,260,000.00	4,300,000.00	4,220,000.00	4,260,000.00
420,000.00	3,720,000.00	420,000.00	420,000.00
120 000 00	2 720 000 00	420,000,00	420.000.00
420,000.00 420,000.00	3,720,000.00 3,720,000.00	420,000.00 420,000.00	420,000.00 420,000.00
420,000.00	3,720,000.00	420,000.00	420,000.00
420,000.00	3,720,000.00	420,000.00	420,000.00
420,000.00	5,720,000.00	420,000.00	420,000.00
from 85% to 95% at health facilities by Ju	ne 2023		
0.00	1,160,000.00	1,160,000.00	0.00
0.00	1,160,000.00	1,160,000.00	0.00
0.00	1,160,000.00	1,160,000.00	0.00
0.00	1,160,000.00	1,160,000.00	0.00
0.00	1,160,000.00	1,160,000.00	0.00
4	5	6	7
l from 90% to 100% by June 2025			
0.00	1,360,000.00	0.00	0.00
0.00	1,360,000.00	0.00	0.00
0.00	1,360,000.00	0.00	0.00
0.00	1,360,000.00	0.00	0.00
0.00	1,360,000.00	0.00	0.00
115,000.00	0.00	0.00	0.00
2,496,773.48	50,000.00	0.00	0.00
200,000.00	0.00	0.00	0.00
2,811,773.48	50,000.00	0.00	0.00
2,811,773.48	50,000.00	0.00	0.00
2,811,773.48	50,000.00	0.00	0.00
7,800,000.00	0.00	0.00	0.00
7,800,000.00	0.00	0.00	0.00
7,800,000.00	0.00	0.00	0.00
7,800,000.00	0.00	0.00	0.00
300,000.00	0.00	0.00	0.00
300,000.00	0.00	0.00	0.00

	0.00	0.00	0.00
300,000.00 300,000.00	0.00	0.00	0.00
300,000.00	0.00	0.00	0.00
207,513.80	52,500.00	52,500.00	52,500.00
207,513.80	52,500.00	52,500.00	52,500.00
207,513.80	52,500.00	52,500.00	52,500.00
207,513.80	52,500.00	52,500.00	52,500.00
4	5	6	7
0.00	400,000.00	0.00	0.00
0.00	400,000.00	0.00	0.00
0.00	400,000.00	0.00	0.00
0.00	400,000.00	0.00	0.00
0.00	400,000.00	0.00	0.00
	,		
0.00	560,000.00	0.00	560,000.00
105,000.00	105,000.00	105,000.00	105,000.00
100,000.00	103,000.00	100,000.00	100,000.00
105,000.00	665,000.00	105,000.00	665,000.00
105,000.00	665,000.00	105,000.00	665,000.00
105,000.00	665,000.00	105,000.00	665,000.00
ases by June 2023	4 5 40 000 00	4 5 40 000 00	4 540 000 00
1,540,000.00	1,540,000.00	1,540,000.00	1,540,000.00
1,540,000.00	1,540,000.00	1,540,000.00	1,540,000.00
1,540,000.00	1,340,000.00	1,540,000.00	1,540,000.00
0.00	2,670,400.00	0.00	2,670,400.00
			2,010,100.00
0.00		0.00	
0.00	2,670,400.00	0.00	2,670,400.00
1,540,000.00	2,670,400.00 4,210,400.00	0.00	2,670,400.00 4,210,400.00
	2,670,400.00		2,670,400.00
1,540,000.00	2,670,400.00 4,210,400.00	0.00	2,670,400.00 4,210,400.00
1,540,000.00 1,540,000.00	2,670,400.00 4,210,400.00	0.00	2,670,400.00 4,210,400.00
1,540,000.00 1,540,000.00 15% to 100% by June 2023	2,670,400.00 4,210,400.00 4,210,400.00	0.00	2,670,400.00 4,210,400.00 4,210,400.00
1,540,000.00 1,540,000.00	2,670,400.00 4,210,400.00	0.00	2,670,400.00 4,210,400.00 4,210,400.00
1,540,000.00 1,540,000.00 15% to 100% by June 2023	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00	0.00	2,670,400.00 4,210,400.00 4,210,400.00
1,540,000.00 1,540,000.00 95% to 100% by June 2023	2,670,400.00 4,210,400.00 4,210,400.00	0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00
1,540,000.00 1,540,000.00 5% to 100% by June 2023 0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00	0.00 1,540,000.00 0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00
1,540,000.00 1,540,000.00 5% to 100% by June 2023 0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00 40,000.00 80,000.00	0.00 1,540,000.00 0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00 40,000.00 80,000.00
1,540,000.00 1,540,000.00 15% to 100% by June 2023 0.00 0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00 40,000.00 80,000.00 1,231,000.00	0.00 1,540,000.00 0.00 0.00 0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00 40,000.00 80,000.00 1,151,000.00
1,540,000.00 1,540,000.00 15% to 100% by June 2023 0.00 0.00 0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00 40,000.00 80,000.00 1,231,000.00 1,351,000.00	0.00 1,540,000.00 0.00 0.00 0.00 0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00 40,000.00 80,000.00 1,151,000.00 1,271,000.00
1,540,000.00 1,540,000.00 5% to 100% by June 2023 0.00 0.00 0.00 0.00 0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00 40,000.00 80,000.00 1,231,000.00 1,351,000.00 1,351,000.00	0.00 1,540,000.00 0.00 0.00 0.00 0.00 0.00 0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00 40,000.00 80,000.00 1,151,000.00 1,271,000.00 1,271,000.00
1,540,000.00 1,540,000.00 5% to 100% by June 2023 0.00 0.00 0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00 40,000.00 80,000.00 1,231,000.00 1,351,000.00	0.00 1,540,000.00 0.00 0.00 0.00 0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00 40,000.00 80,000.00 1,151,000.00 1,271,000.00 1,271,000.00
1,540,000.00 1,540,000.00 5% to 100% by June 2023 0.00 0.00 0.00 0.00 0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00 40,000.00 80,000.00 1,231,000.00 1,351,000.00 1,351,000.00	0.00 1,540,000.00 0.00 0.00 0.00 0.00 0.00 0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00 40,000.00 80,000.00 1,151,000.00 1,271,000.00 1,271,000.00
1,540,000.00 1,540,000.00 5% to 100% by June 2023 0.00 0.00 0.00 0.00 0.00 0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00 40,000.00 80,000.00 1,231,000.00 1,351,000.00 1,351,000.00	0.00 1,540,000.00 0.00 0.00 0.00 0.00 0.00 0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00 40,000.00 80,000.00 1,151,000.00 1,271,000.00 1,271,000.00
1,540,000.00 1,540,000.00 5% to 100% by June 2023 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00 40,000.00 80,000.00 1,231,000.00 1,351,000.00 1,351,000.00 1,351,000.00	0.00 1,540,000.00 0.00 0.00 0.00 0.00 0.00 0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00 40,000.00 80,000.00 1,151,000.00 1,271,000.00 1,271,000.00 1,271,000.00
1,540,000.00 1,540,000.00 5% to 100% by June 2023 0.00 0.00 0.00 0.00 0.00 0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00 40,000.00 80,000.00 1,231,000.00 1,351,000.00 1,351,000.00	0.00 1,540,000.00 0.00 0.00 0.00 0.00 0.00 0.00	2,670,400.00 4,210,400.00 4,210,400.00 4,210,400.00 40,000.00 80,000.00 1,151,000.00 1,271,000.00

0.00	240,000.00	0.00	240 000 00
			240,000.00
0.00	240,000.00	0.00	240,000.00
0.00	240,000.00	0.00	240,000.00
15% to 100% by June 2023			
	000.000.00	0.00	000 000 00
0.00	360,000.00	0.00	360,000.00
0.00	360,000.00	0.00	360,000.00
0.00	360,000.00	0.00	360,000.00
0.00	360,000.00	0.00	360,000.00
15% to 100% by June 2023			
0.00	375,000.00	0.00	375,000.00
0.00	375,000.00	0.00	375,000.00
0.00	375,000.00	0.00	375,000.00
0.00	375,000.00	0.00	375,000.00
15% to 100% by June 2023			
40,000.00	40,000.00	40,000.00	40,000.00
80,000.00	0.00	80,000.00	0.00
120,000.00	40,000.00	120,000.00	40,000.00
120,000.00	40,000.00	120,000.00	40,000.00
120,000.00	40,000.00	120,000.00	40,000.00
15% to 100% by June 2023			
0.00	79,500.00	0.00	79,500.00
0.00	125,932.48	0.00	125,932.48
0.00	205,432.48	0.00	205,432.48
0.00	205,432.48	0.00	205,432.48
0.00	205,432.48	0.00	205,432.48
15% to 100% by June 2023			
4	5	6	7
70,000.00	190,000.00	50,000.00	210,000.00
70,000.00	190,000.00	50,000.00	210,000.00
70,000.00	190,000.00	50,000.00	210,000.00
70,000.00	190,000.00	50,000.00	210,000.00
		T	
1,349,980.00	1,349,980.00	1,349,980.00	1,349,980.00
1,349,980.00	1,349,980.00	1,349,980.00	1,349,980.00
reased from 60% to 75% by June 2023			

720,000.00	0.00	0.00	0.00
720,000.00	0.00	0.00	0.00
2,069,980.00	1,349,980.00	0.00	1,349,980.00
2,069,980.00	1,349,980.00	1,349,980.00	1,349,980.00
15,024,267.28	9,489,312.48	3,217,480.00	8,979,312.48

0.00 2,250,016.00 0.00 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02	20,000.00 0.00 20,000.00 20,000.00 20,000.00 20,000.00
0.00 2,250,016.00 0.00 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02	0.00 20,000.00 20,000.00 20,000.00
1,020,000.00 3,955,008.00 1,704,992.00 1,000 1,020,000.00 3,955,008.00 1,704,992.00 1,000 1,020,000.00 3,955,008.00 1,704,992.00 1,000 1,020,000.00 3,955,008.00 1,704,992.00 1,000 1,020,000.00 3,955,008.00 1,704,992.00 1,000 1,020,000.00 3,955,008.00 1,704,992.00 1,000 1,020,000.00 3,955,008.00 1,704,992.00 1,000 1,020,000.00 3,955,008.00 1,704,992.00 1,000 1,020,000.00 3,955,008.00 1,704,992.00 1,000 1,020,000.00 3,955,008.00 1,704,992.00 1,000 1,020,000.00 3,955,008.00 1,704,992.00 1,000 1,020,000.00 3,955,008.00 1,704,992.00 1,000 1,444,988.00 1,444,988.00 1,444,988.00 1,444,988.00	20,000.00 20,000.00 20,000.00
1,020,000.00 3,955,008.00 1,704,992.00 1,020 1,020,000.00 3,955,008.00 1,704,992.00 1,020 1,020,000.00 3,955,008.00 1,704,992.00 1,020 1,020,000.00 3,955,008.00 1,704,992.00 1,020 1,020,000.00 3,955,008.00 1,704,992.00 1,020 1,020,000.00 3,955,008.00 1,704,992.00 1,020 1,020,000.00 3,955,008.00 1,704,992.00 1,020 1,020,000.00 3,955,008.00 1,704,992.00 1,020 1,444,988.00 1,444,988.00 1,444,988.00 1,444,988.00 1,444,988.00	20,000.00 20,000.00
1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,444,988.00 1,444,988.00 1,444,988.00 1,444,988.00 1,444,988.00	20,000.00 20,000.00
1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,444,988.00 1,444,988.00 1,444,988.00 1,444,988.00 1,444,988.00	20,000.00 20,000.00
1,020,000.00 3,955,008.00 1,704,992.00 1,000 1,020,000.00 3,955,008.00 1,704,992.00 1,000 1,020,000.00 3,955,008.00 1,704,992.00 1,000 1,020,000.00 3,955,008.00 1,704,992.00 1,000 1,020,000.00 3,955,008.00 1,704,992.00 1,000 1,444,988.00 1,444,988.00 1,444,988.00 1,444,988.00	20,000.00
1,020,000.00 3,955,008.00 1,704,992.00 1,02 1,444,988.00 1,	
1,444,988.00 1,444,988.00 1,444,988.00 1,444	20,000.00
	44,988.00
1,444,988.00 1,444,988.00 1,444,988.00 1,44	,
	44,988.00
2,330,000.00 2,330,000.00 2,330,000.00 2,33	30,000.00
1,374,988.00 1,374,988.00 1,374,988.00 1,37	74,988.00
4 5 6	7
	00,000.00
0.00 2,767,375.00 0.00	0.00
0.00 1,379,600.00 0.00 1,3	79,600.00
	84,588.00
uring pregnancy increased from 85% to 95% by June 2023	
0.00 2,870,400.50 0.00 2,8	70,400.50
0.00 1,256,000.00 1,256,000.00	0.00
0.00 4,126,400.50 1,256,000.00 2,8	
	70 400 50
	70,400.50 99 976 50
	99,976.50
3,418,917,263 3,610,841,863 2,940,322,077 2,92	