

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

Nkasi DC

FORM 11B (D)

Activity	Source of Financing	Approved Annual Budget
1	2	3
Department 508 - Health, Social Welfare and		
Cost center 508D - Health Centres		
Objective :A - Service improved and HIV infection		
Target :A03 - Prevalence rate of HIV/AIDS among		
A03S02 - To conduct 10 days VMMC activities quarterly	Foreign	960,000.00
A03S01 - To conduct 12 CTC/HTC outreach to refilling	Foreign	376,512.00
A03C01 - To conduct 1day HIV/AIDS stakeholders (CHBS)	Foreign	388,316.16
A03S01 - To conduct 2days CTC/HTC outreach to refilling	Foreign	76,400.00
A03C01 - To conduct 2 days HIV/AIDS stakeholders	Foreign	254,000.00
Total for A03 - Prevalence rate of HIV/AIDS among		2,055,228.16
Total for A - Service improved and HIV infection		2,055,228.16
Total for Health Centres		2,055,228.16
Cost center 508A - Council Health Management		
Objective :A - Service improved and HIV infection		
Target :A03 - Prevalence rate of HIV/AIDS among		
A03C01 - To conduct 2 days quarterly mentorship on	Foreign	3,840,000.00
A03C02 - To conduct 2 days quarterly quality improvement meetings on 20 high volume	Foreign	3,400,000.00
A03S04 - To conduct 5 days Intracouncil outreach activity to reach 115 clients quarterly in	Foreign	8,080,000.00
Total for A03 - Prevalence rate of HIV/AIDS among		15,320,000.00
Total for A - Service improved and HIV infection		15,320,000.00
Total for Council Health Management Team		15,320,000.00
Cost center 508B - Council Hospital Services		
Objective :A - Service improved and HIV infection		
Target :A03 - Prevalence rate of HIV/AIDS among		
A03S01 - To conduct 5 days outreach of VMMC to high	Foreign	640,000.00

Activity	Source of Financing	Approved Annual Budget
1	2	3
Total for A03 - Prevalence rate of HIV/AIDS among OPD case is reduced		640,000.00
Total for A - Service improved and HIV infection reduced		640,000.00
Total for Council Hospital Services		640,000.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :A - Service improved and HIV infection reduced		
Target :A03 - Prevalence rate of HIV/AIDS among OPD case is reduced from 2.3 % to 1% by 2025		
A03C03 - To Conduct 5 days quarterly LAARS, PMTCT	Foreign	9,610,000.00

A03S03 - To conduct daily elicitation of biological children of WLHIV services to 12 facilities with paediatric clients (DDH, Nkomolo HC, Chala HC, Mtenga HC, Kirando HC, Korongwe, Milundikwa, Mvimwa, Swaila,	Foreign	5,760,000.00
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 reduced		15,370,000.00
Total for Council Health Management Team (CHMT)		15,370,000.00
Cost center 508D - Health Centres		
Objective :A - Service improved and HIV infection reduced		
Target :A03 - Prevalence rate of HIV/AIDS among OPD case is reduced from 2.3 % to 1% by 2025		
A03S02 - To conduct quarterly VMMC to the health	Foreign	178,000.00
Total for A03 - Prevalence rate of HIV/AIDS among OPD case is reduced		178,000.00
Total for A - Service improved and HIV infection reduced		178,000.00
Total for Health Centres		178,000.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :A - Service improved and HIV infection reduced		
Target :A03 - Prevalence rate of HIV/AIDS among OPD case is reduced from 2.3 % to 1% by 2025		
A03S01 - To conduct weekly (Saturday) special paediatric clinic services on 12 health facilities to improve ART retention and HIV	Foreign	23,040,000.00
A03S05 - To facilitate monthly extraduty allowance to VMMC providers working extra hours providing CTC VMMC services at 2 static sites (Nkomolo health centre and Kirando health	Foreign	3,600,000.00
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 reduced		26,640,000.00
Total for Council Health Management Team (CHMT)		26,640,000.00
Cost center 508B - Council Hospital Services		
Objective :A - Service improved and HIV infection reduced		
Target :A05 - Prevalence rate of STI among OPD case is reduced from 2.3% to 1% by June 2025		
A05S01 - To conduct 5 days advanced HIV care and treatment orientation to 10 HCWs at Nkasi	Foreign	600,000.00
Total for A05 - Prevalence rate of STI among OPD case is reduced from		600,000.00
Total for A - Service improved and HIV infection reduced		600,000.00
1	2	3
Total for Council Hospital Services		600,000.00
Total for Health, Social Welfare and Nutrition Services Division		60,803,228.16
Department 509 - Secondary Education Division		
Cost center 509B - Secondary Education Operations		
Objective :B - National Anti-Corruption Implementation Strategy Enhanced and Sustained		
Target :B01 - Improve access, quality and equitable social services delivery from 75% to 90% by June 2025		
B01S01 - To provide responsibility allowance to 23 head	Local	57,000,000.00
Total for B01 - Improve access, quality and equitable social services		57,000,000.00
Total for B - National Anti-Corruption Implementation Strategy Enhanced		57,000,000.00
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C40 - Administration block increased from 50% to 90% by 2025		
C40D01 - To facilitate completion of administration block	Local	8,000,000.00
Total for C40 - Administration block increased from 50% to 90% by 2025		8,000,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		8,000,000.00
Total for Secondary Education Operations		65,000,000.00
Total for Secondary Education Division		65,000,000.00
Department 506 - Agriculture, Livestock and Fisheries /Urban Farming Division		
Cost center 506B - Agriculture Operations		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C31 - Agriculture Extension services improved from 60% to 75% by June 2025		

C31C01 - To conduct training for 10 Leaders of Irrigators Organization on operation and maintenance of irrigation infrastructure in the Lwafi / Kotopale	Local	3,503,600.00
C31C03 - To facilitate quarterly supervision monitoring and evaluation of strategic and priority cash	Local	9,156,400.00
C31C02 - To facilitate the Council to participate	Local	14,930,000.00
Total for C31 - Agriculture Extension services improved from 60% to		27,590,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		27,590,000.00
Total for Agriculture Operations		27,590,000.00
Cost center 506D - Livestock Operations		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C58 - Animal mortality in District reduced from 15% to 5% by June 2025		
C58S01 - To vaccinate 10,724 dogs/cats in the Districts	Local	12,350,000.00
Total for C58 - Animal mortality in District reduced from 15% to 5% by		12,350,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		12,350,000.00
Total for Livestock Operations		12,350,000.00
Total for Agriculture, Livestock and Fisheries /Urban Farming Division		39,940,000.00
Department 507 - Pre-Primary and Primary Education Division		
Cost center 507B - Pre- Primary and Primary Education Operations		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C19 - Attendance of Adults in Adult education classes increased from 15.0 to 25.2 by 2025		
C19C01 - To facilitate provision of capitation	Local	348,724,800.00
1	2	3
106 primary schools by June 2023		
C19C01 - To facilitate provision of responsibility	Local	127,800,000.00
C19C02 - To facilitate provision of responsibility	Local	210,600,000.00
Total for C19 - Attendance of Adults in Adult education classes		687,124,800.00
Total for C - Access to Quality and Equitable Social Services Delivery		687,124,800.00
Total for Pre- Primary and Primary Education Operations		687,124,800.00
Total for Pre-Primary and Primary Education Division		687,124,800.00
Department 508 - Health, Social Welfare and Nutrition Services Division		
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C13 - Availability of nutrition commodities increased in health facilities from 30% to 60%		
C13S01 - To facilitate annual availability of nutrition	Foreign	960,000.00
Total for C13 - Availability of nutrition commodities increased in health		960,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		960,000.00
Total for Health Centres		960,000.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C13 - Availability of nutrition commodities increased in health facilities from 30% to 60%		
C13S01 - To facilitate availability of 1 set of nutrition commodities needed for treatment of	Foreign	1,479,459.42
C13S01 - To facilitate availability of 1 set of nutrition commodities needed for treatment of	Foreign	180,000.00
C13S01 - To facilitate availability of 1 set of nutrition commodities needed for treatment of	Foreign	1,108,000.00
Total for C13 - Availability of nutrition commodities increased in health		2,767,459.42
Total for C - Access to Quality and Equitable Social Services Delivery		2,767,459.42
Total for Dispensaries		2,767,459.42
Cost center 508B - Council Hospital Services		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C06 - Community participation and involvement in health promotion actions to be strengthened fro		

C06S01 - Jo conduct village health day and extend to	Foreign	720,000.00
Total for C06 - Community participation and involvement in health		720,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		720,000.00
Total for Council Hospital Services		720,000.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C06 - Community participation and involvement in health promotion actions to be strengthened fro		
C06S01 - To conduct 1 Village Health Days and extend to cover wider social determinants of health	Foreign	60,000.00
Total for C06 - Community participation and involvement in health		60,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		60,000.00
1	2	3
Total for Dispensaries		60,000.00
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C06 - Community participation and involvement in health promotion actions to be strengthened fro		
C06S01 - To conduct 2 days Statutory HFGCs meetings	Foreign	2,175,000.00
Total for C06 - Community participation and involvement in health		2,175,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		2,175,000.00
Total for Health Centres		2,175,000.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C06 - Community participation and involvement in health promotion actions to be strengthened fro		
C06S02 - To conduct 2 days statutory HFGCs meetings	Foreign	40,000.00
C06S01 - To conduct 2 days statutory HFGCs meetings	Foreign	120,000.00
C06S02 - To conduct 2 days statutory HFGCs meetings	Foreign	5,660,000.00
C06S03 - To conduct 2 days statutory HFGCs meetings	Foreign	320,000.00
C06S03 - To conduct Annual sensitization meeting on reduction of Maternal death with 8 TBA'S and	Foreign	140,000.00
C06S02 - To conduct Biannual sensitization meeting no reduction of Maternal death with 8 TBA'S and	Foreign	140,000.00
C06S03 - To conduct Biannual sensitization meeting no reduction of Maternal death with 8 TBA'S and	Foreign	80,000.00
C06S03 - To conduct Biannual sensitization meeting no reduction of Maternal death with 8 TBA'S and	Foreign	80,000.00
C06S03 - To conduct Biannual sensitization meeting on reduction of Maternal death with 8 TBA'S and	Foreign	40,000.00
C06S03 - To conduct Biannual sensitization meeting on reduction of Maternal death with 8 TBA'S and	Foreign	1,070,000.00
C06S03 - To conduct Biannual sensitization meeting on reduction of Maternal death with 8 TBA'S and	Foreign	80,000.00
C06S03 - To conduct Biannual sensitization meeting on reduction of Maternal death with 8 TBA'S and	Foreign	60,000.00
Total for C06 - Community participation and involvement in health		7,830,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		7,830,000.00
Total for Dispensaries		7,830,000.00
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C06 - Community participation and involvement in health promotion actions to be strengthened fro		
C06C02 - To conduct mapping and referral	Foreign	1,200,000.00

1	2	3
reduce home delivery with support of (TBAs) in the		
Total for C06 - Community participation and involvement in health		1,200,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		1,200,000.00
Total for Health Centres		1,200,000.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C06 - Community participation and involvement in health promotion actions to be strengthened fro		
C06S01 - To conduct one day Village Health days (VHD) and extended wide social determinants	Foreign	15,038.00
C06S01 - To conduct one day Village Health days (VHD) and extended wide social determinants	Foreign	9,000.00
Total for C06 - Community participation and involvement in health		24,038.00
Total for C - Access to Quality and Equitable Social Services Delivery		24,038.00
Total for Dispensaries		24,038.00
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C06 - Community participation and involvement in health promotion actions to be strengthened fro		
C06C01 - To conduct Orientation of heath facility governing committee in financial	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 involvement in health		3,288,159.77
Total for C - Access to Quality and Equitable Social Services Delivery		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 Social Services Delivery Improved		
Target :C06 - Community participation and involvement in health promotion actions to be strengthened fro		
C06S02 - To recruit CHW to support community	Foreign	600,000.00
Total for C06 - Community participation and involvement in health		600,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		600,000.00
Total for Council Hospital Services		600,000.00
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C06 - Community participation and involvement in health promotion actions to be strengthened fro		
C06S02 - To recruit CHW to support community	Foreign	600,000.00
Total for C06 - Community participation and involvement in health		600,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		600,000.00
Total for Health Centres		600,000.00
Cost center 508C - Voluntary Agency Hospital		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C06 - Community participation and involvement in health promotion actions to be strengthened fro		
C06S03 - To recruit CHW to support community	Foreign	600,000.00
Total for C06 - Community participation and involvement in health		600,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		600,000.00
Total for Voluntary Agency Hospital		600,000.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C06 - Community participation and involvement in health promotion actions to be strengthened fro		
C06S01 - To revive village health days (VHDs)and to extend to cover wider social determinants	Foreign	80,000.00

C06S01 - To revive village health days (VHDs)and to extend to cover wider social determinants	Foreign	120,000.00
Total for C06 - Community participation and involvement in health		200,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		200,000.00
Total for Dispensaries		200,000.00
Cost center 508B - Council Hospital Services		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C06 - Community participation and involvement in health promotion actions to be strengthened fro		
C06C01 - To strengthen school health platform to disseminate immunization service messages	Foreign	720,000.00
Total for C06 - Community participation and involvement in health		720,000.00
Total for C - Access to Quality and Equitable Social 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 Social Services Delivery Improved		
Target :C06 - Community participation and involvement in health promotion actions to be strengthened fro		
C06C01 - To strengthen school health platform to disseminate immunization service messages	Foreign	876,000.00
Total for C06 - Community participation and involvement in health		876,000.00
Total for C - Access to Quality and Equitable Social 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 Social Services Delivery Improved		
Target :C06 - Community participation and involvement in health promotion actions to be strengthened fro		
C06C02 - To strengthen school health platform to disseminate immunization service messages	Foreign	720,000.00
Total for C06 - Community participation and involvement in health		720,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		720,000.00
Total for Health Centres		720,000.00
Cost center 508B - Council Hospital Services		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
1	2	3
Target :C10 - Complication related to injuries reduced from 0.02% to 0.01% by June 2025		
C10C01 - To conduct training on proper management of injuries and surgical care to 9 clinicians and	Foreign	720,000.00
Total for C10 - Complication related to injuries reduced from 0.02% to		720,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		720,000.00
Total for Council Hospital Services		720,000.00
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C10 - Complication related to injuries reduced from 0.02% to 0.01% by June 2025		
C10C01 - To conduct training on proper management of injuries and surgical care to 9 clinicians and	Foreign	559,680.00
Total for C10 - Complication related to injuries reduced from 0.02% to		559,680.00
Total for C - Access to Quality and Equitable Social Services Delivery		559,680.00
Total for Health Centres		559,680.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C23 - Condition of medical equipments improved from 25% to 50% by June 2025		
C23D01 - To conduct PPM for 4 medical and non medical	Foreign	100,000.00
C23S01 - To conduct quarterly planned preventive	Foreign	195,353.80
C23S01 - To conduct quarterly planned preventive	Foreign	130,149.09
C23D01 - To conduct quarterly planned preventive	Foreign	416,162.63

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 improved from 25% to		3,500,033.91
Total for C - Access to Quality and Equitable Social Services Delivery		3,500,033.91
Total for Dispensaries		3,500,033.91
Cost center 508B - Council Hospital Services		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C23 - Condition of medical equipments improved from 25% to 50% by June 2025		
C23D01 - To conduct quarterly preventive maintenance	Foreign	1,000,000.00
Total for C23 - Condition of medical equipments improved from 25% to		1,000,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		1,000,000.00
Total for Council Hospital Services		1,000,000.00
1	2	3
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C23 - Condition of medical equipments improved from 25% to 50% by June 2025		
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 improved 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 Social Services Delivery Improved		
Target :C23 - Condition of medical equipments improved from 25% to 50% by June 2025		
C23D01 - To conduct quarterly preventive maintenance	Foreign	60,125.54
Total for C23 - Condition of medical equipments improved 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 Services Division		30,491,954.26
Department 507 - Pre-Primary and Primary Education Division		
Cost center 507A - Pre- Primary and Primary Education Administration		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C45 - Construction of 1 government English Medium primary school by 2025		
C45D01 - To facilitate construction of 1 government	Local	70,000,000.00
Total for C45 - Construction of 1 government English Medium primary		70,000,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		70,000,000.00
Total for Pre- Primary and Primary Education Administration		70,000,000.00
Total for Pre-Primary and Primary Education Division		70,000,000.00
Department 503 - Planning and Coordination Division		
Cost center 503B - Planning and Budgeting		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C53 - Council Own Source collection improved from 75% to 90% by June 2025		
C53D03 - To construct Fence for Namanyere Livestock	Local	15,000,000.00
C53D05 - To facilitate construction of fish land site by	Local	6,000,000.00

C53D04 - To facilitate Construction of Kirando Bus stand	Local	24,371,360.00
Total for C53 - Council Own Source collection improved from 75% to		45,371,360.00
Total for C - Access to Quality and Equitable Social Services Delivery		45,371,360.00
Total for Planning and Budgeting		45,371,360.00
Cost center 503A - Planning and Coordination Administration		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C53 - Council Own Source collection improved from 75% to 90% by June 2025		
C53D01 - To facilitate establishment of pebble	Local	95,000,000.00
Total for C53 - Council Own Source collection improved from 75% to		95,000,000.00
1	2	3
Total for C - Access to Quality and Equitable Social Services Delivery		95,000,000.00
Total for Planning and Coordination Administration		95,000,000.00
Cost center 503B - Planning and Budgeting		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C53 - Council Own Source collection improved from 75% to 90% by June 2025		
C53D02 - To facilitate rehabilitation of Namanyere	Local	20,000,000.00
Total for C53 - Council Own Source collection improved from 75% to		20,000,000.00
Total for C - Access to Quality and Equitable Social 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 Operations		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C29 - Enrollment of students to Secondary schools increased from 80% to 90% by June 2025		
C29S01 - To provide school fee compensation to 23	Local	206,499,996.00
Total for C29 - Enrollment of students to Secondary schools increased		206,499,996.00
Target :C27 - Improve access, quality and equitable social services delivery		
C27C03 - To facilitate the completion of 01 Laboratory	Local	30,000,000.00
C27C02 - To facilitate the completion of 01 Laboratory	Local	30,000,000.00
C27C02 - To facilitate the completion of 01 Laboratory	Local	30,000,000.00
C27C03 - To facilitate the completion of 01 Laboratory	Local	30,000,000.00
C27C08 - To facilitate the completion of 02 Laboratory	Local	30,000,000.00
C27C01 - To facilitate the completion of 06 classrooms	Local	14,400,000.00
C27C02 - To facilitate the construction of pit latrine at	Local	8,800,000.00
C27S01 - To provide responsibility allowance to 23 head	Local	6,000,000.00
Total for C27 - Improve access, quality and equitable social services		179,200,000.00
Total for C - Access to Quality and Equitable Social 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 Education Division		
Cost center 507B - Pre- Primary and Primary Education Operations		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C48 - Improve access, quality and equitable social services delivery by June 2023		
C48D01 - Construction of 53 classrooms in primary	Foreign	30,000,000.00
C48D01 - To facilitate completion of 1 primary school	Local	6,250,000.00
C48D01 - To facilitate construction of 10 pit latrines, 1	Foreign	52,800,000.00

C48D02 - To facilitate construction of 10 pit latrines, 1	Foreign	79,200,000.00
1	2	3
change room and 2 teachers toilets by June 2023		
C48D02 - To facilitate construction of 18 pit latrines, 1	Foreign	11,000,000.00
C48D01 - To facilitate construction of 1 classrooms by	Foreign	240,000,000.00
C48D02 - To facilitate construction of 1 classrooms by	Foreign	20,000,000.00
C48D01 - To facilitate construction of 1 classrooms in	Local	20,000,000.00
C48D01 - To facilitate construction of 1 classrooms in	Local	20,000,000.00
C48D01 - To facilitate construction of 1 classrooms in	Local	20,000,000.00
C48D02 - To facilitate construction of 1 teachers house	Local	25,000,000.00
C48D01 - To facilitate construction of 1 teachers house	Local	25,000,000.00
C48D01 - To facilitate construction of 1 teachers house	Local	25,000,000.00
C48D01 - To facilitate construction of 1 teachers house	Local	25,000,000.00
C48D02 - To facilitate construction of 1 teachers house	Local	25,000,000.00
C48D02 - To facilitate construction of 1 teachers house	Local	25,000,000.00
C48D02 - To facilitate construction of 1 teachers house	Local	25,000,000.00
C48D01 - To facilitate construction of 1 teachers house	Local	25,000,000.00
C48D01 - To facilitate construction of 2 classrooms by	Foreign	440,000,000.00
C48D01 - To facilitate construction of 2 classrooms in	Local	40,000,000.00
C48D01 - To facilitate construction of 2 classrooms in	Local	40,000,000.00
C48D01 - To facilitate construction of 2 classrooms in	Local	40,000,000.00
C48D01 - To facilitate construction of 3 classrooms by	Foreign	360,000,000.00
C48D01 - To facilitate construction of 7 pit latrines, 1	Foreign	8,800,000.00
C48D02 - To facilitate construction of 9 pit latrines, 1	Foreign	13,200,000.00
C48D03 - To facilitate construction of 9 pit latrines and 1	Local	11,000,000.00
C48D02 - To facilitate construction of 9 pit latrines and 1	Local	11,000,000.00
C48D02 - To facilitate construction of 9 pit latrines and 1 teachers toilet in Lusembwa Primary schools	Local	22,000,000.00
C48D02 - To facilitate construction of 9 pit latrines and 1 teachers toilet in Lyantwiva Primary schools	Local	11,000,000.00
C48S01 - To facilitate meals to Students with Special	Local	100,980,000.00
1	2	3
Total for C48 - Improve access, quality and equitable social services		1,797,230,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		1,797,230,000.00
Total for Pre- Primary and Primary Education Operations		1,797,230,000.00

Total for Pre-Primary and Primary Education Division		1,797,230,000.00
Department 509 - Secondary Education Division		
Cost center 509A - Secondary Education Administration		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C28 - Improve access, quality and equitable social services delivery from 75% to 90% by June 2025		
C28S02 - To conduct form four national assessment	Local	217,301,000.00
C28S03 - To conduct form Six national assessment	Local	39,931,000.00
C28S01 - To conduct form two national assessment	Local	134,900,000.00
Total for C28 - Improve access, quality and equitable 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 Operations		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C28 - Improve access, quality and equitable social services delivery from 75% to 90% by June 2025		
C28S01 - To facilitate provision of school meals to A -	Local	69,272,019.48
C28D02 - To facilitate rehabilitation of 2 classrooms at	Local	5,000,000.00
C28D01 - To facilitate the constructio of 08 pit latrine at	Local	8,800,000.00
C28S01 - To provide responsibility allowance to 23 head	Local	6,000,000.00
C28S01 - To provide school meals to A - level secondary	Local	171,934,149.48
Total for C28 - Improve access, quality and equitable social services		261,006,168.96
Target :C43 - Increased number of dormitories from 9 to 66 by 2025		
C43D01 - To facilitate completion of 1 dormitory at Kate	Local	20,000,000.00
C43D01 - To facilitate completion of 1 dormitory at Nkasi	Local	20,000,000.00
Total for C43 - Increased number of dormitories from 9 to 66 by 2025		40,000,000.00
Target :C42 - Increased number of well equip laboratory from 29 to 90 by 2025		
C42D01 - To facilitate rehabilitation of 1 laboratory at	Local	6,000,000.00
C42C01 - To facilitate the completion of 01 Laboratory at	Local	30,000,000.00
Total for C42 - Increased number of well equip laboratory from 29 to 90		36,000,000.00
Target :C44 - Increase the number of dining from 3 to 25 by 2025		
C44D01 - To facilitate the completion of 1 dining hall at	Local	50,000,000.00
Total for C44 - Increase the number of dining from 3 to 25 by 2025		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
Department 508 - Health, Social Welfare and Nutrition Services Division		
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17S02 - Conduct monthly vaccination outreach and	Foreign	160,000.00
C17C02 - Support Orientation of heath facility governing committee in financial management at	Foreign	2,880,000.00
Total for C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live		3,040,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		3,040,000.00
Total for Dispensaries		3,040,000.00
Cost center 508D - Health Centres		

Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17C02 - Support Orientation of health facility governing committee in financial management at	Foreign	916,139.77
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 Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17C03 - Support Orientation of health facility governing committee in financial management at	Foreign	7,200,000.00
C17C04 - Support Orientation of health facility governing committee in financial management at	Foreign	720,000.00
C17S06 - Support Orientation of health facility governing committee in financial management at	Foreign	720,000.00
C17C02 - Support Orientation of health facility governing committee in financial management at	Foreign	720,000.00
C17C03 - Support Orientation of health facility governing committee in financial management at	Foreign	810,031.33
C17S07 - Support Orientation of health facility governing committee in financial management at	Foreign	1,440,000.00
C17C01 - Support Orientation of health facility governing committee in financial management at	Foreign	720,000.00
C17S03 - To conduct Annual African vaccination week by	Foreign	90,000.00
C17S03 - To conduct annual African Vaccination week by	Foreign	90,000.00
C17S02 - To conduct Annual African vaccination week by	Foreign	80,000.00
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 Team (CHMT)		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17S01 - To conduct Annual African Vaccination week by	Foreign	763,200.00
Total for C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live		763,200.00
Total for C - Access to Quality and Equitable Social Services Delivery		763,200.00
Total for Council Health Management Team (CHMT)		763,200.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17S01 - To conduct Annual African Vaccination week by	Foreign	165,000.00
Total for C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live		165,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		165,000.00
Total for Dispensaries		165,000.00
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17S01 - To conduct Annual African Vaccination week by	Foreign	974,160.00
Total for C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live		974,160.00
Total for C - Access to Quality and Equitable Social Services Delivery		974,160.00
Total for Health Centres		974,160.00

Cost center 508B - Council Hospital Services		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17S02 - To conduct Annual African Vaccination week by	Foreign	960,000.00
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 Social Services Delivery		960,000.00
Total for Council Hospital Services		960,000.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17S03 - To conduct Annual African Vaccination week by	Foreign	120,000.00
C17S04 - To conduct Annual African Vaccination week by	Foreign	90,000.00
Total for C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live		210,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		210,000.00
Total for Dispensaries		210,000.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
1	2	3
C17S06 - To Conduct decommissioning of obsolete cold chain equipment available at districts	Foreign	1,249,680.67
C17S02 - To conduct distribution of vaccine and related	Foreign	7,651,800.00
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 Social 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 Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17S01 - To conduct monthly 2 outreach and mobile	Foreign	3,296,000.00
Total for C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live		3,296,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		3,296,000.00
Total for Council Hospital Services		3,296,000.00
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17S02 - To conduct monthly 2 outreach and mobile	Foreign	4,085,280.00
Total for C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live		4,085,280.00
Total for C - Access to Quality and Equitable Social Services Delivery		4,085,280.00
Total for Health Centres		4,085,280.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17S02 - To conduct monthly Vaccination outreach and mobile services to hard to reach communities	Foreign	540,000.00
C17S02 - To conduct monthly vaccination outreach and mobile services to hard to reach communities	Foreign	680,000.00
C17S03 - To conduct monthly vaccination outreach and mobile services to hard to reach communities	Foreign	162,244.83
C17S02 - To conduct monthly vaccination outreach and mobile services to hard to reach communities	Foreign	4,314,614.99
C17S03 - To conduct monthly vaccination outreach and mobile services to hard to reach communities	Foreign	940,000.00

C17S02 - To conduct monthly Vaccination outreach	Foreign	160,000.00
C17S03 - To conduct Quarterly 5 days family planning outreaches to 3 villages surrounding	Foreign	240,000.00
C17C02 - To recruit CHW to support community	Foreign	1,200,000.00
C17S03 - To recruit CHW to support community	Foreign	2,400,000.00
1	2	3
C17S05 - To recruit CHW to support community	Foreign	9,000,000.00
Total for C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live		19,636,859.82
Total for C - Access to Quality and Equitable Social Services Delivery		19,636,859.82
Total for Dispensaries		19,636,859.82
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17S05 - To recruit CHW to support community	Foreign	1,200,000.00
Total for C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live		1,200,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		1,200,000.00
Total for Health Centres		1,200,000.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17S06 - To recruit CHW to support community	Foreign	2,400,000.00
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 sterilization of	Foreign	300,000.00
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 death per 1000 live		10,000,161.27
Total for C - Access to Quality and Equitable Social Services Delivery		10,000,161.27
Total for Dispensaries		10,000,161.27
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
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 death per 1000 live		464,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		464,000.00
Total for Health Centres		464,000.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death 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 death per 1000 live		960,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		960,000.00
Total for Dispensaries		960,000.00
Cost center 508D - Health Centres		
1	2	3
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
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 Social Services Delivery		457,920.00
Total for Health Centres		457,920.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17S04 - To strengthen school health platform to disseminate immunization messages to	Foreign	5,040,000.00
Total for C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live		5,040,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		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 Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17C01 - To strengthen school health platform to disseminate immunization service messages	Foreign	5,760,000.00
Total for C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live		5,760,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		5,760,000.00
Total for Dispensaries		5,760,000.00
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17C01 - To strengthen school health platform to disseminate immunization service messages	Foreign	1,440,000.00
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 Social 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 Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17C02 - To strengthen school health platform to disseminate immunization service messages	Foreign	7,920,000.00
C17C03 - To strengthen school health platform to disseminate immunization service messages	Foreign	1,440,000.00
C17C04 - To strengthen school health platform to disseminate immunization service messages	Foreign	720,000.00
C17S04 - To strengthen school health platform to disseminate immunization service messages	Foreign	720,000.00
C17S06 - To strengthen school health platform to disseminate immunization service messages	Foreign	1,440,000.00
1	2	3
disseminate immunization service messages to parents		
C17S04 - To support fixed, outreach and mobile vaccination sessions during COVID-19	Foreign	6,755,683.71
C17S01 - To support fixed, outreach and mobile vaccination sessions during COVID-19	Foreign	3,378,031.34
C17S02 - To support fixed, outreach and mobile vaccination sessions during COVID-19	Foreign	5,352,125.32
Total for C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live		27,725,840.37
Total for C - Access to Quality and Equitable Social Services Delivery		27,725,840.37
Total for Dispensaries		27,725,840.37
Cost center 508B - Council Hospital Services		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17S03 - To support fixed, outreach and mobile vaccination sessions during COVID-19	Foreign	1,182,000.00

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 Social Services Delivery		1,182,000.00
Total for Council Hospital Services		1,182,000.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17S04 - To support fixed, outreach and mobile vaccination sessions during COVID-19	Foreign	63,192,877.38
Total for C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live		63,192,877.38
Total for C - Access to Quality and Equitable Social Services Delivery		63,192,877.38
Total for Dispensaries		63,192,877.38
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17S04 - To support fixed, outreach and mobile vaccination sessions during COVID-19	Foreign	3,506,000.00
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 Social 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 Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17S05 - To support fixed, outreach and mobile vaccination sessions during COVID-19	Foreign	12,108,188.00
C17S06 - To support fixed, outreach and mobile vaccination sessions during COVID-19	Foreign	3,378,031.34
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 Social Services Delivery		15,486,219.34
Total for Dispensaries		15,486,219.34
Cost center 508C - Voluntary Agency Hospital		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17S07 - To support fixed, outreach and mobile vaccination sessions during COVID-19	Foreign	1,182,000.00
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 Social Services Delivery		1,182,000.00
Total for Voluntary Agency Hospital		1,182,000.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17C02 - To support Orientation of health facility governing committee in financial	Foreign	1,440,000.00
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 Social Services Delivery		1,440,000.00
Total for Dispensaries		1,440,000.00
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		
C17C02 - To support Orientation of health facility governing committee in financial	Foreign	876,139.77
Total for C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live		876,139.77
Total for C - Access to Quality and Equitable Social Services Delivery		876,139.77
Total for Health Centres		876,139.77
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025		

C17C02 - To support Orientation of health facility	Foreign	1,440,000.00
C17C04 - To support Orientation of health facility	Foreign	3,378,031.34
Total for C17 - Infant deaths reduced from 1.1 to 0.5 death per 1000 live		4,818,031.34
Total for C - Access to Quality and Equitable Social Services Delivery		4,818,031.34
Total for Dispensaries		4,818,031.34
Total for Health, Social Welfare and Nutrition Services Division		200,269,341.06
Department 506 - Agriculture, Livestock and Fisheries /Urban Farming Division		
Cost center 506A - Agriculture, Livestock and Fisheries Administration		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C33 - Livestock extension services improved from 35% to 45% by June 2025		
C33D01 - To construct and rehabilitate infrastructures at Nanenane pavilion Mbeya city by June	Local	8,090,000.00
1	2	3
C33C01 - To facilitate the Council to participate	Local	14,580,000.00
Total for C33 - Livestock extension services improved from 35% to 45%		22,670,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		22,670,000.00
Total for Agriculture, Livestock and Fisheries Administration		22,670,000.00
Total for Agriculture, Livestock and Fisheries /Urban Farming Division		22,670,000.00
Department 508 - Health, Social Welfare and Nutrition Services Division		
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025		
C16C02 - To conduct 1 week training on CEmONC to 2	Foreign	580,280.00
Total for C16 - Maternal mortality rate reduced from 138 to 102 per		580,280.00
Total for C - Access to Quality and Equitable Social Services Delivery		580,280.00
Total for Health Centres		580,280.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
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
Total for C16 - Maternal mortality rate reduced from 138 to 102 per		240,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		240,000.00
Total for Dispensaries		240,000.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025		
C16C01 - To conduct 5 days mentorship on Bemonc	Foreign	1,250,000.00
Total for C16 - Maternal mortality rate reduced from 138 to 102 per		1,250,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		1,250,000.00
Total for Council Health Management Team (CHMT)		1,250,000.00
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025		
C16C03 - To conduct 5 days sessions on adolescence and sexual reproductive health to 20 peers in 3 wards to increase youth awareness on sexual	Foreign	168,540.00
Total for C16 - Maternal mortality rate reduced from 138 to 102 per		168,540.00
Total for C - Access to Quality and Equitable Social Services Delivery		168,540.00
Total for Health Centres		168,540.00
Cost center 508E - Dispensaries		

Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025		
1	2	3
C16S03 - To conduct annual African vaccination week by	Foreign	40,000.00
Total for C16 - Maternal mortality rate reduced from 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 Social Services Delivery Improved		
Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025		
C16C02 - To conduct assessment and improvement of standalone PMTC and Option B+ facilities	Foreign	305,280.00
C16C04 - To conduct assessment and improvement of standalone PMTC and Option B+ facilities	Foreign	355,600.80
C16S03 - To conduct assessment and improvement of standalone PMTC and Option B+ facilities	Foreign	442,656.00
Total for C16 - Maternal mortality rate reduced from 138 to 102 per		1,103,536.80
Total for C - Access to Quality and Equitable Social Services Delivery		1,103,536.80
Total for Health Centres		1,103,536.80
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
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 planning outreaches to 3 villages surrounding	Foreign	480,000.00
Total for C16 - Maternal mortality rate reduced from 138 to 102 per		480,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		480,000.00
Total for Dispensaries		480,000.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025		
C16S01 - To conduct biannual cervical cancer screening in 5 health facilities to identify women at	Foreign	699,120.00
C16S03 - To conduct FP Outreach on quarterly at 6 peripheral dispensaries (Mandakerenge, Ninde	Foreign	1,358,400.00
Total for C16 - Maternal mortality rate reduced from 138 to 102 per		2,057,520.00
Total for C - Access to Quality and Equitable Social Services Delivery		2,057,520.00
Total for Council Health Management Team (CHMT)		2,057,520.00
Cost center 508B - Council Hospital Services		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025		
C16S01 - To conduct FP Outreach on quarterly basis by 6 service providers at peripheral dispensaries	Foreign	1,600,000.00
Total for C16 - Maternal mortality rate reduced from 138 to 102 per		1,600,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		1,600,000.00
1	2	3
Total for Council Hospital Services		1,600,000.00
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025		
C16S02 - To conduct FP Outreach on quarterly basis by 7 service providers at peripheral dispensaries	Foreign	1,261,616.00
Total for C16 - Maternal mortality rate reduced from 138 to 102 per		1,261,616.00
Total for C - Access to Quality and Equitable Social Services Delivery		1,261,616.00
Total for Health Centres		1,261,616.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		

Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025		
C16S03 - To conduct monthly 5 days family planning outreaches to 3 villages surrounding	Foreign	820,000.00
C16S03 - To conduct monthly 5 days family planning outreaches to 3 villages surrounding	Foreign	40,000.00
Total for C16 - Maternal mortality rate reduced from 138 to 102 per		860,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		860,000.00
Total for Dispensaries		860,000.00
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025		
C16S01 - To conduct monthly maternal and perinatal death auditing review meeting to assess	Foreign	3,591,120.00
Total for C16 - Maternal mortality rate reduced from 138 to 102 per		3,591,120.00
Total for C - Access to Quality and Equitable Social Services Delivery		3,591,120.00
Total for Health Centres		3,591,120.00
Cost center 508B - Council Hospital Services		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025		
C16S02 - To conduct monthly maternal and perinatal death auditing review meeting to assess	Foreign	800,000.00
Total for C16 - Maternal mortality rate reduced from 138 to 102 per		800,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		800,000.00
Total for Council Hospital Services		800,000.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live 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 138 to 102 per		970,473.68
Total for C - Access to Quality and Equitable Social Services Delivery		970,473.68
Total for Dispensaries		970,473.68
Cost center 508A - Council Health Management Team (CHMT)		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025		
C16S02 - To conduct PMTCT outreach 5 villages which are hard to reach for pregnant and	Foreign	540,000.00
Total for C16 - Maternal mortality rate reduced from 138 to 102 per		540,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		540,000.00
Total for Council Health Management Team (CHMT)		540,000.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025		
C16S03 - To conduct quarterly 5 days family planning outreaches to 3 villages surrounding	Foreign	60,000.00
C16S03 - To conduct Quarterly 5 days family planning outreaches to 3 villages surrounding	Foreign	60,000.00
C16S03 - To conduct Quarterly 5 days family planning outreaches to 3 villages surrounding	Foreign	80,000.00

C16S01 - To conduct Quarterly 5 days family planning outreaches 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 138 to 102 per		1,540,000.00
Total for C - Access to Quality and Equitable Social 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 Social Services Delivery Improved		
Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live 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 138 to 102 per		1,440,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		1,440,000.00
Total for Health Centres		1,440,000.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025		
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 138 to 102 per		1,680,002.40
1	2	3
Total for C - Access to Quality and Equitable Social Services Delivery		1,680,002.40
Total for Council Health Management Team (CHMT)		1,680,002.40
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025		
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 death audit review meetings at the facility	Foreign	320,000.00
Total for C16 - Maternal mortality rate reduced from 138 to 102 per		480,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		480,000.00
Total for Dispensaries		480,000.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025		
C16S05 - To conduct quarterly sensitization of 93villages	Foreign	1,200,000.00
Total for C16 - Maternal mortality rate reduced from 138 to 102 per		1,200,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		1,200,000.00
Total for Council Health Management Team (CHMT)		1,200,000.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025		
C16S03 - To facilitate 4 health workers to conduct	Foreign	60,000.00
C16S02 - To facilitate availability of 100 printed	Foreign	40,000.00
C16S02 - To facilitate availability of 100 printed paragraph BCH 1.4TT in health facility	Foreign	55,847.24
C16S03 - To facilitate availability of 100 printed paragraph BCH 1.4TT in health facility	Foreign	50,000.00
C16S02 - To facilitate availability of 100 printed	Foreign	1,722,903.12
C16S05 - To facilitate availability of 100 printed	Foreign	120,000.00

C16S02 - To facilitate availability of 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, RCH 4, TT Card and Pantograph) by June	Foreign	120,000.00
C16S03 - To print 300 RCH Cards (RCH 1, RCH 4, TT Card and Pantograph) by June 2023 Development	Foreign	88,948.67
Total for C16 - Maternal mortality rate reduced from 138 to 102 per		3,073,699.07
Total for C - Access to Quality and Equitable Social Services Delivery		3,073,699.07
1	2	3
Total for Dispensaries		3,073,699.07
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025		
C16C01 - To provide birth preparedness education to 50	Foreign	140,000.00
Total for C16 - Maternal mortality rate reduced from 138 to 102 per		140,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		140,000.00
Total for Health Centres		140,000.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C16 - Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025		
C16S01 - To refill 1 kg gas cylinder for instruments	Foreign	400,000.00
C16S01 - To refill 1 LPG with 6 kg for sterilization of	Foreign	312,000.00
C16S03 - To refill 1 LPG with 6 kg for sterilization of	Foreign	100,000.76
C16S06 - To refill 1 LPG with 6 kg for sterilization of	Foreign	448,000.00
C16S01 - To refill 2 LPG with 6 kg for sterilization of	Foreign	3,071,197.22
C16S06 - To refill 2 LPG with 6 kg for sterilization of	Foreign	120,000.00
C16S01 - To refill 2 LPG with 6 Kg for sterilization of	Foreign	200,000.00
C16S01 - To refill 2LPG with 6kg for sterilization of	Foreign	200,000.00
C16S01 - To refill 2 LPG with 6kg for sterilization	Foreign	300,000.00
C16C01 - To support 2 facility staff to attend 5 days orientation of BEmONC services within the	Foreign	300,000.00
C16C01 - To support 2 facility staff to attend 5 days orientation of BEmONC services within the	Foreign	140,000.00
C16S06 - To support 2 service providers to attend 2days	Foreign	40,000.00
C16C02 - To support 2 staff to attend 2 days of	Foreign	120,000.00
C16C01 - To support 2 staff to attend 5 days orientation	Foreign	120,000.00
C16C01 - To support 2 staff to attend 5 days orientation	Foreign	240,000.00
C16C01 - To support 2 staff to attend 5 days orientation	Foreign	2,120,000.00
C16S03 - To support 2 staff to attend 5 days orientation	Foreign	230,000.00

C16S04 - To support 2 staff to attend 5 days orientation	Foreign	200,000.00
Total for C16 - Maternal mortality rate reduced from 138 to 102 per		8,661,197.98
Total for C - Access to Quality and Equitable Social Services Delivery		8,661,197.98
1	2	3
Total for Dispensaries		8,661,197.98
Cost center 508A - Council Health Management Team (CHMT)		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C11 - Mental health related problems reduced from 0.01% to 0.00% by June 2025		
C11C01 - To conduct health education on mental disorders and drug abuse to 12 communities	Foreign	228,960.00
Total for C11 - Mental health related problems reduced from 0.01% to		228,960.00
Total for C - Access to Quality and Equitable Social Services Delivery		228,960.00
Total for Council Health Management Team (CHMT)		228,960.00
Total for Health, Social Welfare and Nutrition Services Division		33,986,945.93
Department 503 - Planning and Coordination Division		
Cost center 503D - Monitoring and Evaluation		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C01 - Monitoring and Evaluation of Development Projects improved from 75% to 90% by June 2025		
C01D01 - To conduct monitoring and supervision of	Foreign	35,000,000.00
Total for C01 - Monitoring and Evaluation of Development Projects		35,000,000.00
Target :C32 - Monitoring and Evaluation of Development Projects improved from 75% to 90% by June 2025		
C32S02 - To facilitate supervision and monitoring of	Local	65,500,000.00
Total for C32 - Monitoring and Evaluation of Development Projects		65,500,000.00
Total for C - Access to Quality and Equitable Social 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 Nutrition Services Division		
Cost center 508A - Council Health Management Team (CHMT)		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C25 - Neonatal deaths reduced from 1 to 0.5 death per 1,000 live birth by June 2025		
C25C01 - To conduct 2 days Essential Newborn Care Training to 2 health workers from District	Foreign	572,400.00
Total for C25 - Neonatal deaths reduced from 1 to 0.5 death per 1,000 live		572,400.00
Total for C - Access to Quality and Equitable Social Services Delivery		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 Social Services Delivery Improved		
Target :C25 - Neonatal deaths reduced from 1 to 0.5 death per 1,000 live birth by June 2025		
C25C01 - To conduct 2 days on KMC training to build capacity of health care providers to provide	Foreign	400,000.00
Total for C25 - Neonatal deaths reduced from 1 to 0.5 death per 1,000 live		400,000.00
Total for C - Access to Quality and Equitable Social 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 Social Services Delivery Improved		
Target :C25 - Neonatal deaths reduced from 1 to 0.5 death per 1,000 live birth by June 2025		
1	2	3
C25C01 - To conduct 2 days on KMC training to build capacity of health care providers to provide	Foreign	1,176,040.80
Total for C25 - Neonatal deaths reduced from 1 to 0.5 death per 1,000 live		1,176,040.80
Total for C - Access to Quality and Equitable Social Services Delivery		1,176,040.80
Total for Health Centres		1,176,040.80
Total for Health, Social Welfare and Nutrition Services Division		2,148,440.80
Department 507 - Pre-Primary and Primary Education Division		
Cost center 507B - Pre- Primary and Primary Education Operations		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		

Target :C02 - Number of enrolled and attendance of pupils increased by 2025		
C02C01 - "To facilitate provision of capitation grants to	Local	1,845,600.00
C02C01 - To facilitate provision of capitation grants to	Local	178,605,600.00
Total for C02 - Number of enrolled and attendance of pupils increased by		180,451,200.00
Total for C - Access to Quality and Equitable Social Services Delivery		180,451,200.00
Total for Pre- Primary and Primary Education Operations		180,451,200.00
Cost center 507A - Pre- Primary and Primary Education Administration		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C03 - Pass rate increased from 85.05 to 95 by 2025		
C03C01 - To conduct National Standard IV Examination	Local	164,555,500.00
C03S01 - To conduct National Standard VII examination	Local	182,582,480.00
Total for C03 - Pass rate increased from 85.05 to 95 by 2025		347,137,980.00
Total for C - Access to Quality and Equitable Social Services Delivery		347,137,980.00
Total for Pre- Primary and Primary Education Administration		347,137,980.00
Total for Pre-Primary and Primary Education Division		527,589,180.00
Department 509 - Secondary Education Division		
Cost center 509B - Secondary Education Operations		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C30 - percentage of pit latrine rehabilitated increases from 50% to 90% by June 2025		
C30S01 - To facilitate the provision of capitation grand	Local	109,599,639.72
Total for C30 - percentage of pit latrine rehabilitated increases from 50%		109,599,639.72
Target :C39 - Pit latrine increased from 44% to 90% by 2025		
C39D01 - To construct Pit latrines for Kirando Secondary	Local	5,000,000.00
Total for C39 - Pit latrine increased from 44% to 90% by 2025		5,000,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		114,599,639.72
Total for Secondary Education Operations		114,599,639.72
Total for Secondary Education Division		114,599,639.72
Department 508 - Health, Social Welfare and Nutrition Services Division		
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C12 - Prevalence of eye diseases among OPD cases reduced from 1.2% to 0.05% by June 2025		
C12C01 - To conduct Monthly health	Foreign	1,017,600.00
1	2	3
on eye health at Primary and Secondary Schools by June		
Total for C12 - Prevalence of eye diseases among OPD cases reduced		1,017,600.00
Total for C - Access to Quality and Equitable Social 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 Social Services Delivery Improved		
Target :C12 - Prevalence of eye diseases among OPD cases reduced from 1.2% to 0.05% by June 2025		
C12S01 - To conduct Monthly health education sessions on eye health at Primary and Secondary Schools	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 Social Services Delivery		2,640,000.00
Total for Council Hospital Services		2,640,000.00
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C12 - Prevalence of eye diseases among OPD cases reduced from 1.2% to 0.05% by June 2025		
C12S02 - To conduct Monthly health education sessions on eye health at Primary and Secondary Schools	Foreign	181,760.00
Total for C12 - Prevalence of eye diseases among OPD cases reduced		181,760.00
Total for C - Access to Quality and Equitable Social Services Delivery		181,760.00
Total for Health Centres		181,760.00

Cost center 508A - Council Health Management Team (CHMT)		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C12 - Prevalence of eye diseases among OPD cases reduced from 1.2% to 0.05% by June 2025		
C12S01 - To conduct monthly outreach visits from district to identified Health Centres and	Foreign	534,240.00
Total for C12 - Prevalence of eye diseases among OPD cases reduced		534,240.00
Total for C - Access to Quality and Equitable Social Services Delivery		534,240.00
Total for Council Health Management Team (CHMT)		534,240.00
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C12 - Prevalence of eye diseases among OPD cases reduced from 1.2% to 0.05% by June 2025		
C12S01 - To facilitate provision of 1 set of eye	Foreign	1,706,596.66
Total for C12 - Prevalence of eye diseases among OPD cases reduced		1,706,596.66
Total for C - Access to Quality and Equitable Social 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 Social Services Delivery Improved		
Target :C14 - Prevalence of Non Communicable diseases reduced from 2.5% to 1.8% by June 2025		
C14S01 - To conduct mass campaign for screening of 100 Diabetes Mellitus patients	Foreign	640,000.00
Total for C14 - Prevalence of Non Communicable diseases reduced from		640,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		640,000.00
1	2	3
Total for Council Hospital Services		640,000.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C14 - Prevalence of Non Communicable diseases reduced from 2.5% to 1.8% by June 2025		
C14S01 - To Conduct outreach of non-communicable	Foreign	457,920.00
Total for C14 - Prevalence of Non Communicable diseases reduced from		457,920.00
Total for C - Access to Quality and Equitable Social 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 Social Services Delivery Improved		
Target :C14 - Prevalence of Non Communicable diseases 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 sessions	Foreign	80,000.00
Total for C14 - Prevalence of Non Communicable diseases reduced from		240,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		240,000.00
Total for Dispensaries		240,000.00
Cost center 508B - Council Hospital Services		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C15 - Prevalence of oral diseases among OPD cases reduced from 0.03% to 0.01% by June 2025		
C15S02 - To conduct 5 days quarterly dental specialist	Foreign	960,000.00
Total for C15 - Prevalence of oral diseases among OPD cases reduced		960,000.00
Total for C - Access to Quality and Equitable Social 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 Social Services Delivery Improved		
Target :C15 - Prevalence of oral diseases among OPD cases reduced from 0.03% to 0.01% by June 2025		
C15S02 - To conduct 5 days quarterly dental specialist	Foreign	1,322,560.00
C15S03 - To conduct 5 days quarterly dental specialist	Foreign	1,438,000.00
Total for C15 - Prevalence of oral diseases among OPD cases reduced		2,760,560.00
Total for C - Access to Quality and Equitable Social Services Delivery		2,760,560.00

Total for Health Centres		2,760,560.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C15 - Prevalence of oral diseases among OPD cases reduced from 0.03% to 0.01% by June 2025		
C15S01 - To conduct dental mobile services to 3 health	Foreign	960,000.00
C15S02 - To conduct school dental services to 2 primary	Foreign	480,000.00
Total for C15 - Prevalence of oral diseases among OPD cases reduced		1,440,000.00
Total for C - Access to Quality and Equitable Social 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 Social Services Delivery Improved		
Target :C15 - Prevalence of oral diseases among OPD cases reduced from 0.03% to 0.01% by June 2025		
C15S01 - To facilitate provision of 3 sets of dental equipment, instruments, materials and supplies for proper management of	Foreign	3,922,618.64
Total for C15 - Prevalence of oral diseases among OPD cases reduced		3,922,618.64
Total for C - Access to Quality and Equitable Social Services Delivery		3,922,618.64
Total for Health Centres		3,922,618.64
Cost center 508B - Council Hospital Services		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C15 - Prevalence of oral diseases among OPD cases reduced from 0.03% to 0.01% by June 2025		
C15S01 - To procure 3 sets of dental equipment, instruments, materials and supplies for proper management of cases and	Foreign	3,049,140.50
Total for C15 - Prevalence of oral diseases among OPD cases reduced		3,049,140.50
Total for C - Access to Quality and Equitable Social Services Delivery		3,049,140.50
Total for Council Hospital Services		3,049,140.50
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C15 - Prevalence of oral diseases among OPD cases reduced from 0.03% to 0.01% by June 2025		
C15S02 - To procure 3 sets of dental equipment, instruments, materials and supplies for proper management of cases and	Foreign	2,140,576.35
Total for C15 - Prevalence of oral diseases among OPD cases reduced		2,140,576.35
Target :C07 - Prevalence rate of malaria case reduced from 18% to 12% by June 2025		
C07S01 - To conduct quarterly accuracy and quality	Foreign	305,280.00
C07S03 - To conduct quarterly accuracy and quality	Foreign	833,520.00
C07S02 - To procure 10 kits of reagents and equipment	Foreign	909,031.14
Total for C07 - Prevalence rate of malaria case reduced from 18% to 12%		2,047,831.14
Total for C - Access to Quality and Equitable Social Services Delivery		4,188,407.49
Total for Health Centres		4,188,407.49
Cost center 508B - Council Hospital Services		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C07 - Prevalence rate of malaria case reduced from 18% to 12% by June 2025		
C07S02 - To procure reagents and equipment for IRS in	Foreign	750,000.00
Total for C07 - Prevalence rate of malaria case reduced from 18% to 12%		750,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		750,000.00
Total for Council Hospital Services		750,000.00
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C07 - Prevalence rate of malaria case reduced from 18% to 12% by June 2025		
1	2	3

C07S02 - To procure reagents and equipment for IRS in	Foreign	2,750,000.00
Total for C07 - Prevalence rate of malaria case reduced from 18% to 12%		2,750,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		2,750,000.00
Total for Health Centres		2,750,000.00
Cost center 508B - Council Hospital Services		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C56 - Prevalence rate of respiratory diseases reduced from 27.9 % to 18% by June 2025		
C56S01 - To conduct 5 days outreach on respiratory	Foreign	720,000.00
Total for C56 - Prevalence rate of respiratory diseases reduced from 27.9		720,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		720,000.00
Total for Council Hospital Services		720,000.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C18 - Rate of patients with complications associated with traditional medicine and alternative heal		
C18S01 - To conduct 3 days co-ordination meeting to TBAs in 5 wards (*Korongwe *Ninde	Foreign	360,000.00
Total for C18 - Rate of patients with complications associated with		360,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		360,000.00
Total for Council Health Management Team (CHMT)		360,000.00
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C18 - Rate of patients with complications associated with traditional medicine and alternative heal		
C18S01 - To conduct mapping and referral customization to 50 traditional midwifery (TBAs) to reduce home delivery with support of (TBAs)	Foreign	314,080.00
Total for C18 - Rate of patients with complications associated with		314,080.00
Total for C - Access to Quality and Equitable Social Services Delivery		314,080.00
Total for Health Centres		314,080.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C18 - Rate of patients with complications associated with traditional medicine and alternative heal		
C18S01 - To conduct mapping and referral customization to 8 traditional midwifery (TBA) to reduce	Foreign	160,000.00
C18S01 - To conduct mapping and referral customization to 8 traditional midwifery (TBA) to reduce	Foreign	160,000.00
C18S01 - To conduct quarterly mapping and referral customization of TBA's from 5 villages	Foreign	40,000.00
C18S01 - To conduct quarterly mapping and referral customization of TBA's from 5 villages	Foreign	274,198.40
C18S01 - To conduct quarterly mapping and referral customization of TBA's from 5 villages	Foreign	80,000.00
1	2	3
C18S01 - To conduct quarterly mapping and referral customization of TBA's from 5 villages	Foreign	1,248,000.04
C18S01 - To conduct quarterly mapping and referral customization of TB from five villages	Foreign	100,000.00
Total for C18 - Rate of patients with complications associated with		2,062,198.44
Total for C - Access to Quality and Equitable Social Services Delivery		2,062,198.44
Total for Dispensaries		2,062,198.44
Total for Health, Social Welfare and Nutrition Services Division		30,695,121.73
Department 509 - Secondary Education Division		
Cost center 509B - Secondary Education Operations		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C37 - Secondary school classrooms increased from 62% to 90% by 2025		

C37D01 - To facilitate rehabilitation of 3 classrooms at	Local	6,000,000.00
Total for C37 - Secondary school classrooms increased from 62% to 90%		6,000,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		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 Nutrition Services Division		
Cost center 508B - Council Hospital Services		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C04 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5%		
C04S09 - To conduct annually preventive maintainance and repair to 10 dental equipment for district	Foreign	1,049,140.50
C04D01 - To conduct quarterly preventive maintainance and repair to 10 medical equipment for	Foreign	1,000,000.00
Total for C04 - Shortage of medicines, medical equipment and		2,049,140.50
Total for C - Access to Quality and Equitable Social 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 Social Services Delivery Improved		
Target :C04 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5%		
C04S01 - To facilitate availability of 3 sets of drugs and medicines, medical equipment's Hospital and	Foreign	406,732.16
C04S05 - To facilitate availability of 4 kits medical	Local	150,000,000.00
C04S06 - To facilitate availability of 4 kits medical	Local	150,000,000.00
C04S07 - To facilitate availability of 4 kits medical	Local	150,000,000.00
C04S01 - To facilitate availability of 4 kits medicine, medical equipment, hospital supplies	Foreign	36,764,351.75
C04S02 - To facilitate availability of 4 kits medicine, medical equipment, hospital	Foreign	719,188.36
1	2	3
2023		
C04S01 - To facilitate availability of 4 sets of Drugs and medicine, medical equipment's Hospital and	Foreign	3,714,721.52
C04S01 - To facilitate availability of 4 sets of drugs and medicines, medical equipment's Hospital and	Foreign	1,438,882.40
C04S05 - To facilitate availability of 4 sets of medical	Local	150,000,000.00
C04S06 - To facilitate procurement 1set of dental	Foreign	214,038.65
C04S01 - To facilitate procurement of 1 kits of Drugs and Medicine, medical equipment, hospital, and	Foreign	4,737,869.08
C04S02 - To facilitate procurement of 1 kits of Drugs and Medicine, medical equipment, hospital, and	Foreign	775,479.16
C04S03 - To facilitate procurement of 1 set of medical	Local	25,000,000.00
C04S05 - To facilitate procurement of 1 set of medical	Local	75,000,000.00
C04S01 - To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital, and	Foreign	4,951,020.12
C04S01 - To facilitate procurement of 4kits of Drugs and Medicine, medical equipment, hospital, and	Foreign	2,461,444.40
Total for C04 - Shortage of medicines, medical equipment and		756,183,727.60
Total for C - Access to Quality and Equitable Social Services Delivery		756,183,727.60

Total for Dispensaries		756,183,727.60
Cost center 508B - Council Hospital Services		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C04 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5%		
C04S03 - To facilitate provision of 10 carton of medicine	Foreign	4,800,000.00
Total for C04 - Shortage of medicines, medical equipment and		4,800,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		4,800,000.00
Total for Council Hospital Services		4,800,000.00
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C04 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5%		
C04S04 - To facilitate provision of diagnostic services through X-rays and Ultra sound equipment	Foreign	553,944.56
C04S07 - To facilitate provision of diagnostic services through X-rays and Ultra sound equipment	Foreign	1,906,509.10
Total for C04 - Shortage of medicines, medical equipment and		2,460,453.66
Total for C - Access to Quality and Equitable Social 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 Social Services Delivery Improved		
Target :C04 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5%		
C04S08 - To facilitate provision of diagnostic services through x-ray, ultra sound, and other	Foreign	2,000,000.00
C04S04 - To facilitate provision of surgical services	Foreign	4,000,000.00
Total for C04 - Shortage of medicines, medical equipment and		6,000,000.00
Total for C - Access to Quality and Equitable Social 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 Social Services Delivery Improved		
Target :C04 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5%		
C04S02 - To facilitate quarterly procurement of 1 kit of medicine needed for treatment of	Foreign	2,090,420.19
Total for C04 - Shortage of medicines, medical equipment and		2,090,420.19
Total for C - Access to Quality and Equitable Social 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 Social Services Delivery Improved		
Target :C04 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5%		
C04S04 - To facilitate quarterly provision 100 cartons of medicine needed for treatment of	Foreign	12,640,000.00
Total for C04 - Shortage of medicines, medical equipment and		12,640,000.00
Total for C - Access to Quality and Equitable Social 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 Social Services Delivery Improved		
Target :C04 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5%		
C04S05 - To facilitate quarterly provision of 1000 carton of diagnostic reagents and blood transfusion	Foreign	1,747,167.00
C04S01 - To facilitate quarterly provision of 10 carton of medicine needed for treatment of	Foreign	6,147,421.50
C04S02 - To facilitate quarterly provision of 10 carton of medicine needed for treatment of NCDs	Foreign	20,000,000.00
Total for C04 - Shortage of medicines, medical equipment and		27,894,588.50
Total for C - Access to Quality and Equitable Social Services Delivery		27,894,588.50

Total for Council Hospital Services		27,894,588.50
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C04 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5%		
C04S05 - To facilitate quarterly provision of 20 cartons of supplements needed for treatment of	Foreign	1,440,000.00
1	2	3
C04S08 - To facilitate quarterly provision of 20 cartons of supplements needed for treatment of	Foreign	444,951.56
C04S06 - To facilitate quarterly provision of 30 cartons of medicine needed for treatment of	Foreign	851,280.91
Total for C04 - Shortage of medicines, medical equipment and		2,736,232.47
Total for C - Access to Quality and Equitable Social Services Delivery		2,736,232.47
Total for Health Centres		2,736,232.47
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C04 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5%		
C04S02 - To procure 1 set of diagnostic reagents for	Foreign	820,183.44
C04S03 - To procure 1 set of diagnostic reagents for	Foreign	618,388.00
C04S02 - To procure 1 set of medical and Laboratory equipment for proper diseases detection	Foreign	200,000.00
C04S01 - To procure 1 sets of medical commodities	Foreign	1,500,000.00
C04S02 - To procure 1 sets of medical commodities	Foreign	1,095,606.44
Total for C04 - Shortage of medicines, medical equipment and		4,234,177.88
Total for C - Access to Quality and Equitable Social Services Delivery		4,234,177.88
Total for Dispensaries		4,234,177.88
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C04 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5%		
C04S02 - To procure 2 set of laboratory commodities	Foreign	636,000.00
C04S07 - To procure 2 set of laboratory commodities	Foreign	3,922,618.64
C04S01 - To procure 3 sets of Drugs and Medicine, Medical equipment's Hospital and Diagnostic	Foreign	3,118,481.80
C04S03 - To procure 3 sets of Drugs and Medicine, Medical equipment's Hospital and Diagnostic	Foreign	2,164,622.12
C04D01 - To procure dental and eye equipment for	Local	100,000,000.00
Total for C04 - Shortage of medicines, medical equipment and		109,841,722.56
Total for C - Access to Quality and Equitable Social Services Delivery		109,841,722.56
Total for Health Centres		109,841,722.56
Cost center 508B - Council Hospital Services		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C04 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5%		
C04S07 - To procure dental equipment and materials for	Foreign	3,049,140.50
Total for C04 - Shortage of medicines, medical equipment and		3,049,140.50
Total for C - Access to Quality and Equitable Social Services Delivery		3,049,140.50
1	2	3
Total for Council Hospital Services		3,049,140.50
Cost center 508D - Health Centres		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C04 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5%		

C04S03 - To procure & Distribute 3 kits of essential newborn and under five children	Foreign	1,386,896.36
Total for C04 - Shortage of medicines, medical equipment and		1,386,896.36
Total for C - Access to Quality and Equitable Social Services Delivery		1,386,896.36
Total for Health Centres		1,386,896.36
Cost center 508A - Council Health Management Team (CHMT)		
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 2021		
C09C06 - Conduct quarterly data collection for NACP/SAPR/APR from sites from CTC and Option B plus PCH sites in Nkasi DC (Foreign	207,037.00
C09S0A - Facilitate monthly transport allowances to expert clients, M2M and HCPs on index testing, HVL sample collection , and MissApp tracing to 14 High volume	Foreign	1,680,000.00
C09S03 - Facilitate quarterly purchase of printer cartridges,rim papers,marker pen, counter books,ball pen, file covers and file coloured tags to capacitate running of offices and	Foreign	6,000,000.00
C09S08 - To conduct 1 day bi annually District Health	Foreign	831,600.00
C09S09 - To conduct 1 day commemoration of Nurses	Foreign	1,020,000.02
Total for C09 - Shortage of skilled and mixed human resource for health		9,738,637.02
Total for C - Access to Quality and Equitable Social Services Delivery		9,738,637.02
Total for Council Health Management Team (CHMT)		9,738,637.02
Cost center 508B - Council Hospital Services		
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 2021		
C09C01 - To conduct 3 days training on human resources for helth information system to 2 medical recorders and nurses 2 clinician	Foreign	640,000.00
Total for C09 - Shortage of skilled and mixed human resource for health		640,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		640,000.00
Total for Council Hospital Services		640,000.00
Cost center 508D - Health Centres		
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 2021		
C09S04 - To create good working	Foreign	174,720.00
1	2	3
providing staffs uniform to 40 health care providers from		
C09S05 - To create good working environment by providing staffs uniform to 40 health care	Foreign	1,144,800.00
C09S06 - To create good working environment by providing staffs uniform to 40 health care	Foreign	1,526,400.00
Total for C09 - Shortage of skilled and mixed human resource for health		2,845,920.00
Total for C - Access to Quality and Equitable Social Services Delivery		2,845,920.00
Total for Health Centres		2,845,920.00
Cost center 508B - Council Hospital Services		
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 2021		
C09S06 - To create good working environment by providing staffs uniform to health care	Foreign	1,440,000.00
Total for C09 - Shortage of skilled and mixed human resource for health		1,440,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		1,440,000.00
Total for Council Hospital Services		1,440,000.00

Cost center 508E - Dispensaries		
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 package to 3	Foreign	72,000.00
C09S02 - To facilitate payment of monthly airtime to 3	Foreign	132,000.00
Total for C09 - Shortage of skilled and mixed human resource for health		204,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		204,000.00
Total for Dispensaries		204,000.00
Cost center 508D - Health Centres		
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:		
C09S08 - To procure 3 computers and accessories for	Foreign	2,289,600.00
Total for C09 - Shortage of skilled and mixed human resource for health		2,289,600.00
Total for C - Access to Quality and Equitable Social Services Delivery		2,289,600.00
Total for Health Centres		2,289,600.00
Cost center 508B - Council Hospital Services		
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 provide emergency health care services after normal duty official hours to 100	Foreign	1,000,000.00
Total for C09 - Shortage of skilled and mixed human resource for health		1,000,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		1,000,000.00
Total for Council Hospital Services		1,000,000.00
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
1	2	3
Target :C09 - Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 202:		
C09S04 - To provide emergency health care services after normal working hours by 3 health	Foreign	320,000.00
C09S01 - To provide employees statutory benefits to 2	Foreign	380,000.00
C09S02 - To provide employees statutory benefits to 2	Foreign	390,000.00
C09S01 - To provide Employee statutory benefits to 3	Foreign	360,000.00
Total for C09 - Shortage of skilled and mixed human resource for health		1,450,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		1,450,000.00
Total for Dispensaries		1,450,000.00
Cost center 508D - Health Centres		
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:		
C09S02 - To provide Employee Statutory benefits to 3	Foreign	3,052,800.00
Total for C09 - Shortage of skilled and mixed human resource for health		3,052,800.00
Total for C - Access to Quality and Equitable Social Services Delivery		3,052,800.00
Total for Health Centres		3,052,800.00
Cost center 508E - Dispensaries		
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:		
C09S01 - To provide Employee Statutory benefits to 3	Foreign	401,972.80
Total for C09 - Shortage of skilled and mixed human resource for health		401,972.80
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		
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:		

C09S01 - To provide Employee Statutory benefits to 3	Foreign	508,800.00
C09S02 - To provide Employee Statutory benefits to 3	Foreign	3,052,800.00
Total for C09 - Shortage of skilled and mixed human resource for health		3,561,600.00
Total for C - Access to Quality and Equitable Social Services Delivery		3,561,600.00
Total for Health Centres		3,561,600.00
Cost center 508E - Dispensaries		
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 2021		
C09D01 - To provide Employee Statutory benefits to 3 <i>(these includes uniform allowance)</i>	Foreign	360,000.00
Total for C09 - Shortage of skilled and mixed human 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 - 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 2021		
C09S07 - To provide Employee Statutory benefits to	Foreign	1,920,000.00
Total for C09 - Shortage of skilled and mixed human resource for health		1,920,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		1,920,000.00
Total for Council Hospital Services		1,920,000.00
Cost center 508E - Dispensaries		
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 2021		
C09S02 - To provide employee statutory benefit to 2	Foreign	120,000.00
C09S01 - To provide employee statutory benefit to 3	Foreign	100,000.00
C09S02 - To provide employee statutory benefit to 3 <i>employee staff(include leave and uniform</i>	Foreign	270,000.00
Total for C09 - Shortage of skilled and mixed human resource for health		490,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		490,000.00
Total for Dispensaries		490,000.00
Cost center 508B - Council Hospital Services		
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 2021		
C09S02 - To provide HBV vaccination to Hospital Health	Foreign	2,000,000.00
Total for C09 - Shortage of skilled and mixed human resource for health		2,000,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		2,000,000.00
Total for Council Hospital Services		2,000,000.00
Cost center 508E - Dispensaries		
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 2021		
C09S01 - To provide statutory benefits to 2 employees <i>(these includes leave allowance and uniform</i>	Foreign	300,000.00
C09S01 - To provide statutory benefits to 3 employees <i>(these includes leave allowance and uniform</i>	Foreign	2,550,000.00
C09S02 - To provide statutory benefits to 3 employees <i>(these includes leave allowance and uniform</i>	Foreign	120,000.00
C09S01 - To provide statutory benefits to 3 employees <i>(these includes leave allowance and uniform</i>	Foreign	2,039,552.70
Total for C09 - Shortage of skilled and mixed human resource for health		5,009,552.70
Total for C - Access to Quality and Equitable Social Services Delivery		5,009,552.70
Total for Dispensaries		5,009,552.70

Cost center 508A - Council Health Management Team (CHMT)		
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 2025		
1	2	3
C09C04 - To support 2 health staff to attend adversity	Foreign	3,816,000.00
C09C03 - To support 8 Health Care providers to attend annual professional meetings of different	Foreign	2,544,000.00
C09S0B - To support monthly Airtime for facilities with CTC telephones for conducting early tracking of clients with interruption to treatment, SMS reminders and in-person contacts, tracing through	Foreign	2,400,000.00
Total for C09 - Shortage of skilled and mixed human resource for health		8,760,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		8,760,000.00
Total for Council Health Management Team (CHMT)		8,760,000.00
Total for Health, Social Welfare and Nutrition Services Division		980,530,582.74
Department 527 - Community Development Division		
Cost center 527B - Cross Cutting Issues Coordination		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C61 - Support of Lower income society Improved from 50% to 80% by June 2025		
C61C01 - To enabling poor households to access basic	Foreign	3,982,863,000.00
Total for C61 - Support of Lower income society Improved from 50% to		3,982,863,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		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 Nutrition Services Division		
Cost center 508E - Dispensaries		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C08 - TB case detection rate increased from from 66.7% to 78% by June 2025		
C08S01 - To conduct 3 days defaulter tracing of patients	Foreign	80,000.00
Total for C08 - TB case detection rate increased from from 66.7% to 78%		80,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		80,000.00
Total for Dispensaries		80,000.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C08 - TB case detection rate increased from from 66.7% to 78% by June 2025		
C08S01 - To conduct active TB cases finding and contact tracing to Non Health facility Villages quarterly	Foreign	457,920.00
Total for C08 - TB case detection rate increased from from 66.7% to 78%		457,920.00
Total for C - Access to Quality and Equitable Social 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 Social Services Delivery Improved		
Target :C08 - TB case detection rate increased from from 66.7% to 78% by June 2025		
C08S01 - To conduct defaulter tracing to 2 patients on	Foreign	80,000.00
Total for C08 - TB case detection rate increased from from 66.7% to 78%		80,000.00
1	2	3
Total for C - Access to Quality and Equitable Social Services Delivery		80,000.00
Total for Dispensaries		80,000.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C08 - TB case detection rate increased from from 66.7% to 78% by June 2025		
C08S04 - To conduct Quarterly district level EQA for	Foreign	1,927,000.00
Total for C08 - TB case detection rate increased from from 66.7% to 78%		1,927,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		1,927,000.00
Total for Council Health Management Team (CHMT)		1,927,000.00

Cost center 508B - Council Hospital Services		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C08 - TB case detection rate increased from from 66.7% to 78% by June 2025		
C08S01 - To conduct TB screening for children less than	Foreign	320,000.00
Total for C08 - TB case detection rate increased from from 66.7% to 78%		320,000.00
Total for C - Access to Quality and Equitable Social 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 Social Services Delivery Improved		
Target :C08 - TB case detection rate increased from from 66.7% to 78% by June 2025		
C08S01 - To conduct TB screening for children less than	Foreign	712,320.00
C08S02 - To conduct TB screening for children less than	Foreign	146,000.00
Total for C08 - TB case detection rate increased from from 66.7% to 78%		858,320.00
Total for C - Access to Quality and Equitable Social Services Delivery		858,320.00
Total for Health Centres		858,320.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C64 - TB case detection rate increased from from 66.7% to 78% by June 2025		
C64S01 - To conduct quarterly 5 days TB defaulter	Foreign	900,000.00
Total for C64 - TB case detection rate increased from from 66.7% to 78%		900,000.00
Total for C - Access to Quality and Equitable Social Services Delivery		900,000.00
Total for Council Health Management Team (CHMT)		900,000.00
Total for Health, Social Welfare and Nutrition Services Division		4,623,240.00
Department 509 - Secondary Education Division		
Cost center 509B - Secondary Education Operations		
Objective :C - Access to Quality and Equitable Social Services Delivery Improved		
Target :C38 - Teachers houses increased from 20% to 90%by 2025		
C38D01 - To facilitate completion of 2 staff houses at	Local	8,000,000.00
Total for C38 - Teachers houses increased from 20% to 90%by 2025		8,000,000.00
Total for C - Access to Quality and Equitable Social 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 Fisheries /Urban Farming Division		
Cost center 506B - Agriculture Operations		
Objective :D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
Target :D14 - Agricultural infrastructure and crop markets improved from 52% to 60% by June 2025		
D14D01 - Strengthen the value chain of the Sunflower crop by facilitating farmers with quality	Local	15,750,000.00
D14D02 - To facilitate payment of Contractor debts (retention money) for Lwafi and	Local	32,000,000.00
Total for D14 - Agricultural infrastructure and crop markets improved		47,750,000.00
Total for D - Quality and Quantity of Socio-Economic Services and		47,750,000.00
Total for Agriculture Operations		47,750,000.00
Total for Agriculture, Livestock and Fisheries /Urban Farming Division		47,750,000.00
Department 508 - Health, Social Welfare and Nutrition Services Division		
Cost center 508E - Dispensaries		
Objective :D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
Target :D06 - Health care waste management improved at facility from 65% to 75% by June 2025		
D06S01 - Procure 5 dozen of liquid soap ,paper ,towel buckets with cork for hand washing alcohol	Foreign	159,763.21
Total for D06 - Health care waste management improved at facility from		159,763.21
Total for D - Quality and Quantity of Socio-Economic Services and		159,763.21
Total for Dispensaries		159,763.21

Cost center 508A - Council Health Management Team (CHMT)		
Objective :D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
Target :D04 - Health facilities sanitation increased from 70% to 88% by June 2025		
D04S01 - To conduct inspection and monitor cleanliness of sanitary facilities at 52 Health care	Foreign	750,000.00
D04S02 - To conduct procurement of solid and liquid	Foreign	1,713,370.00
Total for D04 - Health facilities sanitation increased from 70% to 88% by		2,463,370.00
Total for D - Quality and Quantity of Socio-Economic Services and		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-Economic Services and Infrastructure Increased		
Target :D04 - Health facilities sanitation increased from 70% to 88% by June 2025		
D04S01 - To facilitate procure 5 dozens of liquid soap, paper towels, buckets with cork for hand	Foreign	3,600,000.00
Total for D04 - Health facilities sanitation increased from 70% to 88% by		3,600,000.00
Total for D - Quality and Quantity of Socio-Economic 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-Economic Services and Infrastructure Increased		
Target :D04 - Health facilities sanitation increased from 70% to 88% by June 2025		
D04S01 - To procure 1 dozen of liquid soap, paper	Foreign	267,200.00
1	2	3
towels, buckets with cocks for hand washing, alcohol		
D04S02 - To procure 1 dozen of liquid soap, paper towels, buckets with cocks for hand	Foreign	132,610.36
D04S02 - To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners, safety boxes, buckets collection)	Foreign	346,482.85
D04S03 - To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners, safety boxes, buckets collection)	Foreign	152,640.00
Total for D04 - Health facilities sanitation increased from 70% to 88% by		898,933.21
Total for D - Quality and Quantity of Socio-Economic Services and		898,933.21
Total for Dispensaries		898,933.21
Cost center 508B - Council Hospital Services		
Objective :D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
Target :D04 - Health facilities sanitation increased from 70% to 88% by June 2025		
D04S02 - To procure 5 dozens of essential equipment for waste segregation (color coded bins and bin-liners, safety boxes, stainless steel bucket for cloacae transportation)	Foreign	3,000,000.00
Total for D04 - Health facilities sanitation increased from 70% to 88% by		3,000,000.00
Total for D - Quality and Quantity of Socio-Economic 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-Economic Services and Infrastructure Increased		
Target :D04 - Health facilities sanitation increased from 70% to 88% by June 2025		
D04S03 - To procure 5 dozens of essential equipment for waste segregation (color coded bins and bin-liners, safety boxes, stainless steel bucket for cloacae transportation)	Foreign	2,143,806.07
Total for D04 - Health facilities sanitation increased from 70% to 88% by		2,143,806.07
Total for D - Quality and Quantity of Socio-Economic 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-Economic Services and Infrastructure Increased		

Target :D04 - Health facilities sanitation increased from 70% to 88% by June 2025		
D04S02 - To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing, alcohol	Foreign	121,752.36
D04S02 - To procure 5 kits of liquid soap, paper towels, buckets with cork for hand washing, alcohol	Foreign	268,323.82
D04S02 - To procure 5 kits of liquid soap, paper towels, buckets with cork for hand washing, alcohol	Foreign	501,659.96
D04S01 - To procure 5 kits of liquid soap, buckets with cork for hand washing, alcohol and other	Foreign	343,652.92
1	2	3
D04S01 - To procure 5 kits of liquid soap, paper towels, buckets with cork for hand washing, alcohol	Foreign	92,379.68
D04S02 - To procure 5 kits of liquid soap, paper towels, buckets with cork for hand washing, alcohol	Foreign	5,118,445.23
D04S02 - To procure 5 kits of liquid soap, paper towels, buckets with cork for hand washing, alcohol	Foreign	80,000.00
D04S02 - To procure 5 kits of liquid soap, paper towels, buckets with cork for hand washing, alcohol	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-Economic Services and		7,085,889.12
Total for Dispensaries		7,085,889.12
Total for Health, Social Welfare and Nutrition Services Division		19,351,761.61
Department 518 - Information and Communication Technology Unit		
Cost center 518A - ICT Administration		
Objective :D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
Target :D18 - Ict Infrastructure Improved from 55% to 70% by june 2025		
D18D01 - To facilitate maintenance and Improvement of	Local	10,000,000.00
Total for D18 - Ict Infrastructure Improved from 55% to 70% by june 2025		10,000,000.00
Total for D - Quality and Quantity of Socio-Economic Services and		10,000,000.00
Total for ICT Administration		10,000,000.00
Total for Information and Communication Technology Unit		10,000,000.00
Department 509 - Secondary Education Division		
Cost center 509B - Secondary Education Operations		
Objective :D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
Target :D12 - Improve access, quality and equitable social services delivery from 75% to 90% by June 2025		
D12S01 - To facilitate provision of school meals to A -	Local	165,953,831.04
D12C01 - To facilitate the construction of 01 ward	Foreign	673,000,000.00
Total for D12 - Improve access, quality and equitable social services		838,953,831.04
Total for D - Quality and Quantity of Socio-Economic 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 Education Division		
Cost center 507B - Pre- Primary and Primary Education Operations		
Objective :D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
Target :D11 - Increased number of toilets and special 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 special room for girls		310,000,000.00
Target :D10 - Number of classrooms increased from 829 to 1213 by 2025		

D10D01 - Completion of 18 primary school classrooms	Local	212,500,000.00	
Total for D10 - Number of classrooms increased from 829 to 1213 by		212,500,000.00	
Total for D - Quality and Quantity of Socio-Economic Services and		522,500,000.00	
Total for Pre- Primary and Primary Education Operations		522,500,000.00	
Total for Pre-Primary and Primary Education Division		522,500,000.00	
Department 506 - Agriculture, Livestock and Fisheries /Urban Farming Division			
Cost center 506B - Agriculture Operations			
Objective :D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased			
Target :D16 - Production of strategic and cash crops increased from 4 percent to 20 percent by June 2025			
D16D01 - Enhancing palm oil production by establishing 10 Nurseries of palm oil seedling in	Local	4,900,000.00	
D16D02 - To promote and enhance coffee production by establishing 18 Nurseries of coffee seedling in	Local	6,460,000.00	
D16D03 - To promote the establishment of Cashew Crop by establishing 10 Nursery of cashew	Local	5,600,000.00	
Total for D16 - Production of strategic and cash crops increased from 4		16,960,000.00	
Total for D - Quality and Quantity of Socio-Economic Services and		16,960,000.00	
Total for Agriculture Operations		16,960,000.00	
Total for Agriculture, Livestock and Fisheries /Urban Farming Division		16,960,000.00	
Department 527 - Community Development Division			
Cost center 527A - Community Development Administration			
Objective :D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased			
Target :D21 - Public services infrastructures improved from 60% to 90% by June 2025			
D21D01 - To conduct renovation of Community Center	Local	40,000,000.00	
Total for D21 - Public services infrastructures improved from 60% to		40,000,000.00	
Total for D - Quality and Quantity of Socio-Economic Services and		40,000,000.00	
Total for Community Development Administration		40,000,000.00	
Total for Community Development Division		40,000,000.00	
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			
Target :D05 - Safe and adequate water supply increased in health facilities from 17.4% to 30% by June 2025			
D05S02 - To conduct repairs and rehabilitation of water	Foreign	800,000.00	
D05S01 - To construct 2 (5000 Liters) rain water	Foreign	1,600,000.00	
Total for D05 - Safe and adequate water supply increased in health		2,400,000.00	
Total for D - Quality and Quantity of Socio-Economic Services and		2,400,000.00	
Total for Council Hospital Services		2,400,000.00	
Cost center 508E - Dispensaries			
Objective :D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased			
	1	2	3
Target :D01 - Shortage of health infrastructure reduced from from 70% to 50 by June 2025			
D01D01 - To conduct renovation of facility infrastructure	Foreign	49,071.87	
D01D03 - To conduct renovation of facility infrastructure	Foreign	400,000.00	
D01D01 - To conduct renovation of facility infrastructure	Foreign	2,255,458.09	
D01D02 - To conduct renovation of facility infrastructure	Foreign	200,000.00	
D01S01 - To conduct renovation of facility infrastructure	Foreign	200,000.00	
D01D01 - To conduct renovation of facility infrastructure	Foreign	80,000.00	

D01D01 - To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage, and	Foreign	444,412.64
D01D01 - To conduct renovation of health facility infrastructure (ceiling, floor, walls, sewage, and	Foreign	263,600.00
D01D01 - To facilitate preventive maintenance of 3 medical equipment for health facility	Foreign	338,201.47
Total for D01 - Shortage of health infrastructure reduced from from 70%		4,230,744.07
Total for D - Quality and Quantity of Socio-Economic Services and		4,230,744.07
Total for Dispensaries		4,230,744.07
Cost center 508D - Health Centres		
Objective :D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
Target :D01 - Shortage of health infrastructure reduced from from 70% to 50 by June 2025		
D01D01 - To renovate health facilities infrastructure	Foreign	2,500,000.00
Total for D01 - Shortage of health infrastructure reduced from from 70%		2,500,000.00
Total for D - Quality and Quantity of Socio-Economic Services and		2,500,000.00
Total for Health Centres		2,500,000.00
Cost center 508B - Council Hospital Services		
Objective :D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
Target :D01 - Shortage of health infrastructure reduced from from 70% to 50 by June 2025		
D01D02 - To renovate Hospital infrastructure biannual	Foreign	1,688,790.00
Total for D01 - Shortage of health infrastructure reduced from from 70%		1,688,790.00
Total for D - Quality and Quantity of Socio-Economic Services and		1,688,790.00
Total for Council Hospital Services		1,688,790.00
Cost center 508E - Dispensaries		
Objective :D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
Target :D01 - Shortage of health infrastructure reduced from from 70% to 50 by June 2025		
D01D01 - To support community initiatives to complete	Local	50,000,000.00
	1	2
		3
D01D01 - To support community initiatives to complete	Local	50,000,000.00
D01D01 - To support community initiatives to complete	Local	50,000,000.00
D01D01 - To support community initiatives to complete	Local	50,000,000.00
Total for D01 - Shortage of health infrastructure reduced from from 70%		200,000,000.00
Total for D - Quality and Quantity of Socio-Economic Services and		200,000,000.00
Total for Dispensaries		200,000,000.00
Total for Health, Social Welfare and Nutrition Services Division		210,819,534.07
Department 503 - Planning and Coordination Division		
Cost center 503B - Planning and Budgeting		
Objective :D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
Target :D19 - Staff House improved from 60% to 75% by June 2025		
D19D02 - To conduct rehabilitation of Nkasi HQ office by	Local	30,244,640.00
D19D03 - To facilitate completion of on Staff house at	Local	14,718,520.00
D19D01 - To facilitate completion of two Staff house at	Local	51,159,000.00
Total for D19 - Staff House improved from 60% to 75% by June 2025		96,122,160.00
Total for D - Quality and Quantity of Socio-Economic Services and		96,122,160.00
Total for Planning and Budgeting		96,122,160.00
Total for Planning and Coordination Division		96,122,160.00
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		
Target :D03 - Vector and vermin control measures improved from 40% to 65% by June 2023		

D03S01 - To conduct fumigation at health facility	Foreign	480,000.00
Total for D03 - Vector and vermin control measures improved from 40%		480,000.00
Total for D - Quality and Quantity of Socio-Economic Services and		480,000.00
Total for Council Hospital Services		480,000.00
Cost center 508E - Dispensaries		
Objective :D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
Target :D03 - Vector and vermin control measures improved from 40% to 65% by June 2023		
D03S01 - To facilitate procurement of 2sets and application of biolarvicides to identified	Foreign	1,027,926.10
Total for D03 - Vector and vermin control measures improved from 40%		1,027,926.10
Total for D - Quality and Quantity of Socio-Economic Services and		1,027,926.10
Total for Dispensaries		1,027,926.10
Cost center 508A - Council Health Management Team (CHMT)		
Objective :D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
Target :D03 - Vector and vermin control measures improved from 40% to 65% by June 2023		
D03S03 - To procure equipment and supplies for implementing biolarviciding and other	Foreign	1,500,000.01
Total for D03 - Vector and vermin control measures improved from 40%		1,500,000.01
1	2	3
Total for D - Quality and Quantity of Socio-Economic Services and		1,500,000.01
Total for Council Health Management Team (CHMT)		1,500,000.01
Total for Health, Social Welfare and Nutrition Services Division		3,007,926.11
Department 509 - Secondary Education Division		
Cost center 509B - Secondary Education Operations		
Objective :D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
Target :D08 - Working environment of education staffs improved from 85% to 90% by 2025		
D08C01 - To facilitate the provision of capitation grand	Local	28,887,860.27
Total for D08 - Working environment of education staffs improved from		28,887,860.27
Total for D - Quality and Quantity of Socio-Economic Services and		28,887,860.27
Total for Secondary Education Operations		28,887,860.27
Total for Secondary Education Division		28,887,860.27
Department 508 - Health, Social Welfare and Nutrition Services Division		
Cost center 508A - Council Health Management Team (CHMT)		
Objective :E - Good Governance and Administrative Services Enhanced		
Target :E02 - Community health systems strengthened from 75% to 80% by June 2025		
E02C01 - To conduct 2 days community health education on hand washing practice at 10	Foreign	480,000.00
Total for E02 - Community health systems strengthened from 75% to		480,000.00
Total for E - Good Governance and Administrative Services Enhanced		480,000.00
Total for Council Health Management Team (CHMT)		480,000.00
Cost center 508E - Dispensaries		
Objective :E - Good Governance and Administrative Services Enhanced		
Target :E02 - Community health systems strengthened from 75% to 80% by June 2025		
E02C01 - To conduct 2 days statutory HFGCs meeting	Foreign	160,000.00
E02S01 - To conduct 2 days statutory HFGCs meeting	Foreign	160,000.00
Total for E02 - Community health systems strengthened from 75% to		320,000.00
Total for E - Good Governance and Administrative Services Enhanced		320,000.00
Total for Dispensaries		320,000.00
Cost center 508D - Health Centres		
Objective :E - Good Governance and Administrative Services Enhanced		
Target :E02 - Community health systems strengthened from 75% to 80% by June 2025		
E02S02 - To conduct 2 days Statutory HFGCs meetings	Foreign	254,400.00
E02S04 - To conduct 2 days Statutory HFGCs meetings	Foreign	648,000.00

Total for E02 - Community health systems strengthened from 75% to			902,400.00
Total for E - Good Governance and Administrative Services Enhanced			902,400.00
Total for Health Centres			902,400.00
Cost center 508B - Council Hospital Services			
Objective :E - Good Governance and Administrative Services Enhanced			
Target :E02 - Community health systems strengthened from 75% to 80% by June 2025			
E02S01 - To conduct 2 days Statutory Hospital Government Board meetings	Foreign		1,104,000.00
1	2		3
emergencies June 2023			
Total for E02 - Community health systems strengthened 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 Administrative Services Enhanced			
Target :E02 - Community health systems strengthened from 75% to 80% by June 2025			
E02S01 - To conduct 4 days HFGCs Meeting quarterly (Foreign		80,000.00
E02S01 - To conduct monthly staff meeting by June	Foreign		240,000.00
Total for E02 - Community health systems strengthened from 75% to			320,000.00
Total for E - Good Governance and Administrative Services Enhanced			320,000.00
Total for Dispensaries			320,000.00
Cost center 508D - Health Centres			
Objective :E - Good Governance and Administrative Services Enhanced			
Target :E02 - Community health systems strengthened from 75% to 80% by June 2025			
E02S03 - To conduct monthly staff meeting by June	Foreign		305,280.00
E02S05 - To conduct monthly staff meeting by June	Foreign		1,526,400.00
Total for E02 - Community health systems strengthened from 75% to			1,831,680.00
Total for E - Good Governance and Administrative Services Enhanced			1,831,680.00
Total for Health Centres			1,831,680.00
Cost center 508B - Council Hospital Services			
Objective :E - Good Governance and Administrative Services Enhanced			
Target :E02 - Community health systems strengthened from 75% to 80% by June 2025			
E02C02 - To support Orientation of health facility governing committee in financial	Foreign		876,000.00
Total for E02 - Community health systems strengthened from 75% to			876,000.00
Total for E - Good Governance and Administrative Services Enhanced			876,000.00
Total for Council Hospital Services			876,000.00
Total for Health, Social Welfare and Nutrition Services Division			5,834,080.00
Department 503 - Planning and Coordination Division			
Cost center 503A - Planning and Coordination Administration			
Objective :E - Good Governance and Administrative Services Enhanced			
Target :E04 - Community participation in Decision Making improved from 70% to 90% by 2025			
E04D02 - To facilitate completion of 20 development projects at 20 village in NKasi South	Local		59,800,000.00
E04D01 - To facilitate completion of 25 development	Local		70,088,000.00
Total for E04 - Community participation in Decision Making improved			129,888,000.00
Total for E - Good Governance and Administrative Services Enhanced			129,888,000.00
Total for Planning and Coordination Administration			129,888,000.00
Cost center 503B - Planning and Budgeting			
Objective :E - Good Governance and Administrative Services Enhanced			
Target :E04 - Community participation in Decision Making improved from 70% to 90% by 2025			
E04D03 - To facilitate production of New Books for	Local		27,625,000.00
1	2		3
primary School by June 2023			
Total for E04 - Community participation in Decision Making improved			27,625,000.00
Total for E - Good Governance and Administrative Services Enhanced			27,625,000.00
Total for Planning and Budgeting			27,625,000.00
Total for Planning and Coordination Division			157,513,000.00

Department 508 - Health, Social Welfare and Nutrition Services Division		
Cost center 508A - Council Health Management Team (CHMT)		
Objective :E - Good Governance and Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 60%		
E01C02 - Conduct 5 days bi-annually mentorship and coaching (DLT and DPHARM) on eLMIS to CTC and other B+ services providing sites in Nkasi	Foreign	4,680,000.00
E01S0M - Conduct 5 days quarterly HIV/AIDS commodities stock status check, evaluation of traced items and distribution of HIV/AIDS	Foreign	4,640,000.00
E01S0O - Conduct 8 days quarterly joint comprehensive supportive supervision on rebot indicators to	Foreign	22,400,000.00
E01S0L - Conduct Monthly data collection for NACP/SAPR/APR from sites from CTC and other B plus RCH sites in Nkasi DC /	Foreign	45,600,000.00
E01S0P - Conduct Quarterly Data review meeting with facility ,20 CTC Incharge, 10 RCH Incharges of high volume facilities 10 facility	Foreign	1,200,000.00
E01S0N - Facilitate monthly extra duty allowance for HCPs working extra-hours providing CTC services in 14 high volume supported sites (DBU, Nkamela HC, Chaka HC, Mtesa HC)	Foreign	38,400,000.00
E01D01 - Facilitate quarterly Planned Preventive Maintenance of 1 program vehicle in	Foreign	8,000,000.00
Total for E01 - Organization structure and institutional management at		124,920,000.00
Total for E - Good Governance and Administrative Services Enhanced		124,920,000.00
Total for Council Health Management Team (CHMT)		124,920,000.00
Cost center 508C - Voluntary Agency Hospital		
Objective :E - Good Governance and Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 60%		
E01C06 - Support Orientation of health facility governing committee in financial management at	Foreign	720,000.00
Total for E01 - Organization structure and institutional management at		720,000.00
Total for E - Good Governance and Administrative Services Enhanced		720,000.00
Total for Voluntary Agency Hospital		720,000.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :E - Good Governance and Administrative Services Enhanced		
1	2	3
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 60%		
E01S0H - Tconduct 1 day biannual PPP forum to 14	Foreign	1,600,000.00
Total for E01 - Organization structure and institutional management at		1,600,000.00
Total for E - Good Governance and Administrative Services Enhanced		1,600,000.00
Total for Council Health Management Team (CHMT)		1,600,000.00
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 60%		
E01C01 - To attend quarterly health in charges meeting	Foreign	80,000.00
E01S05 - To attend quarterly health in charges meeting	Foreign	80,000.00
Total for E01 - Organization structure and institutional management at		160,000.00
Total for E - Good Governance and Administrative Services Enhanced		160,000.00
Total for Dispensaries		160,000.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :E - Good Governance and Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 60%		

E01S0R - To capacitate HCPs on data entry, analysis and use at health facilities with no data clerks (Milundikwa, Mkinga, Paramawe, Kizi, Lyele, Keresawa, Nkasa, Kala, Masea, and Muisungu)	Foreign	4,800,000.00
Total for E01 - Organization structure and institutional management at		4,800,000.00
Total for E - Good Governance and Administrative Services Enhanced		4,800,000.00
Total for Council Health Management Team (CHMT)		4,800,000.00
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 60%		
E01S05 - To conduct 1 day HFGC meeting quarterly by	Foreign	320,000.00
Total for E01 - Organization structure and institutional management at		320,000.00
Total for E - Good Governance and Administrative Services Enhanced		320,000.00
Total for Dispensaries		320,000.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :E - Good Governance and Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 60%		
E01S0I - To conduct 1 day monthly CHMT and Co-opted	Foreign	6,300,000.00
Total for E01 - Organization structure and institutional management at		6,300,000.00
Total for E - Good Governance and Administrative Services Enhanced		6,300,000.00
Total for Council Health Management Team (CHMT)		6,300,000.00
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 60%		
E01S08 - To conduct 1 day monthly staff meeting by	Foreign	120,000.00
	1	2
E01S0A - To conduct 1 day monthly staff meeting by	Foreign	220,000.00
E01S0B - To conduct 1 day monthly staff meeting by	Foreign	600,000.00
E01S0C - To conduct 1 day monthly staff meeting by	Foreign	1,970,000.00
E01S02 - To conduct 1day quality improvement meeting	Foreign	80,000.00
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
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		
Objective :E - Good Governance and Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 60%		
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 E - Good Governance and Administrative Services Enhanced		1,200,000.00
Total for Council Hospital Services		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 60%		
E01S01 - To conduct 1day quarterly staff meetings by	Foreign	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 Dispensaries		420,000.00

Cost center 508A - Council Health Management Team (CHMT)		
Objective :E - Good Governance and Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €		
E01C01 - To conduct 2 days on CCHP Pre-planning meeting with all Stakeholders who support Health in the Council 17 CHMTs /Co-opted	Foreign	750,000.00
E01S03 - To conduct 2 days quarterly data review and analysis by CHMT and HEs in charges	Foreign	960,000.00
Total for E01 - Organization structure and institutional 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 Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €		
E01S06 - To conduct 3day planning committee to	Foreign	101,873.48
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 annual plan for	Foreign	240,000.00
E01S04 - To conduct 4 days developing annual plan for	Foreign	240,000.00
E01C03 - To conduct 4 days HFGCs Meeting quarterly (Foreign	160,000.00
Total for E01 - Organization structure and institutional management at		961,873.48
Total for E - Good Governance and Administrative Services Enhanced		961,873.48
Total for Dispensaries		961,873.48
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 €		
E01S09 - To conduct 5 days developing of Health center	Foreign	2,209,760.00
E01S0B - To conduct 5 days developing of Health center	Foreign	1,080,000.00
Total for E01 - Organization structure and institutional 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 Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €		
E01S09 - To conduct 5 days developing of Hospital	Foreign	960,000.00
Total for E01 - Organization structure and institutional 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 Team (CHMT)		
Objective :E - Good Governance and Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €		
E01S04 - To conduct 5 days QUARTERLY Data Quality	Foreign	1,680,000.00
E01S0D - To conduct 7 days quarterly supportive	Foreign	13,240,000.00
E01S0S - To conduct Data Quality Assesment quarterly to 20 PEPFAR Supported Facilities (Nkomolo HC, Kirando HC,NDDH, Chala HC, Kabwe, Korongwe, Mkinga, Paramawe, Kizi,	Foreign	5,760,000.00
E01S0B - To conduct developing of CCHP annual plans	Foreign	8,200,000.00

E01S0J - To conduct immunization performance review	Foreign	4,200,000.00
Total for E01 - Organization structure and institutional 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 Services Enhanced		
1	2	3
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €		
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 institutional 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 Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €		
E01S06 - To conduct monthly staff meeting by June	Foreign	4,800,000.00
Total for E01 - Organization structure and institutional 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 Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €		
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 meeting by June	Foreign	240,000.00
E01C02 - To conduct monthly staff meeting by June	Foreign	120,000.00
E01S01 - To conduct one day meeting quarterly to compile and consolidate health facility	Foreign	200,000.14
Total for E01 - Organization structure and institutional management at		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 Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €		
E01S0C - To conduct PPM of 1 Ambulance and repair of	Foreign	2,298,363.28
Total for E01 - Organization structure and institutional management at		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 Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €		
E01D01 - To conduct PPM of 1 Ambulance and repair of	Foreign	4,800,000.00
Total for E01 - Organization structure and institutional 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 Services Enhanced		
1	2	3
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €		
E01S0B - To conduct PPM of 1 Ambulance and repair of	Foreign	5,208,659.48
Total for E01 - Organization structure and institutional management at		5,208,659.48
Total for E - Good Governance and Administrative Services Enhanced		5,208,659.48

Total for Health Centres		5,208,659.48			
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 €					
E01S0C - To conduct quarterly 5 days R&R data entry in	Foreign	160,000.00			
E01S0D - To conduct quarterly 5 days R&R data entry in	Foreign	40,000.00			
E01S03 - To conduct quarterly continues quality	Foreign	60,000.00			
E01S04 - To conduct quarterly continues quality	Foreign	80,000.00			
E01S05 - To conduct quarterly continues quality	Foreign	60,000.00			
Total for E01 - Organization structure and institutional management at		400,000.00			
Total for E - Good Governance and Administrative Services Enhanced		400,000.00			
Total for Dispensaries		400,000.00			
Cost center 508G - Social Welfare					
Objective :E - Good Governance and Administrative Services Enhanced					
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €					
E01C05 - To conduct quarterly continuous supervision	Foreign	8,880,000.00			
Total for E01 - Organization structure and institutional management at		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 Team (CHMT)					
Objective :E - Good Governance and Administrative Services Enhanced					
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €					
E01S0Z - To conduct quarterly medicine audit to 15	Foreign	3,785,597.043			
Total for E01 - Organization structure and institutional management at		3,785,597.043			
Total for E - Good Governance and Administrative Services Enhanced		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 Administrative Services Enhanced					
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €					
E01S0C - To conduct quarterly Medicines Therapeutic	Foreign	960,000.00			
Total for E01 - Organization structure and institutional 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 Services Enhanced					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:33%; text-align: center;">1</td> <td style="width:33%; text-align: center;">2</td> <td style="width:33%; text-align: center;">3</td> </tr> </table>			1	2	3
1	2	3			
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €					
E01S03 - To conduct quarterly preventive planned	Foreign	11,494.23			
Total for E01 - Organization structure and institutional 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 Team (CHMT)					
Objective :E - Good Governance and Administrative Services Enhanced					
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €					
E01S0K - To conduct quarterly supportive supervisions	Foreign	2,601,900.00			
E01S09 - To conduct quarterly supportive supervision to	Foreign	480,000.00			
Total for E01 - Organization structure and institutional management at		3,081,900.00			
Total for E - Good Governance and Administrative Services Enhanced		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 Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 60%		
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 meeting	Foreign	320,000.00
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 institutional management at		2,458,000.01
Total for E - Good Governance and Administrative Services Enhanced		2,458,000.01
Total for Dispensaries		2,458,000.01
Cost center 508A - Council Health Management Team (CHMT)		
Objective :E - Good Governance and Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 60%		
E01S0C - To facilitate 4 CHMT members on submission of CCHP 2023/2024 (FY) to Regional and	Foreign	4,480,000.00
Total for E01 - Organization structure and institutional management at		4,480,000.00
Total for E - Good Governance and Administrative Services Enhanced		4,480,000.00
Total for Council Health Management Team (CHMT)		4,480,000.00
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 60%		
1	2	3
E01S04 - To Facilitate 4 dozen of financial management tools/receipt books cash	Foreign	120,000.00
E01S04 - To Facilitate 4 dozen of financial management tools/receipt books cash	Foreign	23,505.83
E01S05 - To facilitate 4 dozens of financial management tools / registers receipts books cash boxes	Foreign	27,000.00
E01S02 - To facilitate 9 Health facility team members to	Foreign	50,000.00
E01S0D - To facilitate availability of 4 sets of office	Foreign	180,000.76
E01C01 - To facilitate health incharge attendance to	Foreign	120,000.00
E01S01 - To facilitate health incharge attendance to	Foreign	80,000.00
E01S03 - To facilitate health incharge attendance to	Foreign	240,000.00
E01S0A - To facilitate health incharge attendance to	Foreign	60,000.00
Total for E01 - Organization structure and institutional management at		900,506.59
Total for E - Good Governance and Administrative Services Enhanced		900,506.59
Total for Dispensaries		900,506.59
Cost center 508A - Council Health Management Team (CHMT)		
Objective :E - Good Governance and Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 60%		
E01S10 - To facilitate preparation and submission of quarterly progressive implementation reports	Foreign	2,488,570.52

Total for E01 - Organization structure and institutional management at	2,488,570.52
Total for E - Good Governance and Administrative Services Enhanced	2,488,570.52
Total for Council Health Management Team (CHMT)	2,488,570.52

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 €

E01S04 - To facilitate preparation of facility health plan	Foreign	120,000.00
E01S06 - To facilitate preparation of facility health plan	Foreign	620,000.00
E01S07 - To facilitate preparation of facility health plan	Foreign	1,820,000.00
E01S08 - To facilitate preparation of facility health plan	Foreign	1,716,000.00
E01S09 - To facilitate preparation of facility health plan	Foreign	80,000.00
E01S07 - To facilitate preparation of facility health plan	Foreign	80,000.00
E01S07 - To facilitate preparation of facility health plan	Foreign	80,000.00
E01S03 - To facilitate printing 24 sets of HMIS tools,	Foreign	61,927.91
1	2	3
E01S03 - To facilitate printing 24 sets of HMIS tools,	Foreign	252,000.00
E01S02 - To facilitate printing of 24 HMIS books by June	Foreign	180,000.00
E01S03 - To facilitate printing of 24 HMIS books by June	Foreign	360,000.00
E01S04 - To facilitate printing of 24 HMIS books by June	Foreign	2,141,641.49
E01S05 - To facilitate printing of 24 HMIS books by June	Foreign	1,863,055.81
Total for E01 - Organization structure and institutional management at		9,374,625.21
Total for E - Good Governance and Administrative Services Enhanced		9,374,625.21
Total for Dispensaries		9,374,625.21

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 €

E01S08 - To facilitate printing of 40 HMIS books by June	Foreign	2,000,000.00
Total for E01 - Organization structure and institutional management at		2,000,000.00
Total for E - Good Governance and Administrative Services Enhanced		2,000,000.00
Total for Health Centres		2,000,000.00

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 €

E01S04 - To facilitate printing of 45 HMIS books by June	Foreign	294,078.22
E01S05 - To facilitate printing of 45 HMIS books by June	Foreign	90,000.00
E01S0B - To facilitate printing of 45 HMIS Books by June	Foreign	182,000.00
Total for E01 - Organization structure and institutional management at		566,078.22
Total for E - Good Governance and Administrative Services Enhanced		566,078.22
Total for Dispensaries		566,078.22

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 €

E01S03 - To facilitate procurement of diesel and petroleum for ambulance and emergency	Foreign	2,240,000.00
E01S09 - To facilitate provision of 5 sets office	Foreign	2,500,000.00
Total for E01 - Organization structure and institutional management at		4,740,000.00
Total for E - Good Governance and Administrative Services Enhanced		4,740,000.00
Total for Health Centres		4,740,000.00
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 €		
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 administrative	Foreign	100,000.00
E01S06 - To facilitate quarterly routine administrative	Foreign	305,649.66
E01S01 - To facilitate quarterly routine administrative	Foreign	106,509.83
E01S03 - To facilitate quarterly routine administrative	Foreign	50,000.00
E01S04 - To facilitate quarterly routine administrative	Foreign	558,480.74
E01S05 - To facilitate quarterly routine administrative	Foreign	700,000.00
E01S06 - To facilitate quarterly routine administrative	Foreign	280,000.00
E01S08 - To facilitate quarterly routine administrative	Foreign	184,000.00
Total for E01 - Organization structure and institutional 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 Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €		
E01S07 - To facilitate referral services for 200 patients from dispensaries/ Hospital to District	Foreign	3,040,000.00
Total for E01 - Organization structure and institutional management at		3,040,000.00
Total for E - Good Governance and Administrative Services Enhanced		3,040,000.00
Total for Council Hospital Services		3,040,000.00
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 €		
E01S0E - To facilitate referral services for 200 patients	Foreign	956,231.16
Total for E01 - Organization structure and institutional management at		956,231.16
Total for E - Good Governance and Administrative Services Enhanced		956,231.16
Total for Dispensaries		956,231.16
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 €		
E01S0F - To facilitate referral services for 200 patients	Foreign	4,640,000.00
E01S0G - To facilitate referral services for 230 patients	Foreign	4,171,700.27
Total for E01 - Organization structure and institutional management at		8,811,700.27
Total for E - Good Governance and Administrative Services Enhanced		8,811,700.27
Total for Health Centres		8,811,700.27

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 €		
1	2	3
E01S05 - To facilitate routine administrative logistics	Foreign	368,000.00
E01S06 - To facilitate routine administrative logistics	Foreign	1,174,719.12
Total for E01 - Organization structure and institutional management at		1,542,719.12
Total for E - Good Governance and Administrative Services Enhanced		1,542,719.12
Total for Dispensaries		1,542,719.12
Cost center 508A - Council Health Management Team (CHMT)		
Objective :E - Good Governance and Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €		
E01S0E - To perform maintenance of 8 office machine by	Foreign	1,400,000.00
E01S0A - To perform quarterly Plan Preventive Maintenance (PPM) and repair of 5	Foreign	6,000,000.00
Total for E01 - Organization structure and institutional management at		7,400,000.00
Total for E - Good Governance and Administrative Services Enhanced		7,400,000.00
Total for Council Health Management Team (CHMT)		7,400,000.00
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 €		
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 institutional 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 Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €		
E01S0A - To print 42 HMIS books by June 2022	Foreign	595,460.09
Total for E01 - Organization structure and institutional management at		595,460.09
Total for E - Good Governance and Administrative Services Enhanced		595,460.09
Total for Health Centres		595,460.09
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 €		
E01S03 - To procure 150 HMIS books supplementary for	Foreign	1,750,000.00
Total for E01 - Organization structure and institutional management at		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 Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €		
E01S07 - To procure 15 sets of HMIS tools,(registers ,	Foreign	280,000.00
1	2	3
Total for E01 - Organization structure and institutional management at		280,000.00
Total for E - Good Governance and Administrative Services Enhanced		280,000.00
Total for Dispensaries		280,000.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :E - Good Governance and Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €		
E01S06 - To procure 200 sets of HMIS supplementary	Foreign	1,020,000.00
Total for E01 - Organization structure and institutional management at		1,020,000.00

Total for E - Good Governance and Administrative Services Enhanced		1,020,000.00
Total for Council Health Management Team (CHMT)		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 60%		
E01S03 - To procure 2 sets of stationary materials for	Foreign	100,000.00
E01S09 - To procure 4 dozen of financial management	Foreign	30,000.00
E01S08 - To procure 4 dozen of financial management	Foreign	60,000.00
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
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 60%		
E01S01 - To procure 5 computers and accessories for	Foreign	5,600,000.00
Total for E01 - Organization structure and institutional management at		5,600,000.00
Total for E - Good Governance and Administrative Services Enhanced		5,600,000.00
Total for Council Hospital Services		5,600,000.00
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 60%		
E01S01 - To procure routine administrative logistics	Foreign	408,387.71
Total for E01 - Organization structure and institutional management at		408,387.71
Total for E - Good Governance and Administrative Services Enhanced		408,387.71
Total for Dispensaries		408,387.71
Cost center 508G - Social Welfare		
Objective :E - Good Governance and Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 60%		
E01S0V - To procure set of stationery for backlog and	Foreign	600,000.00
Total for E01 - Organization structure and institutional management at		600,000.00
Total for E - Good Governance and Administrative Services Enhanced		600,000.00
Total for Social Welfare		600,000.00
Cost center 508A - Council Health Management Team (CHMT)		
1	2	3
Objective :E - Good Governance and Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 60%		
E01S08 - To provide 5 set administrative logistics including office stationery for running of office	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 Health Management Team (CHMT)		1,200,000.00
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 60%		
E01S08 - To provide routine administrative (includes office stationery) for smooth running of office	Foreign	610,560.00
Total for E01 - Organization structure and institutional management at		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		
Objective :E - Good Governance and Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 60%		

E01S0A - To provide routine administrative (includes office stationery) for smooth running of office	Foreign	1,800,000.00
Total for E01 - Organization structure and institutional management at		1,800,000.00
Total for E - Good Governance and Administrative Services Enhanced		1,800,000.00
Total for Council Hospital Services		1,800,000.00
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 €		
E01S03 - To provide routine administrative logistics (includes office stationery, of office quarterly)	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 institutional management at		3,088,385.88
Total for E - Good Governance and Administrative Services Enhanced		3,088,385.88
Total for Dispensaries		3,088,385.88
Cost center 508A - Council Health Management Team (CHMT)		
Objective :E - Good Governance and Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €		
E01S0F - To settle monthly utility bills (Electricity,	Foreign	2,430,000.00
1	2	3
Total for E01 - Organization structure and institutional management at		2,430,000.00
Total for E - Good Governance and Administrative Services Enhanced		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 Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to €		
E01S02 - To settle monthly utility bills for electricity by	Foreign	60,000.00
E01S03 - To settle monthly utility bills for electricity by	Foreign	60,000.00
E01S04 - To settle monthly utility bills for electricity by	Foreign	202,317.24
E01S03 - To settle monthly utility bills for Electricity by	Foreign	10,500.00
Total for E01 - Organization structure and institutional management at		332,817.24
Total for E - Good Governance and Administrative Services Enhanced		332,817.24
Total for Dispensaries		332,817.24
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 €		
E01S05 - To settle monthly utility bills (telephone,	Foreign	2,086,080.00
Total for E01 - Organization structure and institutional management at		2,086,080.00
Total for E - Good Governance and Administrative Services Enhanced		2,086,080.00
Total for Health Centres		2,086,080.00
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 €		
E01S0E - To settle monthly utility bills (telephone,	Foreign	3,480,000.00
Total for E01 - Organization structure and institutional management at		3,480,000.00
Total for E - Good Governance and Administrative Services Enhanced		3,480,000.00
Total for Council Hospital Services		3,480,000.00

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 60%		
E01S0E - To settle monthly utility (Electricity) bills for	Foreign	1,872,384.00
Total for E01 - Organization structure and institutional 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 Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 60%		
E01S0W - To support health services agreement at Namanvere Designated District Hospital	Foreign	56,985,400.00
Total for E01 - Organization structure and institutional 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 Team (CHMT)		
Objective :E - Good Governance and Administrative Services Enhanced		
Target :E01 - Organization structure and institutional management at all levels strengthened from 35% to 60%		
E01S0X - To support Orientation of assistant accountants at health facility level and health	Foreign	1,500,000.00
Total for E01 - Organization structure and institutional management at		1,500,000.00
Total for E - Good Governance and Administrative Services Enhanced		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 Community Empowerment Improved		
Target :F04 - Access to social services and protection to vulnerable groups improved from 25% to 40% by 2018		
F04S02 - To facilitate uploading of 260 forms in CRIMES	Foreign	520,000.00
Total for F04 - Access to social services and protection to vulnerable		520,000.00
Total for F - Social Welfare, Gender and Community Empowerment		520,000.00
Total for Social Welfare		520,000.00
Cost center 508E - Dispensaries		
Objective :F - Social Welfare, Gender and Community Empowerment Improved		
Target :F02 - Access to social welfare services and protection to vulnerable groups improved from 22% to 40%		
F02S01 - 1 To facilitate provision of ICHF cards to 20 elder people who can not afford health	Foreign	30,000.00
Total for F02 - Access to social welfare services and protection to		30,000.00
Total for F - Social Welfare, Gender and Community Empowerment		30,000.00
Total for Dispensaries		30,000.00
Cost center 508G - Social Welfare		
Objective :F - Social Welfare, Gender and Community Empowerment Improved		
Target :F02 - Access to social welfare services and protection to vulnerable groups improved from 22% to 40%		
F02C03 - To conduct 1 day advocacy/sensitization	Local	4,380,000.00
F02C02 - To conduct one day advocacy meeting for sensitization on GBV and VAC at District	Local	2,620,000.00
Total for F02 - Access to social welfare services and protection to		7,000,000.00
Total for F - Social Welfare, Gender and Community Empowerment		7,000,000.00
Total for Social Welfare		7,000,000.00
Cost center 508E - Dispensaries		
Objective :F - Social Welfare, Gender and Community Empowerment Improved		
Target :F02 - Access to social welfare services and protection to vulnerable groups improved from 22% to 40%		
F02S01 - To facilitate provision of iCHF cards to 20 elder	Foreign	1,128,083.40
F02S01 - To facilitate provision of iCHF cards to 20	Foreign	690,000.00

F02S01 - To facilitate provision of iCHF cards to 20 people who is not able to pay for health	Foreign	200,000.00
1	2	3
Total for F02 - Access to social welfare services and protection to		2,018,083.40
Total for F - Social Welfare, Gender and Community Empowerment		2,018,083.40
Total for Dispensaries		2,018,083.40
Cost center 508G - Social Welfare		
Objective :F - Social Welfare, Gender and Community Empowerment Improved		
Target :F03 - Care, support and protection to elderly people increased from 22% to 35% by June 2025		
F03S01 - To conduct 2 day semi- annual IGP meeting	Local	3,000,000.00
Total for F03 - Care, support and protection to elderly people increased		3,000,000.00
Total for F - Social Welfare, Gender and Community Empowerment		3,000,000.00
Total for Social Welfare		3,000,000.00
Cost center 508D - Health Centres		
Objective :F - Social Welfare, Gender and Community Empowerment Improved		
Target :F03 - Care, support and protection to elderly people increased from 22% to 35% by June 2025		
F03S02 - To facilitate provision of treatment Identity	Foreign	1,820,400.00
F03S01 - To Strengthen capacities of 20 peoples to Care	Foreign	3,800,000.00
Total for F03 - Care, support and protection to elderly people increased		5,620,400.00
Total for F - Social Welfare, Gender and Community Empowerment		5,620,400.00
Total for Health Centres		5,620,400.00
Total for Health, Social Welfare and Nutrition Services Division		376,736,227.583
Department 527 - Community Development Division		
Cost center 527C - Women, Youth and People with disabilities		
Objective :F - Social Welfare, Gender and Community Empowerment Improved		
Target :F17 - Disabled people access to financial institutions for economic Support improved from 30% to		
F17C01 - To facilitate transfer of loans (2%) of development own source to 3 Disabled	Local	46,198,568.00
Total for F17 - Disabled people access to financial institutions for		46,198,568.00
Target :F16 - Women access to financial institutions for economic Support improved from 30% to 60% by 2		
F16C01 - To facilitate transfer of loans (4%) of development own source to 5 Women groups	Local	92,397,136.00
Total for F16 - Women access to financial institutions for economic		92,397,136.00
Target :F14 - Youth access to financial institutions for economic Support improved from 30% to 60% by 20		
F14C01 - To facilitate transfer of loans (4%) of development own source to 20 Youth groups	Local	92,397,136.00
Total for F14 - Youth access to financial institutions for economic		92,397,136.00
Total for F - Social Welfare, Gender and Community Empowerment		230,992,840.00
Total for Women, Youth and People with disabilities		230,992,840.00
Total for Community Development Division		230,992,840.00
Department 508 - Health, Social Welfare and Nutrition Services Division		
Cost center 508B - Council Hospital Services		
Objective :I - Emergency and Disaster Management Improved		
Target :I01 - Management capacity on emergency/disaster preparedness and response strengthened from		
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/disaster		2,560,000.00
Total for I - Emergency and Disaster Management Improved		2,560,000.00
Total for Council Hospital Services		2,560,000.00
Cost center 508D - Health Centres		
Objective :I - Emergency and Disaster Management Improved		
Target :I01 - Management capacity on emergency/disaster preparedness and response strengthened from		
I01S01 - To conduct quarterly mapping of cholera risk	Foreign	800,000.00

Total for I01 - Management capacity on emergency/disaster		800,000.00
Total for I - Emergency and Disaster Management Improved		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/disaster preparedness and response strengthened from 50% to 65%		
I01S01 - To conduct surveillance of diseases to 3 villages	Foreign	170,000.00
I01S01 - To conduct surveillance of diseases to 3 villages	Foreign	40,000.00
I01S01 - To conduct surveillance of diseases to 3 villages	Foreign	760,000.00
I01S01 - To conduct surveillance of diseases to 3 villages surrounding the dispensary by June	Foreign	30,000.00
Total for I01 - Management capacity on emergency/disaster		1,000,000.00
Total for I - Emergency and Disaster Management Improved		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 :I01 - Management capacity on emergency/disaster preparedness and response strengthened from 50% to 65%		
I01S02 - To recruit, mobilize and collect 200 blood units from voluntary, non-remunerated, repeat	Foreign	1,960,000.00
Total for I01 - Management capacity on emergency/disaster		1,960,000.00
Total for I - Emergency and Disaster Management Improved		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 preparedness and response improved from 50% to 65%		
I02S01 - To recruit, mobilize and collect 200 blood units from voluntary, non-remunerated, repeat	Foreign	960,000.00
Total for I02 - Management capacity on emergency preparedness and response improved from 50% to 65%		960,000.00
Total for I - Emergency and Disaster Management Improved		960,000.00
Total for Health Centres		960,000.00
Cost center 508E - Dispensaries		
Objective :Y - Multi-Sectorial Nutrition Services Improved		
Target :Y02 - Availability of nutrition commodities in health facilities from 30% to 60%		
1	2	3
Y02S01 - To conduct biannually Vitamin A supplementation and deworming to 55,697	Foreign	160,000.00
Total for Y02 - Availability of nutrition commodities in health facilities		160,000.00
Total for Y - Multi-Sectorial Nutrition Services Improved		160,000.00
Total for Dispensaries		160,000.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :Y - Multi-Sectorial Nutrition Services Improved		
Target :Y02 - Availability of nutrition commodities in health facilities from 30% to 60%		
Y02S01 - To facilitate annual availability of nutrition commodities and anthropometric tools to 58,000	Local	8,600,000.00
Total for Y02 - Availability of nutrition commodities in health facilities		8,600,000.00
Total for Y - Multi-Sectorial Nutrition Services Improved		8,600,000.00
Total for Council Health Management Team (CHMT)		8,600,000.00
Cost center 508B - Council Hospital Services		
Objective :Y - Multi-Sectorial Nutrition Services Improved		
Target :Y02 - Availability of nutrition commodities in health facilities from 30% to 60%		
Y02S01 - To facilitate annual availability of nutrition	Foreign	1,000,000.00
Total for Y02 - Availability of nutrition commodities in health facilities		1,000,000.00
Total for Y - Multi-Sectorial Nutrition Services Improved		1,000,000.00
Total for Council Hospital Services		1,000,000.00

Total for Health, Social Welfare and Nutrition Services Division		17,040,000.00
Department 506 - Agriculture, Livestock and Fisheries /Urban Farming Division		
Cost center 506D - 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 source of	Local	4,980,000.00
Total for Y15 - Availability of source of protein to community increased		4,980,000.00
Total for Y - Multi-Sectorial Nutrition Services Improved		4,980,000.00
Total for Livestock Operations		4,980,000.00
Total for Agriculture, Livestock and Fisheries /Urban Farming Division		4,980,000.00
Department 508 - Health, Social Welfare and Nutrition Services Division		
Cost center 508A - Council Health Management Team (CHMT)		
Objective :Y - Multi-Sectorial Nutrition Services Improved		
Target :Y08 - Coverage and quality of integrated management of Severe Acute Malnutrition (SAM) increased		
Y08C01 - To conduct 3 days facilitation in early detection and management of SAM and MAM cases by conducting quarterly screening and timely	Local	2,320,000.00
Total for 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 Council Health Management Team (CHMT)		2,320,000.00
Total for Health, Social Welfare and Nutrition Services Division		2,320,000.00
Department 503 - Planning and Coordination Division		
Cost center 503A - Planning and Coordination Administration		
1	2	3
Objective :Y - Multi-Sectorial Nutrition Services Improved		
Target :Y16 - Effectiveness and Efficiency on Nutrition governance and response across all Actors improve		
Y16C01 - To conduct a one day pre-planning and budgeting on nutrition interventions for	Local	1,360,000.00
Total for Y16 - Effectiveness and Efficiency on Nutrition governance and		1,360,000.00
Total for Y - Multi-Sectorial Nutrition Services Improved		1,360,000.00
Total for Planning and Coordination Administration		1,360,000.00
Total for Planning and Coordination Division		1,360,000.00
Department 508 - Health, Social Welfare and Nutrition Services Division		
Cost center 508E - Dispensaries		
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 commemoration of world	Foreign	115,000.00
Y05S01 - To conduct 7 days commemoration of world	Foreign	2,546,773.48
Y05S01 - To conduct 7 days world breastfeeding week	Foreign	200,000.00
Total for Y05 - Exclusive breast feeding rate within 6 months increased		2,861,773.48
Total for Y - Multi-Sectorial Nutrition Services Improved		2,861,773.48
Total for Dispensaries		2,861,773.48
Cost center 508A - Council Health Management Team (CHMT)		
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 breastfeeding week	Local	7,800,000.00
Total for Y05 - Exclusive breast feeding rate within 6 months increased		7,800,000.00
Total for Y - Multi-Sectorial Nutrition Services Improved		7,800,000.00
Total for Council Health Management Team (CHMT)		7,800,000.00
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 breastfeeding week	Foreign	300,000.00
Total for Y05 - Exclusive breast feeding rate within 6 months increased		300,000.00

Total for Y - Multi-Sectorial Nutrition Services Improved			300,000.00
Total for Council Hospital Services			300,000.00
Cost center 508E - Dispensaries			
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 breastfeeding week	Foreign		365,013.80
Total for Y05 - Exclusive breast feeding rate within 6 months increased			365,013.80
Total for Y - Multi-Sectorial Nutrition Services Improved			365,013.80
Total for Dispensaries			365,013.80
Cost center 508D - Health Centres			
Objective :Y - Multi-Sectorial Nutrition Services Improved			
	1	2	3
Target :Y05 - Exclusive breast feeding rate within 6 months increased from 98.6% to 100% by June 2023			
Y05S01 - To conduct 7 days World breastfeeding week	Foreign		400,000.00
Total for Y05 - Exclusive breast feeding rate within 6 months increased			400,000.00
Total for Y - Multi-Sectorial Nutrition Services Improved			400,000.00
Total for Health Centres			400,000.00
Cost center 508E - Dispensaries			
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			
Y05S02 - To conduct biannual vitamin A supplementation and deworming to 55,697	Foreign		1,120,000.00
Y05S01 - To conduct World breast feed week	Foreign		420,000.00
Total for Y05 - Exclusive breast feeding rate within 6 months increased			1,540,000.00
Total for Y - Multi-Sectorial Nutrition Services Improved			1,540,000.00
Total for Dispensaries			1,540,000.00
Cost center 508A - Council Health Management Team (CHMT)			
Objective :Y - Multi-Sectorial Nutrition Services Improved			
Target :Y11 - Functioned multisectoral nutrition coordination steering committees meetings on quarterly b			
Y11S01 - To conduct 1day multisectoral nutrition	Local		6,160,000.00
Total for Y11 - Functioned multisectoral nutrition coordination steering			6,160,000.00
Target :Y01 - Increased percentage of children receiving vitamin A supplementation and deworming from 9			
Y01S01 - To conduct biannually Distribution of Vitamin A and mebendazole to 50 Health facilities	Local		5,340,800.00
Total for Y01 - Increased percentage of children receiving vitamin A			5,340,800.00
Total for Y - Multi-Sectorial Nutrition Services Improved			11,500,800.00
Total for Council Health Management Team (CHMT)			11,500,800.00
Cost center 508E - Dispensaries			
Objective :Y - Multi-Sectorial Nutrition Services Improved			
Target :Y01 - Increased percentage of children receiving vitamin A supplementation and deworming from 9			
Y01S01 - To conduct biannually Vitamin A Supplementation and deworming 10000	Foreign		80,000.00
Y01S01 - To conduct biannually Vitamin A Supplementation and deworming 55697	Foreign		160,000.00
Y01S01 - To conduct biannually Vitamin A supplementation and deworming to 10,000	Foreign		2,382,000.00
Total for Y01 - Increased percentage of children receiving vitamin A			2,622,000.00
Total for Y - Multi-Sectorial Nutrition Services Improved			2,622,000.00
Total for Dispensaries			2,622,000.00
Cost center 508B - Council Hospital Services			
Objective :Y - Multi-Sectorial Nutrition Services Improved			
Target :Y01 - Increased percentage of children receiving vitamin A supplementation and deworming from 9			
Y01S01 - To conduct biannually Vitamin A	Foreign		480,000.00
	1	2	3

supplementation and deworming to 10,388 under five		
Total for Y01 - Increased percentage of children receiving vitamin A		480,000.00
Total for Y - Multi-Sectorial Nutrition Services Improved		480,000.00
Total for Council Hospital Services		480,000.00
Cost center 508D - Health Centres		
Objective :Y - Multi-Sectorial Nutrition Services Improved		
Target :Y01 - Increased percentage of children receiving vitamin A supplementation and deworming from 9		
Y01S01 - To conduct biannually Vitamin A supplementation and deworming to 10,388	Foreign	720,000.00
Total for Y01 - Increased percentage of children receiving vitamin A		720,000.00
Total for Y - Multi-Sectorial Nutrition Services Improved		720,000.00
Total for Health Centres		720,000.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :Y - Multi-Sectorial Nutrition Services Improved		
Target :Y01 - Increased percentage of children receiving vitamin A supplementation and deworming from 9		
Y01S02 - To conduct biannually Vitamin A supplementation and deworming to 50,171	Foreign	750,000.00
Total for Y01 - Increased percentage of children receiving vitamin A		750,000.00
Total for Y - Multi-Sectorial Nutrition Services Improved		750,000.00
Total for Council Health Management Team (CHMT)		750,000.00
Cost center 508E - Dispensaries		
Objective :Y - Multi-Sectorial Nutrition Services Improved		
Target :Y01 - Increased percentage of children receiving vitamin A supplementation and deworming from 9		
Y01S01 - To conduct biannually Vitamin A	Foreign	160,000.00
Y01S01 - To conduct biannually Vitamin A supplementation and deworming to 55,697	Foreign	160,000.00
Total for Y01 - Increased percentage of children receiving vitamin A		320,000.00
Total for Y - Multi-Sectorial Nutrition Services Improved		320,000.00
Total for Dispensaries		320,000.00
Cost center 508D - Health Centres		
Objective :Y - Multi-Sectorial Nutrition Services Improved		
Target :Y01 - Increased percentage of children receiving vitamin A supplementation and deworming from 9		
Y01S01 - To conduct biannually Vitamin A supplementation, deworming and	Foreign	159,000.00
Y01S01 - To conduct biannually Vitamin A supplementation, deworming and nutritional	Foreign	251,864.96
Total for Y01 - Increased percentage of children receiving vitamin A		410,864.96
Total for Y - Multi-Sectorial Nutrition Services Improved		410,864.96
Total for Health Centres		410,864.96
Cost center 508E - Dispensaries		
Objective :Y - Multi-Sectorial Nutrition Services Improved		
Target :Y01 - Increased percentage of children receiving vitamin A supplementation and deworming from 9		
1	2	3
Y01S01 - To conduct biannual vitamin A supplementation and deworming to 55,697	Foreign	520,000.00
Total for Y01 - Increased percentage of children receiving vitamin A		520,000.00
Total for Y - Multi-Sectorial Nutrition Services Improved		520,000.00
Total for Dispensaries		520,000.00
Cost center 508A - Council Health Management Team (CHMT)		
Objective :Y - Multi-Sectorial Nutrition Services Improved		
Target :Y03 - Iodized salt household consuming proportion increased from 80% to 90%		
Y03S01 - To conduct quarterly Iodated salt monitoring exercise at the community level to 28 wards	Local	5,399,920.00
Total for Y03 - Iodized salt household consuming proportion increased		5,399,920.00
Target :Y09 - Knowledge on risk factors for diet related non communicable diseases among population inc		

Y09S01 - To conduct 1 day National Nutrition day	Foreign	720,000.00
Total for Y09 - Knowledge on risk factors for diet related non		720,000.00
Total for Y - Multi-Sectorial Nutrition Services Improved		6,119,920.00
Total for Council Health Management Team (CHMT)		6,119,920.00
Total for Health, Social Welfare and Nutrition Services Division		36,710,372.24
Department 506 - Agriculture, Livestock and Fisheries /Urban Farming Division		
Cost center 506B - Agriculture Operations		
Objective :Y - Multi-Sectorial Nutrition Services Improved		
Target :Y14 - Number of household sensitized on the importance of consuming high denser nutritious foo		
Y14C01 - To conduct training to 30 farmers in 10 villages	Local	5,449,984.00
Y14C02 - To promote consumption of bio - fortified and fortified foods (Orange sweet potato), by purchasing and distributing 1500 kilogram of sweet potato cuttings to five wards of Kala	Local	2,250,016.00
Total for Y14 - Number of household sensitized on the importance of		7,700,000.00
Total for Y - Multi-Sectorial Nutrition Services Improved		7,700,000.00
Total for Agriculture Operations		7,700,000.00
Total for Agriculture, Livestock and Fisheries /Urban Farming Division		7,700,000.00
Department 508 - Health, Social Welfare and Nutrition Services Division		
Cost center 508A - Council Health Management Team (CHMT)		
Objective :Y - Multi-Sectorial Nutrition Services Improved		
Target :Y06 - Nutrition deficiencies among PLHIV/TB reduced from 10.1% to 7% by June 2023		
Y06C01 - To conduct nutrition education sessions to 10	Local	5,779,952.00
Total for Y06 - Nutrition deficiencies among PLHIV/TB reduced from		5,779,952.00
Target :Y07 - Organization structure and data management at all levels strengthened at all levels		
Y07S02 - To conduct 1 day nutrition compact review meeting with 28 WEOS from 28 wards and	Local	9,320,000.00
Y07C01 - To conduct 4 days supportive supervision on nutrition screening counselling and	Local	5,499,952.00
	2	3
Y07S04 - To encounter quarterly nutrition activities done	Foreign	97,311,000.00
Y07S03 - To facilitate availability of 298 nutrition data collection tools for CHW/VEOS and WEOS	Local	2,767,375.00
Y07S01 - To facilitate meeting with DNuO, DED, DC, DAS, DPLO and DMO to attend	Local	2,759,200.00
Total for Y07 - Organization structure and data management at all levels		117,657,527.00
Target :Y04 - Proportion of women 15 - 49 years of age who received iron and folic acid supplementation d		
Y04S02 - To conduct 5 days biannually supportive supervision to 50HF during exercise of Vitamin A supplementation and deworming	Local	5,740,801.00
Y04S01 - To conduct 7 days awareness creation sessions to promote health promotion and prevention of Anaemia and nutritional disorders to	Local	2,512,000.00
Total for Y04 - Proportion of women 15 - 49 years of age who received		8,252,801.00
Total for Y - Multi-Sectorial Nutrition Services Improved		131,690,280.00
Total for Council Health Management Team (CHMT)		131,690,280.00
Total for Health, Social Welfare and Nutrition Services Division		131,690,280.00
Grand Total		12,897,504,872.283

2022/23



Planned Quarterly Expenditures			
Q1	Q2	Q3	Q4
4	5	6	7

240,000.00	240,000.00	240,000.00	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
1,700,000.00	0.00	1,700,000.00	0.00
2,020,000.00	2,020,000.00	2,020,000.00	2,020,000.00
4,680,000.00	2,980,000.00	4,680,000.00	2,980,000.00
4,680,000.00	2,980,000.00	4,680,000.00	2,980,000.00
4,680,000.00	2,980,000.00	4,680,000.00	2,980,000.00

160,000.00	160,000.00	160,000.00	160,000.00
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Planned Quarterly Expenditures (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

2,402,500.00	2,402,500.00	2,402,500.00	2,402,500.00
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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	150,000.00	150,000.00	150,000.00
4	5	6	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

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	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

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

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	369,864.855	369,864.855	369,864.855
45,000.00	45,000.00	45,000.00	45,000.00
252,000.00	302,000.00	252,000.00	302,000.00
666,864.855	716,864.855	666,864.855	716,864.855
666,864.855	716,864.855	666,864.855	716,864.855
666,864.855	716,864.855	666,864.855	716,864.855

m 75% to 95% by June 2025

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	180,000.00	180,000.00	180,000.00

m 75% to 95% by June 2025

15,000.00	15,000.00	15,000.00	15,000.00
15,000.00	15,000.00	15,000.00	15,000.00
15,000.00	15,000.00	15,000.00	15,000.00
4	5	6	7
15,000.00	15,000.00	15,000.00	15,000.00

m 75% to 95% by June 2025

543,750.00	543,750.00	543,750.00	543,750.00
543,750.00	543,750.00	543,750.00	543,750.00
543,750.00	543,750.00	543,750.00	543,750.00
543,750.00	543,750.00	543,750.00	543,750.00

m 75% to 95% by June 2025

10,000.00	10,000.00	10,000.00	10,000.00
30,000.00	30,000.00	30,000.00	30,000.00
1,240,000.00	1,820,000.00	1,300,000.00	1,300,000.00
80,000.00	80,000.00	80,000.00	80,000.00
35,000.00	35,000.00	35,000.00	35,000.00
70,000.00	0.00	0.00	70,000.00
20,000.00	20,000.00	20,000.00	20,000.00
40,000.00	0.00	0.00	40,000.00
20,000.00	0.00	20,000.00	0.00
492,500.00	122,500.00	202,500.00	252,500.00
20,000.00	20,000.00	20,000.00	20,000.00
30,000.00	0.00	0.00	30,000.00
2,087,500.00	2,137,500.00	1,717,500.00	1,887,500.00
2,087,500.00	2,137,500.00	1,717,500.00	1,887,500.00
2,087,500.00	2,137,500.00	1,717,500.00	1,887,500.00

m 75% to 95% by June 2025

300,000.00	300,000.00	300,000.00	300,000.00
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4	5	6	7
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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

m 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

m 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

m 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

4	5	6	7
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m 75% to 95% by June 2025

300,000.00	300,000.00	0.00	0.00
300,000.00	300,000.00	0.00	0.00
300,000.00	300,000.00	0.00	0.00
300,000.00	300,000.00	0.00	0.00

m 75% to 95% by June 2025

20,000.00	20,000.00	20,000.00	20,000.00
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0.00	0.00	0.00	120,000.00
20,000.00	20,000.00	20,000.00	140,000.00
20,000.00	20,000.00	20,000.00	140,000.00
20,000.00	20,000.00	20,000.00	140,000.00

m 75% to 95% by June 2025

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

m 75% to 95% by June 2025

438,000.00	0.00	438,000.00	0.00
438,000.00	0.00	438,000.00	0.00
438,000.00	0.00	438,000.00	0.00
438,000.00	0.00	438,000.00	0.00

m 75% to 95% by June 2025

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

4	5	6	7
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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
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	559,680.00	0.00	0.00
0.00	559,680.00	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
171,255.667	36,825.647	171,255.667	36,825.647

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	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

3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00
1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00

6,092,840.00	6,092,840.00	6,092,840.00	6,092,840.00
11,342,840.00	11,342,840.00	11,342,840.00	11,342,840.00
11,342,840.00	11,342,840.00	11,342,840.00	11,342,840.00
11,342,840.00	11,342,840.00	11,342,840.00	11,342,840.00

23,750,000.00	23,750,000.00	23,750,000.00	23,750,000.00
23,750,000.00	23,750,000.00	23,750,000.00	23,750,000.00
4	5	6	7
23,750,000.00	23,750,000.00	23,750,000.00	23,750,000.00
23,750,000.00	23,750,000.00	23,750,000.00	23,750,000.00

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
40,092,840.00	40,092,840.00	40,092,840.00	40,092,840.00

51,624,999.00	51,624,999.00	51,624,999.00	51,624,999.00
51,624,999.00	51,624,999.00	51,624,999.00	51,624,999.00

7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00
7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00
7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00
7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00
7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00
3,600,000.00	3,600,000.00	3,600,000.00	3,600,000.00
2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
44,800,000.00	44,800,000.00	44,800,000.00	44,800,000.00
96,424,999.00	96,424,999.00	44,800,000.00	96,424,999.00
96,424,999.00	96,424,999.00	96,424,999.00	96,424,999.00
96,424,999.00	96,424,999.00	96,424,999.00	96,424,999.00

7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00
1,562,500.00	1,562,500.00	1,562,500.00	1,562,500.00
13,200,000.00	13,200,000.00	13,200,000.00	13,200,000.00

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

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
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
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
0.00	0.00	0.00	974,160.00

0.00	0.00	960,000.00	0.00
0.00	0.00	960,000.00	0.00
0.00	0.00	960,000.00	0.00
0.00	0.00	960,000.00	0.00

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
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
2,590,080.627	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
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

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

4	5	6	7
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114,480.00	114,480.00	114,480.00	114,480.00
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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

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
1,338,031.33	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
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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

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	15,672,695.848	15,672,695.848	15,672,695.848

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	871,000.00	871,000.00	871,000.00

3,061,554.833	3,061,554.833	2,992,539.167	2,992,539.167
844,507.835	844,507.835	844,507.835	844,507.835
4	5	6	7
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	3,837,047.002	3,837,047.002

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	290,000.00	290,000.00	290,000.00

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

336,139.77	180,000.00	180,000.00	180,000.00
336,139.77	180,000.00	180,000.00	180,000.00
336,139.77	180,000.00	180,000.00	180,000.00
336,139.77	180,000.00	180,000.00	180,000.00

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

4	5	6	7
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
110,664.00	110,664.00	110,664.00	110,664.00
275,884.20	275,884.20	275,884.20	275,884.20
275,884.20	275,884.20	275,884.20	275,884.20
275,884.20	275,884.20	275,884.20	275,884.20

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

270,180.00	79,380.00	270,180.00	79,380.00
339,600.00	339,600.00	339,600.00	339,600.00
609,780.00	418,980.00	609,780.00	418,980.00
609,780.00	418,980.00	609,780.00	418,980.00
609,780.00	418,980.00	609,780.00	418,980.00

400,000.00	400,000.00	400,000.00	400,000.00
400,000.00	400,000.00	400,000.00	400,000.00
400,000.00	400,000.00	400,000.00	400,000.00
4	5	6	7
400,000.00	400,000.00	400,000.00	400,000.00

315,404.00	315,404.00	315,404.00	315,404.00
315,404.00	315,404.00	315,404.00	315,404.00
315,404.00	315,404.00	315,404.00	315,404.00
315,404.00	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	0.00	40,000.00
4	5	6	7
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

75,000.00	75,000.00	75,000.00	75,000.00
260,000.00	260,000.00	260,000.00	260,000.00
385,000.00	385,000.00	400,000.00	370,000.00
385,000.00	385,000.00	400,000.00	370,000.00
385,000.00	385,000.00	400,000.00	370,000.00

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

420,000.60	420,000.60	420,000.60	420,000.60
420,000.60	420,000.60	420,000.60	420,000.60
4	5	6	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

40,000.00	40,000.00	40,000.00	40,000.00
80,000.00	80,000.00	80,000.00	80,000.00
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

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

0.00	0.00	0.00	60,000.00
10,000.00	10,000.00	10,000.00	10,000.00
0.00	0.00	55,847.24	0.00
12,500.00	12,500.00	12,500.00	12,500.00
493,225.78	368,225.78	368,225.78	493,225.78
60,000.00	0.00	60,000.00	0.00

75,000.00	75,000.00	75,000.00	75,000.00
166,500.01	116,500.01	116,500.01	116,500.01
30,000.00	30,000.00	30,000.00	30,000.00
60,000.00	28,948.67	0.00	0.00
907,225.79	641,174.46	728,073.03	797,225.79
907,225.79	641,174.46	728,073.03	797,225.79
4	5	6	7
907,225.79	641,174.46	728,073.03	797,225.79

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
795,339.61	695,259.00	840,339.61	740,259.00
30,000.00	30,000.00	30,000.00	30,000.00
50,000.00	50,000.00	50,000.00	50,000.00
50,000.00	25,000.00	50,000.00	75,000.00
75,000.00	75,000.00	75,000.00	75,000.00
0.00	300,000.00	0.00	0.00
0.00	140,000.00	0.00	0.00
10,000.00	10,000.00	10,000.00	10,000.00
0.00	0.00	120,000.00	0.00
30,000.00	30,000.00	30,000.00	30,000.00
0.00	240,000.00	0.00	0.00
25,000.00	1,965,000.00	105,000.00	25,000.00
20,000.00	20,000.00	170,000.00	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

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

461,400.00	461,400.00	461,400.00	461,400.00
44,651,400.00	44,651,400.00	44,651,400.00	44,651,400.00
45,112,800.00	45,112,800.00	45,112,800.00	45,112,800.00
45,112,800.00	45,112,800.00	45,112,800.00	45,112,800.00
45,112,800.00	45,112,800.00	45,112,800.00	45,112,800.00

0.00	164,555,500.00	0.00	0.00
0.00	182,582,480.00	0.00	0.00
0.00	347,137,980.00	0.00	0.00
0.00	347,137,980.00	0.00	0.00
0.00	347,137,980.00	0.00	0.00
45,112,800.00	392,250,780.00	45,112,800.00	45,112,800.00

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

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

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

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	0.00

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
4	5	6	7
160,000.00	160,000.00	160,000.00	160,000.00

114,480.00	114,480.00	114,480.00	114,480.00
114,480.00	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

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

240,000.00	240,000.00	480,000.00	0.00
240,000.00	240,000.00	480,000.00	0.00
240,000.00	240,000.00	480,000.00	0.00
240,000.00	240,000.00	480,000.00	0.00

330,640.00	330,640.00	330,640.00	330,640.00
359,500.00	359,500.00	359,500.00	359,500.00
690,140.00	690,140.00	690,140.00	690,140.00
690,140.00	690,140.00	690,140.00	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
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

ng practices reduced from 37% to 10% by June 2025

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	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

ng practices reduced from 37% to 10% by June 2025

0.00	160,000.00	0.00	0.00
40,000.00	40,000.00	40,000.00	40,000.00
10,000.00	10,000.00	10,000.00	10,000.00
68,549.60	68,549.60	68,549.60	68,549.60
20,000.00	20,000.00	20,000.00	20,000.00
4	5	6	7
312,000.01	312,000.01	327,000.01	297,000.01
25,000.00	25,000.00	25,000.00	25,000.00
475,549.61	635,549.61	490,549.61	460,549.61
475,549.61	635,549.61	490,549.61	460,549.61
475,549.61	635,549.61	490,549.61	460,549.61
8,935,429.598	6,492,131.268	9,190,429.598	6,077,131.268

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	163,992,422.23
264,206,460.88	163,992,422.23	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				
	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				
	138,486.14	138,486.14	138,486.14	138,486.14
	476,627.275	476,627.275	476,627.275	476,627.275
	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
	4	5	6	7
by June 2025				
	500,000.00	500,000.00	500,000.00	500,000.00
	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
	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				
	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				
	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				
	436,791.75	436,791.75	436,791.75	436,791.75
	1,536,855.375	1,536,855.375	1,536,855.375	1,536,855.375
	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	6,973,647.125	6,973,647.125	6,973,647.125	6,973,647.125
	6,973,647.125	6,973,647.125	6,973,647.125	6,973,647.125

6,973,647.125	6,973,647.125	6,973,647.125	6,973,647.125
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by June 2025

720,000.00	0.00	720,000.00	0.00
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
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

by June 2025

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

by June 2025

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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
346,724.09	346,724.09	346,724.09	346,724.09

5

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
0.00	415,800.00	0.00	415,800.00
0.00	0.00	0.00	1,020,000.02
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	3,407,559.27

5

0.00	640,000.00	0.00	0.00
0.00	640,000.00	0.00	0.00
0.00	640,000.00	0.00	0.00
0.00	640,000.00	0.00	0.00

5

43,680.00	43,680.00	43,680.00	43,680.00
4	5	6	7

286,200.00	286,200.00	286,200.00	286,200.00
381,600.00	381,600.00	381,600.00	381,600.00
711,480.00	711,480.00	711,480.00	711,480.00
711,480.00	711,480.00	711,480.00	711,480.00
711,480.00	711,480.00	711,480.00	711,480.00

5

1,440,000.00	0.00	0.00	0.00
1,440,000.00	0.00	0.00	0.00
1,440,000.00	0.00	0.00	0.00
1,440,000.00	0.00	0.00	0.00

5			
18,000.00	18,000.00	18,000.00	18,000.00
33,000.00	33,000.00	33,000.00	33,000.00
51,000.00	51,000.00	51,000.00	51,000.00
51,000.00	51,000.00	51,000.00	51,000.00
51,000.00	51,000.00	51,000.00	51,000.00

5			
1,144,800.00	0.00	1,144,800.00	0.00
1,144,800.00	0.00	1,144,800.00	0.00
1,144,800.00	0.00	1,144,800.00	0.00
1,144,800.00	0.00	1,144,800.00	0.00

5			
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

4	5	6	7
5			
40,000.00	120,000.00	80,000.00	80,000.00
185,000.00	65,000.00	65,000.00	65,000.00
187,500.00	67,500.00	67,500.00	67,500.00
360,000.00	0.00	0.00	0.00
772,500.00	252,500.00	212,500.00	212,500.00
772,500.00	252,500.00	212,500.00	212,500.00
772,500.00	252,500.00	212,500.00	212,500.00

5			
3,052,800.00	0.00	0.00	0.00
3,052,800.00	0.00	0.00	0.00
3,052,800.00	0.00	0.00	0.00
3,052,800.00	0.00	0.00	0.00

5			
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	100,493.20	100,493.20
100,493.20	100,493.20	100,493.20	100,493.20

5			
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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

5			
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	90,000.00

4	5	6	7
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5			
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

5			
0.00	60,000.00	60,000.00	0.00
0.00	100,000.00	0.00	0.00
270,000.00	0.00	0.00	0.00
270,000.00	160,000.00	60,000.00	0.00
270,000.00	160,000.00	60,000.00	0.00
270,000.00	160,000.00	60,000.00	0.00

5			
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

5			
75,000.00	75,000.00	75,000.00	75,000.00
1,400,000.00	590,000.00	430,000.00	130,000.00
60,000.00	60,000.00	0.00	0.00
197,720.06	980,916.32	800,916.32	60,000.00
1,732,720.06	1,705,916.32	1,305,916.32	265,000.00
1,732,720.06	1,705,916.32	1,305,916.32	265,000.00
1,732,720.06	1,705,916.32	1,305,916.32	265,000.00

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
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	2,190,000.00
325,510,106.55	218,337,464.16	219,606,464.16	217,076,547.86

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

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

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

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
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
1,215,810.00	1,135,810.00	1,135,810.00	1,135,810.00

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
4	5	6	7

0.00	15,750,000.00	0.00	0.00
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

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	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	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	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

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
2,143,806.07	0.00	0.00	0.00

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

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
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
77,500,000.00	77,500,000.00	77,500,000.00	77,500,000.00

50,000,000.00	56,250,000.00	53,125,000.00	53,125,000.00
50,000,000.00	56,250,000.00	53,125,000.00	53,125,000.00
127,500,000.00	133,750,000.00	53,125,000.00	130,625,000.00
127,500,000.00	133,750,000.00	130,625,000.00	130,625,000.00
127,500,000.00	133,750,000.00	130,625,000.00	130,625,000.00

2,250,000.00	2,500,000.00	150,000.00	0.00
3,040,000.00	1,602,000.00	1,548,000.00	270,000.00
150,000.00	4,250,000.00	1,050,000.00	150,000.00
5,440,000.00	8,352,000.00	2,748,000.00	420,000.00
5,440,000.00	8,352,000.00	2,748,000.00	420,000.00
5,440,000.00	8,352,000.00	2,748,000.00	420,000.00
5,440,000.00	8,352,000.00	2,748,000.00	420,000.00

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	800,000.00	0.00	0.00
0.00	1,600,000.00	0.00	0.00
0.00	2,400,000.00	0.00	0.00
0.00	2,400,000.00	0.00	0.00
0.00	2,400,000.00	0.00	0.00

4	5	6	7
0.00	0.00	49,071.87	0.00
200,000.00	0.00	200,000.00	0.00
0.00	0.00	2,255,458.09	0.00
0.00	0.00	200,000.00	0.00
0.00	0.00	150,000.00	50,000.00
0.00	0.00	80,000.00	0.00

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

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

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

783,963.05	0.00	0.00	243,963.05
783,963.05	0.00	0.00	243,963.05
783,963.05	0.00	0.00	243,963.05
783,963.05	0.00	0.00	243,963.05

1,500,000.01	0.00	0.00	0.00
1,500,000.01	0.00	0.00	0.00
4	5	6	7
1,500,000.01	0.00	0.00	0.00
1,500,000.01	0.00	0.00	0.00
2,403,963.06	120,000.00	120,000.00	363,963.05

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

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

40,000.00	40,000.00	40,000.00	40,000.00
40,000.00	40,000.00	40,000.00	40,000.00
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

63,600.00	63,600.00	63,600.00	63,600.00
162,000.00	162,000.00	162,000.00	162,000.00

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	225,600.00

276,000.00	276,000.00	276,000.00	276,000.00
4	5	6	7

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

0.00	80,000.00	0.00	0.00
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	60,000.00

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	457,920.00
457,920.00	457,920.00	457,920.00	457,920.00

876,000.00	0.00	0.00	0.00
876,000.00	0.00	0.00	0.00
876,000.00	0.00	0.00	0.00
876,000.00	0.00	0.00	0.00
2,095,520.00	1,299,520.00	1,219,520.00	1,219,520.00

14,950,000.00	14,950,000.00	14,950,000.00	14,950,000.00
17,522,000.00	17,522,000.00	17,522,000.00	17,522,000.00
32,472,000.00	32,472,000.00	32,472,000.00	32,472,000.00
32,472,000.00	32,472,000.00	32,472,000.00	32,472,000.00
32,472,000.00	32,472,000.00	32,472,000.00	32,472,000.00

6,906,250.00	6,906,250.00	6,906,250.00	6,906,250.00
4	5	6	7

6,906,250.00	6,906,250.00	6,906,250.00	6,906,250.00
6,906,250.00	6,906,250.00	6,906,250.00	6,906,250.00
6,906,250.00	6,906,250.00	6,906,250.00	6,906,250.00
39,378,250.00	39,378,250.00	39,378,250.00	39,378,250.00

50% by June 2022

1,170,000.00	1,170,000.00	1,170,000.00	1,170,000.00
1,160,000.00	1,160,000.00	1,160,000.00	1,160,000.00
5,600,000.00	5,600,000.00	5,600,000.00	5,600,000.00
11,400,000.00	11,400,000.00	11,400,000.00	11,400,000.00
300,000.00	300,000.00	300,000.00	300,000.00
9,600,000.00	9,600,000.00	9,600,000.00	9,600,000.00
2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
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	31,230,000.00

50% by June 2022

720,000.00	0.00	0.00	0.00
720,000.00	0.00	0.00	0.00
720,000.00	0.00	0.00	0.00
720,000.00	0.00	0.00	0.00

4	5	6	7
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50% by June 2022

400,000.00	400,000.00	400,000.00	400,000.00
400,000.00	400,000.00	400,000.00	400,000.00
400,000.00	400,000.00	400,000.00	400,000.00
400,000.00	400,000.00	400,000.00	400,000.00

50% by June 2022

20,000.00	20,000.00	20,000.00	20,000.00
20,000.00	20,000.00	20,000.00	20,000.00
40,000.00	40,000.00	40,000.00	40,000.00
40,000.00	40,000.00	40,000.00	40,000.00
40,000.00	40,000.00	40,000.00	40,000.00

50% by June 2022

--	--	--	--

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

50% by June 2022

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

50% 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
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

50% by June 2022

30,000.00	30,000.00	30,000.00	30,000.00
4	5	6	7
55,000.00	55,000.00	55,000.00	55,000.00
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

50% 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

50% by June 2022

105,000.00	105,000.00	105,000.00	105,000.00
105,000.00	105,000.00	105,000.00	105,000.00
105,000.00	105,000.00	105,000.00	105,000.00
105,000.00	105,000.00	105,000.00	105,000.00

50% by June 2022			
0.00	750,000.00	0.00	0.00
240,000.00	240,000.00	240,000.00	240,000.00
240,000.00	990,000.00	240,000.00	240,000.00
240,000.00	990,000.00	240,000.00	240,000.00
240,000.00	990,000.00	240,000.00	240,000.00

50% by June 2022			
20,000.00	41,873.48	20,000.00	20,000.00
0.00	220,000.00	0.00	0.00
4	5	6	7

0.00	240,000.00	0.00	0.00
0.00	240,000.00	0.00	0.00
40,000.00	40,000.00	40,000.00	40,000.00
60,000.00	781,873.48	60,000.00	60,000.00
60,000.00	781,873.48	60,000.00	60,000.00
60,000.00	781,873.48	60,000.00	60,000.00

50% by June 2022			
0.00	0.00	0.00	2,209,760.00
0.00	1,080,000.00	0.00	0.00
0.00	1,080,000.00	0.00	2,209,760.00
0.00	1,080,000.00	0.00	2,209,760.00
0.00	1,080,000.00	0.00	2,209,760.00

50% by June 2022			
0.00	960,000.00	0.00	0.00
0.00	960,000.00	0.00	0.00
0.00	960,000.00	0.00	0.00
0.00	960,000.00	0.00	0.00

50% by June 2022			
420,000.00	420,000.00	420,000.00	420,000.00
3,310,000.00	3,310,000.00	3,310,000.00	3,310,000.00
1,440,000.00	1,440,000.00	1,440,000.00	1,440,000.00
0.00	8,200,000.00	0.00	0.00

1,050,000.00	1,050,000.00	1,050,000.00	1,050,000.00
6,220,000.00	14,420,000.00	6,220,000.00	6,220,000.00
6,220,000.00	14,420,000.00	6,220,000.00	6,220,000.00
6,220,000.00	14,420,000.00	6,220,000.00	6,220,000.00

4	5	6	7
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50% by June 2022			
190,000.00	190,000.00	190,000.00	190,000.00
20,000.00	20,000.00	20,000.00	20,000.00
30,000.00	30,000.00	30,000.00	30,000.00
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

50% by June 2022			
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

50% by June 2022			
90,000.00	90,000.00	90,000.00	90,000.00
158,217.04	158,217.04	158,217.04	158,217.04
60,000.00	60,000.00	60,000.00	60,000.00
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
388,217.075	388,217.075	388,217.075	388,217.075

50% by June 2022			
574,590.82	574,590.82	574,590.82	574,590.82
574,590.82	574,590.82	574,590.82	574,590.82
574,590.82	574,590.82	574,590.82	574,590.82
574,590.82	574,590.82	574,590.82	574,590.82

50% by June 2022			
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

4	5	6	7
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50% by June 2022			
1,302,164.87	1,302,164.87	1,302,164.87	1,302,164.87
1,302,164.87	1,302,164.87	1,302,164.87	1,302,164.87
1,302,164.87	1,302,164.87	1,302,164.87	1,302,164.87

	1,302,164.87	1,302,164.87	1,302,164.87	1,302,164.87
50% by June 2022				
	40,000.00	40,000.00	40,000.00	40,000.00
	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
	15,000.00	15,000.00	15,000.00	15,000.00
	100,000.00	100,000.00	100,000.00	100,000.00
	100,000.00	100,000.00	100,000.00	100,000.00
	100,000.00	100,000.00	100,000.00	100,000.00
50% by June 2022				
	2,220,000.00	2,220,000.00	2,220,000.00	2,220,000.00
	2,220,000.00	2,220,000.00	2,220,000.00	2,220,000.00
	2,220,000.00	2,220,000.00	2,220,000.00	2,220,000.00
	2,220,000.00	2,220,000.00	2,220,000.00	2,220,000.00
50% by June 2022				
	946,399.261	946,399.261	946,399.261	946,399.261
	946,399.261	946,399.261	946,399.261	946,399.261
	946,399.261	946,399.261	946,399.261	946,399.261
	946,399.261	946,399.261	946,399.261	946,399.261
50% by June 2022				
	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
	240,000.00	240,000.00	240,000.00	240,000.00
	4	5	6	7
50% by June 2022				
	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
	2,873.557	2,873.557	2,873.557	2,873.557
50% by June 2022				
	650,475.00	650,475.00	650,475.00	650,475.00
	120,000.00	120,000.00	120,000.00	120,000.00
	770,475.00	770,475.00	770,475.00	770,475.00
	770,475.00	770,475.00	770,475.00	770,475.00
	770,475.00	770,475.00	770,475.00	770,475.00

50% by June 2022			
798,000.00	0.00	0.00	0.00
45,000.00	45,000.00	45,000.00	45,000.00
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
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	415,000.003	415,000.003	415,000.003

50% by June 2022			
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	0.00	0.00	0.00

50% by June 2022			
4	5	6	7
30,000.00	30,000.00	30,000.00	30,000.00
23,505.83	0.00	0.00	0.00
27,000.00	0.00	0.00	0.00
12,500.00	12,500.00	12,500.00	12,500.00
0.00	180,000.76	0.00	0.00
30,000.00	30,000.00	30,000.00	30,000.00
20,000.00	20,000.00	20,000.00	20,000.00
60,000.00	60,000.00	60,000.00	60,000.00
30,000.00	0.00	30,000.00	0.00
233,005.83	332,500.76	182,500.00	152,500.00
233,005.83	332,500.76	182,500.00	152,500.00
233,005.83	332,500.76	182,500.00	152,500.00

50% by June 2022			
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
622,142.63	622,142.63	622,142.63	622,142.63

50% 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

50% by June 2022			
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

50% by June 2022			
0.00	294,078.22	0.00	0.00
0.00	90,000.00	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

50% by June 2022			
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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

50% 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
947,897.302	467,247.643	592,247.643	517,247.642
947,897.302	467,247.643	592,247.643	517,247.642
947,897.302	467,247.643	592,247.643	517,247.642

50% 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

50% 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	2,202,925.067	2,202,925.067	2,202,925.067
2,202,925.067	2,202,925.067	2,202,925.067	2,202,925.067
2,202,925.067	2,202,925.067	2,202,925.067	2,202,925.067

50% 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	385,679.78
385,679.78	385,679.78	385,679.78	385,679.78

50% 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	1,850,000.00
1,850,000.00	1,850,000.00	1,850,000.00	1,850,000.00

50% by June 2022			
66,439.475	66,439.475	66,439.475	66,439.475
0.00	0.00	140,000.00	0.00
74,731.055	74,731.055	74,731.055	74,731.055
141,170.53	141,170.53	281,170.53	141,170.53
141,170.53	141,170.53	281,170.53	141,170.53
141,170.53	141,170.53	281,170.53	141,170.53

50% by June 2022			
0.00	0.00	0.00	595,460.09
0.00	0.00	0.00	595,460.09
0.00	0.00	0.00	595,460.09
0.00	0.00	0.00	595,460.09

50% by June 2022			
875,000.00	0.00	875,000.00	0.00
875,000.00	0.00	875,000.00	0.00
875,000.00	0.00	875,000.00	0.00
875,000.00	0.00	875,000.00	0.00

50% by June 2022			
0.00	280,000.00	0.00	0.00
4	5	6	7
0.00	280,000.00	0.00	0.00
0.00	280,000.00	0.00	0.00
0.00	280,000.00	0.00	0.00

50% by June 2022			
0.00	510,000.00	0.00	510,000.00
0.00	510,000.00	0.00	510,000.00

0.00	510,000.00	0.00	510,000.00
0.00	510,000.00	0.00	510,000.00

50% by June 2022

25,000.00	25,000.00	25,000.00	25,000.00
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

50% 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

50% by June 2022

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

50% 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	5	6	7
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50% 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

50% by June 2022

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	152,640.00	152,640.00	152,640.00
152,640.00	152,640.00	152,640.00	152,640.00

50% by June 2022

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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

50% 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

50% 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

50% by June 2022

15,000.00	15,000.00	15,000.00	15,000.00
15,000.00	15,000.00	15,000.00	15,000.00
67,317.24	45,000.00	45,000.00	45,000.00
2,625.00	2,625.00	2,625.00	2,625.00
99,942.24	77,625.00	77,625.00	77,625.00
99,942.24	77,625.00	77,625.00	77,625.00
99,942.24	77,625.00	77,625.00	77,625.00

50% by June 2022

521,520.00	521,520.00	521,520.00	521,520.00
521,520.00	521,520.00	521,520.00	521,520.00
521,520.00	521,520.00	521,520.00	521,520.00
521,520.00	521,520.00	521,520.00	521,520.00

50% by June 2022

870,000.00	870,000.00	870,000.00	870,000.00
870,000.00	870,000.00	870,000.00	870,000.00
870,000.00	870,000.00	870,000.00	870,000.00
870,000.00	870,000.00	870,000.00	870,000.00

50% by June 2022			
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

50% 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

50% 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	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			
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	0.00	0.00	0.00
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

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

1025

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 June 2025

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	640,000.00	640,000.00	640,000.00

58% to 70% by June 2025

200,000.00	200,000.00	200,000.00	200,000.00
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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

58% to 70% by June 2025

42,500.00	42,500.00	42,500.00	42,500.00
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
290,000.00	250,000.00	250,000.00	210,000.00
290,000.00	250,000.00	250,000.00	210,000.00
290,000.00	250,000.00	250,000.00	210,000.00

58% to 70% by June 2025

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	490,000.00

by 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

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	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
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	3,720,000.00	420,000.00	420,000.00
420,000.00	3,720,000.00	420,000.00	420,000.00

ed from 85% to 95% at health facilities by June 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
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ed 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

	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	560,000.00	0.00	560,000.00
	105,000.00	105,000.00	105,000.00	105,000.00
	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			
	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
	15% to 100% by June 2023			
	0.00	2,670,400.00	0.00	2,670,400.00
	0.00	2,670,400.00	0.00	2,670,400.00
	1,540,000.00	4,210,400.00	0.00	4,210,400.00
	1,540,000.00	4,210,400.00	1,540,000.00	4,210,400.00
	15% to 100% by June 2023			
	0.00	40,000.00	0.00	40,000.00
	0.00	80,000.00	0.00	80,000.00
	0.00	1,231,000.00	0.00	1,151,000.00
	0.00	1,351,000.00	0.00	1,271,000.00
	0.00	1,351,000.00	0.00	1,271,000.00
	0.00	1,351,000.00	0.00	1,271,000.00
	15% to 100% by June 2023			
	0.00	240,000.00	0.00	240,000.00
	4	5	6	7

0.00	240,000.00	0.00	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

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

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

Increased 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

d increased from 30% to 50% by June 2025

1,020,000.00	1,704,992.00	1,704,992.00	1,020,000.00
0.00	2,250,016.00	0.00	0.00
1,020,000.00	3,955,008.00	1,704,992.00	1,020,000.00
1,020,000.00	3,955,008.00	1,704,992.00	1,020,000.00
1,020,000.00	3,955,008.00	1,704,992.00	1,020,000.00
1,020,000.00	3,955,008.00	1,704,992.00	1,020,000.00

1,444,988.00	1,444,988.00	1,444,988.00	1,444,988.00
1,444,988.00	1,444,988.00	1,444,988.00	1,444,988.00

2,330,000.00	2,330,000.00	2,330,000.00	2,330,000.00
1,374,988.00	1,374,988.00	1,374,988.00	1,374,988.00
4	5	6	7
24,655,500.00	24,655,500.00	24,000,000.00	24,000,000.00
0.00	2,767,375.00	0.00	0.00
0.00	1,379,600.00	0.00	1,379,600.00
28,360,488.00	32,507,463.00	27,704,988.00	29,084,588.00

uring pregnancy increased from 85% to 95% by June 2023

0.00	2,870,400.50	0.00	2,870,400.50
0.00	1,256,000.00	1,256,000.00	0.00
0.00	4,126,400.50	1,256,000.00	2,870,400.50
29,805,476.00	38,078,851.50	1,256,000.00	33,399,976.50
29,805,476.00	38,078,851.50	30,405,976.00	33,399,976.50
29,805,476.00	38,078,851.50	30,405,976.00	33,399,976.50
3,418,917,263	3,610,841,863	2,940,322,077	2,927,423,667