



Development Expenditure Details of Annual and Forward Budget

Council : Rungwe DC

The United Republic of

Project Code	Description	Fund Source	Local	Foreign	Total
Education					
5454	Child Survival Protection and Development	Multilateral UNICEF	0	183,196,500	183,196,500
Sub total			0	183,196,500	183,196,500
Health					
5423	Construction of Dispensaries	Own Sources	80,000,000	0	80,000,000
Sub total			80,000,000	0	80,000,000
Education					
4337	Construction of Secondary Others	Own Sources	20,000,000	0	20,000,000
Sub total			20,000,000	0	20,000,000
Administration and General					
4642	District Natural Resources	Own Sources	13,120,000	0	13,120,000
Sub total			13,120,000	0	13,120,000
Education					
4322	Free Primary Education Program	Responsibility Grants	425,400,000	0	425,400,000
4322	Free Primary Education Program	School Meals Grant	69,660,000	0	69,660,000
Sub total			495,060,000	0	495,060,000
Health					
5421	Health Sector Basket Fund	Health Sector Basket Fund - HSBF	0	486,189,988.34	486,189,988.34
Sub total			0	486,189,988.34	486,189,988.34
Administration and General					
4946	LGA Own Source Project	Jimbo Fund - CDCF	50,466,000	0	50,466,000
4946	LGA Own Source Project	Own Sources	860,094,397	0	860,094,397
Sub total			910,560,397	0	910,560,397
Agriculture					
4946	LGA Own Source Project	Own Sources	164,420,040	0	164,420,040
Sub total			164,420,040	0	164,420,040
Works					
4946	LGA Own Source Project	Own Sources	50,000,000	0	50,000,000
Sub total			50,000,000	0	50,000,000
Agriculture					
4540	Livestock Disease Control	Own Sources	9,998,900	0	9,998,900
Sub total			9,998,900	0	9,998,900
Administration and General					
5494	Mainstreaming HIV/AIDS in National Development	Own Sources	3,294,000	0	3,294,000
5495	Prevention of Transmission of HIV/AIDS	Own Sources	16,447,500	0	16,447,500
Sub total			19,741,500	0	19,741,500
Education					
4321	Primary Education Program Support	Capitation Grants-Dev	360,563,400	0	360,563,400
Sub total			360,563,400	0	360,563,400
Administration and General					
6299	Project Monitoring and Coordination	Own Sources	929,650,103	0	929,650,103
Sub total			929,650,103	0	929,650,103
Agriculture					
6299	Project Monitoring and Coordination	Own Sources	65,581,060	0	65,581,060

Project Code	Description	Fund Source	Local	Foreign	Total
Sub total			65,581,060	0	65,581,060
Health					
4340	Rehabilitation of Primary Others	Own Sources	8,000,000	0	8,000,000
5413	Reproductive, Maternal and Child Health	Multilateral UNICEF	0	26,113,000	26,113,000
Sub total			8,000,000	26,113,000	34,113,000
Water					
3280	Rural Water Supply & Sanitation	National Water Supply and Sanitation Program - NWSSP Foreign	0	663,935,000	663,935,000
Sub total			0	663,935,000	663,935,000
Education					
4390	Secondary Education Development Programme	Capitation Grants-Dev	177,600,000	0	177,600,000
4390	Secondary Education Development Programme	Schools Fee Compensation Grants	246,360,000	0	246,360,000
4390	Secondary Education Development Programme	Responsibility Grants	84,000,000	0	84,000,000
4390	Secondary Education Development Programme	School Meals Grant	1,020,600,000	0	1,020,600,000
Sub total			1,528,560,000	0	1,528,560,000
Administration and General					
6517	UNICEF Support to Multisectoral	Multilateral UNICEF	0	22,500,000	22,500,000
Sub total			0	22,500,000	22,500,000
Health					
6517	UNICEF Support to Multisectoral	Multilateral UNICEF	0	37,612,500	37,612,500
Sub total			0	37,612,500	37,612,500
Water					
3267	Water and Sanitation Coordination and Monitoring	National Sanitation Program	0	35,500,000	35,500,000
Sub total			0	35,500,000	35,500,000
			4,655,255,400	1,455,046,988.34	6,110,302,388.34