



## Recurrent Expenditure Summary of Draft Estimates

The United Republic of Tanzania

Council : Tabora MC

## Result Based Financing - RBF

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21121103                                  | Food and Refreshment                          | -                              | -                          | 2,697,000                       | 7,547,400                        | 7,922,270                        | 8,312,610                        | 8,728,420                        |
| Total Dispensaries                        |   | -                              | -                          | 2,697,000                       | 7,547,400                        | 7,922,270                        | 8,312,610                        | 8,728,420                        |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>2,697,000</b>                | <b>7,547,400</b>                 | <b>7,922,270</b>                 | <b>8,312,610</b>                 | <b>8,728,420</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)           | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---------------------------------|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                             | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 515B</b>          |   | <b>Vote Name: Internal Audit Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113122                        | Housing allowance                             | -   | -                          | 3,600,000                       | 3,780,000                        | 3,966,000                        | 4,134,000                        | 4,374,000                        |
| Total Internal Audit Operations |   | -   | -                          | 3,600,000                       | 3,780,000                        | 3,966,000                        | 4,134,000                        | 4,374,000                        |
| <b>Total Own Sources</b>        |   | -   | -                          | <b>3,600,000</b>                | <b>3,780,000</b>                 | <b>3,966,000</b>                 | <b>4,134,000</b>                 | <b>4,374,000</b>                 |

**Other Charge Grants (OC Proper) Water Sector**

| Segment 4 (GFS Codes)                                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018         | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)                                  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 510A</b>                                    |   | <b>Vote Name: Rural Water Supply</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102  | Diesel  | -                                    | -                          | 800,000                         | 840,000                          | 882,000                          | 926,100                          | 972,400                          |
| Total Rural Water Supply                                  |   | -                                    | -                          | 800,000                         | 840,000                          | 882,000                          | 926,100                          | 972,400                          |
| <b>Total Other Charge Grants (OC Proper) Water Sector</b> |   | -                                    | -                          | <b>800,000</b>                  | <b>840,000</b>                   | <b>882,000</b>                   | <b>926,100</b>                   | <b>972,400</b>                   |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 501A</b>                                     |   | <b>Vote Name: Environments and Cleansing Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105   | Per Diem - Domestic                           | -   | -                          | 1,200,000                       | 1,260,000                        | 1,322,400                        | 1,388,400                        | 1,458,000                        |
| Total Environments and Cleansing Administration            |   | -   | -                          | 1,200,000                       | 1,260,000                        | 1,322,400                        | 1,388,400                        | 1,458,000                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -   | -                          | <b>1,200,000</b>                | <b>1,260,000</b>                 | <b>1,322,400</b>                 | <b>1,388,400</b>                 | <b>1,458,000</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)                                | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 527A</b>                               |   | <b>Vote Name: Community Development and Youth Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113115   | Subsistence Allowance                         | -  | -                          | 900,000                         | 945,000                          | 992,250                          | 1,041,750                        | 1,093,950                        |
| Total Community Development and Youth Administration |   | -  | -                          | 900,000                         | 945,000                          | 992,250                          | 1,041,750                        | 1,093,950                        |
| <b>Total Own Sources</b>                             |   | -  | -                          | <b>900,000</b>                  | <b>945,000</b>                   | <b>992,250</b>                   | <b>1,041,750</b>                 | <b>1,093,950</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 31221114                                  | Fuel  | -                              | -                          | 500,000                         | 525,000                          | 550,000                          | 575,000                          | 605,000                          |
| Total Dispensaries                        |   | -                              | -                          | 500,000                         | 525,000                          | 550,000                          | 575,000                          | 605,000                          |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>500,000</b>                  | <b>525,000</b>                   | <b>550,000</b>                   | <b>575,000</b>                   | <b>605,000</b>                   |

**Other Charge Grants (OC Proper) Agric & Livestock**

| Segment 4 (GFS Codes)  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                             | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 505A</b>   |   | <b>Vote Name: Livestock and Fisheries Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101   | Office Consumables (papers,pencils, pens and  | -  | -                          | 132,822                         | 139,463.1                        | 146,104.2                        | 139,463.1                        | 146,104.2                        |
| Total Livestock and Fisheries Administration                       |   | -  | -                          | 132,822                         | 139,463.094                      | 146,104.203                      | 139,463.094                      | 146,104.203                      |
| <b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b> |   | -  | -                          | <b>132,822</b>                  | <b>139,463.094</b>               | <b>146,104.203</b>               | <b>139,463.094</b>               | <b>146,104.203</b>               |

## Own Sources

| Segment 4 (GFS Codes)                         | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                              | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500A</b>                        |   | <b>Vote Name: General Administration</b>                  |                            |                                 |                                  |                                  |                                  |                                  |
| 21113114                                      | Sitting Allowance                             | -   | -                          | 8,040,000                       | 8,442,000                        | 8,864,100                        | 9,306,300                        | 9,768,600                        |
| Total General Administration                  |   | -   | -                          | 8,040,000                       | 8,442,000                        | 8,864,100                        | 9,306,300                        | 9,768,600                        |
| <b>Vote Code: 518B</b>                        |   | <b>Vote Name: ICT Operations</b>                          |                            |                                 |                                  |                                  |                                  |                                  |
| 21113122                                      | Housing allowance                             | -   | -                          | 3,600,000                       | 3,780,000                        | 3,966,000                        | 4,164,000                        | 4,374,000                        |
| Total ICT Operations                          |   | -   | -                          | 3,600,000                       | 3,780,000                        | 3,966,000                        | 4,164,000                        | 4,374,000                        |
| <b>Vote Code: 510A</b>                        |   | <b>Vote Name: Rural Water Supply</b>                      |                            |                                 |                                  |                                  |                                  |                                  |
| 21121101                                      | Electricity                                   | -   | -                          | 2,160,000                       | 2,268,000                        | 2,381,400                        | 2,500,200                        | 2,624,400                        |
| Total Rural Water Supply                      |   | -   | -                          | 2,160,000                       | 2,268,000                        | 2,381,400                        | 2,500,200                        | 2,624,400                        |
| <b>Vote Code: 511E</b>                        |   | <b>Vote Name: Buildings</b>                               |                            |                                 |                                  |                                  |                                  |                                  |
| 21113122                                      | Housing allowance                             | -   | -                          | 7,200,000                       | 7,560,000                        | 7,938,000                        | 8,334,000                        | 8,748,000                        |
| Total Buildings                               |   | -   | -                          | 7,200,000                       | 7,560,000                        | 7,938,000                        | 8,334,000                        | 8,748,000                        |
| <b>Vote Code: 516A</b>                        |   | <b>Vote Name: Procurement and Supplies Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103                                      | Extra-Duty                                    | -   | -                          | 600,000                         | 630,000                          | 661,500                          | 694,500                          | 729,300                          |
| Total Procurement and Supplies Administration |   | -   | -                          | 600,000                         | 630,000                          | 661,500                          | 694,500                          | 729,300                          |
| <b>Total Own Sources</b>                      |   | -   | -                          | <b>21,600,000</b>               | <b>22,680,000</b>                | <b>23,811,000</b>                | <b>24,999,000</b>                | <b>26,244,300</b>                |



**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22004105                                  | Hospital Supplies                             | -                              | -                          | 19,448,470                      | 55,563,207                       | 58,318,526                       | 61,199,297                       | 64,244,220                       |
| Total Dispensaries                        |   | -                              | -                          | 19,448,470                      | 55,563,208                       | 58,318,528                       | 61,199,296                       | 64,244,220                       |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>19,448,470</b>               | <b>55,563,208</b>                | <b>58,318,528</b>                | <b>61,199,296</b>                | <b>64,244,220</b>                |

**Central Government via MSD**

| Segment 4 (GFS Codes)                   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                     | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                  |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22004105                                | Hospital Supplies                             | -                              | -                          | 26,994,660                      | 155,894,161.5                    | 29,571,423                       | 30,970,237.2                     | 32,491,754.4                     |
| Total Dispensaries                      |   | -                              | -                          | 26,994,660                      | 155,894,160                      | 29,571,424                       | 30,970,238                       | 32,491,754                       |
| <b>Total Central Government via MSD</b> |   | -                              | -                          | <b>26,994,660</b>               | <b>155,894,160</b>               | <b>29,571,424</b>                | <b>30,970,238</b>                | <b>32,491,754</b>                |

**Own Sources**

| Segment 4 (GFS Codes)    | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018 | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--------------------------|---|------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                      | (2)   | (3)                          | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 527D</b>   |   | <b>Vote Name: Youth</b>      |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102                 | Diesel  | -                            | -                          | 800,000                         | 840,000                          | 882,000                          | 926,100                          | 972,400                          |
| <b>Total Youth</b>       |   | -                            | -                          | <b>800,000</b>                  | <b>840,000</b>                   | <b>882,000</b>                   | <b>926,100</b>                   | <b>972,400</b>                   |
| <b>Total Own Sources</b> |   | -                            | -                          | <b>800,000</b>                  | <b>840,000</b>                   | <b>882,000</b>                   | <b>926,100</b>                   | <b>972,400</b>                   |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018    | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                             | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512E</b>                                     |   | <b>Vote Name: Town Planning</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103   | Extra-Duty                                    | -                               | -                          | 180,000                         | 189,000                          | 198,300                          | 208,200                          | 218,700                          |
| Total Town Planning  |   | -                               | -                          | 180,000                         | 189,000                          | 198,300                          | 208,200                          | 218,700                          |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -                               | -                          | <b>180,000</b>                  | <b>189,000</b>                   | <b>198,300</b>                   | <b>208,200</b>                   | <b>218,700</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)    | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018         | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--------------------------|---|--------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                      | (2)   | (3)                                  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512E</b>   |   | <b>Vote Name: Town Planning</b>      |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103                 | Extra-Duty                                    | -                                    | -                          | 35,000,000                      | 36,750,000                       | 38,537,500                       | 40,364,000                       | 42,432,500                       |
| Total Town Planning      |   | -                                    | -                          | 35,000,000                      | 36,750,000                       | 38,537,500                       | 40,364,000                       | 42,432,500                       |
| <b>Vote Code: 510A</b>   |   | <b>Vote Name: Rural Water Supply</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22012110                 | Mobile Charges                                | -                                    | -                          | 2,520,000                       | 2,646,000                        | 2,778,300                        | 2,916,900                        | 3,061,800                        |
| Total Rural Water Supply |   | -                                    | -                          | 2,520,000                       | 2,646,000                        | 2,778,300                        | 2,916,900                        | 3,061,800                        |
| <b>Total Own Sources</b> |   | -                                    | -                          | <b>37,520,000</b>               | <b>39,396,000</b>                | <b>41,315,800</b>                | <b>43,280,900</b>                | <b>45,494,300</b>                |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                              | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508D</b>                    |   | <b>Vote Name: Health Centres</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22004105                                  | Hospital Supplies                             | -                                | -                          | 400,000                         | 420,000                          | 440,000                          | 460,000                          | 484,000                          |
| Total Health Centres                      |   | -                                | -                          | 400,000                         | 420,000                          | 440,000                          | 460,000                          | 484,000                          |
| <b>Total Result Based Financing - RBF</b> |   | -                                | -                          | <b>400,000</b>                  | <b>420,000</b>                   | <b>440,000</b>                   | <b>460,000</b>                   | <b>484,000</b>                   |

**Central Government via MSD**

| Segment 4 (GFS Codes)                   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                     | (2)   | (3)                              | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508D</b>                  |   | <b>Vote Name: Health Centres</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22004105                                | Hospital Supplies                             | -                                | -                          | 1,360,000                       | 1,428,000                        | 1,496,000                        | 1,564,000                        | 1,645,600                        |
| Total Health Centres                    |   | -                                | -                          | 1,360,000                       | 1,428,000                        | 1,496,000                        | 1,564,000                        | 1,645,600                        |
| <b>Total Central Government via MSD</b> |   | -                                | -                          | <b>1,360,000</b>                | <b>1,428,000</b>                 | <b>1,496,000</b>                 | <b>1,564,000</b>                 | <b>1,645,600</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 31122109                                  | Printers and Scanners                         | -                              | -                          | 500,000                         | 525,000                          | 550,000                          | 575,000                          | 605,000                          |
| Total Dispensaries                        |   | -                              | -                          | 500,000                         | 525,000                          | 550,000                          | 575,000                          | 605,000                          |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>500,000</b>                  | <b>525,000</b>                   | <b>550,000</b>                   | <b>575,000</b>                   | <b>605,000</b>                   |



**Own Sources**

| Segment 4 (GFS Codes)       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|-----------------------------|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                         | (2)   | (3)                                     | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 519B</b>      |   | <b>Vote Name: Beekeeping Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                    | Office Consumables (papers,pencils, pens and  | -                                       | -                          | 1,000,000                       | 1,050,000                        | 1,100,000                        | 1,150,000                        | 1,220,000                        |
| Total Beekeeping Operations |   | -                                       | -                          | 1,000,000                       | 1,050,000                        | 1,100,000                        | 1,150,000                        | 1,220,000                        |
| <b>Vote Code: 510A</b>      |   | <b>Vote Name: Rural Water Supply</b>    |                            |                                 |                                  |                                  |                                  |                                  |
| 22014106                    | Gifts and Prizes                              | -                                       | -                          | 500,000                         | 525,000                          | 550,000                          | 575,000                          | 605,000                          |
| Total Rural Water Supply    |   | -                                       | -                          | 500,000                         | 525,000                          | 550,000                          | 575,000                          | 605,000                          |
| <b>Total Own Sources</b>    |   | -                                       | -                          | <b>1,500,000</b>                | <b>1,575,000</b>                 | <b>1,650,000</b>                 | <b>1,725,000</b>                 | <b>1,825,000</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 31122205                                  | Medical Equipment                             | -                              | -                          | 8,150,000                       | 8,557,500                        | 8,965,000                        | 9,372,500                        | 9,861,500                        |
| Total Dispensaries                        |   | -                              | -                          | 8,150,000                       | 8,557,500                        | 8,965,000                        | 9,372,500                        | 9,861,500                        |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>8,150,000</b>                | <b>8,557,500</b>                 | <b>8,965,000</b>                 | <b>9,372,500</b>                 | <b>9,861,500</b>                 |

**Central Government via MSD**

| Segment 4 (GFS Codes)                   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                     | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                  |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 31122205                                | Medical Equipment                             | -                              | -                          | 5,521,635                       | 5,797,716.75                     | 6,073,798.5                      | 6,349,880.25                     | 6,533,934.75                     |
| Total Dispensaries                      |   | -                              | -                          | 5,521,635                       | 5,797,717                        | 6,073,798.5                      | 6,349,880                        | 6,533,935                        |
| <b>Total Central Government via MSD</b> |   | -                              | -                          | <b>5,521,635</b>                | <b>5,797,717</b>                 | <b>6,073,798.5</b>               | <b>6,349,880</b>                 | <b>6,533,935</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22028101                                  | Medical and Laboratory equipment              | -                              | -                          | 19,651,952.52                   | 44,307,800.292                   | 46,491,265.544                   | 48,748,300.796                   | 51,197,106.048                   |
| Total Dispensaries                        |   | -                              | -                          | 19,651,952                      | 44,307,800                       | 46,491,264                       | 48,748,300                       | 51,197,108                       |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>19,651,952</b>               | <b>44,307,800</b>                | <b>46,491,264</b>                | <b>48,748,300</b>                | <b>51,197,108</b>                |

**Central Government via MSD**

| Segment 4 (GFS Codes)                   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                     | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                  |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22028101                                | Medical and Laboratory equipment              | -                              | -                          | 14,724,360                      | 15,460,578                       | 16,196,796                       | 16,877,797.65                    | 16,767,364.95                    |
| Total Dispensaries                      |   | -                              | -                          | 14,724,360                      | 15,460,578                       | 16,196,796                       | 16,877,798                       | 16,767,365                       |
| <b>Total Central Government via MSD</b> |   | -                              | -                          | <b>14,724,360</b>               | <b>15,460,578</b>                | <b>16,196,796</b>                | <b>16,877,798</b>                | <b>16,767,365</b>                |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                                    | Office Consumables (papers,pencils, pens and  | -   | -                          | 4,530,000                       | 0                                | 0                                | 0                                | 0                                |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 4,530,000                       | 0                                | 0                                | 0                                | 0                                |
| <b>Total Result Based Financing - RBF</b>   |   | -   | -                          | <b>4,530,000</b>                | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         |

**NTD**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                                    | Office Consumables (papers,pencils, pens and  | -   | -                          | 237,500                         | 249,375                          | 261,250                          | 273,125                          | 287,375                          |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 237,500                         | 249,375                          | 261,250                          | 273,125                          | 287,375                          |
| <b>Total NTD</b>                            |   | -   | -                          | <b>237,500</b>                  | <b>249,375</b>                   | <b>261,250</b>                   | <b>273,125</b>                   | <b>287,375</b>                   |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                              | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508D</b>                    |   | <b>Vote Name: Health Centres</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22028101                                  | Medical and Laboratory equipment              | -                                | -                          | 300,000                         | 315,000                          | 330,000                          | 345,000                          | 363,000                          |
| Total Health Centres                      |   | -                                | -                          | 300,000                         | 315,000                          | 330,000                          | 345,000                          | 363,000                          |
| <b>Total Result Based Financing - RBF</b> |   | -                                | -                          | <b>300,000</b>                  | <b>315,000</b>                   | <b>330,000</b>                   | <b>345,000</b>                   | <b>363,000</b>                   |



**Central Government via MSD**

| Segment 4 (GFS Codes)                   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                     | (2)   | (3)                              | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508D</b>                  |   | <b>Vote Name: Health Centres</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22028101                                | Medical and Laboratory equipment              | -                                | -                          | 1,020,000                       | 1,071,000                        | 1,122,000                        | 1,173,000                        | 1,234,200                        |
| Total Health Centres                    |   | -                                | -                          | 1,020,000                       | 1,071,000                        | 1,122,000                        | 1,173,000                        | 1,234,200                        |
| <b>Total Central Government via MSD</b> |   | -                                | -                          | <b>1,020,000</b>                | <b>1,071,000</b>                 | <b>1,122,000</b>                 | <b>1,173,000</b>                 | <b>1,234,200</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22032114                                  | Parastatal Rehabilitation                     | -                              | -                          | 13,200,000                      | 13,860,000                       | 14,520,000                       | 15,424,000                       | 16,094,000                       |
| Total Dispensaries                        |   | -                              | -                          | 13,200,000                      | 13,860,000                       | 14,520,000                       | 15,424,000                       | 16,094,000                       |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>13,200,000</b>               | <b>13,860,000</b>                | <b>14,520,000</b>                | <b>15,424,000</b>                | <b>16,094,000</b>                |

**Own Sources**

| Segment 4 (GFS Codes)                  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                       | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                    | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 502D</b>                 |   | <b>Vote Name: Finance - Revenue</b>                |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                               | Office Consumables (papers,pencils, pens and  | -  | -                          | 4,000,000                       | 4,200,000                        | 4,410,000                        | 4,630,000                        | 4,860,000                        |
| Total Finance - Revenue                |   | -  | -                          | 4,000,000                       | 4,200,000                        | 4,410,000                        | 4,630,000                        | 4,860,000                        |
| <b>Vote Code: 502A</b>                 |   | <b>Vote Name: Finance and Trade Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103                               | Extra-Duty                                    | -  | -                          | 150,000                         | 157,500                          | 165,300                          | 173,400                          | 182,100                          |
| Total Finance and Trade Administration |   | -  | -                          | 150,000                         | 157,500                          | 165,300                          | 173,400                          | 182,100                          |
| <b>Total Own Sources</b>               |   | -  | -                          | <b>4,150,000</b>                | <b>4,357,500</b>                 | <b>4,575,300</b>                 | <b>4,803,400</b>                 | <b>5,042,100</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018           | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                                    | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 514A</b>                                     |   | <b>Vote Name: Legal Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103   | Extra-Duty                                    | -                                      | -                          | 720,000                         | 756,000                          | 793,800                          | 833,400                          | 875,100                          |
| Total Legal Administration                                 |   | -                                      | -                          | 720,000                         | 756,000                          | 793,800                          | 833,400                          | 875,100                          |
| <b>Vote Code: 503B</b>                                     |   | <b>Vote Name: Policy and Planning</b>  |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102   | Diesel  | -                                      | -                          | 2,280,000                       | 2,394,000                        | 2,513,700                        | 2,639,380                        | 2,771,340                        |
| Total Policy and Planning                                  |   | -                                      | -                          | 2,280,000                       | 2,394,000                        | 2,513,700                        | 2,639,380                        | 2,771,340                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -                                      | -                          | <b>3,000,000</b>                | <b>3,150,000</b>                 | <b>3,307,500</b>                 | <b>3,472,780</b>                 | <b>3,646,440</b>                 |

**Other Charge Grants (OC Proper) Agric & Livestock**

| Segment 4 (GFS Codes)  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                             | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 505A</b>   |   | <b>Vote Name: Livestock and Fisheries Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105   | Per Diem - Domestic                           | -  | -                          | 360,000                         | 378,000                          | 396,000                          | 416,400                          | 436,800                          |
| Total Livestock and Fisheries Administration                       |   | -  | -                          | 360,000                         | 378,000                          | 396,000                          | 416,400                          | 436,800                          |
| <b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b> |   | -  | -                          | <b>360,000</b>                  | <b>378,000</b>                   | <b>396,000</b>                   | <b>416,400</b>                   | <b>436,800</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)    | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018      | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--------------------------|---|-----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                      | (2)   | (3)                               | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 514B</b>   |   | <b>Vote Name: Legal Operation</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22031102                 | legal fees                                    | -                                 | -                          | 800,000                         | 840,000                          | 880,000                          | 920,000                          | 968,000                          |
| Total Legal Operation    |   | -                                 | -                          | 800,000                         | 840,000                          | 880,000                          | 920,000                          | 968,000                          |
| <b>Total Own Sources</b> |   | -                                 | -                          | <b>800,000</b>                  | <b>840,000</b>                   | <b>880,000</b>                   | <b>920,000</b>                   | <b>968,000</b>                   |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 501A</b>                                     |   | <b>Vote Name: Environments and Cleansing Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101   | Office Consumables (papers,pencils, pens and  | -   | -                          | 253,625                         | 266,306.25                       | 278,987.5                        | 291,668.75                       | 306,886.25                       |
| Total Environments and Cleansing Administration            |   | -   | -                          | 253,625                         | 266,306.25                       | 278,987.5                        | 291,668.75                       | 306,886.25                       |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -   | -                          | <b>253,625</b>                  | <b>266,306.25</b>                | <b>278,987.5</b>                 | <b>291,668.75</b>                | <b>306,886.25</b>                |

**Own Sources**

| Segment 4 (GFS Codes)     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018          | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---------------------------|---|---------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                       | (2)   | (3)                                   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 503B</b>    |   | <b>Vote Name: Policy and Planning</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21121101                  | Electricity                                   | -                                     | -                          | 2,160,000                       | 2,268,000                        | 2,471,400                        | 2,500,200                        | 2,624,400                        |
| Total Policy and Planning |   | -                                     | -                          | 2,160,000                       | 2,268,000                        | 2,471,400                        | 2,500,200                        | 2,624,400                        |
| <b>Total Own Sources</b>  |   | -                                     | -                          | <b>2,160,000</b>                | <b>2,268,000</b>                 | <b>2,471,400</b>                 | <b>2,500,200</b>                 | <b>2,624,400</b>                 |



**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500B</b>                                     |   | <b>Vote Name: Human Resource Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103   | Extra-Duty                                    | -   | -                          | 2,520,000                       | 2,646,000                        | 2,778,300                        | 2,917,200                        | 3,063,000                        |
| Total Human Resource Operations                            |   | -   | -                          | 2,520,000                       | 2,646,000                        | 2,778,300                        | 2,917,200                        | 3,063,000                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -   | -                          | <b>2,520,000</b>                | <b>2,646,000</b>                 | <b>2,778,300</b>                 | <b>2,917,200</b>                 | <b>3,063,000</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018  | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500B</b>  |   | <b>Vote Name: Human Resource Operations</b>                               |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103  | Extra-Duty                                    | -   | -                          | 1,500,000                       | 1,575,000                        | 1,653,600                        | 1,736,400                        | 1,823,100                        |
| Total Human Resource Operations                               |   | -   | -                          | 1,500,000                       | 1,575,000                        | 1,653,600                        | 1,736,400                        | 1,823,100                        |
| <b>Vote Code: 506A</b>  |   | <b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22014106  | Gifts and Prizes                              | -   | -                          | 900,000                         | 945,000                          | 990,000                          | 1,035,000                        | 1,089,000                        |
| Total Agriculture, Irrigation and Co-operative Administration |   | -   | -                          | 900,000                         | 945,000                          | 990,000                          | 1,035,000                        | 1,089,000                        |
| <b>Total Own Sources</b>                                      |   | -   | -                          | <b>2,400,000</b>                | <b>2,520,000</b>                 | <b>2,643,600</b>                 | <b>2,771,400</b>                 | <b>2,912,100</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22008110                                  | Ground Transport (Bus, Train, Water)          | -                              | -                          | 120,000                         | 0                                | 0                                | 0                                | 0                                |
| Total Dispensaries                        |   | -                              | -                          | 120,000                         | 0                                | 0                                | 0                                | 0                                |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>120,000</b>                  | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         |

**Own Sources**

| Segment 4 (GFS Codes)     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018          | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---------------------------|---|---------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                       | (2)   | (3)                                   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 503B</b>    |   | <b>Vote Name: Policy and Planning</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22012110                  | Mobile Charges                                | -                                     | -                          | 840,000                         | 882,000                          | 926,100                          | 972,300                          | 1,020,600                        |
| Total Policy and Planning |   | -                                     | -                          | 840,000                         | 882,000                          | 926,100                          | 972,300                          | 1,020,600                        |
| <b>Total Own Sources</b>  |   | -                                     | -                          | <b>840,000</b>                  | <b>882,000</b>                   | <b>926,100</b>                   | <b>972,300</b>                   | <b>1,020,600</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                      |   | <b>Vote Name: Dispensaries</b>                          |                            |                                 |                                  |                                  |                                  |                                  |
| 22002102                                    | Water Charges                                 | -   | -                          | 240,000                         | 3,024,000                        | 3,175,200                        | 3,333,600                        | 3,499,200                        |
| 31122211                                    | Office furniture                              | -   | -                          | 900,000                         | 945,000                          | 990,000                          | 1,035,000                        | 1,089,000                        |
| Total Dispensaries                          |   | -   | -                          | 1,140,000                       | 3,969,000                        | 4,165,200                        | 4,368,600                        | 4,588,200                        |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105                                    | Per Diem - Domestic                           | -   | -                          | 16,400,000                      | 0                                | 0                                | 0                                | 0                                |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 16,400,000                      | 0                                | 0                                | 0                                | 0                                |
| <b>Total Result Based Financing - RBF</b>   |   | -   | -                          | <b>17,540,000</b>               | <b>3,969,000</b>                 | <b>4,165,200</b>                 | <b>4,368,600</b>                 | <b>4,588,200</b>                 |

**Bilateral Other**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105                                    | Per Diem - Domestic                           | -   | -                          | 2,000,000                       | 2,050,000                        | 2,100,000                        | 2,150,000                        | 2,200,000                        |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 2,000,000                       | 2,050,000                        | 2,100,000                        | 2,150,000                        | 2,200,000                        |
| <b>Total Bilateral Other</b>                |   | -   | -                          | <b>2,000,000</b>                | <b>2,050,000</b>                 | <b>2,100,000</b>                 | <b>2,150,000</b>                 | <b>2,200,000</b>                 |

**Global Fund**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105                                    | Per Diem - Domestic                           | -   | -                          | 3,000,000                       | 3,120,000                        | 3,300,000                        | 3,420,000                        | 3,600,000                        |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 3,000,000                       | 3,120,000                        | 3,300,000                        | 3,420,000                        | 3,600,000                        |
| <b>Total Global Fund</b>                    |   | -   | -                          | <b>3,000,000</b>                | <b>3,120,000</b>                 | <b>3,300,000</b>                 | <b>3,420,000</b>                 | <b>3,600,000</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018  | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 506A</b>  |   | <b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21121101  | Electricity                                   | -   | -                          | 1,080,000                       | 1,134,000                        | 1,189,800                        | 1,249,200                        | 1,312,200                        |
| Total Agriculture, Irrigation and Co-operative Administration |   | -   | -                          | 1,080,000                       | 1,134,000                        | 1,189,800                        | 1,249,200                        | 1,312,200                        |
| <b>Total Own Sources</b>                                      |   | -   | -                          | <b>1,080,000</b>                | <b>1,134,000</b>                 | <b>1,189,800</b>                 | <b>1,249,200</b>                 | <b>1,312,200</b>                 |



**Other Charge Grants (OC Proper) Agric & Livestock**

| Segment 4 (GFS Codes)  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018  | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 506A</b>   |   | <b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102   | Diesel  | -   | -                          | 1,000,000                       | 1,050,000                        | 1,102,500                        | 1,157,620                        | 1,215,500                        |
| Total Agriculture, Irrigation and Co-operative Administration      |   | -   | -                          | 1,000,000                       | 1,050,000                        | 1,102,500                        | 1,157,620                        | 1,215,500                        |
| <b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b> |   | -   | -                          | <b>1,000,000</b>                | <b>1,050,000</b>                 | <b>1,102,500</b>                 | <b>1,157,620</b>                 | <b>1,215,500</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018  | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 506A</b>  |   | <b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102  | Diesel  | -   | -                          | 3,999,600                       | 4,199,580                        | 4,409,548                        | 4,630,032                        | 4,861,538                        |
| Total Agriculture, Irrigation and Co-operative Administration |   | -   | -                          | 3,999,600                       | 4,199,580                        | 4,409,548                        | 4,630,032                        | 4,861,538                        |
| <b>Vote Code: 502D</b>  |   | <b>Vote Name: Finance - Revenue</b>                                       |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105  | Per Diem - Domestic                           | -   | -                          | 1,200,000                       | 1,260,000                        | 1,322,400                        | 1,388,400                        | 1,458,000                        |
| Total Finance - Revenue                                       |   | -   | -                          | 1,200,000                       | 1,260,000                        | 1,322,400                        | 1,388,400                        | 1,458,000                        |
| <b>Total Own Sources</b>                                      |   | -   | -                          | <b>5,199,600</b>                | <b>5,459,580</b>                 | <b>5,731,948</b>                 | <b>6,018,432</b>                 | <b>6,319,538</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113121                                  | Special Allowance                             | -                              | -                          | 6,620,000                       | 13,041,000                       | 13,689,400                       | 14,235,000                       | 14,840,000                       |
| Total Dispensaries                        |   | -                              | -                          | 6,620,000                       | 13,041,000                       | 13,689,400                       | 14,235,000                       | 14,840,000                       |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>6,620,000</b>                | <b>13,041,000</b>                | <b>13,689,400</b>                | <b>14,235,000</b>                | <b>14,840,000</b>                |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018             | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                                      | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500A</b>                                     |   | <b>Vote Name: General Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22002102   | Water Charges                                 | -  | -                          | 1,042,998                       | 1,095,147.9                      | 1,149,036.13                     | 1,206,401.02                     | 1,267,242.57                     |
| Total General Administration                               |   | -  | -                          | 1,042,998                       | 1,095,147.875                    | 1,149,036.125                    | 1,206,401                        | 1,267,242.625                    |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -  | -                          | <b>1,042,998</b>                | <b>1,095,147.875</b>             | <b>1,149,036.125</b>             | <b>1,206,401</b>                 | <b>1,267,242.625</b>             |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22004102                                    | Drugs and Medicines                           | -   | -                          | 1,700,000                       | 0                                | 0                                | 0                                | 0                                |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 1,700,000                       | 0                                | 0                                | 0                                | 0                                |
| <b>Total Result Based Financing - RBF</b>   |   | -   | -                          | <b>1,700,000</b>                | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         |

**Bilateral Other**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22004102                                    | Drugs and Medicines                           | -   | -                          | 3,900,000                       | 4,094,000                        | 4,298,000                        | 4,494,000                        | 4,740,000                        |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 3,900,000                       | 4,094,000                        | 4,298,000                        | 4,494,000                        | 4,740,000                        |
| <b>Total Bilateral Other</b>                |   | -   | -                          | <b>3,900,000</b>                | <b>4,094,000</b>                 | <b>4,298,000</b>                 | <b>4,494,000</b>                 | <b>4,740,000</b>                 |

**Other Charge Grants (OC Proper) Water Sector**

| Segment 4 (GFS Codes)                                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018         | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)                                  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 510A</b>                                    |   | <b>Vote Name: Rural Water Supply</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22021108  | Spare Parts                                   | -                                    | -                          | 1,790,000                       | 1,879,500                        | 1,969,000                        | 2,058,500                        | 2,165,900                        |
| Total Rural Water Supply                                  |   | -                                    | -                          | 1,790,000                       | 1,879,500                        | 1,969,000                        | 2,058,500                        | 2,165,900                        |
| <b>Total Other Charge Grants (OC Proper) Water Sector</b> |   | -                                    | -                          | <b>1,790,000</b>                | <b>1,879,500</b>                 | <b>1,969,000</b>                 | <b>2,058,500</b>                 | <b>2,165,900</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)                  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                       | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                    | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500B</b>                 |   | <b>Vote Name: Human Resource Operations</b>        |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105                               | Per Diem - Domestic                           | -  | -                          | 3,600,000                       | 3,780,000                        | 3,968,400                        | 4,166,400                        | 4,375,200                        |
| Total Human Resource Operations        |   | -  | -                          | 3,600,000                       | 3,780,000                        | 3,968,400                        | 4,166,400                        | 4,375,200                        |
| <b>Vote Code: 502A</b>                 |   | <b>Vote Name: Finance and Trade Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21121104                               | Telephone                                     | -  | -                          | 2,160,000                       | 2,268,000                        | 2,381,400                        | 2,500,200                        | 2,624,400                        |
| Total Finance and Trade Administration |   | -  | -                          | 2,160,000                       | 2,268,000                        | 2,381,400                        | 2,500,200                        | 2,624,400                        |
| <b>Total Own Sources</b>               |   | -  | -                          | <b>5,760,000</b>                | <b>6,048,000</b>                 | <b>6,349,800</b>                 | <b>6,666,600</b>                 | <b>6,999,600</b>                 |



**Other Charge Grants (OC Proper) Agric & Livestock**

| Segment 4 (GFS Codes)  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                             | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 505A</b>   |   | <b>Vote Name: Livestock and Fisheries Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103   | Extra-Duty                                    | -  | -                          | 300,000                         | 315,000                          | 330,600                          | 347,100                          | 364,500                          |
| Total Livestock and Fisheries Administration                       |   | -  | -                          | 300,000                         | 315,000                          | 330,600                          | 347,100                          | 364,500                          |
| <b>Vote Code: 506D</b>   |   | <b>Vote Name: Co-operatives Operations</b>               |                            |                                 |                                  |                                  |                                  |                                  |
| 21113129   | Moving Expenses                               | -  | -                          | 500,000                         | 525,000                          | 550,000                          | 575,000                          | 605,000                          |
| Total Co-operatives Operations                                     |   | -  | -                          | 500,000                         | 525,000                          | 550,000                          | 575,000                          | 605,000                          |
| <b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b> |   | -  | -                          | <b>800,000</b>                  | <b>840,000</b>                   | <b>880,600</b>                   | <b>922,100</b>                   | <b>969,500</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)                  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                       | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                    | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 506D</b>                 |   | <b>Vote Name: Co-operatives Operations</b>         |                            |                                 |                                  |                                  |                                  |                                  |
| 21113129                               | Moving Expenses                               | -  | -                          | 2,000,000                       | 2,100,000                        | 2,200,000                        | 2,300,000                        | 2,420,000                        |
| Total Co-operatives Operations         |   | -  | -                          | 2,000,000                       | 2,100,000                        | 2,200,000                        | 2,300,000                        | 2,420,000                        |
| <b>Vote Code: 502A</b>                 |   | <b>Vote Name: Finance and Trade Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105                               | Per Diem - Domestic                           | -  | -                          | 1,200,000                       | 1,260,000                        | 1,322,400                        | 1,388,400                        | 1,458,000                        |
| Total Finance and Trade Administration |   | -  | -                          | 1,200,000                       | 1,260,000                        | 1,322,400                        | 1,388,400                        | 1,458,000                        |
| <b>Total Own Sources</b>               |   | -  | -                          | <b>3,200,000</b>                | <b>3,360,000</b>                 | <b>3,522,400</b>                 | <b>3,688,400</b>                 | <b>3,878,000</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018           | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                                    | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 514A</b>                                     |   | <b>Vote Name: Legal Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105   | Per Diem - Domestic                           | -                                      | -                          | 240,000                         | 252,000                          | 264,000                          | 277,200                          | 291,600                          |
| Total Legal Administration                                 |   | -                                      | -                          | 240,000                         | 252,000                          | 264,000                          | 277,200                          | 291,600                          |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -                                      | -                          | <b>240,000</b>                  | <b>252,000</b>                   | <b>264,000</b>                   | <b>277,200</b>                   | <b>291,600</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)                                | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                              | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 516A</b>                               |   | <b>Vote Name: Procurement and Supplies Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101   | Office Consumables (papers,pencils, pens and  | -   | -                          | 8,223,600                       | 8,634,780                        | 9,045,960                        | 9,457,140                        | 9,950,556                        |
| <b>Total Procurement and Supplies Administration</b> |   | -   | -                          | <b>8,223,600</b>                | <b>8,634,780</b>                 | <b>9,045,960</b>                 | <b>9,457,140</b>                 | <b>9,950,556</b>                 |
| <b>Vote Code: 500C</b>                               |   | <b>Vote Name: Civic Expenses</b>                          |                            |                                 |                                  |                                  |                                  |                                  |
| 21113131   | Councillors Allowance                         | -   | -                          | 305,640,000                     | 320,922,000                      | 336,968,100                      | 353,778,300                      | 371,364,600                      |
| <b>Total Civic Expenses</b>                          |   | -   | -                          | <b>305,640,000</b>              | <b>320,921,984</b>               | <b>336,968,096</b>               | <b>353,778,304</b>               | <b>371,364,608</b>               |
| <b>Vote Code: 511E</b>                               |   | <b>Vote Name: Buildings</b>                               |                            |                                 |                                  |                                  |                                  |                                  |
| 22002102   | Water Charges                                 | -   | -                          | 400,000                         | 420,000                          | 441,000                          | 463,000                          | 486,000                          |
| <b>Total Buildings</b>                               |   | -   | -                          | <b>400,000</b>                  | <b>420,000</b>                   | <b>441,000</b>                   | <b>463,000</b>                   | <b>486,000</b>                   |
| <b>Total Own Sources</b>                             |   | -   | -                          | <b>314,263,616</b>              | <b>329,976,768</b>               | <b>346,455,040</b>               | <b>363,698,464</b>               | <b>381,801,152</b>               |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018    | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                             | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512E</b>                                     |   | <b>Vote Name: Town Planning</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101   | Office Consumables (papers,pencils, pens and  | -                               | -                          | 613,125                         | 643,781.25                       | 674,437.5                        | 705,093.75                       | 741,881.25                       |
| Total Town Planning  |   | -                               | -                          | 613,125                         | 643,781.25                       | 674,437.5                        | 705,093.75                       | 741,881.25                       |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -                               | -                          | <b>613,125</b>                  | <b>643,781.25</b>                | <b>674,437.5</b>                 | <b>705,093.75</b>                | <b>741,881.25</b>                |

**Other Charge Grants (OC Proper) Works**

| Segment 4 (GFS Codes)                              | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018 | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                          | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 511E</b>                             |   | <b>Vote Name: Buildings</b>  |                            |                                 |                                  |                                  |                                  |                                  |
| 22008110   | Ground Transport (Bus, Train, Water)          | -                            | -                          | 500,000                         | 525,000                          | 550,000                          | 575,000                          | 605,000                          |
| <b>Total Buildings</b>                             |   | -                            | -                          | <b>500,000</b>                  | <b>525,000</b>                   | <b>550,000</b>                   | <b>575,000</b>                   | <b>605,000</b>                   |
| <b>Total Other Charge Grants (OC Proper) Works</b> |   | -                            | -                          | <b>500,000</b>                  | <b>525,000</b>                   | <b>550,000</b>                   | <b>575,000</b>                   | <b>605,000</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018  | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 506A</b>  |   | <b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22014101  | Exhibition, Festivals and Celebrations        | -   | -                          | 500,400                         | 525,420                          | 550,440                          | 575,460                          | 605,484                          |
| Total Agriculture, Irrigation and Co-operative Administration |   | -   | -                          | 500,400                         | 525,420                          | 550,440                          | 575,460                          | 605,484                          |
| <b>Vote Code: 500B</b>  |   | <b>Vote Name: Human Resource Operations</b>                               |                            |                                 |                                  |                                  |                                  |                                  |
| 23001106  | Depreciation - Furniture & Fittings           | -   | -                          | 2,000,000                       | 2,100,000                        | 2,200,000                        | 2,300,000                        | 2,420,000                        |
| Total Human Resource Operations                               |   | -   | -                          | 2,000,000                       | 2,100,000                        | 2,200,000                        | 2,300,000                        | 2,420,000                        |
| <b>Vote Code: 512A</b>  |   | <b>Vote Name: Land and Natural Resource Administration</b>                |                            |                                 |                                  |                                  |                                  |                                  |
| 21113122  | Housing allowance                             | -   | -                          | 7,200,000                       | 7,560,000                        | 7,938,000                        | 8,334,000                        | 8,748,000                        |
| Total Land and Natural Resource Administration                |   | -   | -                          | 7,200,000                       | 7,560,000                        | 7,938,000                        | 8,334,000                        | 8,748,000                        |
| <b>Vote Code: 519B</b>  |   | <b>Vote Name: Beekeeping Operations</b>                                   |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103  | Extra-Duty                                    | -   | -                          | 3,000,000                       | 3,150,000                        | 3,300,000                        | 3,450,000                        | 3,660,000                        |
| Total Beekeeping Operations                                   |   | -   | -                          | 3,000,000                       | 3,150,000                        | 3,300,000                        | 3,450,000                        | 3,660,000                        |
| <b>Total Own Sources</b>                                      |   | -   | -                          | <b>12,700,400</b>               | <b>13,335,420</b>                | <b>13,988,440</b>                | <b>14,659,460</b>                | <b>15,433,484</b>                |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001103                                    | Printing and Photocopy paper                  | -   | -                          | 10,000,000                      | 0                                | 0                                | 0                                | 0                                |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 10,000,000                      | 0                                | 0                                | 0                                | 0                                |
| <b>Total Result Based Financing - RBF</b>   |   | -   | -                          | <b>10,000,000</b>               | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         |



**Own Sources**

| Segment 4 (GFS Codes)    | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018         | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--------------------------|---|--------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                      | (2)   | (3)                                  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 510A</b>   |   | <b>Vote Name: Rural Water Supply</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001109                 | Printing and Photocopying Costs               | -                                    | -                          | 708,636                         | 744,067.8                        | 779,499.6                        | 814,931.4                        | 857,449.56                       |
| Total Rural Water Supply |   | -                                    | -                          | 708,636                         | 744,067.812                      | 779,499.625                      | 814,931.375                      | 857,449.562                      |
| <b>Vote Code: 512F</b>   |   | <b>Vote Name: Natural Resources</b>  |                            |                                 |                                  |                                  |                                  |                                  |
| 21113101                 | Leave Travel                                  | -                                    | -                          | 500,000                         | 525,000                          | 551,250                          | 578,750                          | 607,500                          |
| Total Natural Resources  |   | -                                    | -                          | 500,000                         | 525,000                          | 551,250                          | 578,750                          | 607,500                          |
| <b>Total Own Sources</b> |   | -                                    | -                          | <b>1,208,636</b>                | <b>1,269,067.75</b>              | <b>1,330,749.625</b>             | <b>1,393,681.375</b>             | <b>1,464,949.5</b>               |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103                                    | Extra-Duty                                    | -   | -                          | 11,290,000                      | 0                                | 0                                | 0                                | 0                                |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 11,290,000                      | 0                                | 0                                | 0                                | 0                                |
| <b>Total Result Based Financing - RBF</b>   |   | -   | -                          | <b>11,290,000</b>               | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 519A</b>                                     |   | <b>Vote Name: Beekeeping Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102   | Diesel  | -   | -                          | 1,249,600                       | 1,312,080                        | 1,377,684                        | 1,446,566                        | 1,518,880                        |
| Total Beekeeping Administration                            |   | -   | -                          | 1,249,600                       | 1,312,080                        | 1,377,684                        | 1,446,566                        | 1,518,880                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -   | -                          | <b>1,249,600</b>                | <b>1,312,080</b>                 | <b>1,377,684</b>                 | <b>1,446,566</b>                 | <b>1,518,880</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)                                | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 527A</b>                               |   | <b>Vote Name: Community Development and Youth Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113129   | Moving Expenses                               | -  | -                          | 1,660,000                       | 1,743,000                        | 1,826,000                        | 1,909,000                        | 2,008,600                        |
| Total Community Development and Youth Administration |   | -  | -                          | 1,660,000                       | 1,743,000                        | 1,826,000                        | 1,909,000                        | 2,008,600                        |
| <b>Total Own Sources</b>                             |   | -  | -                          | <b>1,660,000</b>                | <b>1,743,000</b>                 | <b>1,826,000</b>                 | <b>1,909,000</b>                 | <b>2,008,600</b>                 |

**On Call Grants**

| Segment 4 (GFS Codes)       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|-----------------------------|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                         | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>      |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113117                    | On Call Allowance                             | -                              | -                          | 33,000,000                      | 44,100,000                       | 46,230,000                       | 48,450,000                       | 50,940,000                       |
| Total Dispensaries          |   | -                              | -                          | 33,000,000                      | 44,100,000                       | 46,230,000                       | 48,450,000                       | 50,940,000                       |
| <b>Total On Call Grants</b> |   | -                              | -                          | <b>33,000,000</b>               | <b>44,100,000</b>                | <b>46,230,000</b>                | <b>48,450,000</b>                | <b>50,940,000</b>                |

**Own Sources**

| Segment 4 (GFS Codes)                          | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                               | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512A</b>                         |   | <b>Vote Name: Land and Natural Resource Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22028106                                       | Photographic and survey equipment             | -  | -                          | 2,000,000                       | 2,100,000                        | 2,205,000                        | 2,315,000                        | 2,430,000                        |
| Total Land and Natural Resource Administration |   | -  | -                          | 2,000,000                       | 2,100,000                        | 2,205,000                        | 2,315,000                        | 2,430,000                        |
| <b>Vote Code: 502D</b>                         |   | <b>Vote Name: Finance - Revenue</b>                        |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103                                       | Extra-Duty                                    | -  | -                          | 900,000                         | 945,000                          | 992,100                          | 1,041,600                        | 1,093,800                        |
| Total Finance - Revenue                        |   | -  | -                          | 900,000                         | 945,000                          | 992,100                          | 1,041,600                        | 1,093,800                        |
| <b>Total Own Sources</b>                       |   | -  | -                          | <b>2,900,000</b>                | <b>3,045,000</b>                 | <b>3,197,100</b>                 | <b>3,356,600</b>                 | <b>3,523,800</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22012115                                    | Communication Network Services                | -   | -                          | 2,000,000                       | 2,100,000                        | 2,200,000                        | 2,300,000                        | 2,420,000                        |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 2,000,000                       | 2,100,000                        | 2,200,000                        | 2,300,000                        | 2,420,000                        |
| <b>Total Result Based Financing - RBF</b>   |   | -   | -                          | <b>2,000,000</b>                | <b>2,100,000</b>                 | <b>2,200,000</b>                 | <b>2,300,000</b>                 | <b>2,420,000</b>                 |

**On Call Grants**

| Segment 4 (GFS Codes)       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|-----------------------------|---|----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                         | (2)   | (3)                              | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508D</b>      |   | <b>Vote Name: Health Centres</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113117                    | On Call Allowance                             | -                                | -                          | 1,981,000                       | 2,080,050                        | 2,179,100                        | 2,278,150                        | 2,397,010                        |
| <b>Total Health Centres</b> |   | -                                | -                          | <b>1,981,000</b>                | <b>2,080,050</b>                 | <b>2,179,100</b>                 | <b>2,278,150</b>                 | <b>2,397,010</b>                 |
| <b>Total On Call Grants</b> |   | -                                | -                          | <b>1,981,000</b>                | <b>2,080,050</b>                 | <b>2,179,100</b>                 | <b>2,278,150</b>                 | <b>2,397,010</b>                 |



**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018           | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                                    | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 514A</b>                                     |   | <b>Vote Name: Legal Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101   | Office Consumables (papers,pencils, pens and  | -                                      | -                          | 600,000                         | 630,000                          | 660,000                          | 690,000                          | 726,000                          |
| Total Legal Administration                                 |   | -                                      | -                          | 600,000                         | 630,000                          | 660,000                          | 690,000                          | 726,000                          |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -                                      | -                          | <b>600,000</b>                  | <b>630,000</b>                   | <b>660,000</b>                   | <b>690,000</b>                   | <b>726,000</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)                  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                       | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                    | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 502A</b>                 |   | <b>Vote Name: Finance and Trade Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                               | Office Consumables (papers,pencils, pens and  | -  | -                          | 895,824                         | 940,615.2                        | 987,645.96                       | 1,036,916.28                     | 1,088,426.16                     |
| Total Finance and Trade Administration |   | -  | -                          | 895,824                         | 940,615.188                      | 987,645.938                      | 1,036,916.25                     | 1,088,426.125                    |
| <b>Vote Code: 502C</b>                 |   | <b>Vote Name: Finance - Expenditure</b>            |                            |                                 |                                  |                                  |                                  |                                  |
| 21113101                               | Leave Travel                                  | -  | -                          | 1,080,000                       | 1,134,000                        | 1,189,800                        | 1,249,200                        | 1,312,200                        |
| Total Finance - Expenditure            |   | -  | -                          | 1,080,000                       | 1,134,000                        | 1,189,800                        | 1,249,200                        | 1,312,200                        |
| <b>Total Own Sources</b>               |   | -  | -                          | <b>1,975,824</b>                | <b>2,074,615.25</b>              | <b>2,177,446</b>                 | <b>2,286,116.25</b>              | <b>2,400,626</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 501A</b>                                     |   | <b>Vote Name: Environments and Cleansing Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103   | Extra-Duty                                    | -   | -                          | 540,000                         | 567,000                          | 595,200                          | 624,900                          | 656,100                          |
| Total Environments and Cleansing Administration            |   | -   | -                          | 540,000                         | 567,000                          | 595,200                          | 624,900                          | 656,100                          |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -   | -                          | <b>540,000</b>                  | <b>567,000</b>                   | <b>595,200</b>                   | <b>624,900</b>                   | <b>656,100</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)                                  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512F</b>                                 |   | <b>Vote Name: Natural Resources</b>                         |                            |                                 |                                  |                                  |                                  |                                  |
| 22011105   | Per Diem - Foreign                            | -   | -                          | 1,365,600                       | 1,432,800                        | 1,504,800                        | 1,580,400                        | 1,659,600                        |
| <b>Total Natural Resources</b>                         |   | -   | -                          | <b>1,365,600</b>                | <b>1,432,800</b>                 | <b>1,504,800</b>                 | <b>1,580,400</b>                 | <b>1,659,600</b>                 |
| <b>Vote Code: 501A</b>                                 |   | <b>Vote Name: Environments and Cleansing Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103   | Extra-Duty                                    | -   | -                          | 600,000                         | 630,000                          | 661,500                          | 694,500                          | 729,300                          |
| <b>Total Environments and Cleansing Administration</b> |   | -   | -                          | <b>600,000</b>                  | <b>630,000</b>                   | <b>661,500</b>                   | <b>694,500</b>                   | <b>729,300</b>                   |
| <b>Total Own Sources</b>                               |   | -   | -                          | <b>1,965,600</b>                | <b>2,062,800</b>                 | <b>2,166,300</b>                 | <b>2,274,900</b>                 | <b>2,388,900</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 502E</b>                                     |   | <b>Vote Name: Trade and Markets Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102   | Diesel  | -  | -                          | 2,052,200                       | 2,154,800                        | 2,262,540                        | 2,375,660                        | 2,494,460                        |
| Total Trade and Markets Operations                         |   | -  | -                          | 2,052,200                       | 2,154,800                        | 2,262,540                        | 2,375,660                        | 2,494,460                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -  | -                          | <b>2,052,200</b>                | <b>2,154,800</b>                 | <b>2,262,540</b>                 | <b>2,375,660</b>                 | <b>2,494,460</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)              | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|------------------------------------|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 502E</b>             |   | <b>Vote Name: Trade and Markets Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102                           | Diesel  | -  | -                          | 10,000,000                      | 10,500,000                       | 11,025,000                       | 11,576,240                       | 12,155,060                       |
| Total Trade and Markets Operations |   | -  | -                          | 10,000,000                      | 10,500,000                       | 11,025,000                       | 11,576,240                       | 12,155,060                       |
| <b>Total Own Sources</b>           |   | -  | -                          | <b>10,000,000</b>               | <b>10,500,000</b>                | <b>11,025,000</b>                | <b>11,576,240</b>                | <b>12,155,060</b>                |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                              | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508D</b>                    |   | <b>Vote Name: Health Centres</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22019109                                  | Direct Labour (contracted or casual hire)     | -                                | -                          | 500,000                         | 525,000                          | 550,000                          | 575,000                          | 605,000                          |
| Total Health Centres                      |   | -                                | -                          | 500,000                         | 525,000                          | 550,000                          | 575,000                          | 605,000                          |
| <b>Total Result Based Financing - RBF</b> |   | -                                | -                          | <b>500,000</b>                  | <b>525,000</b>                   | <b>550,000</b>                   | <b>575,000</b>                   | <b>605,000</b>                   |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500B</b>                                     |   | <b>Vote Name: Human Resource Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101   | Office Consumables (papers,pencils, pens and  | -   | -                          | 1,005,125                       | 1,055,381.25                     | 1,105,637.5                      | 1,155,893.75                     | 1,216,201.25                     |
| Total Human Resource Operations                            |   | -   | -                          | 1,005,125                       | 1,055,381.25                     | 1,105,637.5                      | 1,155,893.75                     | 1,216,201.25                     |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -   | -                          | <b>1,005,125</b>                | <b>1,055,381.25</b>              | <b>1,105,637.5</b>               | <b>1,155,893.75</b>              | <b>1,216,201.25</b>              |



**Own Sources**

| Segment 4 (GFS Codes)           | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---------------------------------|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                             | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500B</b>          |   | <b>Vote Name: Human Resource Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                        | Office Consumables (papers,pencils, pens and  | -   | -                          | 4,000,000                       | 4,200,000                        | 4,410,000                        | 4,630,000                        | 4,860,000                        |
| Total Human Resource Operations |   | -   | -                          | 4,000,000                       | 4,200,000                        | 4,410,000                        | 4,630,000                        | 4,860,000                        |
| <b>Total Own Sources</b>        |   | -   | -                          | <b>4,000,000</b>                | <b>4,200,000</b>                 | <b>4,410,000</b>                 | <b>4,630,000</b>                 | <b>4,860,000</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018    | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                             | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512E</b>                                     |   | <b>Vote Name: Town Planning</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105   | Per Diem - Domestic                           | -                               | -                          | 720,000                         | 756,000                          | 793,200                          | 832,800                          | 874,800                          |
| Total Town Planning  |   | -                               | -                          | 720,000                         | 756,000                          | 793,200                          | 832,800                          | 874,800                          |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -                               | -                          | <b>720,000</b>                  | <b>756,000</b>                   | <b>793,200</b>                   | <b>832,800</b>                   | <b>874,800</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)                                | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                              | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512E</b>                               |   | <b>Vote Name: Town Planning</b>                           |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105   | Per Diem - Domestic                           | -   | -                          | 2,160,000                       | 2,268,000                        | 2,380,800                        | 2,499,600                        | 2,624,400                        |
| <b>Total Town Planning</b>                           |   | -   | -                          | <b>2,160,000</b>                | <b>2,268,000</b>                 | <b>2,380,800</b>                 | <b>2,499,600</b>                 | <b>2,624,400</b>                 |
| <b>Vote Code: 516A</b>                               |   | <b>Vote Name: Procurement and Supplies Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105   | Per Diem - Domestic                           | -   | -                          | 960,000                         | 1,008,000                        | 1,058,400                        | 1,111,200                        | 1,166,400                        |
| <b>Total Procurement and Supplies Administration</b> |   | -   | -                          | <b>960,000</b>                  | <b>1,008,000</b>                 | <b>1,058,400</b>                 | <b>1,111,200</b>                 | <b>1,166,400</b>                 |
| <b>Total Own Sources</b>                             |   | -   | -                          | <b>3,120,000</b>                | <b>3,276,000</b>                 | <b>3,439,200</b>                 | <b>3,610,800</b>                 | <b>3,790,800</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22019110                                  | Outsource Maintenance Contract Services       | -                              | -                          | 13,317,300                      | 13,983,165                       | 14,649,030                       | 15,314,895                       | 16,113,933                       |
| Total Dispensaries                        |   | -                              | -                          | 13,317,300                      | 13,983,165                       | 14,649,030                       | 15,314,895                       | 16,113,933                       |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>13,317,300</b>               | <b>13,983,165</b>                | <b>14,649,030</b>                | <b>15,314,895</b>                | <b>16,113,933</b>                |

**Own Sources**

| Segment 4 (GFS Codes)                                 | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                               | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512A</b>                                |   | <b>Vote Name: Land and Natural Resource Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113129  | Moving Expenses                               | -  | -                          | 1,000,000                       | 1,050,000                        | 1,102,000                        | 1,157,000                        | 1,215,000                        |
| <b>Total Land and Natural Resource Administration</b> |   | -  | -                          | <b>1,000,000</b>                | <b>1,050,000</b>                 | <b>1,102,000</b>                 | <b>1,157,000</b>                 | <b>1,215,000</b>                 |
| <b>Total Own Sources</b>                              |   | -  | -                          | <b>1,000,000</b>                | <b>1,050,000</b>                 | <b>1,102,000</b>                 | <b>1,157,000</b>                 | <b>1,215,000</b>                 |

**Other Charge Grants (OC Proper) Water Sector**

| Segment 4 (GFS Codes)                                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018         | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)                                  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 510A</b>                                    |   | <b>Vote Name: Rural Water Supply</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003101  | Petrol  | -                                    | -                          | 1,118,260                       | 1,174,520                        | 1,233,240                        | 1,294,900                        | 1,359,660                        |
| Total Rural Water Supply                                  |   | -                                    | -                          | 1,118,260                       | 1,174,520                        | 1,233,240                        | 1,294,900                        | 1,359,660                        |
| <b>Total Other Charge Grants (OC Proper) Water Sector</b> |   | -                                    | -                          | <b>1,118,260</b>                | <b>1,174,520</b>                 | <b>1,233,240</b>                 | <b>1,294,900</b>                 | <b>1,359,660</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22028104                                  | Electrical and Telephone Cable Installations  | -                              | -                          | 4,500,000                       | 4,725,000                        | 4,950,000                        | 5,265,000                        | 5,490,000                        |
| Total Dispensaries                        |   | -                              | -                          | 4,500,000                       | 4,725,000                        | 4,950,000                        | 5,265,000                        | 5,490,000                        |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>4,500,000</b>                | <b>4,725,000</b>                 | <b>4,950,000</b>                 | <b>5,265,000</b>                 | <b>5,490,000</b>                 |

**Other Charge Grants (OC Proper) Works**

| Segment 4 (GFS Codes)                              | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018 | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                          | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 511E</b>                             |   | <b>Vote Name: Buildings</b>  |                            |                                 |                                  |                                  |                                  |                                  |
| 21121102   | Housing Allowance                             | -                            | -                          | 7,200,000                       | 7,560,000                        | 7,938,000                        | 8,334,000                        | 8,748,000                        |
| <b>Total Buildings</b>                             |   | -                            | -                          | <b>7,200,000</b>                | <b>7,560,000</b>                 | <b>7,938,000</b>                 | <b>8,334,000</b>                 | <b>8,748,000</b>                 |
| <b>Total Other Charge Grants (OC Proper) Works</b> |   | -                            | -                          | <b>7,200,000</b>                | <b>7,560,000</b>                 | <b>7,938,000</b>                 | <b>8,334,000</b>                 | <b>8,748,000</b>                 |



**Own Sources**

| Segment 4 (GFS Codes)   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018  | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 507A</b>  |   | <b>Vote Name: Primary Education Administration</b>                        |                            |                                 |                                  |                                  |                                  |                                  |
| 21113122  | Housing allowance                             | -   | -                          | 7,200,000                       | 7,560,000                        | 7,938,000                        | 8,334,000                        | 8,748,000                        |
| Total Primary Education Administration                        |   | -   | -                          | 7,200,000                       | 7,560,000                        | 7,938,000                        | 8,334,000                        | 8,748,000                        |
| <b>Vote Code: 506A</b>  |   | <b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22021108  | Spare Parts                                   | -   | -                          | 2,490,000                       | 2,614,500                        | 2,739,000                        | 2,863,500                        | 3,012,900                        |
| Total Agriculture, Irrigation and Co-operative Administration |   | -   | -                          | 2,490,000                       | 2,614,500                        | 2,739,000                        | 2,863,500                        | 3,012,900                        |
| <b>Total Own Sources</b>                                      |   | -   | -                          | <b>9,690,000</b>                | <b>10,174,500</b>                | <b>10,677,000</b>                | <b>11,197,500</b>                | <b>11,760,900</b>                |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                              | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508D</b>                    |   | <b>Vote Name: Health Centres</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22004107                                  | Laboratory Supplies                           | -                                | -                          | 300,000                         | 315,000                          | 330,000                          | 345,000                          | 363,000                          |
| Total Health Centres                      |   | -                                | -                          | 300,000                         | 315,000                          | 330,000                          | 345,000                          | 363,000                          |
| <b>Total Result Based Financing - RBF</b> |   | -                                | -                          | <b>300,000</b>                  | <b>315,000</b>                   | <b>330,000</b>                   | <b>345,000</b>                   | <b>363,000</b>                   |

**Central Government via MSD**

| Segment 4 (GFS Codes)                   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                     | (2)   | (3)                              | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508D</b>                  |   | <b>Vote Name: Health Centres</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22004107                                | Laboratory Supplies                           | -                                | -                          | 1,020,000                       | 1,071,000                        | 1,122,000                        | 1,173,000                        | 1,071,000                        |
| Total Health Centres                    |   | -                                | -                          | 1,020,000                       | 1,071,000                        | 1,122,000                        | 1,173,000                        | 1,071,000                        |
| <b>Total Central Government via MSD</b> |   | -                                | -                          | <b>1,020,000</b>                | <b>1,071,000</b>                 | <b>1,122,000</b>                 | <b>1,173,000</b>                 | <b>1,071,000</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)                                | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 515B</b>                               |   | <b>Vote Name: Internal Audit Operations</b>                      |                            |                                 |                                  |                                  |                                  |                                  |
| 21113114   | Sitting Allowance                             | -  | -                          | 1,500,000                       | 1,575,000                        | 1,650,000                        | 1,725,000                        | 1,815,000                        |
| Total Internal Audit Operations                      |   | -  | -                          | 1,500,000                       | 1,575,000                        | 1,650,000                        | 1,725,000                        | 1,815,000                        |
| <b>Vote Code: 527A</b>                               |   | <b>Vote Name: Community Development and Youth Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113122   | Housing allowance                             | -  | -                          | 7,200,000                       | 7,560,000                        | 7,938,000                        | 8,334,000                        | 8,748,000                        |
| Total Community Development and Youth Administration |   | -  | -                          | 7,200,000                       | 7,560,000                        | 7,938,000                        | 8,334,000                        | 8,748,000                        |
| <b>Total Own Sources</b>                             |   | -  | -                          | <b>8,700,000</b>                | <b>9,135,000</b>                 | <b>9,588,000</b>                 | <b>10,059,000</b>                | <b>10,563,000</b>                |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22004107                                  | Laboratory Supplies                           | -                              | -                          | 15,329,100                      | 43,119,720                       | 45,258,831                       | 47,483,733                       | 49,861,926                       |
| Total Dispensaries                        |   | -                              | -                          | 15,329,100                      | 43,119,720                       | 45,258,832                       | 47,483,732                       | 49,861,928                       |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>15,329,100</b>               | <b>43,119,720</b>                | <b>45,258,832</b>                | <b>47,483,732</b>                | <b>49,861,928</b>                |

**Central Government via MSD**

| Segment 4 (GFS Codes)                   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                     | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                  |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22004107                                | Laboratory Supplies                           | -                              | -                          | 20,245,995                      | 21,258,294.75                    | 22,178,567.25                    | 22,914,785.25                    | 24,000,706.8                     |
| Total Dispensaries                      |   | -                              | -                          | 20,245,996                      | 21,258,294                       | 22,178,568                       | 22,914,786                       | 24,000,706                       |
| <b>Total Central Government via MSD</b> |   | -                              | -                          | <b>20,245,996</b>               | <b>21,258,294</b>                | <b>22,178,568</b>                | <b>22,914,786</b>                | <b>24,000,706</b>                |

**Own Sources**

| Segment 4 (GFS Codes)       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|-----------------------------|---|----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                         | (2)   | (3)                              | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 518B</b>      |   | <b>Vote Name: ICT Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113114                    | Sitting Allowance                             | -                                | -                          | 740,000                         | 777,000                          | 814,000                          | 851,000                          | 895,400                          |
| <b>Total ICT Operations</b> |   | -                                | -                          | <b>740,000</b>                  | <b>777,000</b>                   | <b>814,000</b>                   | <b>851,000</b>                   | <b>895,400</b>                   |
| <b>Total Own Sources</b>    |   | -                                | -                          | <b>740,000</b>                  | <b>777,000</b>                   | <b>814,000</b>                   | <b>851,000</b>                   | <b>895,400</b>                   |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 519A</b>                                     |   | <b>Vote Name: Beekeeping Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101   | Office Consumables (papers,pencils, pens and  | -   | -                          | 1,043,525                       | 1,095,701.25                     | 1,147,877.5                      | 1,200,053.75                     | 1,262,665.25                     |
| Total Beekeeping Administration                            |   | -   | -                          | 1,043,525                       | 1,095,701.25                     | 1,147,877.5                      | 1,200,053.75                     | 1,262,665.25                     |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -   | -                          | <b>1,043,525</b>                | <b>1,095,701.25</b>              | <b>1,147,877.5</b>               | <b>1,200,053.75</b>              | <b>1,262,665.25</b>              |



**Own Sources**

| Segment 4 (GFS Codes)    | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018      | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--------------------------|---|-----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                      | (2)   | (3)                               | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 514B</b>   |   | <b>Vote Name: Legal Operation</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105                 | Per Diem - Domestic                           | -                                 | -                          | 6,720,000                       | 7,056,000                        | 7,408,800                        | 7,778,400                        | 8,167,200                        |
| Total Legal Operation    |   | -                                 | -                          | 6,720,000                       | 7,056,000                        | 7,408,800                        | 7,778,400                        | 8,167,200                        |
| <b>Total Own Sources</b> |   | -                                 | -                          | <b>6,720,000</b>                | <b>7,056,000</b>                 | <b>7,408,800</b>                 | <b>7,778,400</b>                 | <b>8,167,200</b>                 |

**Other Charge Grants (OC Proper) Agric & Livestock**

| Segment 4 (GFS Codes)  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018               | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 506D</b>   |   | <b>Vote Name: Co-operatives Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113101   | Leave Travel                                  | -  | -                          | 640,000                         | 672,000                          | 704,000                          | 739,200                          | 777,600                          |
| Total Co-operatives Operations                                     |   | -  | -                          | 640,000                         | 672,000                          | 704,000                          | 739,200                          | 777,600                          |
| <b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b> |   | -  | -                          | <b>640,000</b>                  | <b>672,000</b>                   | <b>704,000</b>                   | <b>739,200</b>                   | <b>777,600</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)                           | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 501A</b>                          |   | <b>Vote Name: Environments and Cleansing Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22014101  | Exhibition,Festivals and Celebrations         | -   | -                          | 1,200,000                       | 1,260,000                        | 1,320,000                        | 1,380,000                        | 1,452,000                        |
| Total Environments and Cleansing Administration |   | -   | -                          | 1,200,000                       | 1,260,000                        | 1,320,000                        | 1,380,000                        | 1,452,000                        |
| <b>Vote Code: 516A</b>                          |   | <b>Vote Name: Procurement and Supplies Administration</b>   |                            |                                 |                                  |                                  |                                  |                                  |
| 22012110  | Mobile Charges                                | -   | -                          | 630,000                         | 661,500                          | 693,000                          | 728,700                          | 764,400                          |
| Total Procurement and Supplies Administration   |   | -   | -                          | 630,000                         | 661,500                          | 693,000                          | 728,700                          | 764,400                          |
| <b>Vote Code: 502D</b>                          |   | <b>Vote Name: Finance - Revenue</b>                         |                            |                                 |                                  |                                  |                                  |                                  |
| 22024103  | Fax machines and other small office equipment | -   | -                          | 25,000,000                      | 26,250,000                       | 27,500,000                       | 28,750,000                       | 30,250,000                       |
| Total Finance - Revenue                         |   | -   | -                          | 25,000,000                      | 26,250,000                       | 27,500,000                       | 28,750,000                       | 30,250,000                       |
| <b>Vote Code: 512E</b>                          |   | <b>Vote Name: Town Planning</b>                             |                            |                                 |                                  |                                  |                                  |                                  |
| 22012110  | Mobile Charges                                | -   | -                          | 2,520,000                       | 2,646,000                        | 2,778,300                        | 2,916,900                        | 3,061,800                        |
| Total Town Planning                             |   | -   | -                          | 2,520,000                       | 2,646,000                        | 2,778,300                        | 2,916,900                        | 3,061,800                        |
| <b>Total Own Sources</b>                        |   | -   | -                          | <b>29,350,000</b>               | <b>30,817,500</b>                | <b>32,291,300</b>                | <b>33,775,600</b>                | <b>35,528,200</b>                |

**Other Charge Grants (OC Proper) Water Sector**

| Segment 4 (GFS Codes)                                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018         | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)                                  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 510A</b>                                    |   | <b>Vote Name: Rural Water Supply</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103  | Extra-Duty                                    | -                                    | -                          | 600,000                         | 0                                | 0                                | 0                                | 0                                |
| Total Rural Water Supply                                  |   | -                                    | -                          | 600,000                         | 0                                | 0                                | 0                                | 0                                |
| <b>Total Other Charge Grants (OC Proper) Water Sector</b> |   | -                                    | -                          | <b>600,000</b>                  | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         |

**Own Sources**

| Segment 4 (GFS Codes)    | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018         | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--------------------------|---|--------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                      | (2)   | (3)                                  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 510A</b>   |   | <b>Vote Name: Rural Water Supply</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103                 | Extra-Duty                                    | -                                    | -                          | 1,200,000                       | 1,260,000                        | 1,323,000                        | 1,389,000                        | 1,458,600                        |
| Total Rural Water Supply |   | -                                    | -                          | 1,200,000                       | 1,260,000                        | 1,323,000                        | 1,389,000                        | 1,458,600                        |
| <b>Total Own Sources</b> |   | -                                    | -                          | <b>1,200,000</b>                | <b>1,260,000</b>                 | <b>1,323,000</b>                 | <b>1,389,000</b>                 | <b>1,458,600</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 527A</b>                                     |   | <b>Vote Name: Community Development and Youth Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113101   | Leave Travel                                  | -  | -                          | 1,500,000                       | 1,575,000                        | 1,650,000                        | 1,725,000                        | 1,815,000                        |
| Total Community Development and Youth Administration       |   | -  | -                          | 1,500,000                       | 1,575,000                        | 1,650,000                        | 1,725,000                        | 1,815,000                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -  | -                          | <b>1,500,000</b>                | <b>1,575,000</b>                 | <b>1,650,000</b>                 | <b>1,725,000</b>                 | <b>1,815,000</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)                                | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 527A</b>                               |   | <b>Vote Name: Community Development and Youth Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113101   | Leave Travel                                  | -  | -                          | 1,200,000                       | 1,260,000                        | 1,323,000                        | 1,389,000                        | 1,458,000                        |
| Total Community Development and Youth Administration |   | -  | -                          | 1,200,000                       | 1,260,000                        | 1,323,000                        | 1,389,000                        | 1,458,000                        |
| <b>Total Own Sources</b>                             |   | -  | -                          | <b>1,200,000</b>                | <b>1,260,000</b>                 | <b>1,323,000</b>                 | <b>1,389,000</b>                 | <b>1,458,000</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 502E</b>                                     |   | <b>Vote Name: Trade and Markets Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105   | Per Diem - Domestic                           | -  | -                          | 1,440,000                       | 1,512,000                        | 1,587,600                        | 1,666,800                        | 1,749,600                        |
| Total Trade and Markets Operations                         |   | -  | -                          | 1,440,000                       | 1,512,000                        | 1,587,600                        | 1,666,800                        | 1,749,600                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -  | -                          | <b>1,440,000</b>                | <b>1,512,000</b>                 | <b>1,587,600</b>                 | <b>1,666,800</b>                 | <b>1,749,600</b>                 |



**Own Sources**

| Segment 4 (GFS Codes)                         | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                              | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 502E</b>                        |   | <b>Vote Name: Trade and Markets Operations</b>            |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105                                      | Per Diem - Domestic                           | -   | -                          | 600,000                         | 630,000                          | 661,200                          | 693,600                          | 728,400                          |
| Total Trade and Markets Operations            |   | -   | -                          | 600,000                         | 630,000                          | 661,200                          | 693,600                          | 728,400                          |
| <b>Vote Code: 512E</b>                        |   | <b>Vote Name: Town Planning</b>                           |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102                                      | Diesel  | -   | -                          | 8,000,000                       | 8,400,000                        | 8,820,000                        | 9,261,000                        | 9,724,040                        |
| Total Town Planning                           |   | -   | -                          | 8,000,000                       | 8,400,000                        | 8,820,000                        | 9,261,000                        | 9,724,040                        |
| <b>Vote Code: 516A</b>                        |   | <b>Vote Name: Procurement and Supplies Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21121101                                      | Electricity                                   | -   | -                          | 720,000                         | 756,000                          | 793,800                          | 833,400                          | 874,800                          |
| Total Procurement and Supplies Administration |   | -   | -                          | 720,000                         | 756,000                          | 793,800                          | 833,400                          | 874,800                          |
| <b>Total Own Sources</b>                      |   | -   | -                          | <b>9,320,000</b>                | <b>9,786,000</b>                 | <b>10,275,000</b>                | <b>10,788,000</b>                | <b>11,327,240</b>                |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22018107                                  | Outsource maintenance contract services       | -                              | -                          | 14,600,000                      | 15,330,000                       | 16,060,000                       | 16,790,000                       | 17,651,000                       |
| Total Dispensaries                        |   | -                              | -                          | 14,600,000                      | 15,330,000                       | 16,060,000                       | 16,790,000                       | 17,651,000                       |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>14,600,000</b>               | <b>15,330,000</b>                | <b>16,060,000</b>                | <b>16,790,000</b>                | <b>17,651,000</b>                |

**Own Sources**

| Segment 4 (GFS Codes)        | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018             | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|------------------------------|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                          | (2)   | (3)                                      | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500A</b>       |   | <b>Vote Name: General Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 23001103                     | Depreciation - Motor Vehicles                 | -  | -                          | 11,256,800                      | 11,819,640                       | 12,382,480                       | 12,945,320                       | 13,620,728                       |
| Total General Administration |   | -  | -                          | 11,256,800                      | 11,819,640                       | 12,382,480                       | 12,945,320                       | 13,620,728                       |
| <b>Vote Code: 507E</b>       |   | <b>Vote Name: Sport Grounds</b>          |                            |                                 |                                  |                                  |                                  |                                  |
| 22013113                     | Sporting Supplies                             | -  | -                          | 10,000,000                      | 10,500,000                       | 11,000,000                       | 11,500,000                       | 12,100,000                       |
| Total Sport Grounds          |   | -  | -                          | 10,000,000                      | 10,500,000                       | 11,000,000                       | 11,500,000                       | 12,100,000                       |
| <b>Vote Code: 502D</b>       |   | <b>Vote Name: Finance - Revenue</b>      |                            |                                 |                                  |                                  |                                  |                                  |
| 22001109                     | Printing and Photocopying Costs               | -  | -                          | 12,000,000                      | 12,600,000                       | 13,230,000                       | 13,890,000                       | 14,580,000                       |
| Total Finance - Revenue      |   | -  | -                          | 12,000,000                      | 12,600,000                       | 13,230,000                       | 13,890,000                       | 14,580,000                       |
| <b>Vote Code: 512E</b>       |   | <b>Vote Name: Town Planning</b>          |                            |                                 |                                  |                                  |                                  |                                  |
| 21121101                     | Electricity                                   | -  | -                          | 2,160,000                       | 2,268,000                        | 2,381,400                        | 2,500,200                        | 2,624,400                        |
| Total Town Planning          |   | -  | -                          | 2,160,000                       | 2,268,000                        | 2,381,400                        | 2,500,200                        | 2,624,400                        |
| <b>Total Own Sources</b>     |   | -  | -                          | <b>35,416,800</b>               | <b>37,187,640</b>                | <b>38,993,880</b>                | <b>40,835,520</b>                | <b>42,925,128</b>                |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                              | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508D</b>                    |   | <b>Vote Name: Health Centres</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22018107                                  | Outsource maintenance contract services       | -                                | -                          | 7,000,000                       | 7,350,000                        | 7,700,000                        | 8,050,000                        | 8,470,000                        |
| Total Health Centres                      |   | -                                | -                          | 7,000,000                       | 7,350,000                        | 7,700,000                        | 8,050,000                        | 8,470,000                        |
| <b>Total Result Based Financing - RBF</b> |   | -                                | -                          | <b>7,000,000</b>                | <b>7,350,000</b>                 | <b>7,700,000</b>                 | <b>8,050,000</b>                 | <b>8,470,000</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018  | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 514B</b>  |   | <b>Vote Name: Legal Operation</b>   |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101  | Office Consumables (papers,pencils, pens and  | -   | -                          | 1,200,000                       | 1,260,000                        | 1,323,000                        | 1,389,000                        | 1,458,000                        |
| Total Legal Operation   |   | -   | -                          | 1,200,000                       | 1,260,000                        | 1,323,000                        | 1,389,000                        | 1,458,000                        |
| <b>Vote Code: 506A</b>  |   | <b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103  | Extra-Duty                                    | -   | -                          | 3,600,000                       | 3,780,000                        | 3,969,000                        | 4,167,300                        | 4,375,800                        |
| Total Agriculture, Irrigation and Co-operative Administration |   | -   | -                          | 3,600,000                       | 3,780,000                        | 3,969,000                        | 4,167,300                        | 4,375,800                        |
| <b>Total Own Sources</b>                                      |   | -   | -                          | <b>4,800,000</b>                | <b>5,040,000</b>                 | <b>5,292,000</b>                 | <b>5,556,300</b>                 | <b>5,833,800</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22004103                                  | Special Foods (diet food)                     | -                              | -                          | 200,000                         | 210,000                          | 220,000                          | 230,000                          | 242,000                          |
| Total Dispensaries                        |   | -                              | -                          | 200,000                         | 210,000                          | 220,000                          | 230,000                          | 242,000                          |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>200,000</b>                  | <b>210,000</b>                   | <b>220,000</b>                   | <b>230,000</b>                   | <b>242,000</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)                          | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                               | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512A</b>                         |   | <b>Vote Name: Land and Natural Resource Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113101                                       | Leave Travel                                  | -  | -                          | 400,000                         | 420,000                          | 440,000                          | 460,000                          | 484,000                          |
| Total Land and Natural Resource Administration |   | -  | -                          | 400,000                         | 420,000                          | 440,000                          | 460,000                          | 484,000                          |
| <b>Total Own Sources</b>                       |   | -  | -                          | <b>400,000</b>                  | <b>420,000</b>                   | <b>440,000</b>                   | <b>460,000</b>                   | <b>484,000</b>                   |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500B</b>                                     |   | <b>Vote Name: Human Resource Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22014106   | Gifts and Prizes                              | -   | -                          | 1,800,000                       | 1,890,000                        | 1,980,000                        | 2,070,000                        | 2,178,000                        |
| Total Human Resource Operations                            |   | -   | -                          | 1,800,000                       | 1,890,000                        | 1,980,000                        | 2,070,000                        | 2,178,000                        |
| <b>Vote Code: 519A</b>                                     |   | <b>Vote Name: Beekeeping Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105   | Per Diem - Domestic                           | -   | -                          | 720,000                         | 756,000                          | 793,200                          | 832,800                          | 874,800                          |
| Total Beekeeping Administration                            |   | -   | -                          | 720,000                         | 756,000                          | 793,200                          | 832,800                          | 874,800                          |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -   | -                          | <b>2,520,000</b>                | <b>2,646,000</b>                 | <b>2,773,200</b>                 | <b>2,902,800</b>                 | <b>3,052,800</b>                 |



**Own Sources**

| Segment 4 (GFS Codes)     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018          | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---------------------------|---|---------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                       | (2)   | (3)                                   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 517B</b>    |   | <b>Vote Name: Election Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113121                  | Special Allowance                             | -                                     | -                          | 3,000,000                       | 3,150,000                        | 3,307,200                        | 3,472,800                        | 3,646,200                        |
| Total Election Operations |   | -                                     | -                          | 3,000,000                       | 3,150,000                        | 3,307,200                        | 3,472,800                        | 3,646,200                        |
| <b>Total Own Sources</b>  |   | -                                     | -                          | <b>3,000,000</b>                | <b>3,150,000</b>                 | <b>3,307,200</b>                 | <b>3,472,800</b>                 | <b>3,646,200</b>                 |

**Other Charge Grants (OC Proper) Agric & Livestock**

| Segment 4 (GFS Codes)  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018  | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 506A</b>   |   | <b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010102   | Ground travel (bus, railway taxi, etc)        | -   | -                          | 240,000                         | 252,000                          | 264,600                          | 277,800                          | 291,600                          |
| Total Agriculture, Irrigation and Co-operative Administration      |   | -   | -                          | 240,000                         | 252,000                          | 264,600                          | 277,800                          | 291,600                          |
| <b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b> |   | -   | -                          | <b>240,000</b>                  | <b>252,000</b>                   | <b>264,600</b>                   | <b>277,800</b>                   | <b>291,600</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)                        | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                             | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 505A</b>                       |   | <b>Vote Name: Livestock and Fisheries Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22014101                                     | Exhibition,Festivals and Celebrations         | -  | -                          | 1,000,000                       | 1,050,000                        | 1,100,000                        | 1,150,000                        | 1,210,000                        |
| Total Livestock and Fisheries Administration |   | -  | -                          | 1,000,000                       | 1,050,000                        | 1,100,000                        | 1,150,000                        | 1,210,000                        |
| <b>Vote Code: 501B</b>                       |   | <b>Vote Name: Environment Operations</b>                 |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                                     | Office Consumables (papers,pencils, pens and  | -  | -                          | 2,000,000                       | 2,100,000                        | 2,200,000                        | 2,300,000                        | 2,420,000                        |
| Total Environment Operations                 |   | -  | -                          | 2,000,000                       | 2,100,000                        | 2,200,000                        | 2,300,000                        | 2,420,000                        |
| <b>Vote Code: 500A</b>                       |   | <b>Vote Name: General Administration</b>                 |                            |                                 |                                  |                                  |                                  |                                  |
| 22032111                                     | Burial Expenses                               | -  | -                          | 5,511,996                       | 5,787,595.8                      | 6,063,195.6                      | 6,338,795.4                      | 6,669,515.16                     |
| Total General Administration                 |   | -  | -                          | 5,511,996                       | 5,787,596                        | 6,063,195.5                      | 6,338,795.5                      | 6,669,515                        |
| <b>Vote Code: 502A</b>                       |   | <b>Vote Name: Finance and Trade Administration</b>       |                            |                                 |                                  |                                  |                                  |                                  |
| 21121101                                     | Electricity                                   | -  | -                          | 1,260,000                       | 1,323,000                        | 1,388,100                        | 1,457,400                        | 1,530,900                        |
| Total Finance and Trade Administration       |   | -  | -                          | 1,260,000                       | 1,323,000                        | 1,388,100                        | 1,457,400                        | 1,530,900                        |
| <b>Total Own Sources</b>                     |   | -  | -                          | <b>9,771,996</b>                | <b>10,260,596</b>                | <b>10,751,296</b>                | <b>11,246,196</b>                | <b>11,830,415</b>                |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500B</b>                                     |   | <b>Vote Name: Human Resource Operations</b>    |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102   | Diesel  | -  | -                          | 1,000,000                       | 1,050,000                        | 1,102,500                        | 1,157,620                        | 1,215,500                        |
| Total Human Resource Operations                            |   | -  | -                          | 1,000,000                       | 1,050,000                        | 1,102,500                        | 1,157,620                        | 1,215,500                        |
| <b>Vote Code: 502E</b>                                     |   | <b>Vote Name: Trade and Markets Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101   | Office Consumables (papers,pencils, pens and  | -  | -                          | 120,925                         | 126,971.25                       | 133,017.5                        | 139,063.75                       | 146,319.25                       |
| Total Trade and Markets Operations                         |   | -  | -                          | 120,925                         | 126,971.25                       | 133,017.5                        | 139,063.75                       | 146,319.25                       |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -  | -                          | <b>1,120,925</b>                | <b>1,176,971.25</b>              | <b>1,235,517.5</b>               | <b>1,296,683.75</b>              | <b>1,361,819.25</b>              |

**Own Sources**

| Segment 4 (GFS Codes)              | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|------------------------------------|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 502E</b>             |   | <b>Vote Name: Trade and Markets Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                           | Office Consumables (papers,pencils, pens and  | -  | -                          | 334,440                         | 351,162                          | 368,720.1                        | 387,114.3                        | 406,344.6                        |
| Total Trade and Markets Operations |   | -  | -                          | 334,440                         | 351,162                          | 368,720.094                      | 387,114.312                      | 406,344.594                      |
| <b>Total Own Sources</b>           |   | -  | -                          | <b>334,440</b>                  | <b>351,162</b>                   | <b>368,720.094</b>               | <b>387,114.312</b>               | <b>406,344.594</b>               |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003101                                    | Petrol  | -   | -                          | 3,200,000                       | 0                                | 0                                | 0                                | 0                                |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 3,200,000                       | 0                                | 0                                | 0                                | 0                                |
| <b>Total Result Based Financing - RBF</b>   |   | -   | -                          | <b>3,200,000</b>                | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018          | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                                   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 503B</b>                                     |   | <b>Vote Name: Policy and Planning</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103   | Extra-Duty                                    | -                                     | -                          | 3,000,000                       | 3,150,000                        | 3,307,500                        | 3,472,800                        | 3,646,500                        |
| Total Policy and Planning                                  |   | -                                     | -                          | 3,000,000                       | 3,150,000                        | 3,307,500                        | 3,472,800                        | 3,646,500                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -                                     | -                          | <b>3,000,000</b>                | <b>3,150,000</b>                 | <b>3,307,500</b>                 | <b>3,472,800</b>                 | <b>3,646,500</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)           | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---------------------------------|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                             | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 503B</b>          |   | <b>Vote Name: Policy and Planning</b>       |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103                        | Extra-Duty                                    | -   | -                          | 12,000,000                      | 12,600,000                       | 13,230,000                       | 13,890,000                       | 14,586,000                       |
| Total Policy and Planning       |   | -   | -                          | 12,000,000                      | 12,600,000                       | 13,230,000                       | 13,890,000                       | 14,586,000                       |
| <b>Vote Code: 500B</b>          |   | <b>Vote Name: Human Resource Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21121101                        | Electricity                                   | -   | -                          | 6,969,000                       | 7,316,400                        | 7,681,800                        | 8,065,200                        | 8,468,700                        |
| Total Human Resource Operations |   | -   | -                          | 6,969,000                       | 7,316,400                        | 7,681,800                        | 8,065,200                        | 8,468,700                        |
| <b>Total Own Sources</b>        |   | -   | -                          | <b>18,969,000</b>               | <b>19,916,400</b>                | <b>20,911,800</b>                | <b>21,955,200</b>                | <b>23,054,700</b>                |



**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500B</b>                                     |   | <b>Vote Name: Human Resource Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22012110   | Mobile Charges                                | -   | -                          | 1,080,000                       | 1,134,000                        | 1,189,800                        | 1,249,200                        | 1,312,200                        |
| Total Human Resource Operations                            |   | -   | -                          | 1,080,000                       | 1,134,000                        | 1,189,800                        | 1,249,200                        | 1,312,200                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -   | -                          | <b>1,080,000</b>                | <b>1,134,000</b>                 | <b>1,189,800</b>                 | <b>1,249,200</b>                 | <b>1,312,200</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)           | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---------------------------------|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                             | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500B</b>          |   | <b>Vote Name: Human Resource Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22012105                        | Advertising and Publication                   | -   | -                          | 2,000,000                       | 2,100,000                        | 2,205,000                        | 2,315,000                        | 2,430,000                        |
| Total Human Resource Operations |   | -   | -                          | 2,000,000                       | 2,100,000                        | 2,205,000                        | 2,315,000                        | 2,430,000                        |
| <b>Total Own Sources</b>        |   | -   | -                          | <b>2,000,000</b>                | <b>2,100,000</b>                 | <b>2,205,000</b>                 | <b>2,315,000</b>                 | <b>2,430,000</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102                                    | Diesel  | -   | -                          | 6,400,000                       | 0                                | 0                                | 0                                | 0                                |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 6,400,000                       | 0                                | 0                                | 0                                | 0                                |
| <b>Total Result Based Financing - RBF</b>   |   | -   | -                          | <b>6,400,000</b>                | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         |

**Bilateral Other**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102                                    | Diesel  | -   | -                          | 1,600,000                       | 1,680,000                        | 1,764,000                        | 1,852,000                        | 1,944,000                        |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 1,600,000                       | 1,680,000                        | 1,764,000                        | 1,852,000                        | 1,944,000                        |
| <b>Total Bilateral Other</b>                |   | -   | -                          | <b>1,600,000</b>                | <b>1,680,000</b>                 | <b>1,764,000</b>                 | <b>1,852,000</b>                 | <b>1,944,000</b>                 |

**NTD**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102                                    | Diesel  | -   | -                          | 1,352,780                       | 1,414,600                        | 1,485,000                        | 1,557,600                        | 1,632,400                        |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 1,352,780                       | 1,414,600                        | 1,485,000                        | 1,557,600                        | 1,632,400                        |
| <b>Total NTD</b>                            |   | -   | -                          | <b>1,352,780</b>                | <b>1,414,600</b>                 | <b>1,485,000</b>                 | <b>1,557,600</b>                 | <b>1,632,400</b>                 |

**Global Fund**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102                                    | Diesel  | -   | -                          | 398,123.21                      | 418,029.37                       | 437,935.531                      | 457,841.692                      | 481,729.084                      |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 398,123.219                     | 418,029.375                      | 437,935.531                      | 457,841.688                      | 481,729.094                      |
| <b>Total Global Fund</b>                    |   | -   | -                          | <b>398,123.219</b>              | <b>418,029.375</b>               | <b>437,935.531</b>               | <b>457,841.688</b>               | <b>481,729.094</b>               |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 519A</b>                                     |   | <b>Vote Name: Beekeeping Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103   | Extra-Duty                                    | -   | -                          | 300,000                         | 315,000                          | 330,600                          | 347,100                          | 364,500                          |
| Total Beekeeping Administration                            |   | -   | -                          | 300,000                         | 315,000                          | 330,600                          | 347,100                          | 364,500                          |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -   | -                          | <b>300,000</b>                  | <b>315,000</b>                   | <b>330,600</b>                   | <b>347,100</b>                   | <b>364,500</b>                   |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                      |   | <b>Vote Name: Dispensaries</b>                          |                            |                                 |                                  |                                  |                                  |                                  |
| 21113119                                    | Medical and Dental Refunds                    | -   | -                          | 1,000,000                       | 1,050,000                        | 1,100,000                        | 1,150,000                        | 1,210,000                        |
| Total Dispensaries                          |   | -   | -                          | 1,000,000                       | 1,050,000                        | 1,100,000                        | 1,150,000                        | 1,210,000                        |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21121101                                    | Electricity                                   | -   | -                          | 1,200,000                       | 0                                | 0                                | 0                                | 0                                |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 1,200,000                       | 0                                | 0                                | 0                                | 0                                |
| <b>Total Result Based Financing - RBF</b>   |   | -   | -                          | <b>2,200,000</b>                | <b>1,050,000</b>                 | <b>1,100,000</b>                 | <b>1,150,000</b>                 | <b>1,210,000</b>                 |



**Other Charge Grants (OC Proper) Agric & Livestock**

| Segment 4 (GFS Codes)  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018  | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 506A</b>   |   | <b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105   | Per Diem - Domestic                           | -   | -                          | 480,000                         | 504,000                          | 529,200                          | 555,600                          | 583,200                          |
| Total Agriculture, Irrigation and Co-operative Administration      |   | -   | -                          | 480,000                         | 504,000                          | 529,200                          | 555,600                          | 583,200                          |
| <b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b> |   | -   | -                          | <b>480,000</b>                  | <b>504,000</b>                   | <b>529,200</b>                   | <b>555,600</b>                   | <b>583,200</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018  | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 506A</b>  |   | <b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105  | Per Diem - Domestic                           | -   | -                          | 2,040,000                       | 2,142,000                        | 2,248,800                        | 2,360,400                        | 2,479,200                        |
| Total Agriculture, Irrigation and Co-operative Administration |   | -   | -                          | 2,040,000                       | 2,142,000                        | 2,248,800                        | 2,360,400                        | 2,479,200                        |
| <b>Vote Code: 500A</b>  |   | <b>Vote Name: General Administration</b>                                  |                            |                                 |                                  |                                  |                                  |                                  |
| 24301108  | other short-term time loans                   | -   | -                          | 20,990,000                      | 22,039,500                       | 23,089,000                       | 24,138,500                       | 25,397,900                       |
| 22014105  | Entertainment                                 | -   | -                          | 2,000,000                       | 2,100,000                        | 2,200,000                        | 2,300,000                        | 2,420,000                        |
| Total General Administration                                  |   | -   | -                          | 22,990,000                      | 24,139,500                       | 25,289,000                       | 26,438,500                       | 27,817,900                       |
| <b>Vote Code: 502D</b>  |   | <b>Vote Name: Finance - Revenue</b>                                       |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102  | Diesel  | -   | -                          | 2,000,000                       | 2,100,000                        | 2,205,000                        | 2,315,240                        | 2,431,000                        |
| Total Finance - Revenue                                       |   | -   | -                          | 2,000,000                       | 2,100,000                        | 2,205,000                        | 2,315,240                        | 2,431,000                        |
| <b>Vote Code: 500C</b>  |   | <b>Vote Name: Civic Expenses</b>  |                            |                                 |                                  |                                  |                                  |                                  |
| 21113106  | Constituency Allowance                        | -   | -                          | 9,920,000                       | 10,416,000                       | 10,936,800                       | 11,482,400                       | 12,052,800                       |
| Total Civic Expenses  |   | -   | -                          | 9,920,000                       | 10,416,000                       | 10,936,800                       | 11,482,400                       | 12,052,800                       |
| <b>Total Own Sources</b>                                      |   | -   | -                          | <b>36,950,000</b>               | <b>38,797,500</b>                | <b>40,679,600</b>                | <b>42,596,540</b>                | <b>44,780,900</b>                |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22008107                                  | Training Allowances                           | -                              | -                          | 10,720,000                      | 11,256,000                       | 11,793,500                       | 12,532,500                       | 13,074,260                       |
| Total Dispensaries                        |   | -                              | -                          | 10,720,000                      | 11,256,000                       | 11,793,500                       | 12,532,500                       | 13,074,260                       |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>10,720,000</b>               | <b>11,256,000</b>                | <b>11,793,500</b>                | <b>12,532,500</b>                | <b>13,074,260</b>                |

**NTD**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22012110                                    | Mobile Charges                                | -   | -                          | 26,566                          | 27,894.3                         | 29,222.6                         | 30,550.9                         | 32,064.86                        |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 26,566                          | 27,894.301                       | 29,222.6                         | 30,550.9                         | 32,064.859                       |
| <b>Total NTD</b>                            |   | -   | -                          | <b>26,566</b>                   | <b>27,894.301</b>                | <b>29,222.6</b>                  | <b>30,550.9</b>                  | <b>32,064.859</b>                |

**Own Sources**

| Segment 4 (GFS Codes)                        | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                             | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 505A</b>                       |   | <b>Vote Name: Livestock and Fisheries Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001113                                     | Cleaning Supplies                             | -  | -                          | 480,000                         | 504,000                          | 528,000                          | 552,000                          | 580,800                          |
| Total Livestock and Fisheries Administration |   | -  | -                          | 480,000                         | 504,000                          | 528,000                          | 552,000                          | 580,800                          |
| <b>Total Own Sources</b>                     |   | -  | -                          | <b>480,000</b>                  | <b>504,000</b>                   | <b>528,000</b>                   | <b>552,000</b>                   | <b>580,800</b>                   |

**Other Charge Grants (OC Proper) Agric & Livestock**

| Segment 4 (GFS Codes)  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                             | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 505A</b>   |   | <b>Vote Name: Livestock and Fisheries Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102   | Diesel  | -  | -                          | 1,300,000                       | 1,365,000                        | 1,433,240                        | 1,504,900                        | 1,580,140                        |
| Total Livestock and Fisheries Administration                       |   | -  | -                          | 1,300,000                       | 1,365,000                        | 1,433,240                        | 1,504,900                        | 1,580,140                        |
| <b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b> |   | -  | -                          | <b>1,300,000</b>                | <b>1,365,000</b>                 | <b>1,433,240</b>                 | <b>1,504,900</b>                 | <b>1,580,140</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)                    | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                         | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                      | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 509A</b>                   |   | <b>Vote Name: Secondary Education Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105                                 | Per Diem - Domestic                           | -  | -                          | 1,920,000                       | 2,016,000                        | 2,116,800                        | 2,222,400                        | 2,332,800                        |
| Total Secondary Education Administration |   | -  | -                          | 1,920,000                       | 2,016,000                        | 2,116,800                        | 2,222,400                        | 2,332,800                        |
| <b>Total Own Sources</b>                 |   | -  | -                          | <b>1,920,000</b>                | <b>2,016,000</b>                 | <b>2,116,800</b>                 | <b>2,222,400</b>                 | <b>2,332,800</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22014106                                    | Gifts and Prizes                              | -   | -                          | 27,000,000                      | 0                                | 0                                | 0                                | 0                                |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 27,000,000                      | 0                                | 0                                | 0                                | 0                                |
| <b>Total Result Based Financing - RBF</b>   |   | -   | -                          | <b>27,000,000</b>               | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         |



**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018          | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                                   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 503B</b>                                     |   | <b>Vote Name: Policy and Planning</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105   | Per Diem - Domestic                           | -                                     | -                          | 840,000                         | 0                                | 0                                | 0                                | 0                                |
| Total Policy and Planning                                  |   | -                                     | -                          | 840,000                         | 0                                | 0                                | 0                                | 0                                |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -                                     | -                          | <b>840,000</b>                  | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         |

**Own Sources**

| Segment 4 (GFS Codes)                                | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 503B</b>                               |   | <b>Vote Name: Policy and Planning</b>                            |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105   | Per Diem - Domestic                           | -  | -                          | 12,000,000                      | 12,600,000                       | 13,228,800                       | 13,891,200                       | 14,584,800                       |
| Total Policy and Planning                            |   | -  | -                          | 12,000,000                      | 12,600,000                       | 13,228,800                       | 13,891,200                       | 14,584,800                       |
| <b>Vote Code: 527A</b>                               |   | <b>Vote Name: Community Development and Youth Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113119   | Medical and Dental Refunds                    | -  | -                          | 1,000,000                       | 1,050,000                        | 1,102,000                        | 1,156,000                        | 0                                |
| Total Community Development and Youth Administration |   | -  | -                          | 1,000,000                       | 1,050,000                        | 1,102,000                        | 1,156,000                        | 0                                |
| <b>Total Own Sources</b>                             |   | -  | -                          | <b>13,000,000</b>               | <b>13,650,000</b>                | <b>14,330,800</b>                | <b>15,047,200</b>                | <b>14,584,800</b>                |

**Other Charge Grants (OC Proper) Water Sector**

| Segment 4 (GFS Codes)                                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018         | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)                                  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 510A</b>                                    |   | <b>Vote Name: Rural Water Supply</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101  | Office Consumables (papers,pencils, pens and  | -                                    | -                          | 417,740                         | 438,627                          | 459,514                          | 480,401                          | 505,465.4                        |
| Total Rural Water Supply                                  |   | -                                    | -                          | 417,740                         | 438,627                          | 459,514                          | 480,401                          | 505,465.406                      |
| <b>Total Other Charge Grants (OC Proper) Water Sector</b> |   | -                                    | -                          | <b>417,740</b>                  | <b>438,627</b>                   | <b>459,514</b>                   | <b>480,401</b>                   | <b>505,465.406</b>               |

**Own Sources**

| Segment 4 (GFS Codes)                        | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                             | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 510A</b>                       |   | <b>Vote Name: Rural Water Supply</b>                     |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                                     | Office Consumables (papers,pencils, pens and  | -  | -                          | 4,774,984                       | 5,013,733.2                      | 5,252,482.4                      | 5,491,231.6                      | 5,777,730.64                     |
| Total Rural Water Supply                     |   | -  | -                          | 4,774,984                       | 5,013,733                        | 5,252,482.5                      | 5,491,231.5                      | 5,777,730.5                      |
| <b>Vote Code: 505A</b>                       |   | <b>Vote Name: Livestock and Fisheries Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21121101                                     | Electricity                                   | -  | -                          | 480,000                         | 504,000                          | 529,200                          | 555,600                          | 583,200                          |
| Total Livestock and Fisheries Administration |   | -  | -                          | 480,000                         | 504,000                          | 529,200                          | 555,600                          | 583,200                          |
| <b>Total Own Sources</b>                     |   | -  | -                          | <b>5,254,984</b>                | <b>5,517,733</b>                 | <b>5,781,682.5</b>               | <b>6,046,831.5</b>               | <b>6,360,930.5</b>               |

**Other Charge Grants (OC Proper) Water Sector**

| Segment 4 (GFS Codes)                                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018         | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)                                  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 510A</b>                                    |   | <b>Vote Name: Rural Water Supply</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22020110  | Pipes and Fittings                            | -                                    | -                          | 350,000                         | 367,500                          | 385,000                          | 402,500                          | 423,500                          |
| Total Rural Water Supply                                  |   | -                                    | -                          | 350,000                         | 367,500                          | 385,000                          | 402,500                          | 423,500                          |
| <b>Total Other Charge Grants (OC Proper) Water Sector</b> |   | -                                    | -                          | <b>350,000</b>                  | <b>367,500</b>                   | <b>385,000</b>                   | <b>402,500</b>                   | <b>423,500</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|-----------------------------|---|----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                         | (2)   | (3)                              | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500C</b>      |   | <b>Vote Name: Civic Expenses</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21121103                    | Food and Refreshment                          | -                                | -                          | 12,800,000                      | 13,440,000                       | 14,112,000                       | 14,816,100                       | 15,552,400                       |
| <b>Total Civic Expenses</b> |   | -                                | -                          | <b>12,800,000</b>               | <b>13,440,000</b>                | <b>14,112,000</b>                | <b>14,816,100</b>                | <b>15,552,400</b>                |
| <b>Total Own Sources</b>    |   | -                                | -                          | <b>12,800,000</b>               | <b>13,440,000</b>                | <b>14,112,000</b>                | <b>14,816,100</b>                | <b>15,552,400</b>                |

**Other Charge Grants (OC Proper) Agric & Livestock**

| Segment 4 (GFS Codes)  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                             | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 505A</b>   |   | <b>Vote Name: Livestock and Fisheries Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22012110   | Mobile Charges                                | -  | -                          | 420,000                         | 441,000                          | 462,000                          | 485,100                          | 510,300                          |
| Total Livestock and Fisheries Administration                       |   | -  | -                          | 420,000                         | 441,000                          | 462,000                          | 485,100                          | 510,300                          |
| <b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b> |   | -  | -                          | <b>420,000</b>                  | <b>441,000</b>                   | <b>462,000</b>                   | <b>485,100</b>                   | <b>510,300</b>                   |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22019105                                  | Metal Fence and Posts                         | -                              | -                          | 13,120,000                      | 13,776,000                       | 14,432,000                       | 15,088,000                       | 15,875,200                       |
| 26312107                                  | Health Transfers                              | -                              | -                          | 10,000,000                      | 10,500,000                       | 11,000,000                       | 11,500,000                       | 12,100,000                       |
| Total Dispensaries                        |   | -                              | -                          | 23,120,000                      | 24,276,000                       | 25,432,000                       | 26,588,000                       | 27,975,200                       |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>23,120,000</b>               | <b>24,276,000</b>                | <b>25,432,000</b>                | <b>26,588,000</b>                | <b>27,975,200</b>                |



**Own Sources**

| Segment 4 (GFS Codes)    | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018 | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--------------------------|---|------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                      | (2)   | (3)                          | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 527D</b>   |   | <b>Vote Name: Youth</b>      |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                 | Office Consumables (papers,pencils, pens and  | -                            | -                          | 1,192,170                       | 1,251,778.5                      | 1,311,387                        | 1,370,995.5                      | 1,442,525.7                      |
| <b>Total Youth</b>       |   | -                            | -                          | <b>1,192,170</b>                | <b>1,251,778.5</b>               | <b>1,311,387</b>                 | <b>1,370,995.5</b>               | <b>1,442,525.75</b>              |
| <b>Total Own Sources</b> |   | -                            | -                          | <b>1,192,170</b>                | <b>1,251,778.5</b>               | <b>1,311,387</b>                 | <b>1,370,995.5</b>               | <b>1,442,525.75</b>              |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21121107                                  | Furniture                                     | -                              | -                          | 2,890,000                       | 3,034,500                        | 3,179,400                        | 3,337,100                        | 3,505,100                        |
| Total Dispensaries                        |   | -                              | -                          | 2,890,000                       | 3,034,500                        | 3,179,400                        | 3,337,100                        | 3,505,100                        |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>2,890,000</b>                | <b>3,034,500</b>                 | <b>3,179,400</b>                 | <b>3,337,100</b>                 | <b>3,505,100</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)                           | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 501A</b>                          |   | <b>Vote Name: Environments and Cleansing Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22014106  | Gifts and Prizes                              | -   | -                          | 550,000                         | 577,500                          | 606,100                          | 635,800                          | 667,700                          |
| Total Environments and Cleansing Administration |   | -   | -                          | 550,000                         | 577,500                          | 606,100                          | 635,800                          | 667,700                          |
| <b>Vote Code: 514B</b>                          |   | <b>Vote Name: Legal Operation</b>                           |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103  | Extra-Duty                                    | -   | -                          | 600,000                         | 630,000                          | 661,500                          | 694,500                          | 729,300                          |
| Total Legal Operation                           |   | -   | -                          | 600,000                         | 630,000                          | 661,500                          | 694,500                          | 729,300                          |
| <b>Total Own Sources</b>                        |   | -   | -                          | <b>1,150,000</b>                | <b>1,207,500</b>                 | <b>1,267,600</b>                 | <b>1,330,300</b>                 | <b>1,397,000</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 23001101                                  | Depreciation - Office Buildings               | -                              | -                          | 35,000,000                      | 36,750,000                       | 38,500,000                       | 40,250,000                       | 42,350,000                       |
| Total Dispensaries                        |   | -                              | -                          | 35,000,000                      | 36,750,000                       | 38,500,000                       | 40,250,000                       | 42,350,000                       |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>35,000,000</b>               | <b>36,750,000</b>                | <b>38,500,000</b>                | <b>40,250,000</b>                | <b>42,350,000</b>                |

**Other Charge Grants (OC Proper) Agric & Livestock**

| Segment 4 (GFS Codes)  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018  | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 506A</b>   |   | <b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101   | Office Consumables (papers,pencils, pens and  | -   | -                          | 228,589                         | 240,018.45                       | 251,447.9                        | 262,877.35                       | 240,018.45                       |
| Total Agriculture, Irrigation and Co-operative Administration      |   | -   | -                          | 228,589                         | 240,018.453                      | 251,447.906                      | 262,877.344                      | 240,018.453                      |
| <b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b> |   | -   | -                          | <b>228,589</b>                  | <b>240,018.453</b>               | <b>251,447.906</b>               | <b>262,877.344</b>               | <b>240,018.453</b>               |

**Own Sources**

| Segment 4 (GFS Codes)  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018  | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 506A</b>   |   | <b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101   | Office Consumables (papers,pencils, pens and  | -   | -                          | 830,000                         | 871,500                          | 913,000                          | 954,500                          | 1,004,300                        |
| <b>Total Agriculture, Irrigation and Co-operative Administration</b> |   | -   | -                          | <b>830,000</b>                  | <b>871,500</b>                   | <b>913,000</b>                   | <b>954,500</b>                   | <b>1,004,300</b>                 |
| <b>Total Own Sources</b>   |   | -   | -                          | <b>830,000</b>                  | <b>871,500</b>                   | <b>913,000</b>                   | <b>954,500</b>                   | <b>1,004,300</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22002101                                  | Electricity                                   | -                              | -                          | 240,000                         | 3,024,000                        | 3,175,200                        | 3,333,600                        | 3,499,200                        |
| Total Dispensaries                        |   | -                              | -                          | 240,000                         | 3,024,000                        | 3,175,200                        | 3,333,600                        | 3,499,200                        |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>240,000</b>                  | <b>3,024,000</b>                 | <b>3,175,200</b>                 | <b>3,333,600</b>                 | <b>3,499,200</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|-----------------------------|---|----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                         | (2)   | (3)                              | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500C</b>      |   | <b>Vote Name: Civic Expenses</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113121                    | Special Allowance                             | -                                | -                          | 26,960,000                      | 28,308,000                       | 29,723,400                       | 31,206,200                       | 32,756,400                       |
| <b>Total Civic Expenses</b> |   | -                                | -                          | <b>26,960,000</b>               | <b>28,308,000</b>                | <b>29,723,400</b>                | <b>31,206,200</b>                | <b>32,756,400</b>                |
| <b>Vote Code: 511E</b>      |   | <b>Vote Name: Buildings</b>      |                            |                                 |                                  |                                  |                                  |                                  |
| 21113101                    | Leave Travel                                  | -                                | -                          | 3,440,000                       | 3,612,000                        | 3,792,600                        | 3,981,800                        | 4,179,600                        |
| <b>Total Buildings</b>      |   | -                                | -                          | <b>3,440,000</b>                | <b>3,612,000</b>                 | <b>3,792,600</b>                 | <b>3,981,800</b>                 | <b>4,179,600</b>                 |
| <b>Vote Code: 518B</b>      |   | <b>Vote Name: ICT Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113101                    | Leave Travel                                  | -                                | -                          | 900,000                         | 945,000                          | 990,000                          | 1,035,000                        | 1,089,000                        |
| <b>Total ICT Operations</b> |   | -                                | -                          | <b>900,000</b>                  | <b>945,000</b>                   | <b>990,000</b>                   | <b>1,035,000</b>                 | <b>1,089,000</b>                 |
| <b>Total Own Sources</b>    |   | -                                | -                          | <b>31,300,000</b>               | <b>32,865,000</b>                | <b>34,506,000</b>                | <b>36,223,000</b>                | <b>38,025,000</b>                |



**Central Government via MSD**

| Segment 4 (GFS Codes)                   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                     | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                  |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22004104                                | Dental Supplies                               | -                              | -                          | 13,497,330                      | 14,172,196.5                     | 14,847,063                       | 15,460,578                       | 16,331,769.3                     |
| Total Dispensaries                      |   | -                              | -                          | 13,497,330                      | 14,172,196                       | 14,847,063                       | 15,460,578                       | 16,331,769                       |
| <b>Total Central Government via MSD</b> |   | -                              | -                          | <b>13,497,330</b>               | <b>14,172,196</b>                | <b>14,847,063</b>                | <b>15,460,578</b>                | <b>16,331,769</b>                |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                              | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508D</b>                    |   | <b>Vote Name: Health Centres</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22004104                                  | Dental Supplies                               | -                                | -                          | 200,000                         | 210,000                          | 220,000                          | 230,000                          | 242,000                          |
| Total Health Centres                      |   | -                                | -                          | 200,000                         | 210,000                          | 220,000                          | 230,000                          | 242,000                          |
| <b>Total Result Based Financing - RBF</b> |   | -                                | -                          | <b>200,000</b>                  | <b>210,000</b>                   | <b>220,000</b>                   | <b>230,000</b>                   | <b>242,000</b>                   |

**Central Government via MSD**

| Segment 4 (GFS Codes)                   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                     | (2)   | (3)                              | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508D</b>                  |   | <b>Vote Name: Health Centres</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22004104                                | Dental Supplies                               | -                                | -                          | 680,000                         | 714,000                          | 748,000                          | 782,000                          | 822,800                          |
| Total Health Centres                    |   | -                                | -                          | 680,000                         | 714,000                          | 748,000                          | 782,000                          | 822,800                          |
| <b>Total Central Government via MSD</b> |   | -                                | -                          | <b>680,000</b>                  | <b>714,000</b>                   | <b>748,000</b>                   | <b>782,000</b>                   | <b>822,800</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)                                | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 527A</b>                               |   | <b>Vote Name: Community Development and Youth Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22024101   | Computers, printers, scanners, and other      | -  | -                          | 499,999                         | 524,998.95                       | 549,998.9                        | 574,998.85                       | 604,998.79                       |
| Total Community Development and Youth Administration |   | -  | -                          | 499,999                         | 524,998.938                      | 549,998.875                      | 574,998.875                      | 604,998.812                      |
| <b>Vote Code: 515B</b>                               |   | <b>Vote Name: Internal Audit Operations</b>                      |                            |                                 |                                  |                                  |                                  |                                  |
| 21113101   | Leave Travel                                  | -  | -                          | 2,160,000                       | 2,268,000                        | 2,381,400                        | 2,500,200                        | 2,624,400                        |
| Total Internal Audit Operations                      |   | -  | -                          | 2,160,000                       | 2,268,000                        | 2,381,400                        | 2,500,200                        | 2,624,400                        |
| <b>Vote Code: 500C</b>                               |   | <b>Vote Name: Civic Expenses</b>                                 |                            |                                 |                                  |                                  |                                  |                                  |
| 22008110   | Ground Transport (Bus, Train, Water)          | -  | -                          | 400,000                         | 420,000                          | 441,000                          | 463,050                          | 486,200                          |
| Total Civic Expenses                                 |   | -  | -                          | 400,000                         | 420,000                          | 441,000                          | 463,050                          | 486,200                          |
| <b>Total Own Sources</b>                             |   | -  | -                          | <b>3,059,999</b>                | <b>3,212,999</b>                 | <b>3,372,399</b>                 | <b>3,538,249</b>                 | <b>3,715,598.75</b>              |

**Other Charge Grants (OC Proper) Water Sector**

| Segment 4 (GFS Codes)                                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018         | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)                                  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 510A</b>                                    |   | <b>Vote Name: Rural Water Supply</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105  | Per Diem - Domestic                           | -                                    | -                          | 1,200,000                       | 1,260,000                        | 1,322,400                        | 1,388,400                        | 1,458,000                        |
| Total Rural Water Supply                                  |   | -                                    | -                          | 1,200,000                       | 1,260,000                        | 1,322,400                        | 1,388,400                        | 1,458,000                        |
| <b>Total Other Charge Grants (OC Proper) Water Sector</b> |   | -                                    | -                          | <b>1,200,000</b>                | <b>1,260,000</b>                 | <b>1,322,400</b>                 | <b>1,388,400</b>                 | <b>1,458,000</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500A</b>                                     |   | <b>Vote Name: General Administration</b>                    |                            |                                 |                                  |                                  |                                  |                                  |
| 26312113   | Village level Transfers                       | -   | -                          | 4,298,400                       | 4,513,320                        | 4,728,240                        | 4,943,160                        | 5,201,064                        |
| 22002101   | Electricity                                   | -   | -                          | 2,085,996                       | 2,190,295.8                      | 2,299,810.59                     | 2,414,540.37                     | 2,534,485.14                     |
| Total General Administration                               |   | -   | -                          | 6,384,396                       | 6,703,616                        | 7,028,050.5                      | 7,357,700                        | 7,735,549                        |
| <b>Vote Code: 501A</b>                                     |   | <b>Vote Name: Environments and Cleansing Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102   | Diesel  | -   | -                          | 1,919,500                       | 2,015,460                        | 2,116,240                        | 2,222,060                        | 2,333,160                        |
| Total Environments and Cleansing Administration            |   | -   | -                          | 1,919,500                       | 2,015,460                        | 2,116,240                        | 2,222,060                        | 2,333,160                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -   | -                          | <b>8,303,896</b>                | <b>8,719,076</b>                 | <b>9,144,290</b>                 | <b>9,579,760</b>                 | <b>10,068,709</b>                |

**Own Sources**

| Segment 4 (GFS Codes)                           | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 501A</b>                          |   | <b>Vote Name: Environments and Cleansing Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102  | Diesel  | -   | -                          | 16,000,000                      | 16,800,000                       | 17,640,000                       | 18,522,000                       | 19,448,100                       |
| Total Environments and Cleansing Administration |   | -   | -                          | 16,000,000                      | 16,800,000                       | 17,640,000                       | 18,522,000                       | 19,448,100                       |
| <b>Vote Code: 500A</b>                          |   | <b>Vote Name: General Administration</b>                    |                            |                                 |                                  |                                  |                                  |                                  |
| 26312113  | Village level Transfers                       | -   | -                          | 126,104,996                     | 132,410,245.8                    | 138,715,495.6                    | 145,020,745.4                    | 152,587,045.16                   |
| Total General Administration                    |   | -   | -                          | 126,104,992                     | 132,410,248                      | 138,715,488                      | 145,020,752                      | 152,587,040                      |
| <b>Vote Code: 510A</b>                          |   | <b>Vote Name: Rural Water Supply</b>                        |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105  | Per Diem - Domestic                           | -   | -                          | 2,160,000                       | 2,268,000                        | 2,380,800                        | 2,499,600                        | 2,624,400                        |
| Total Rural Water Supply                        |   | -   | -                          | 2,160,000                       | 2,268,000                        | 2,380,800                        | 2,499,600                        | 2,624,400                        |
| <b>Total Own Sources</b>                        |   | -   | -                          | <b>144,264,992</b>              | <b>151,478,240</b>               | <b>158,736,288</b>               | <b>166,042,352</b>               | <b>174,659,536</b>               |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 502E</b>                                     |   | <b>Vote Name: Trade and Markets Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103   | Extra-Duty                                    | -  | -                          | 300,000                         | 315,000                          | 330,600                          | 347,100                          | 364,500                          |
| Total Trade and Markets Operations                         |   | -  | -                          | 300,000                         | 315,000                          | 330,600                          | 347,100                          | 364,500                          |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -  | -                          | <b>300,000</b>                  | <b>315,000</b>                   | <b>330,600</b>                   | <b>347,100</b>                   | <b>364,500</b>                   |



**Own Sources**

| Segment 4 (GFS Codes)              | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|------------------------------------|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 502E</b>             |   | <b>Vote Name: Trade and Markets Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103                           | Extra-Duty                                    | -  | -                          | 15,000,000                      | 15,750,000                       | 16,537,500                       | 17,364,000                       | 18,232,500                       |
| Total Trade and Markets Operations |   | -  | -                          | 15,000,000                      | 15,750,000                       | 16,537,500                       | 17,364,000                       | 18,232,500                       |
| <b>Total Own Sources</b>           |   | -  | -                          | <b>15,000,000</b>               | <b>15,750,000</b>                | <b>16,537,500</b>                | <b>17,364,000</b>                | <b>18,232,500</b>                |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018          | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                                   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 503B</b>                                     |   | <b>Vote Name: Policy and Planning</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101   | Office Consumables (papers,pencils, pens and  | -                                     | -                          | 880,000                         | 924,000                          | 968,000                          | 1,012,000                        | 1,064,800                        |
| Total Policy and Planning                                  |   | -                                     | -                          | 880,000                         | 924,000                          | 968,000                          | 1,012,000                        | 1,064,800                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -                                     | -                          | <b>880,000</b>                  | <b>924,000</b>                   | <b>968,000</b>                   | <b>1,012,000</b>                 | <b>1,064,800</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018          | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---------------------------|---|---------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                       | (2)   | (3)                                   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 503B</b>    |   | <b>Vote Name: Policy and Planning</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                  | Office Consumables (papers,pencils, pens and  | -                                     | -                          | 4,988,566                       | 5,237,994.3                      | 5,487,422.6                      | 5,736,850.9                      | 6,036,164.86                     |
| Total Policy and Planning |   | -                                     | -                          | 4,988,566                       | 5,237,994.5                      | 5,487,422.5                      | 5,736,851                        | 6,036,165                        |
| <b>Total Own Sources</b>  |   | -                                     | -                          | <b>4,988,566</b>                | <b>5,237,994.5</b>               | <b>5,487,422.5</b>               | <b>5,736,851</b>                 | <b>6,036,165</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22014104                                    | Food and Refreshments                         | -   | -                          | 2,080,000                       | 0                                | 0                                | 0                                | 0                                |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 2,080,000                       | 0                                | 0                                | 0                                | 0                                |
| <b>Total Result Based Financing - RBF</b>   |   | -   | -                          | <b>2,080,000</b>                | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         |

**NTD**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22014104                                    | Food and Refreshments                         | -   | -                          | 2,150,000                       | 2,256,000                        | 2,368,000                        | 2,483,000                        | 2,612,000                        |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 2,150,000                       | 2,256,000                        | 2,368,000                        | 2,483,000                        | 2,612,000                        |
| <b>Total NTD</b>                            |   | -   | -                          | <b>2,150,000</b>                | <b>2,256,000</b>                 | <b>2,368,000</b>                 | <b>2,483,000</b>                 | <b>2,612,000</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)                    | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                         | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                      | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 509A</b>                   |   | <b>Vote Name: Secondary Education Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                                 | Office Consumables (papers,pencils, pens and  | -  | -                          | 3,960,000                       | 4,158,000                        | 4,356,000                        | 4,554,000                        | 4,791,600                        |
| Total Secondary Education Administration |   | -  | -                          | 3,960,000                       | 4,158,000                        | 4,356,000                        | 4,554,000                        | 4,791,600                        |
| <b>Total Own Sources</b>                 |   | -  | -                          | <b>3,960,000</b>                | <b>4,158,000</b>                 | <b>4,356,000</b>                 | <b>4,554,000</b>                 | <b>4,791,600</b>                 |

**Other Charge Grants (OC Proper) Water Sector**

| Segment 4 (GFS Codes)                                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018         | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)                                  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 510A</b>                                    |   | <b>Vote Name: Rural Water Supply</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21121104  | Telephone                                     | -                                    | -                          | 1,260,000                       | 1,323,000                        | 1,387,800                        | 1,458,000                        | 1,530,000                        |
| Total Rural Water Supply                                  |   | -                                    | -                          | 1,260,000                       | 1,323,000                        | 1,387,800                        | 1,458,000                        | 1,530,000                        |
| <b>Total Other Charge Grants (OC Proper) Water Sector</b> |   | -                                    | -                          | <b>1,260,000</b>                | <b>1,323,000</b>                 | <b>1,387,800</b>                 | <b>1,458,000</b>                 | <b>1,530,000</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                              | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b>   |                            |                                 |                                  |                                  |                                  |                                  |
| 22020111                                  | Outsource Maintenance Contract Services       | -                                | -                          | 1,400,000                       | 1,470,000                        | 1,540,000                        | 1,610,000                        | 1,694,000                        |
| 22024101                                  | Computers, printers, scanners, and other      | -                                | -                          | 2,850,000                       | 2,992,500                        | 3,135,000                        | 3,277,500                        | 3,448,500                        |
| Total Dispensaries                        |   | -                                | -                          | 4,250,000                       | 4,462,500                        | 4,675,000                        | 4,887,500                        | 5,142,500                        |
| <b>Vote Code: 508D</b>                    |   | <b>Vote Name: Health Centres</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22024101                                  | Computers, printers, scanners, and other      | -                                | -                          | 3,000,000                       | 3,150,000                        | 3,300,000                        | 3,450,000                        | 3,630,000                        |
| Total Health Centres                      |   | -                                | -                          | 3,000,000                       | 3,150,000                        | 3,300,000                        | 3,450,000                        | 3,630,000                        |
| <b>Total Result Based Financing - RBF</b> |   | -                                | -                          | <b>7,250,000</b>                | <b>7,612,500</b>                 | <b>7,975,000</b>                 | <b>8,337,500</b>                 | <b>8,772,500</b>                 |



**Own Sources**

| Segment 4 (GFS Codes)              | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|------------------------------------|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                | (2)   | (3)                                     | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 502C</b>             |   | <b>Vote Name: Finance - Expenditure</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                           | Office Consumables (papers,pencils, pens and  | -                                       | -                          | 3,000,000                       | 3,150,000                        | 3,300,000                        | 3,450,000                        | 3,630,000                        |
| <b>Total Finance - Expenditure</b> |   | -                                       | -                          | <b>3,000,000</b>                | <b>3,150,000</b>                 | <b>3,300,000</b>                 | <b>3,450,000</b>                 | <b>3,630,000</b>                 |
| <b>Total Own Sources</b>           |   | -                                       | -                          | <b>3,000,000</b>                | <b>3,150,000</b>                 | <b>3,300,000</b>                 | <b>3,450,000</b>                 | <b>3,630,000</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018           | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                                    | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 514A</b>                                     |   | <b>Vote Name: Legal Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113101   | Leave Travel                                  | -                                      | -                          | 421,625                         | 442,706.25                       | 464,841.562                      | 488,030.938                      | 512,274.375                      |
| Total Legal Administration                                 |   | -                                      | -                          | 421,625                         | 442,706.25                       | 464,841.562                      | 488,030.938                      | 512,274.375                      |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -                                      | -                          | <b>421,625</b>                  | <b>442,706.25</b>                | <b>464,841.562</b>               | <b>488,030.938</b>               | <b>512,274.375</b>               |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22014104                                  | Food and Refreshments                         | -                              | -                          | 1,900,000                       | 1,995,000                        | 2,090,000                        | 2,209,000                        | 2,311,000                        |
| Total Dispensaries                        |   | -                              | -                          | 1,900,000                       | 1,995,000                        | 2,090,000                        | 2,209,000                        | 2,311,000                        |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>1,900,000</b>                | <b>1,995,000</b>                 | <b>2,090,000</b>                 | <b>2,209,000</b>                 | <b>2,311,000</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)                    | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                         | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                      | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500B</b>                   |   | <b>Vote Name: Human Resource Operations</b>          |                            |                                 |                                  |                                  |                                  |                                  |
| 21113101                                 | Leave Travel                                  | -  | -                          | 800,000                         | 840,000                          | 880,000                          | 920,000                          | 968,000                          |
| Total Human Resource Operations          |   | -  | -                          | 800,000                         | 840,000                          | 880,000                          | 920,000                          | 968,000                          |
| <b>Vote Code: 509A</b>                   |   | <b>Vote Name: Secondary Education Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21121102                                 | Housing Allowance                             | -  | -                          | 6,000,000                       | 6,300,000                        | 6,600,000                        | 6,900,000                        | 7,260,000                        |
| Total Secondary Education Administration |   | -  | -                          | 6,000,000                       | 6,300,000                        | 6,600,000                        | 6,900,000                        | 7,260,000                        |
| <b>Total Own Sources</b>                 |   | -  | -                          | <b>6,800,000</b>                | <b>7,140,000</b>                 | <b>7,480,000</b>                 | <b>7,820,000</b>                 | <b>8,228,000</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22004108                                  | Specialised Medical Supplies                  | -                              | -                          | 1,800,000                       | 1,890,000                        | 1,982,000                        | 2,096,000                        | 2,192,400                        |
| Total Dispensaries                        |   | -                              | -                          | 1,800,000                       | 1,890,000                        | 1,982,000                        | 2,096,000                        | 2,192,400                        |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>1,800,000</b>                | <b>1,890,000</b>                 | <b>1,982,000</b>                 | <b>2,096,000</b>                 | <b>2,192,400</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018  | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 506A</b>  |   | <b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21121102  | Housing Allowance                             | -   | -                          | 7,200,000                       | 7,560,000                        | 7,938,000                        | 8,334,000                        | 8,748,000                        |
| Total Agriculture, Irrigation and Co-operative Administration |   | -   | -                          | 7,200,000                       | 7,560,000                        | 7,938,000                        | 8,334,000                        | 8,748,000                        |
| <b>Vote Code: 512A</b>  |   | <b>Vote Name: Land and Natural Resource Administration</b>                |                            |                                 |                                  |                                  |                                  |                                  |
| 21121101  | Electricity                                   | -   | -                          | 1,200,000                       | 1,260,000                        | 1,323,000                        | 1,389,000                        | 1,458,000                        |
| Total Land and Natural Resource Administration                |   | -   | -                          | 1,200,000                       | 1,260,000                        | 1,323,000                        | 1,389,000                        | 1,458,000                        |
| <b>Total Own Sources</b>                                      |   | -   | -                          | <b>8,400,000</b>                | <b>8,820,000</b>                 | <b>9,261,000</b>                 | <b>9,723,000</b>                 | <b>10,206,000</b>                |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                               | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512A</b>                                     |   | <b>Vote Name: Land and Natural Resource Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102   | Diesel  | -  | -                          | 200,000                         | 210,000                          | 220,500                          | 231,520                          | 243,100                          |
| Total Land and Natural Resource Administration             |   | -  | -                          | 200,000                         | 210,000                          | 220,500                          | 231,520                          | 243,100                          |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -  | -                          | <b>200,000</b>                  | <b>210,000</b>                   | <b>220,500</b>                   | <b>231,520</b>                   | <b>243,100</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)                          | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                               | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512A</b>                         |   | <b>Vote Name: Land and Natural Resource Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102                                       | Diesel  | -  | -                          | 5,600,000                       | 5,880,000                        | 6,174,000                        | 6,482,680                        | 6,806,800                        |
| Total Land and Natural Resource Administration |   | -  | -                          | 5,600,000                       | 5,880,000                        | 6,174,000                        | 6,482,680                        | 6,806,800                        |
| <b>Total Own Sources</b>                       |   | -  | -                          | <b>5,600,000</b>                | <b>5,880,000</b>                 | <b>6,174,000</b>                 | <b>6,482,680</b>                 | <b>6,806,800</b>                 |



**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 31122102                                  | Hardware: servers and equipment (incl.        | -                              | -                          | 2,900,000                       | 3,045,000                        | 3,190,000                        | 3,335,000                        | 3,509,000                        |
| Total Dispensaries                        |   | -                              | -                          | 2,900,000                       | 3,045,000                        | 3,190,000                        | 3,335,000                        | 3,509,000                        |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>2,900,000</b>                | <b>3,045,000</b>                 | <b>3,190,000</b>                 | <b>3,335,000</b>                 | <b>3,509,000</b>                 |

**Other Charge Grants (OC Proper) Water Sector**

| Segment 4 (GFS Codes)                                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018         | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)                                  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 510A</b>                                    |   | <b>Vote Name: Rural Water Supply</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22002102  | Water Charges                                 | -                                    | -                          | 600,000                         | 630,000                          | 661,500                          | 694,500                          | 729,000                          |
| Total Rural Water Supply                                  |   | -                                    | -                          | 600,000                         | 630,000                          | 661,500                          | 694,500                          | 729,000                          |
| <b>Total Other Charge Grants (OC Proper) Water Sector</b> |   | -                                    | -                          | <b>600,000</b>                  | <b>630,000</b>                   | <b>661,500</b>                   | <b>694,500</b>                   | <b>729,000</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)                          | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                               | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512A</b>                         |   | <b>Vote Name: Land and Natural Resource Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22012110                                       | Mobile Charges                                | -  | -                          | 840,000                         | 882,000                          | 926,100                          | 972,300                          | 1,020,600                        |
| Total Land and Natural Resource Administration |   | -  | -                          | 840,000                         | 882,000                          | 926,100                          | 972,300                          | 1,020,600                        |
| <b>Total Own Sources</b>                       |   | -  | -                          | <b>840,000</b>                  | <b>882,000</b>                   | <b>926,100</b>                   | <b>972,300</b>                   | <b>1,020,600</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22006105                                    | Protective Clothing, footwear and gears       | -   | -                          | 500,000                         | 0                                | 0                                | 0                                | 0                                |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 500,000                         | 0                                | 0                                | 0                                | 0                                |
| <b>Total Result Based Financing - RBF</b>   |   | -   | -                          | <b>500,000</b>                  | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         |

**Bilateral Other**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22006105                                    | Protective Clothing, footwear and gears       | -   | -                          | 500,000                         | 525,000                          | 550,000                          | 575,000                          | 605,000                          |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 500,000                         | 525,000                          | 550,000                          | 575,000                          | 605,000                          |
| <b>Total Bilateral Other</b>                |   | -   | -                          | <b>500,000</b>                  | <b>525,000</b>                   | <b>550,000</b>                   | <b>575,000</b>                   | <b>605,000</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)                                | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508G</b>                               |   | <b>Vote Name: Social Welfare</b>                                 |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102   | Diesel  | -  | -                          | 320,000                         | 336,000                          | 352,800                          | 370,400                          | 388,960                          |
| Total Social Welfare                                 |   | -  | -                          | 320,000                         | 336,000                          | 352,800                          | 370,400                          | 388,960                          |
| <b>Vote Code: 500C</b>                               |   | <b>Vote Name: Civic Expenses</b>                                 |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105   | Per Diem - Domestic                           | -  | -                          | 10,500,000                      | 11,025,000                       | 11,568,550                       | 12,131,850                       | 12,743,300                       |
| Total Civic Expenses                                 |   | -  | -                          | 10,500,000                      | 11,025,000                       | 11,568,550                       | 12,131,850                       | 12,743,300                       |
| <b>Vote Code: 527A</b>                               |   | <b>Vote Name: Community Development and Youth Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102   | Diesel  | -  | -                          | 2,250,720                       | 2,363,240                        | 2,481,400                        | 2,605,480                        | 2,735,740                        |
| Total Community Development and Youth Administration |   | -  | -                          | 2,250,720                       | 2,363,240                        | 2,481,400                        | 2,605,480                        | 2,735,740                        |
| <b>Vote Code: 500A</b>                               |   | <b>Vote Name: General Administration</b>                         |                            |                                 |                                  |                                  |                                  |                                  |
| 21121101   | Electricity                                   | -  | -                          | 10,400,004                      | 10,920,004.2                     | 11,466,004.41                    | 12,038,004.63                    | 12,636,004.86                    |
| Total General Administration                         |   | -  | -                          | 10,400,004                      | 10,920,004                       | 11,466,004                       | 12,038,005                       | 12,636,005                       |
| <b>Total Own Sources</b>                             |   | -  | -                          | <b>23,470,724</b>               | <b>24,644,244</b>                | <b>25,868,754</b>                | <b>27,145,736</b>                | <b>28,504,004</b>                |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                              | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508D</b>                    |   | <b>Vote Name: Health Centres</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22014106                                  | Gifts and Prizes                              | -                                | -                          | 5,500,000                       | 5,775,000                        | 6,050,000                        | 6,325,000                        | 6,655,000                        |
| Total Health Centres                      |   | -                                | -                          | 5,500,000                       | 5,775,000                        | 6,050,000                        | 6,325,000                        | 6,655,000                        |
| <b>Total Result Based Financing - RBF</b> |   | -                                | -                          | <b>5,500,000</b>                | <b>5,775,000</b>                 | <b>6,050,000</b>                 | <b>6,325,000</b>                 | <b>6,655,000</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 527A</b>                                     |   | <b>Vote Name: Community Development and Youth Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21121101   | Electricity                                   | -  | -                          | 720,000                         | 756,000                          | 793,800                          | 833,400                          | 874,800                          |
| Total Community Development and Youth Administration       |   | -  | -                          | 720,000                         | 756,000                          | 793,800                          | 833,400                          | 874,800                          |
| <b>Vote Code: 500A</b>                                     |   | <b>Vote Name: General Administration</b>                         |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102   | Diesel  | -  | -                          | 4,000,000                       | 4,200,000                        | 4,410,000                        | 4,630,500                        | 4,862,020                        |
| Total General Administration                               |   | -  | -                          | 4,000,000                       | 4,200,000                        | 4,410,000                        | 4,630,500                        | 4,862,020                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -  | -                          | <b>4,720,000</b>                | <b>4,956,000</b>                 | <b>5,203,800</b>                 | <b>5,463,900</b>                 | <b>5,736,820</b>                 |



**Own Sources**

| Segment 4 (GFS Codes)                                | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500A</b>                               |   | <b>Vote Name: General Administration</b>                         |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102   | Diesel  | -  | -                          | 48,000,000                      | 50,400,000                       | 52,920,000                       | 55,566,000                       | 58,344,300                       |
| Total General Administration                         |   | -  | -                          | 48,000,000                      | 50,400,000                       | 52,920,000                       | 55,566,000                       | 58,344,300                       |
| <b>Vote Code: 502C</b>                               |   | <b>Vote Name: Finance - Expenditure</b>                          |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105   | Per Diem - Domestic                           | -  | -                          | 2,400,000                       | 2,520,000                        | 2,644,800                        | 2,776,800                        | 2,916,000                        |
| Total Finance - Expenditure                          |   | -  | -                          | 2,400,000                       | 2,520,000                        | 2,644,800                        | 2,776,800                        | 2,916,000                        |
| <b>Vote Code: 527A</b>                               |   | <b>Vote Name: Community Development and Youth Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21121101   | Electricity                                   | -  | -                          | 1,080,000                       | 1,134,000                        | 1,189,800                        | 1,249,200                        | 2,624,400                        |
| Total Community Development and Youth Administration |   | -  | -                          | 1,080,000                       | 1,134,000                        | 1,189,800                        | 1,249,200                        | 2,624,400                        |
| <b>Total Own Sources</b>                             |   | -  | -                          | <b>51,480,000</b>               | <b>54,054,000</b>                | <b>56,754,600</b>                | <b>59,592,000</b>                | <b>63,884,700</b>                |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22014106                                  | Gifts and Prizes                              | -                              | -                          | 115,802,143.56                  | 177,144,002.952                  | 185,782,453.1                    | 174,863,924.683                  | 204,053,417.702                  |
| Total Dispensaries                        |   | -                              | -                          | 115,802,144                     | 177,144,000                      | 185,782,448                      | 174,863,920                      | 204,053,424                      |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>115,802,144</b>              | <b>177,144,000</b>               | <b>185,782,448</b>               | <b>174,863,920</b>               | <b>204,053,424</b>               |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018             | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                                      | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500A</b>                                     |   | <b>Vote Name: General Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22012110   | Mobile Charges                                | -  | -                          | 1,260,000                       | 1,323,000                        | 1,388,100                        | 1,457,400                        | 1,530,900                        |
| Total General Administration                               |   | -  | -                          | 1,260,000                       | 1,323,000                        | 1,388,100                        | 1,457,400                        | 1,530,900                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -  | -                          | <b>1,260,000</b>                | <b>1,323,000</b>                 | <b>1,388,100</b>                 | <b>1,457,400</b>                 | <b>1,530,900</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)        | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018             | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|------------------------------|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                          | (2)   | (3)                                      | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500A</b>       |   | <b>Vote Name: General Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22012110                     | Mobile Charges                                | -  | -                          | 3,000,000                       | 3,150,000                        | 3,300,000                        | 3,450,000                        | 3,630,000                        |
| Total General Administration |   | -  | -                          | 3,000,000                       | 3,150,000                        | 3,300,000                        | 3,450,000                        | 3,630,000                        |
| <b>Total Own Sources</b>     |   | -  | -                          | <b>3,000,000</b>                | <b>3,150,000</b>                 | <b>3,300,000</b>                 | <b>3,450,000</b>                 | <b>3,630,000</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001113                                  | Cleaning Supplies                             | -                              | -                          | 5,800,000                       | 8,295,000                        | 8,700,000                        | 9,139,000                        | 9,590,000                        |
| Total Dispensaries                        |   | -                              | -                          | 5,800,000                       | 8,295,000                        | 8,700,000                        | 9,139,000                        | 9,590,000                        |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>5,800,000</b>                | <b>8,295,000</b>                 | <b>8,700,000</b>                 | <b>9,139,000</b>                 | <b>9,590,000</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)                         | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                              | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 516A</b>                        |   | <b>Vote Name: Procurement and Supplies Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113101                                      | Leave Travel                                  | -   | -                          | 1,000,000                       | 1,050,000                        | 1,100,000                        | 1,150,000                        | 1,210,000                        |
| Total Procurement and Supplies Administration |   | -   | -                          | 1,000,000                       | 1,050,000                        | 1,100,000                        | 1,150,000                        | 1,210,000                        |
| <b>Total Own Sources</b>                      |   | -   | -                          | <b>1,000,000</b>                | <b>1,050,000</b>                 | <b>1,100,000</b>                 | <b>1,150,000</b>                 | <b>1,210,000</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 527A</b>                                     |   | <b>Vote Name: Community Development and Youth Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22012110   | Mobile Charges                                | -  | -                          | 793,125                         | 832,781.25                       | 872,437.5                        | 912,093.75                       | 959,681.25                       |
| Total Community Development and Youth Administration       |   | -  | -                          | 793,125                         | 832,781.25                       | 872,437.5                        | 912,093.75                       | 959,681.25                       |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -  | -                          | <b>793,125</b>                  | <b>832,781.25</b>                | <b>872,437.5</b>                 | <b>912,093.75</b>                | <b>959,681.25</b>                |

**Own Sources**

| Segment 4 (GFS Codes)   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018  | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 527A</b>  |   | <b>Vote Name: Community Development and Youth Administration</b>          |                            |                                 |                                  |                                  |                                  |                                  |
| 22012110  | Mobile Charges                                | -   | -                          | 1,680,000                       | 1,764,000                        | 1,852,200                        | 1,944,600                        | 2,041,200                        |
| Total Community Development and Youth Administration          |   | -   | -                          | 1,680,000                       | 1,764,000                        | 1,852,200                        | 1,944,600                        | 2,041,200                        |
| <b>Vote Code: 506A</b>  |   | <b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22002102  | Water Charges                                 | -   | -                          | 720,000                         | 756,000                          | 793,200                          | 832,800                          | 874,800                          |
| Total Agriculture, Irrigation and Co-operative Administration |   | -   | -                          | 720,000                         | 756,000                          | 793,200                          | 832,800                          | 874,800                          |
| <b>Vote Code: 512E</b>  |   | <b>Vote Name: Town Planning</b>   |                            |                                 |                                  |                                  |                                  |                                  |
| 21113101  | Leave Travel                                  | -   | -                          | 2,160,000                       | 2,268,000                        | 2,381,400                        | 2,500,200                        | 2,624,400                        |
| Total Town Planning   |   | -   | -                          | 2,160,000                       | 2,268,000                        | 2,381,400                        | 2,500,200                        | 2,624,400                        |
| <b>Vote Code: 500A</b>  |   | <b>Vote Name: General Administration</b>                                  |                            |                                 |                                  |                                  |                                  |                                  |
| 22014106  | Gifts and Prizes                              | -   | -                          | 1,800,000                       | 1,890,000                        | 1,980,000                        | 2,070,000                        | 2,178,000                        |
| Total General Administration                                  |   | -   | -                          | 1,800,000                       | 1,890,000                        | 1,980,000                        | 2,070,000                        | 2,178,000                        |
| <b>Total Own Sources</b>                                      |   | -   | -                          | <b>6,360,000</b>                | <b>6,678,000</b>                 | <b>7,006,800</b>                 | <b>7,347,600</b>                 | <b>7,718,400</b>                 |



**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102                                  | Diesel  | -                              | -                          | 2,000,000                       | 2,100,000                        | 2,205,000                        | 2,315,240                        | 2,431,000                        |
| Total Dispensaries                        |   | -                              | -                          | 2,000,000                       | 2,100,000                        | 2,205,000                        | 2,315,240                        | 2,431,000                        |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>2,000,000</b>                | <b>2,100,000</b>                 | <b>2,205,000</b>                 | <b>2,315,240</b>                 | <b>2,431,000</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)            | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018          | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|----------------------------------|---|---------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                              | (2)   | (3)                                   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 517B</b>           |   | <b>Vote Name: Election Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103                         | Extra-Duty                                    | -                                     | -                          | 1,500,000                       | 1,575,000                        | 1,653,600                        | 1,736,400                        | 1,823,100                        |
| <b>Total Election Operations</b> |   | -                                     | -                          | <b>1,500,000</b>                | <b>1,575,000</b>                 | <b>1,653,600</b>                 | <b>1,736,400</b>                 | <b>1,823,100</b>                 |
| <b>Vote Code: 500C</b>           |   | <b>Vote Name: Civic Expenses</b>      |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                         | Office Consumables (papers,pencils, pens and  | -                                     | -                          | 25,000,000                      | 26,250,000                       | 23,152,500                       | 28,937,500                       | 30,375,000                       |
| <b>Total Civic Expenses</b>      |   | -                                     | -                          | <b>25,000,000</b>               | <b>26,250,000</b>                | <b>23,152,500</b>                | <b>28,937,500</b>                | <b>30,375,000</b>                |
| <b>Total Own Sources</b>         |   | -                                     | -                          | <b>26,500,000</b>               | <b>27,825,000</b>                | <b>24,806,100</b>                | <b>30,673,900</b>                | <b>32,198,100</b>                |

**Other Charge Grants (OC Proper) Agric & Livestock**

| Segment 4 (GFS Codes)  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018               | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 506D</b>   |   | <b>Vote Name: Co-operatives Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102   | Diesel  | -  | -                          | 908,000                         | 0                                | 0                                | 0                                | 0                                |
| Total Co-operatives Operations                                     |   | -  | -                          | 908,000                         | 0                                | 0                                | 0                                | 0                                |
| <b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b> |   | -  | -                          | <b>908,000</b>                  | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         |

**Own Sources**

| Segment 4 (GFS Codes)   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018  | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 506D</b>  |   | <b>Vote Name: Co-operatives Operations</b>                                |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102  | Diesel  | -   | -                          | 1,000,000                       | 1,005,000                        | 1,102,500                        | 1,157,625                        | 1,215,500                        |
| Total Co-operatives Operations                                |   | -   | -                          | 1,000,000                       | 1,005,000                        | 1,102,500                        | 1,157,625                        | 1,215,500                        |
| <b>Vote Code: 502C</b>  |   | <b>Vote Name: Finance - Expenditure</b>                                   |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103  | Extra-Duty                                    | -   | -                          | 1,980,000                       | 2,079,000                        | 2,182,800                        | 2,291,700                        | 2,406,300                        |
| 22001103  | Printing and Photocopy paper                  | -   | -                          | 1,813,396                       | 1,904,065.8                      | 1,994,735.6                      | 2,085,405.4                      | 2,194,209.16                     |
| Total Finance - Expenditure                                   |   | -   | -                          | 3,793,396                       | 3,983,065.75                     | 4,177,535.5                      | 4,377,105.5                      | 4,600,509                        |
| <b>Vote Code: 512A</b>  |   | <b>Vote Name: Land and Natural Resource Administration</b>                |                            |                                 |                                  |                                  |                                  |                                  |
| 22001109  | Printing and Photocopying Costs               | -   | -                          | 1,000,000                       | 1,050,000                        | 1,102,500                        | 1,157,500                        | 1,215,000                        |
| Total Land and Natural Resource Administration                |   | -   | -                          | 1,000,000                       | 1,050,000                        | 1,102,500                        | 1,157,500                        | 1,215,000                        |
| <b>Vote Code: 506A</b>  |   | <b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113129  | Moving Expenses                               | -   | -                          | 3,000,000                       | 3,150,000                        | 3,300,000                        | 3,470,000                        | 3,640,000                        |
| Total Agriculture, Irrigation and Co-operative Administration |   | -   | -                          | 3,000,000                       | 3,150,000                        | 3,300,000                        | 3,470,000                        | 3,640,000                        |
| <b>Vote Code: 506D</b>  |   | <b>Vote Name: Co-operatives Operations</b>                                |                            |                                 |                                  |                                  |                                  |                                  |
| 22003101  | Petrol  | -   | -                          | 2,400,000                       | 2,520,000                        | 2,646,000                        | 2,778,300                        | 2,917,200                        |
| Total Co-operatives Operations                                |   | -   | -                          | 2,400,000                       | 2,520,000                        | 2,646,000                        | 2,778,300                        | 2,917,200                        |
| <b>Vote Code: 511E</b>  |   | <b>Vote Name: Buildings</b>   |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102  | Diesel  | -   | -                          | 1,300,000                       | 1,365,000                        | 1,433,240                        | 1,504,900                        | 1,580,140                        |
| Total Buildings   |   | -   | -                          | 1,300,000                       | 1,365,000                        | 1,433,240                        | 1,504,900                        | 1,580,140                        |
| <b>Vote Code: 512A</b>  |   | <b>Vote Name: Land and Natural Resource Administration</b>                |                            |                                 |                                  |                                  |                                  |                                  |
| 22021108  | Spare Parts                                   | -   | -                          | 1,000,000                       | 1,050,000                        | 1,102,500                        | 1,157,500                        | 1,215,000                        |
| Total Land and Natural Resource Administration                |   | -   | -                          | 1,000,000                       | 1,050,000                        | 1,102,500                        | 1,157,500                        | 1,215,000                        |
| <b>Total Own Sources</b>                                      |   | -   | -                          | <b>13,493,396</b>               | <b>14,123,066</b>                | <b>14,864,276</b>                | <b>15,602,930</b>                | <b>16,383,349</b>                |

**Other Charge Grants (OC Proper) Works**

| Segment 4 (GFS Codes)                              | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018 | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                          | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 511E</b>                             |   | <b>Vote Name: Buildings</b>  |                            |                                 |                                  |                                  |                                  |                                  |
| 21121101   | Electricity                                   | -                            | -                          | 840,000                         | 882,000                          | 926,100                          | 972,300                          | 1,020,600                        |
| <b>Total Buildings</b>                             |   | -                            | -                          | <b>840,000</b>                  | <b>882,000</b>                   | <b>926,100</b>                   | <b>972,300</b>                   | <b>1,020,600</b>                 |
| <b>Total Other Charge Grants (OC Proper) Works</b> |   | -                            | -                          | <b>840,000</b>                  | <b>882,000</b>                   | <b>926,100</b>                   | <b>972,300</b>                   | <b>1,020,600</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)                  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                    | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 511E</b>                 |   | <b>Vote Name: Buildings</b>                 |                            |                                 |                                  |                                  |                                  |                                  |
| 21121101                               | Electricity                                   | -   | -                          | 2,560,000                       | 2,688,000                        | 2,822,400                        | 2,963,200                        | 3,110,400                        |
| <b>Total Buildings</b>                 |   | -   | -                          | <b>2,560,000</b>                | <b>2,688,000</b>                 | <b>2,822,400</b>                 | <b>2,963,200</b>                 | <b>3,110,400</b>                 |
| <b>Vote Code: 515B</b>                 |   | <b>Vote Name: Internal Audit Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22012110                               | Mobile Charges                                | -   | -                          | 2,520,000                       | 2,646,000                        | 2,778,300                        | 2,916,900                        | 3,061,800                        |
| <b>Total Internal Audit Operations</b> |   | -   | -                          | <b>2,520,000</b>                | <b>2,646,000</b>                 | <b>2,778,300</b>                 | <b>2,916,900</b>                 | <b>3,061,800</b>                 |
| <b>Total Own Sources</b>               |   | -   | -                          | <b>5,080,000</b>                | <b>5,334,000</b>                 | <b>5,600,700</b>                 | <b>5,880,100</b>                 | <b>6,172,200</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 515B</b>                                     |   | <b>Vote Name: Internal Audit Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102   | Diesel  | -   | -                          | 1,000,000                       | 1,050,000                        | 1,102,500                        | 1,157,625                        | 1,215,500                        |
| Total Internal Audit Operations                            |   | -   | -                          | 1,000,000                       | 1,050,000                        | 1,102,500                        | 1,157,625                        | 1,215,500                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -   | -                          | <b>1,000,000</b>                | <b>1,050,000</b>                 | <b>1,102,500</b>                 | <b>1,157,625</b>                 | <b>1,215,500</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)           | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---------------------------------|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                             | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 515B</b>          |   | <b>Vote Name: Internal Audit Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102                        | Diesel  | -   | -                          | 5,000,000                       | 5,250,000                        | 5,512,500                        | 5,788,120                        | 6,077,520                        |
| Total Internal Audit Operations |   | -   | -                          | 5,000,000                       | 5,250,000                        | 5,512,500                        | 5,788,120                        | 6,077,520                        |
| <b>Vote Code: 510A</b>          |   | <b>Vote Name: Rural Water Supply</b>        |                            |                                 |                                  |                                  |                                  |                                  |
| 21113122                        | Housing allowance                             | -   | -                          | 2,400,000                       | 2,520,000                        | 2,646,000                        | 2,778,000                        | 2,916,000                        |
| Total Rural Water Supply        |   | -   | -                          | 2,400,000                       | 2,520,000                        | 2,646,000                        | 2,778,000                        | 2,916,000                        |
| <b>Total Own Sources</b>        |   | -   | -                          | <b>7,400,000</b>                | <b>7,770,000</b>                 | <b>8,158,500</b>                 | <b>8,566,120</b>                 | <b>8,993,520</b>                 |



**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 515B</b>                                     |   | <b>Vote Name: Internal Audit Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21121101   | Electricity                                   | -   | -                          | 2,160,000                       | 2,268,000                        | 238,140,000                      | 2,500,200                        | 2,624,400                        |
| Total Internal Audit Operations                            |   | -   | -                          | 2,160,000                       | 2,268,000                        | 238,140,000                      | 2,500,200                        | 2,624,400                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -   | -                          | <b>2,160,000</b>                | <b>2,268,000</b>                 | <b>238,140,000</b>               | <b>2,500,200</b>                 | <b>2,624,400</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)        | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018             | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|------------------------------|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                          | (2)   | (3)                                      | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 514B</b>       |   | <b>Vote Name: Legal Operation</b>        |                            |                                 |                                  |                                  |                                  |                                  |
| 21113128                     | Court Attire Allowance                        | -  | -                          | 604,080                         | 634,284                          | 664,488                          | 697,712.4                        | 733,957.2                        |
| Total Legal Operation        |   | -  | -                          | 604,080                         | 634,284                          | 664,488                          | 697,712.375                      | 733,957.188                      |
| <b>Vote Code: 500A</b>       |   | <b>Vote Name: General Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22014101                     | Exhibition,Festivals and Celebrations         | -  | -                          | 7,000,000                       | 7,350,000                        | 7,700,000                        | 8,050,000                        | 8,470,000                        |
| Total General Administration |   | -  | -                          | 7,000,000                       | 7,350,000                        | 7,700,000                        | 8,050,000                        | 8,470,000                        |
| <b>Vote Code: 511E</b>       |   | <b>Vote Name: Buildings</b>              |                            |                                 |                                  |                                  |                                  |                                  |
| 22012110                     | Mobile Charges                                | -  | -                          | 2,520,000                       | 2,646,000                        | 2,778,300                        | 2,916,900                        | 3,061,800                        |
| Total Buildings              |   | -  | -                          | 2,520,000                       | 2,646,000                        | 2,778,300                        | 2,916,900                        | 3,061,800                        |
| <b>Vote Code: 507D</b>       |   | <b>Vote Name: Cultural Office</b>        |                            |                                 |                                  |                                  |                                  |                                  |
| 21111103                     | Other uniformed services                      | -  | -                          | 15,000,000                      | 15,750,000                       | 16,500,000                       | 17,250,000                       | 18,150,000                       |
| Total Cultural Office        |   | -  | -                          | 15,000,000                      | 15,750,000                       | 16,500,000                       | 17,250,000                       | 18,150,000                       |
| <b>Total Own Sources</b>     |   | -  | -                          | <b>25,124,080</b>               | <b>26,380,284</b>                | <b>27,642,788</b>                | <b>28,914,612</b>                | <b>30,415,756</b>                |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001109                                  | Printing and Photocopying Costs               | -                              | -                          | 1,100,000                       | 1,155,000                        | 1,210,000                        | 1,281,000                        | 1,339,000                        |
| Total Dispensaries                        |   | -                              | -                          | 1,100,000                       | 1,155,000                        | 1,210,000                        | 1,281,000                        | 1,339,000                        |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>1,100,000</b>                | <b>1,155,000</b>                 | <b>1,210,000</b>                 | <b>1,281,000</b>                 | <b>1,339,000</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018  | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500A</b>  |   | <b>Vote Name: General Administration</b>                                  |                            |                                 |                                  |                                  |                                  |                                  |
| 22021108  | Spare Parts                                   | -   | -                          | 8,000,000                       | 8,400,000                        | 8,800,000                        | 9,200,000                        | 9,680,000                        |
| Total General Administration                                  |   | -   | -                          | 8,000,000                       | 8,400,000                        | 8,800,000                        | 9,200,000                        | 9,680,000                        |
| <b>Vote Code: 506A</b>  |   | <b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21114101  | Honoraria                                     | -   | -                          | 180,000                         | 189,000                          | 198,300                          | 208,200                          | 218,700                          |
| Total Agriculture, Irrigation and Co-operative Administration |   | -   | -                          | 180,000                         | 189,000                          | 198,300                          | 208,200                          | 218,700                          |
| <b>Total Own Sources</b>                                      |   | -   | -                          | <b>8,180,000</b>                | <b>8,589,000</b>                 | <b>8,998,300</b>                 | <b>9,408,200</b>                 | <b>9,898,700</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22021107                                  | Outsource maintenance contract services       | -                              | -                          | 1,200,000                       | 1,260,000                        | 1,320,000                        | 1,380,000                        | 1,452,000                        |
| Total Dispensaries                        |   | -                              | -                          | 1,200,000                       | 1,260,000                        | 1,320,000                        | 1,380,000                        | 1,452,000                        |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>1,200,000</b>                | <b>1,260,000</b>                 | <b>1,320,000</b>                 | <b>1,380,000</b>                 | <b>1,452,000</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)    | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018         | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--------------------------|---|--------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                      | (2)   | (3)                                  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 510A</b>   |   | <b>Vote Name: Rural Water Supply</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22008102                 | Tuition Fees                                  | -                                    | -                          | 1,000,000                       | 1,050,000                        | 1,100,000                        | 1,150,000                        | 1,210,000                        |
| Total Rural Water Supply |   | -                                    | -                          | 1,000,000                       | 1,050,000                        | 1,100,000                        | 1,150,000                        | 1,210,000                        |
| <b>Total Own Sources</b> |   | -                                    | -                          | <b>1,000,000</b>                | <b>1,050,000</b>                 | <b>1,100,000</b>                 | <b>1,150,000</b>                 | <b>1,210,000</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22018107                                    | Outsource maintenance contract services       | -   | -                          | 14,500,000                      | 0                                | 0                                | 0                                | 0                                |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 14,500,000                      | 0                                | 0                                | 0                                | 0                                |
| <b>Total Result Based Financing - RBF</b>   |   | -   | -                          | <b>14,500,000</b>               | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         |

**Own Sources**

| Segment 4 (GFS Codes)                  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                    | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512F</b>                 |   | <b>Vote Name: Natural Resources</b>         |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103                               | Extra-Duty                                    | -   | -                          | 1,400,100                       | 1,470,000                        | 1,541,100                        | 1,619,700                        | 1,699,800                        |
| <b>Total Natural Resources</b>         |   | -   | -                          | <b>1,400,100</b>                | <b>1,470,000</b>                 | <b>1,541,100</b>                 | <b>1,619,700</b>                 | <b>1,699,800</b>                 |
| <b>Vote Code: 500B</b>                 |   | <b>Vote Name: Human Resource Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22020111                               | Outsource Maintenance Contract Services       | -   | -                          | 7,320,000                       | 7,686,000                        | 8,070,300                        | 8,472,900                        | 8,893,800                        |
| <b>Total Human Resource Operations</b> |   | -   | -                          | <b>7,320,000</b>                | <b>7,686,000</b>                 | <b>8,070,300</b>                 | <b>8,472,900</b>                 | <b>8,893,800</b>                 |
| <b>Total Own Sources</b>               |   | -   | -                          | <b>8,720,100</b>                | <b>9,156,000</b>                 | <b>9,611,400</b>                 | <b>10,092,600</b>                | <b>10,593,600</b>                |



**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22020101                                  | Cement, bricks and construction materials     | -                              | -                          | 20,163,730.8                    | 33,771,917.34                    | 35,420,103.88                    | 37,108,290.42                    | 38,916,476.96                    |
| Total Dispensaries                        |   | -                              | -                          | 20,163,730                      | 33,771,916                       | 35,420,104                       | 37,108,292                       | 38,916,476                       |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>20,163,730</b>               | <b>33,771,916</b>                | <b>35,420,104</b>                | <b>37,108,292</b>                | <b>38,916,476</b>                |

**Own Sources**

| Segment 4 (GFS Codes)     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018          | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---------------------------|---|---------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                       | (2)   | (3)                                   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512F</b>    |   | <b>Vote Name: Natural Resources</b>   |                            |                                 |                                  |                                  |                                  |                                  |
| 22001103                  | Printing and Photocopy paper                  | -                                     | -                          | 99,900                          | 104,895                          | 109,890                          | 114,885                          | 120,879                          |
| Total Natural Resources   |   | -                                     | -                          | 99,900                          | 104,895                          | 109,890                          | 114,885                          | 120,879                          |
| <b>Vote Code: 517B</b>    |   | <b>Vote Name: Election Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22008105                  | Production and Printing of Training Materials | -                                     | -                          | 2,545,901                       | 2,673,196.05                     | 2,800,491.1                      | 2,927,786.15                     | 3,105,999.22                     |
| Total Election Operations |   | -                                     | -                          | 2,545,901                       | 2,673,196                        | 2,800,491                        | 2,927,786.25                     | 3,105,999.25                     |
| <b>Vote Code: 514B</b>    |   | <b>Vote Name: Legal Operation</b>     |                            |                                 |                                  |                                  |                                  |                                  |
| 22006112                  | Uniforms                                      | -                                     | -                          | 1,200,000                       | 1,260,000                        | 1,323,000                        | 1,389,000                        | 1,458,000                        |
| Total Legal Operation     |   | -                                     | -                          | 1,200,000                       | 1,260,000                        | 1,323,000                        | 1,389,000                        | 1,458,000                        |
| <b>Vote Code: 517B</b>    |   | <b>Vote Name: Election Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                  | Office Consumables (papers,pencils, pens and  | -                                     | -                          | 1,000,000                       | 1,050,000                        | 1,100,000                        | 1,150,000                        | 1,220,000                        |
| Total Election Operations |   | -                                     | -                          | 1,000,000                       | 1,050,000                        | 1,100,000                        | 1,150,000                        | 1,220,000                        |
| <b>Vote Code: 500C</b>    |   | <b>Vote Name: Civic Expenses</b>      |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103                  | Extra-Duty                                    | -                                     | -                          | 6,400,000                       | 6,720,000                        | 7,056,000                        | 7,408,800                        | 7,779,200                        |
| Total Civic Expenses      |   | -                                     | -                          | 6,400,000                       | 6,720,000                        | 7,056,000                        | 7,408,800                        | 7,779,200                        |
| <b>Total Own Sources</b>  |   | -                                     | -                          | <b>11,245,801</b>               | <b>11,808,091</b>                | <b>12,389,381</b>                | <b>12,990,471</b>                | <b>13,684,078</b>                |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018          | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---------------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                                   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 503B</b>                                     |   | <b>Vote Name: Policy and Planning</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113122   | Housing allowance                             | -                                     | -                          | 3,000,000                       | 3,150,000                        | 3,300,000                        | 3,450,000                        | 3,630,000                        |
| Total Policy and Planning                                  |   | -                                     | -                          | 3,000,000                       | 3,150,000                        | 3,300,000                        | 3,450,000                        | 3,630,000                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -                                     | -                          | <b>3,000,000</b>                | <b>3,150,000</b>                 | <b>3,300,000</b>                 | <b>3,450,000</b>                 | <b>3,630,000</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)          | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018               | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--------------------------------|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                            | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 503B</b>         |   | <b>Vote Name: Policy and Planning</b>      |                            |                                 |                                  |                                  |                                  |                                  |
| 21113122                       | Housing allowance                             | -  | -                          | 7,200,000                       | 7,560,000                        | 7,938,000                        | 8,334,000                        | 8,748,000                        |
| Total Policy and Planning      |   | -  | -                          | 7,200,000                       | 7,560,000                        | 7,938,000                        | 8,334,000                        | 8,748,000                        |
| <b>Vote Code: 506D</b>         |   | <b>Vote Name: Co-operatives Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22021108                       | Spare Parts                                   | -  | -                          | 1,200,000                       | 1,260,000                        | 1,320,000                        | 1,386,000                        | 1,458,000                        |
| Total Co-operatives Operations |   | -  | -                          | 1,200,000                       | 1,260,000                        | 1,320,000                        | 1,386,000                        | 1,458,000                        |
| <b>Total Own Sources</b>       |   | -  | -                          | <b>8,400,000</b>                | <b>8,820,000</b>                 | <b>9,258,000</b>                 | <b>9,720,000</b>                 | <b>10,206,000</b>                |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 31114105                                  | Land leveling and fencing (civil works)       | -                              | -                          | 2,000,000                       | 2,100,000                        | 2,200,000                        | 2,300,000                        | 2,420,000                        |
| Total Dispensaries                        |   | -                              | -                          | 2,000,000                       | 2,100,000                        | 2,200,000                        | 2,300,000                        | 2,420,000                        |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>2,000,000</b>                | <b>2,100,000</b>                 | <b>2,200,000</b>                 | <b>2,300,000</b>                 | <b>2,420,000</b>                 |

**Other Charge Grants (OC Proper) Agric & Livestock**

| Segment 4 (GFS Codes)  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018  | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 506A</b>   |   | <b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113101   | Leave Travel                                  | -   | -                          | 600,000                         | 630,000                          | 660,000                          | 660,000                          | 660,000                          |
| Total Agriculture, Irrigation and Co-operative Administration      |   | -   | -                          | 600,000                         | 630,000                          | 660,000                          | 660,000                          | 660,000                          |
| <b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b> |   | -   | -                          | <b>600,000</b>                  | <b>630,000</b>                   | <b>660,000</b>                   | <b>660,000</b>                   | <b>660,000</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018  | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 506A</b>  |   | <b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113101  | Leave Travel                                  | -   | -                          | 1,000,000                       | 1,050,000                        | 1,102,000                        | 1,157,000                        | 1,215,000                        |
| Total Agriculture, Irrigation and Co-operative Administration |   | -   | -                          | 1,000,000                       | 1,050,000                        | 1,102,000                        | 1,157,000                        | 1,215,000                        |
| <b>Total Own Sources</b>                                      |   | -   | -                          | <b>1,000,000</b>                | <b>1,050,000</b>                 | <b>1,102,000</b>                 | <b>1,157,000</b>                 | <b>1,215,000</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                               | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512A</b>                                     |   | <b>Vote Name: Land and Natural Resource Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103   | Extra-Duty                                    | -  | -                          | 1,500,000                       | 1,575,000                        | 1,653,600                        | 1,736,400                        | 1,823,100                        |
| Total Land and Natural Resource Administration             |   | -  | -                          | 1,500,000                       | 1,575,000                        | 1,653,600                        | 1,736,400                        | 1,823,100                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -  | -                          | <b>1,500,000</b>                | <b>1,575,000</b>                 | <b>1,653,600</b>                 | <b>1,736,400</b>                 | <b>1,823,100</b>                 |



**Own Sources**

| Segment 4 (GFS Codes)                          | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                               | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512A</b>                         |   | <b>Vote Name: Land and Natural Resource Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103                                       | Extra-Duty                                    | -  | -                          | 9,000,000                       | 9,450,000                        | 9,922,500                        | 10,418,400                       | 10,939,500                       |
| Total Land and Natural Resource Administration |   | -  | -                          | 9,000,000                       | 9,450,000                        | 9,922,500                        | 10,418,400                       | 10,939,500                       |
| <b>Total Own Sources</b>                       |   | -  | -                          | <b>9,000,000</b>                | <b>9,450,000</b>                 | <b>9,922,500</b>                 | <b>10,418,400</b>                | <b>10,939,500</b>                |

**Other Charge Grants (OC Proper) Works**

| Segment 4 (GFS Codes)                              | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018 | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                          | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 511E</b>                             |   | <b>Vote Name: Buildings</b>  |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101   | Office Consumables (papers,pencils, pens and  | -                            | -                          | 360,000                         | 378,000                          | 396,000                          | 414,000                          | 435,600                          |
| <b>Total Buildings</b>                             |   | -                            | -                          | <b>360,000</b>                  | <b>378,000</b>                   | <b>396,000</b>                   | <b>414,000</b>                   | <b>435,600</b>                   |
| <b>Total Other Charge Grants (OC Proper) Works</b> |   | -                            | -                          | <b>360,000</b>                  | <b>378,000</b>                   | <b>396,000</b>                   | <b>414,000</b>                   | <b>435,600</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)    | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018 | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--------------------------|---|------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                      | (2)   | (3)                          | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 511E</b>   |   | <b>Vote Name: Buildings</b>  |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                 | Office Consumables (papers,pencils, pens and  | -                            | -                          | 600,000                         | 630,000                          | 660,000                          | 690,000                          | 726,000                          |
| <b>Total Buildings</b>   |   | -                            | -                          | <b>600,000</b>                  | <b>630,000</b>                   | <b>660,000</b>                   | <b>690,000</b>                   | <b>726,000</b>                   |
| <b>Total Own Sources</b> |   | -                            | -                          | <b>600,000</b>                  | <b>630,000</b>                   | <b>660,000</b>                   | <b>690,000</b>                   | <b>726,000</b>                   |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22024105                                  | Telephones and Office PABX systems            | -                              | -                          | 300,000                         | 330,000                          | 345,000                          | 351,000                          | 366,000                          |
| 31122218                                  | Medical appliances and hospital equipment and | -                              | -                          | 3,500,000                       | 3,675,000                        | 3,850,000                        | 4,025,000                        | 4,235,000                        |
| Total Dispensaries                        |   | -                              | -                          | 3,800,000                       | 4,005,000                        | 4,195,000                        | 4,376,000                        | 4,601,000                        |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>3,800,000</b>                | <b>4,005,000</b>                 | <b>4,195,000</b>                 | <b>4,376,000</b>                 | <b>4,601,000</b>                 |

## Own Sources

| Segment 4 (GFS Codes)                        | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                             | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 518B</b>                       |   | <b>Vote Name: ICT Operations</b>                         |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                                     | Office Consumables (papers,pencils, pens and  | -  | -                          | 1,228,432                       | 1,289,853.6                      | 1,351,275.2                      | 1,412,696.8                      | 1,486,402.72                     |
| Total ICT Operations                         |   | -  | -                          | 1,228,432                       | 1,289,853.625                    | 1,351,275.25                     | 1,412,696.75                     | 1,486,402.75                     |
| <b>Vote Code: 505A</b>                       |   | <b>Vote Name: Livestock and Fisheries Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113122                                     | Housing allowance                             | -  | -                          | 7,200,000                       | 7,560,000                        | 7,938,000                        | 8,334,000                        | 8,748,000                        |
| Total Livestock and Fisheries Administration |   | -  | -                          | 7,200,000                       | 7,560,000                        | 7,938,000                        | 8,334,000                        | 8,748,000                        |
| <b>Vote Code: 500A</b>                       |   | <b>Vote Name: General Administration</b>                 |                            |                                 |                                  |                                  |                                  |                                  |
| 22021106                                     | Direct labour (contracted or casual hire)     | -  | -                          | 72,000,000                      | 75,600,000                       | 79,380,000                       | 83,340,000                       | 87,480,000                       |
| Total General Administration                 |   | -  | -                          | 72,000,000                      | 75,600,000                       | 79,380,000                       | 83,340,000                       | 87,480,000                       |
| <b>Total Own Sources</b>                     |   | -  | -                          | <b>80,428,432</b>               | <b>84,449,856</b>                | <b>88,669,272</b>                | <b>93,086,696</b>                | <b>97,714,400</b>                |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 515B</b>                                     |   | <b>Vote Name: Internal Audit Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101   | Office Consumables (papers,pencils, pens and  | -   | -                          | 3,300,000                       | 3,465,000                        | 3,630,000                        | 3,795,000                        | 3,993,000                        |
| Total Internal Audit Operations                            |   | -   | -                          | 3,300,000                       | 3,465,000                        | 3,630,000                        | 3,795,000                        | 3,993,000                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -   | -                          | <b>3,300,000</b>                | <b>3,465,000</b>                 | <b>3,630,000</b>                 | <b>3,795,000</b>                 | <b>3,993,000</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)           | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---------------------------------|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                             | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 515B</b>          |   | <b>Vote Name: Internal Audit Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                        | Office Consumables (papers,pencils, pens and  | -   | -                          | 3,000,000                       | 3,150,000                        | 3,307,500                        | 3,472,500                        | 3,645,000                        |
| Total Internal Audit Operations |   | -   | -                          | 3,000,000                       | 3,150,000                        | 3,307,500                        | 3,472,500                        | 3,645,000                        |
| <b>Vote Code: 508G</b>          |   | <b>Vote Name: Social Welfare</b>            |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103                        | Extra-Duty                                    | -   | -                          | 720,000                         | 756,000                          | 793,200                          | 832,800                          | 874,800                          |
| Total Social Welfare            |   | -   | -                          | 720,000                         | 756,000                          | 793,200                          | 832,800                          | 874,800                          |
| <b>Total Own Sources</b>        |   | -   | -                          | <b>3,720,000</b>                | <b>3,906,000</b>                 | <b>4,100,700</b>                 | <b>4,305,300</b>                 | <b>4,519,800</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500B</b>                                     |   | <b>Vote Name: Human Resource Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113115   | Subsistance Allowance                         | -   | -                          | 4,000,000                       | 4,200,000                        | 4,410,000                        | 4,630,000                        | 4,860,000                        |
| Total Human Resource Operations                            |   | -   | -                          | 4,000,000                       | 4,200,000                        | 4,410,000                        | 4,630,000                        | 4,860,000                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -   | -                          | <b>4,000,000</b>                | <b>4,200,000</b>                 | <b>4,410,000</b>                 | <b>4,630,000</b>                 | <b>4,860,000</b>                 |



**Own Sources**

| Segment 4 (GFS Codes)           | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---------------------------------|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                             | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500B</b>          |   | <b>Vote Name: Human Resource Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113115                        | Subsistence Allowance                         | -   | -                          | 2,000,000                       | 2,100,000                        | 2,205,000                        | 2,315,000                        | 2,430,000                        |
| Total Human Resource Operations |   | -   | -                          | 2,000,000                       | 2,100,000                        | 2,205,000                        | 2,315,000                        | 2,430,000                        |
| <b>Total Own Sources</b>        |   | -   | -                          | <b>2,000,000</b>                | <b>2,100,000</b>                 | <b>2,205,000</b>                 | <b>2,315,000</b>                 | <b>2,430,000</b>                 |

**Bilateral Other**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22019109                                    | Direct Labour (contracted or casual hire)     | -   | -                          | 2,000,000                       | 2,080,000                        | 2,200,000                        | 2,280,000                        | 2,400,000                        |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 2,000,000                       | 2,080,000                        | 2,200,000                        | 2,280,000                        | 2,400,000                        |
| <b>Total Bilateral Other</b>                |   | -   | -                          | <b>2,000,000</b>                | <b>2,080,000</b>                 | <b>2,200,000</b>                 | <b>2,280,000</b>                 | <b>2,400,000</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)           | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---------------------------------|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                             | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500B</b>          |   | <b>Vote Name: Human Resource Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21121102                        | Housing Allowance                             | -   | -                          | 3,600,000                       | 3,780,000                        | 3,966,000                        | 4,164,000                        | 4,374,000                        |
| Total Human Resource Operations |   | -   | -                          | 3,600,000                       | 3,780,000                        | 3,966,000                        | 4,164,000                        | 4,374,000                        |
| <b>Vote Code: 503B</b>          |   | <b>Vote Name: Policy and Planning</b>       |                            |                                 |                                  |                                  |                                  |                                  |
| 21113101                        | Leave Travel                                  | -   | -                          | 720,000                         | 756,000                          | 793,800                          | 833,400                          | 874,800                          |
| Total Policy and Planning       |   | -   | -                          | 720,000                         | 756,000                          | 793,800                          | 833,400                          | 874,800                          |
| <b>Vote Code: 502B</b>          |   | <b>Vote Name: Finance - Final Accounts</b>  |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105                        | Per Diem - Domestic                           | -   | -                          | 4,320,000                       | 4,536,000                        | 4,762,800                        | 5,000,400                        | 5,250,000                        |
| Total Finance - Final Accounts  |   | -   | -                          | 4,320,000                       | 4,536,000                        | 4,762,800                        | 5,000,400                        | 5,250,000                        |
| <b>Vote Code: 511E</b>          |   | <b>Vote Name: Buildings</b>                 |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105                        | Per Diem - Domestic                           | -   | -                          | 1,200,000                       | 1,260,000                        | 1,350,000                        | 1,388,400                        | 1,458,000                        |
| Total Buildings                 |   | -   | -                          | 1,200,000                       | 1,260,000                        | 1,350,000                        | 1,388,400                        | 1,458,000                        |
| <b>Total Own Sources</b>        |   | -   | -                          | <b>9,840,000</b>                | <b>10,332,000</b>                | <b>10,872,600</b>                | <b>11,386,200</b>                | <b>11,956,800</b>                |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103                                  | Extra-Duty                                    | -                              | -                          | 200,000                         | 210,000                          | 220,000                          | 230,000                          | 243,000                          |
| Total Dispensaries                        |   | -                              | -                          | 200,000                         | 210,000                          | 220,000                          | 230,000                          | 243,000                          |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>200,000</b>                  | <b>210,000</b>                   | <b>220,000</b>                   | <b>230,000</b>                   | <b>243,000</b>                   |

**Other Charge Grants (OC Proper) Works**

| Segment 4 (GFS Codes)                              | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018 | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                          | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 511E</b>                             |   | <b>Vote Name: Buildings</b>  |                            |                                 |                                  |                                  |                                  |                                  |
| 21121104   | Telephone                                     | -                            | -                          | 1,080,000                       | 1,134,000                        | 1,189,800                        | 1,249,200                        | 1,312,200                        |
| <b>Total Buildings</b>                             |   | -                            | -                          | <b>1,080,000</b>                | <b>1,134,000</b>                 | <b>1,189,800</b>                 | <b>1,249,200</b>                 | <b>1,312,200</b>                 |
| <b>Total Other Charge Grants (OC Proper) Works</b> |   | -                            | -                          | <b>1,080,000</b>                | <b>1,134,000</b>                 | <b>1,189,800</b>                 | <b>1,249,200</b>                 | <b>1,312,200</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001103                                  | Printing and Photocopy paper                  | -                              | -                          | 200,000                         | 210,000                          | 220,000                          | 230,000                          | 242,000                          |
| Total Dispensaries                        |   | -                              | -                          | 200,000                         | 210,000                          | 220,000                          | 230,000                          | 242,000                          |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>200,000</b>                  | <b>210,000</b>                   | <b>220,000</b>                   | <b>230,000</b>                   | <b>242,000</b>                   |

**Other Charge Grants (OC Proper) Agric & Livestock**

| Segment 4 (GFS Codes)  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018               | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 506D</b>   |   | <b>Vote Name: Co-operatives Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103   | Extra-Duty                                    | -  | -                          | 300,000                         | 315,000                          | 330,600                          | 347,100                          | 364,500                          |
| Total Co-operatives Operations                                     |   | -  | -                          | 300,000                         | 315,000                          | 330,600                          | 347,100                          | 364,500                          |
| <b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b> |   | -  | -                          | <b>300,000</b>                  | <b>315,000</b>                   | <b>330,600</b>                   | <b>347,100</b>                   | <b>364,500</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)          | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018               | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--------------------------------|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                            | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 506D</b>         |   | <b>Vote Name: Co-operatives Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103                       | Extra-Duty                                    | -  | -                          | 1,200,000                       | 1,260,000                        | 1,323,000                        | 1,389,000                        | 1,458,600                        |
| Total Co-operatives Operations |   | -  | -                          | 1,200,000                       | 1,260,000                        | 1,323,000                        | 1,389,000                        | 1,458,600                        |
| <b>Total Own Sources</b>       |   | -  | -                          | <b>1,200,000</b>                | <b>1,260,000</b>                 | <b>1,323,000</b>                 | <b>1,389,000</b>                 | <b>1,458,600</b>                 |



**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001102                                  | Computer Supplies and Accessories             | -                              | -                          | 8,280,000                       | 7,035,000                        | 7,370,000                        | 7,825,000                        | 8,167,000                        |
| Total Dispensaries                        |   | -                              | -                          | 8,280,000                       | 7,035,000                        | 7,370,000                        | 7,825,000                        | 8,167,000                        |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>8,280,000</b>                | <b>7,035,000</b>                 | <b>7,370,000</b>                 | <b>7,825,000</b>                 | <b>8,167,000</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 515B</b>                                     |   | <b>Vote Name: Internal Audit Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105   | Per Diem - Domestic                           | -   | -                          | 1,860,000                       | 1,952,400                        | 2,049,600                        | 2,152,800                        | 2,260,800                        |
| Total Internal Audit Operations                            |   | -   | -                          | 1,860,000                       | 1,952,400                        | 2,049,600                        | 2,152,800                        | 2,260,800                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -   | -                          | <b>1,860,000</b>                | <b>1,952,400</b>                 | <b>2,049,600</b>                 | <b>2,152,800</b>                 | <b>2,260,800</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)                           | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 515B</b>                          |   | <b>Vote Name: Internal Audit Operations</b>                 |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105  | Per Diem - Domestic                           | -   | -                          | 3,600,000                       | 3,780,000                        | 3,968,400                        | 4,166,400                        | 4,375,200                        |
| Total Internal Audit Operations                 |   | -   | -                          | 3,600,000                       | 3,780,000                        | 3,968,400                        | 4,166,400                        | 4,375,200                        |
| <b>Vote Code: 501A</b>                          |   | <b>Vote Name: Environments and Cleansing Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113122  | Housing allowance                             | -   | -                          | 7,200,000                       | 7,560,000                        | 7,938,000                        | 8,334,000                        | 8,748,000                        |
| Total Environments and Cleansing Administration |   | -   | -                          | 7,200,000                       | 7,560,000                        | 7,938,000                        | 8,334,000                        | 8,748,000                        |
| <b>Vote Code: 517B</b>                          |   | <b>Vote Name: Election Operations</b>                       |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102  | Diesel  | -   | -                          | 880,000                         | 924,000                          | 970,200                          | 1,018,710                        | 1,069,640                        |
| Total Election Operations                       |   | -   | -                          | 880,000                         | 924,000                          | 970,200                          | 1,018,710                        | 1,069,640                        |
| <b>Vote Code: 518B</b>                          |   | <b>Vote Name: ICT Operations</b>                            |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105  | Per Diem - Domestic                           | -   | -                          | 1,200,000                       | 1,260,000                        | 1,322,400                        | 1,388,400                        | 1,458,000                        |
| Total ICT Operations                            |   | -   | -                          | 1,200,000                       | 1,260,000                        | 1,322,400                        | 1,388,400                        | 1,458,000                        |
| <b>Total Own Sources</b>                        |   | -   | -                          | <b>12,880,000</b>               | <b>13,524,000</b>                | <b>14,199,000</b>                | <b>14,907,510</b>                | <b>15,650,840</b>                |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018             | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                                      | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500A</b>                                     |   | <b>Vote Name: General Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103   | Extra-Duty                                    | -  | -                          | 300,000                         | 0                                | 0                                | 0                                | 0                                |
| Total General Administration                               |   | -  | -                          | 300,000                         | 0                                | 0                                | 0                                | 0                                |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -  | -                          | <b>300,000</b>                  | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         |

**Own Sources**

| Segment 4 (GFS Codes)                 | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018               | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---------------------------------------|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                   | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 502B</b>                |   | <b>Vote Name: Finance - Final Accounts</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                              | Office Consumables (papers,pencils, pens and  | -  | -                          | 491,728                         | 516,314.4                        | 542,130.12                       | 569,175.16                       | 597,449.52                       |
| <b>Total Finance - Final Accounts</b> |   | -  | -                          | <b>491,728</b>                  | <b>516,314.406</b>               | <b>542,130.125</b>               | <b>569,175.188</b>               | <b>597,449.5</b>                 |
| <b>Total Own Sources</b>              |   | -  | -                          | <b>491,728</b>                  | <b>516,314.406</b>               | <b>542,130.125</b>               | <b>569,175.188</b>               | <b>597,449.5</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 527A</b>                                     |   | <b>Vote Name: Community Development and Youth Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103   | Extra-Duty                                    | -  | -                          | 900,000                         | 945,000                          | 992,400                          | 1,041,900                        | 1,041,900                        |
| Total Community Development and Youth Administration       |   | -  | -                          | 900,000                         | 945,000                          | 992,400                          | 1,041,900                        | 1,041,900                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -  | -                          | <b>900,000</b>                  | <b>945,000</b>                   | <b>992,400</b>                   | <b>1,041,900</b>                 | <b>1,041,900</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)                                | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 527A</b>                               |   | <b>Vote Name: Community Development and Youth Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103   | Extra-Duty                                    | -  | -                          | 3,820,000                       | 4,003,500                        | 4,211,400                        | 4,421,800                        | 4,642,200                        |
| Total Community Development and Youth Administration |   | -  | -                          | 3,820,000                       | 4,003,500                        | 4,211,400                        | 4,421,800                        | 4,642,200                        |
| <b>Vote Code: 510A</b>                               |   | <b>Vote Name: Rural Water Supply</b>                             |                            |                                 |                                  |                                  |                                  |                                  |
| 21113101   | Leave Travel                                  | -  | -                          | 400,000                         | 420,000                          | 440,000                          | 462,000                          | 486,000                          |
| Total Rural Water Supply                             |   | -  | -                          | 400,000                         | 420,000                          | 440,000                          | 462,000                          | 486,000                          |
| <b>Vote Code: 514B</b>                               |   | <b>Vote Name: Legal Operation</b>                                |                            |                                 |                                  |                                  |                                  |                                  |
| 22024101   | Computers, printers, scanners, and other      | -  | -                          | 871,840                         | 915,432                          | 959,024                          | 1,002,616                        | 1,054,926.4                      |
| Total Legal Operation                                |   | -  | -                          | 871,840                         | 915,432                          | 959,024                          | 1,002,616                        | 1,054,926.375                    |
| <b>Total Own Sources</b>                             |   | -  | -                          | <b>5,091,840</b>                | <b>5,338,932</b>                 | <b>5,610,424</b>                 | <b>5,886,416</b>                 | <b>6,183,126.5</b>               |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                              | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508D</b>                    |   | <b>Vote Name: Health Centres</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001112                                  | Outsourcing Costs (includes cleaning and      | -                                | -                          | 2,000,000                       | 2,100,000                        | 2,200,000                        | 2,300,000                        | 2,420,000                        |
| <b>Total Health Centres</b>               |   | -                                | -                          | <b>2,000,000</b>                | <b>2,100,000</b>                 | <b>2,200,000</b>                 | <b>2,300,000</b>                 | <b>2,420,000</b>                 |
| <b>Total Result Based Financing - RBF</b> |   | -                                | -                          | <b>2,000,000</b>                | <b>2,100,000</b>                 | <b>2,200,000</b>                 | <b>2,300,000</b>                 | <b>2,420,000</b>                 |



**Own Sources**

| Segment 4 (GFS Codes)                         | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                              | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 516A</b>                        |   | <b>Vote Name: Procurement and Supplies Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113114                                      | Sitting Allowance                             | -   | -                          | 3,090,000                       | 3,244,500                        | 3,399,000                        | 3,553,500                        | 3,738,900                        |
| Total Procurement and Supplies Administration |   | -   | -                          | 3,090,000                       | 3,244,500                        | 3,399,000                        | 3,553,500                        | 3,738,900                        |
| <b>Total Own Sources</b>                      |   | -   | -                          | <b>3,090,000</b>                | <b>3,244,500</b>                 | <b>3,399,000</b>                 | <b>3,553,500</b>                 | <b>3,738,900</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018           | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                                    | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 514A</b>                                     |   | <b>Vote Name: Legal Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113121   | Special Allowance                             | -                                      | -                          | 1,931,500                       | 2,028,075                        | 2,124,650                        | 2,221,225                        | 2,337,115                        |
| Total Legal Administration                                 |   | -                                      | -                          | 1,931,500                       | 2,028,075                        | 2,124,650                        | 2,221,225                        | 2,337,115                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -                                      | -                          | <b>1,931,500</b>                | <b>2,028,075</b>                 | <b>2,124,650</b>                 | <b>2,221,225</b>                 | <b>2,337,115</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001112                                  | Outsourcing Costs (includes cleaning and      | -                              | -                          | 1,880,000                       | 1,974,000                        | 2,068,000                        | 2,199,600                        | 2,293,600                        |
| 21121104                                  | Telephone                                     | -                              | -                          | 500,000                         | 525,000                          | 550,000                          | 575,000                          | 605,000                          |
| Total Dispensaries                        |   | -                              | -                          | 2,380,000                       | 2,499,000                        | 2,618,000                        | 2,774,600                        | 2,898,600                        |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>2,380,000</b>                | <b>2,499,000</b>                 | <b>2,618,000</b>                 | <b>2,774,600</b>                 | <b>2,898,600</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                               | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512A</b>                                     |   | <b>Vote Name: Land and Natural Resource Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101   | Office Consumables (papers,pencils, pens and  | -  | -                          | 1,013,125                       | 1,063,781.25                     | 1,114,437.5                      | 1,165,093.75                     | 1,225,881.25                     |
| <b>Total Land and Natural Resource Administration</b>      |   | -  | -                          | <b>1,013,125</b>                | <b>1,063,781.25</b>              | <b>1,114,437.5</b>               | <b>1,165,093.75</b>              | <b>1,225,881.25</b>              |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -  | -                          | <b>1,013,125</b>                | <b>1,063,781.25</b>              | <b>1,114,437.5</b>               | <b>1,165,093.75</b>              | <b>1,225,881.25</b>              |

**Own Sources**

| Segment 4 (GFS Codes)                                 | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                               | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512A</b>                                |   | <b>Vote Name: Land and Natural Resource Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101  | Office Consumables (papers,pencils, pens and  | -  | -                          | 1,595,000                       | 1,674,750                        | 1,754,500                        | 1,834,250                        | 1,929,950                        |
| <b>Total Land and Natural Resource Administration</b> |   | -  | -                          | <b>1,595,000</b>                | <b>1,674,750</b>                 | <b>1,754,500</b>                 | <b>1,834,250</b>                 | <b>1,929,950</b>                 |
| <b>Total Own Sources</b>                              |   | -  | -                          | <b>1,595,000</b>                | <b>1,674,750</b>                 | <b>1,754,500</b>                 | <b>1,834,250</b>                 | <b>1,929,950</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22012103                                  | Wire, Wireless, Telephone,Telex Services and  | -                              | -                          | 500,000                         | 525,000                          | 550,000                          | 575,000                          | 605,000                          |
| Total Dispensaries                        |   | -                              | -                          | 500,000                         | 525,000                          | 550,000                          | 575,000                          | 605,000                          |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>500,000</b>                  | <b>525,000</b>                   | <b>550,000</b>                   | <b>575,000</b>                   | <b>605,000</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)    | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018      | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--------------------------|---|-----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                      | (2)   | (3)                               | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 514B</b>   |   | <b>Vote Name: Legal Operation</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113101                 | Leave Travel                                  | -                                 | -                          | 1,000,000                       | 1,050,000                        | 1,102,500                        | 1,157,500                        | 1,215,000                        |
| Total Legal Operation    |   | -                                 | -                          | 1,000,000                       | 1,050,000                        | 1,102,500                        | 1,157,500                        | 1,215,000                        |
| <b>Total Own Sources</b> |   | -                                 | -                          | <b>1,000,000</b>                | <b>1,050,000</b>                 | <b>1,102,500</b>                 | <b>1,157,500</b>                 | <b>1,215,000</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018    | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                             | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512E</b>                                     |   | <b>Vote Name: Town Planning</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113122   | Housing allowance                             | -                               | -                          | 2,400,000                       | 2,520,000                        | 2,646,000                        | 2,778,000                        | 2,916,000                        |
| Total Town Planning  |   | -                               | -                          | 2,400,000                       | 2,520,000                        | 2,646,000                        | 2,778,000                        | 2,916,000                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -                               | -                          | <b>2,400,000</b>                | <b>2,520,000</b>                 | <b>2,646,000</b>                 | <b>2,778,000</b>                 | <b>2,916,000</b>                 |



**Own Sources**

| Segment 4 (GFS Codes)        | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018             | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|------------------------------|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                          | (2)   | (3)                                      | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512E</b>       |   | <b>Vote Name: Town Planning</b>          |                            |                                 |                                  |                                  |                                  |                                  |
| 21113122                     | Housing allowance                             | -  | -                          | 3,600,000                       | 3,780,000                        | 3,966,000                        | 4,164,000                        | 4,374,000                        |
| Total Town Planning          |   | -  | -                          | 3,600,000                       | 3,780,000                        | 3,966,000                        | 4,164,000                        | 4,374,000                        |
| <b>Vote Code: 518B</b>       |   | <b>Vote Name: ICT Operations</b>         |                            |                                 |                                  |                                  |                                  |                                  |
| 22001102                     | Computer Supplies and Accessories             | -  | -                          | 900,338                         | 945,354.9                        | 990,371.8                        | 1,035,388.7                      | 1,089,408.98                     |
| Total ICT Operations         |   | -  | -                          | 900,338                         | 945,354.875                      | 990,371.812                      | 1,035,388.688                    | 1,089,409                        |
| <b>Vote Code: 500A</b>       |   | <b>Vote Name: General Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22012102                     | Posts and Telegraphs                          | -  | -                          | 960,000                         | 1,008,000                        | 1,058,400                        | 1,111,200                        | 1,166,400                        |
| Total General Administration |   | -  | -                          | 960,000                         | 1,008,000                        | 1,058,400                        | 1,111,200                        | 1,166,400                        |
| <b>Total Own Sources</b>     |   | -  | -                          | <b>5,460,338</b>                | <b>5,733,355</b>                 | <b>6,014,772</b>                 | <b>6,310,588.5</b>               | <b>6,629,809</b>                 |

**Other Charge Grants (OC Proper) Works**

| Segment 4 (GFS Codes)                              | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018 | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                          | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 511E</b>                             |   | <b>Vote Name: Buildings</b>  |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103   | Extra-Duty                                    | -                            | -                          | 600,000                         | 630,000                          | 661,500                          | 694,500                          | 729,300                          |
| <b>Total Buildings</b>                             |   | -                            | -                          | <b>600,000</b>                  | <b>630,000</b>                   | <b>661,500</b>                   | <b>694,500</b>                   | <b>729,300</b>                   |
| <b>Total Other Charge Grants (OC Proper) Works</b> |   | -                            | -                          | <b>600,000</b>                  | <b>630,000</b>                   | <b>661,500</b>                   | <b>694,500</b>                   | <b>729,300</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)                         | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                              | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 516A</b>                        |   | <b>Vote Name: Procurement and Supplies Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113122                                      | Housing allowance                             | -   | -                          | 2,400,000                       | 2,520,000                        | 2,646,000                        | 2,778,000                        | 2,916,000                        |
| Total Procurement and Supplies Administration |   | -   | -                          | 2,400,000                       | 2,520,000                        | 2,646,000                        | 2,778,000                        | 2,916,000                        |
| <b>Vote Code: 511E</b>                        |   | <b>Vote Name: Buildings</b>                               |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103                                      | Extra-Duty                                    | -   | -                          | 1,200,000                       | 1,260,000                        | 1,323,000                        | 1,389,000                        | 1,458,600                        |
| Total Buildings                               |   | -   | -                          | 1,200,000                       | 1,260,000                        | 1,323,000                        | 1,389,000                        | 1,458,600                        |
| <b>Total Own Sources</b>                      |   | -   | -                          | <b>3,600,000</b>                | <b>3,780,000</b>                 | <b>3,969,000</b>                 | <b>4,167,000</b>                 | <b>4,374,600</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 23001106                                  | Depreciation - Furniture & Fittings           | -                              | -                          | 700,000                         | 735,000                          | 770,000                          | 805,000                          | 847,000                          |
| Total Dispensaries                        |   | -                              | -                          | 700,000                         | 735,000                          | 770,000                          | 805,000                          | 847,000                          |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>700,000</b>                  | <b>735,000</b>                   | <b>770,000</b>                   | <b>805,000</b>                   | <b>847,000</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)                        | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                             | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 505A</b>                       |   | <b>Vote Name: Livestock and Fisheries Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22002102                                     | Water Charges                                 | -  | -                          | 4,800,000                       | 5,040,000                        | 5,292,000                        | 5,556,000                        | 5,832,000                        |
| Total Livestock and Fisheries Administration |   | -  | -                          | 4,800,000                       | 5,040,000                        | 5,292,000                        | 5,556,000                        | 5,832,000                        |
| <b>Total Own Sources</b>                     |   | -  | -                          | <b>4,800,000</b>                | <b>5,040,000</b>                 | <b>5,292,000</b>                 | <b>5,556,000</b>                 | <b>5,832,000</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22004102                                  | Drugs and Medicines                           | -                              | -                          | 148,048,877.48                  | 216,053,785.416                  | 226,534,449.687                  | 236,687,502.732                  | 249,677,044.553                  |
| Total Dispensaries                        |   | -                              | -                          | 148,048,880                     | 216,053,792                      | 226,534,448                      | 236,687,504                      | 249,677,040                      |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>148,048,880</b>              | <b>216,053,792</b>               | <b>226,534,448</b>               | <b>236,687,504</b>               | <b>249,677,040</b>               |

**Central Government via MSD**

| Segment 4 (GFS Codes)                   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                     | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                  |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22004102                                | Drugs and Medicines                           | -                              | -                          | 188,962,620                     | 1,091,259,130.5                  | 207,429,421.5                    | 216,963,444.6                    | 224,779,625.7                    |
| Total Dispensaries                      |   | -                              | -                          | 188,962,624                     | 1,091,259,136                    | 207,429,424                      | 216,963,440                      | 224,779,632                      |
| <b>Total Central Government via MSD</b> |   | -                              | -                          | <b>188,962,624</b>              | <b>1,091,259,136</b>             | <b>207,429,424</b>               | <b>216,963,440</b>               | <b>224,779,632</b>               |

**Own Sources**

| Segment 4 (GFS Codes)                  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                    | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500B</b>                 |   | <b>Vote Name: Human Resource Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113129                               | Moving Expenses                               | -   | -                          | 2,000,000                       | 2,100,000                        | 2,205,000                        | 2,315,000                        | 2,430,000                        |
| <b>Total Human Resource Operations</b> |   | -   | -                          | <b>2,000,000</b>                | <b>2,100,000</b>                 | <b>2,205,000</b>                 | <b>2,315,000</b>                 | <b>2,430,000</b>                 |
| <b>Vote Code: 518B</b>                 |   | <b>Vote Name: ICT Operations</b>            |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103                               | Extra-Duty                                    | -   | -                          | 1,200,000                       | 1,260,000                        | 1,323,000                        | 1,389,000                        | 1,458,600                        |
| <b>Total ICT Operations</b>            |   | -   | -                          | <b>1,200,000</b>                | <b>1,260,000</b>                 | <b>1,323,000</b>                 | <b>1,389,000</b>                 | <b>1,458,600</b>                 |
| <b>Total Own Sources</b>               |   | -   | -                          | <b>3,200,000</b>                | <b>3,360,000</b>                 | <b>3,528,000</b>                 | <b>3,704,000</b>                 | <b>3,888,600</b>                 |



**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                      |   | <b>Vote Name: Dispensaries</b>                          |                            |                                 |                                  |                                  |                                  |                                  |
| 31140104                                    | Tanks   | -   | -                          | 1,000,000                       | 1,050,000                        | 1,100,000                        | 1,150,000                        | 1,210,000                        |
| Total Dispensaries                          |   | -   | -                          | 1,000,000                       | 1,050,000                        | 1,100,000                        | 1,150,000                        | 1,210,000                        |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113121                                    | Special Allowance                             | -   | -                          | 4,000,000                       | 0                                | 0                                | 0                                | 0                                |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 4,000,000                       | 0                                | 0                                | 0                                | 0                                |
| <b>Total Result Based Financing - RBF</b>   |   | -   | -                          | <b>5,000,000</b>                | <b>1,050,000</b>                 | <b>1,100,000</b>                 | <b>1,150,000</b>                 | <b>1,210,000</b>                 |

**NTD**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113121                                    | Special Allowance                             | -   | -                          | 18,010,000                      | 18,895,500                       | 19,817,000                       | 20,820,500                       | 21,855,900                       |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 18,010,000                      | 18,895,500                       | 19,817,000                       | 20,820,500                       | 21,855,900                       |
| <b>Total NTD</b>                            |   | -   | -                          | <b>18,010,000</b>               | <b>18,895,500</b>                | <b>19,817,000</b>                | <b>20,820,500</b>                | <b>21,855,900</b>                |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                              | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508D</b>                    |   | <b>Vote Name: Health Centres</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22004102                                  | Drugs and Medicines                           | -                                | -                          | 2,800,000                       | 2,940,000                        | 3,080,000                        | 3,220,000                        | 3,388,000                        |
| Total Health Centres                      |   | -                                | -                          | 2,800,000                       | 2,940,000                        | 3,080,000                        | 3,220,000                        | 3,388,000                        |
| <b>Total Result Based Financing - RBF</b> |   | -                                | -                          | <b>2,800,000</b>                | <b>2,940,000</b>                 | <b>3,080,000</b>                 | <b>3,220,000</b>                 | <b>3,388,000</b>                 |

**Central Government via MSD**

| Segment 4 (GFS Codes)                   | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|----------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                     | (2)   | (3)                              | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508D</b>                  |   | <b>Vote Name: Health Centres</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22004102                                | Drugs and Medicines                           | -                                | -                          | 9,520,000                       | 9,996,000                        | 10,472,000                       | 10,948,000                       | 11,519,200                       |
| Total Health Centres                    |   | -                                | -                          | 9,520,000                       | 9,996,000                        | 10,472,000                       | 10,948,000                       | 11,519,200                       |
| <b>Total Central Government via MSD</b> |   | -                                | -                          | <b>9,520,000</b>                | <b>9,996,000</b>                 | <b>10,472,000</b>                | <b>10,948,000</b>                | <b>11,519,200</b>                |

**Own Sources**

| Segment 4 (GFS Codes)          | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018               | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--------------------------------|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                            | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 506D</b>         |   | <b>Vote Name: Co-operatives Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105                       | Per Diem - Domestic                           | -  | -                          | 1,500,000                       | 1,574,400                        | 1,653,600                        | 1,736,400                        | 1,822,800                        |
| Total Co-operatives Operations |   | -  | -                          | 1,500,000                       | 1,574,400                        | 1,653,600                        | 1,736,400                        | 1,822,800                        |
| <b>Total Own Sources</b>       |   | -  | -                          | <b>1,500,000</b>                | <b>1,574,400</b>                 | <b>1,653,600</b>                 | <b>1,736,400</b>                 | <b>1,822,800</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 515B</b>                                     |   | <b>Vote Name: Internal Audit Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103   | Extra-Duty                                    | -   | -                          | 1,680,000                       | 1,764,000                        | 1,852,200                        | 1,944,600                        | 2,041,800                        |
| Total Internal Audit Operations                            |   | -   | -                          | 1,680,000                       | 1,764,000                        | 1,852,200                        | 1,944,600                        | 2,041,800                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -   | -                          | <b>1,680,000</b>                | <b>1,764,000</b>                 | <b>1,852,200</b>                 | <b>1,944,600</b>                 | <b>2,041,800</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)                                | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508G</b>                               |   | <b>Vote Name: Social Welfare</b>                                 |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101   | Office Consumables (papers,pencils, pens and  | -  | -                          | 163,006                         | 171,156.3                        | 179,306.6                        | 187,456.9                        | 197,237.26                       |
| Total Social Welfare                                 |   | -  | -                          | 163,006                         | 171,156.297                      | 179,306.594                      | 187,456.906                      | 197,237.266                      |
| <b>Vote Code: 515B</b>                               |   | <b>Vote Name: Internal Audit Operations</b>                      |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103   | Extra-Duty                                    | -  | -                          | 9,300,000                       | 9,765,000                        | 10,253,100                       | 25,765,800                       | 11,304,000                       |
| Total Internal Audit Operations                      |   | -  | -                          | 9,300,000                       | 9,765,000                        | 10,253,100                       | 25,765,800                       | 11,304,000                       |
| <b>Vote Code: 502E</b>                               |   | <b>Vote Name: Trade and Markets Operations</b>                   |                            |                                 |                                  |                                  |                                  |                                  |
| 21113101   | Leave Travel                                  | -  | -                          | 1,423,724                       | 1,494,910.2                      | 1,566,096.4                      | 1,637,282.6                      | 1,722,706.04                     |
| Total Trade and Markets Operations                   |   | -  | -                          | 1,423,724                       | 1,494,910.25                     | 1,566,096.375                    | 1,637,282.625                    | 1,722,706                        |
| <b>Vote Code: 527A</b>                               |   | <b>Vote Name: Community Development and Youth Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105   | Per Diem - Domestic                           | -  | -                          | 2,436,000                       | 2,557,200                        | 2,685,600                        | 2,818,800                        | 2,960,400                        |
| Total Community Development and Youth Administration |   | -  | -                          | 2,436,000                       | 2,557,200                        | 2,685,600                        | 2,818,800                        | 2,960,400                        |
| <b>Vote Code: 502C</b>                               |   | <b>Vote Name: Finance - Expenditure</b>                          |                            |                                 |                                  |                                  |                                  |                                  |
| 21121101   | Electricity                                   | -  | -                          | 1,080,000                       | 1,134,000                        | 1,189,800                        | 1,249,200                        | 1,312,200                        |
| Total Finance - Expenditure                          |   | -  | -                          | 1,080,000                       | 1,134,000                        | 1,189,800                        | 1,249,200                        | 1,312,200                        |
| <b>Vote Code: 500A</b>                               |   | <b>Vote Name: General Administration</b>                         |                            |                                 |                                  |                                  |                                  |                                  |
| 26314110   | Administration Transfers                      | -  | -                          | 44,122,500                      | 46,328,625                       | 48,645,056.25                    | 51,071,793.75                    | 53,608,837.5                     |
| Total General Administration                         |   | -  | -                          | 44,122,500                      | 46,328,624                       | 48,645,056                       | 51,071,792                       | 53,608,836                       |
| <b>Vote Code: 517A</b>                               |   | <b>Vote Name: Election Administration</b>                        |                            |                                 |                                  |                                  |                                  |                                  |
| 22012105   | Advertising and Publication                   | -  | -                          | 1,120,000                       | 1,176,000                        | 1,232,000                        | 1,310,400                        | 1,366,400                        |
| Total Election Administration                        |   | -  | -                          | 1,120,000                       | 1,176,000                        | 1,232,000                        | 1,310,400                        | 1,366,400                        |
| <b>Vote Code: 512E</b>                               |   | <b>Vote Name: Town Planning</b>                                  |                            |                                 |                                  |                                  |                                  |                                  |
| 22028106   | Photographic and survey equipment             | -  | -                          | 10,000,000                      | 10,500,000                       | 11,000,000                       | 11,500,000                       | 12,100,000                       |
| Total Town Planning                                  |   | -  | -                          | 10,000,000                      | 10,500,000                       | 11,000,000                       | 11,500,000                       | 12,100,000                       |
| <b>Vote Code: 501B</b>                               |   | <b>Vote Name: Environment Operations</b>                         |                            |                                 |                                  |                                  |                                  |                                  |
| 22018107   | Outsource maintenance contract services       | -  | -                          | 19,319,271                      | 20,285,234.55                    | 21,251,198.1                     | 22,217,161.65                    | 23,376,317.91                    |
| Total Environment Operations                         |   | -  | -                          | 19,319,272                      | 20,285,234                       | 21,251,198                       | 22,217,162                       | 23,376,318                       |
| <b>Vote Code: 502C</b>                               |   | <b>Vote Name: Finance - Expenditure</b>                          |                            |                                 |                                  |                                  |                                  |                                  |
| 22012109   | Telephone Charges (Land Lines)                | -  | -                          | 1,800,000                       | 1,890,000                        | 1,983,600                        | 2,082,600                        | 2,187,000                        |
| Total Finance - Expenditure                          |   | -  | -                          | 1,800,000                       | 1,890,000                        | 1,983,600                        | 2,082,600                        | 2,187,000                        |

**Own Sources**

| Segment 4 (GFS Codes)    | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018 | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--------------------------|---|------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                      | (2)   | (3)                          | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Total Own Sources</b> |   | -                            | -                          | <b>90,764,504</b>               | <b>95,302,120</b>                | <b>99,985,760</b>                | <b>119,840,488</b>               | <b>110,135,096</b>               |



**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22002102                                    | Water Charges                                 | -   | -                          | 1,200,000                       | 0                                | 0                                | 0                                | 0                                |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 1,200,000                       | 0                                | 0                                | 0                                | 0                                |
| <b>Total Result Based Financing - RBF</b>   |   | -   | -                          | <b>1,200,000</b>                | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         |

**Own Sources**

| Segment 4 (GFS Codes)                  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                       | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                    | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 507A</b>                 |   | <b>Vote Name: Primary Education Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105                               | Per Diem - Domestic                           | -  | -                          | 1,920,000                       | 2,016,000                        | 2,116,800                        | 2,222,400                        | 2,332,800                        |
| Total Primary Education Administration |   | -  | -                          | 1,920,000                       | 2,016,000                        | 2,116,800                        | 2,222,400                        | 2,332,800                        |
| <b>Vote Code: 517A</b>                 |   | <b>Vote Name: Election Administration</b>          |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102                               | Diesel  | -  | -                          | 880,000                         | 924,000                          | 970,200                          | 1,018,710                        | 1,069,640                        |
| Total Election Administration          |   | -  | -                          | 880,000                         | 924,000                          | 970,200                          | 1,018,710                        | 1,069,640                        |
| <b>Vote Code: 500B</b>                 |   | <b>Vote Name: Human Resource Operations</b>        |                            |                                 |                                  |                                  |                                  |                                  |
| 22008102                               | Tuition Fees                                  | -  | -                          | 1,200,000                       | 1,260,000                        | 1,320,000                        | 1,380,000                        | 1,452,000                        |
| Total Human Resource Operations        |   | -  | -                          | 1,200,000                       | 1,260,000                        | 1,320,000                        | 1,380,000                        | 1,452,000                        |
| <b>Total Own Sources</b>               |   | -  | -                          | <b>4,000,000</b>                | <b>4,200,000</b>                 | <b>4,407,000</b>                 | <b>4,621,110</b>                 | <b>4,854,440</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 519A</b>                                     |   | <b>Vote Name: Beekeeping Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113101   | Leave Travel                                  | -   | -                          | 600,000                         | 630,000                          | 661,500                          | 694,500                          | 729,000                          |
| Total Beekeeping Administration                            |   | -   | -                          | 600,000                         | 630,000                          | 661,500                          | 694,500                          | 729,000                          |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -   | -                          | <b>600,000</b>                  | <b>630,000</b>                   | <b>661,500</b>                   | <b>694,500</b>                   | <b>729,000</b>                   |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                                  | Office Consumables (papers,pencils, pens and  | -                              | -                          | 800,000                         | 840,000                          | 880,000                          | 920,000                          | 968,000                          |
| Total Dispensaries                        |   | -                              | -                          | 800,000                         | 840,000                          | 880,000                          | 920,000                          | 968,000                          |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>800,000</b>                  | <b>840,000</b>                   | <b>880,000</b>                   | <b>920,000</b>                   | <b>968,000</b>                   |

**Own Sources**

| Segment 4 (GFS Codes)           | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---------------------------------|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                             | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500B</b>          |   | <b>Vote Name: Human Resource Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21114101                        | Honoraria                                     | -   | -                          | 2,000,000                       | 2,100,000                        | 2,205,000                        | 2,315,000                        | 2,430,000                        |
| Total Human Resource Operations |   | -   | -                          | 2,000,000                       | 2,100,000                        | 2,205,000                        | 2,315,000                        | 2,430,000                        |
| <b>Total Own Sources</b>        |   | -   | -                          | <b>2,000,000</b>                | <b>2,100,000</b>                 | <b>2,205,000</b>                 | <b>2,315,000</b>                 | <b>2,430,000</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                               | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512A</b>                                     |   | <b>Vote Name: Land and Natural Resource Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105   | Per Diem - Domestic                           | -  | -                          | 1,200,000                       | 1,260,000                        | 1,322,400                        | 1,388,400                        | 1,458,000                        |
| Total Land and Natural Resource Administration             |   | -  | -                          | 1,200,000                       | 1,260,000                        | 1,322,400                        | 1,388,400                        | 1,458,000                        |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -  | -                          | <b>1,200,000</b>                | <b>1,260,000</b>                 | <b>1,322,400</b>                 | <b>1,388,400</b>                 | <b>1,458,000</b>                 |

**Own Sources**

| Segment 4 (GFS Codes)                          | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                               | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 512A</b>                         |   | <b>Vote Name: Land and Natural Resource Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22010105                                       | Per Diem - Domestic                           | -  | -                          | 7,200,000                       | 7,560,000                        | 7,936,800                        | 8,332,800                        | 8,750,400                        |
| Total Land and Natural Resource Administration |   | -  | -                          | 7,200,000                       | 7,560,000                        | 7,936,800                        | 8,332,800                        | 8,750,400                        |
| <b>Vote Code: 512F</b>                         |   | <b>Vote Name: Natural Resources</b>                        |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102                                       | Diesel  | -  | -                          | 2,150,000                       | 2,257,500                        | 2,370,360                        | 2,488,880                        | 2,613,320                        |
| Total Natural Resources                        |   | -  | -                          | 2,150,000                       | 2,257,500                        | 2,370,360                        | 2,488,880                        | 2,613,320                        |
| <b>Total Own Sources</b>                       |   | -  | -                          | <b>9,350,000</b>                | <b>9,817,500</b>                 | <b>10,307,160</b>                | <b>10,821,680</b>                | <b>11,363,720</b>                |

**Other Charge Grants (OC Proper) Agric & Livestock**

| Segment 4 (GFS Codes)  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018               | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 506D</b>   |   | <b>Vote Name: Co-operatives Operations</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101   | Office Consumables (papers,pencils, pens and  | -  | -                          | 200,589                         | 210,618.45                       | 220,647.9                        | 230,677.35                       | 242,712.69                       |
| Total Co-operatives Operations                                     |   | -  | -                          | 200,589                         | 210,618.453                      | 220,647.906                      | 230,677.344                      | 242,712.688                      |
| <b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b> |   | -  | -                          | <b>200,589</b>                  | <b>210,618.453</b>               | <b>220,647.906</b>               | <b>230,677.344</b>               | <b>242,712.688</b>               |



**Own Sources**

| Segment 4 (GFS Codes)                  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                       | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                    | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 502D</b>                 |   | <b>Vote Name: Finance - Revenue</b>                |                            |                                 |                                  |                                  |                                  |                                  |
| 22024102                               | Photocopiers                                  | -  | -                          | 285,672                         | 299,955.6                        | 314,239.2                        | 328,522.8                        | 345,663.12                       |
| Total Finance - Revenue                |   | -  | -                          | 285,672                         | 299,955.594                      | 314,239.188                      | 328,522.812                      | 345,663.125                      |
| <b>Vote Code: 500C</b>                 |   | <b>Vote Name: Civic Expenses</b>                   |                            |                                 |                                  |                                  |                                  |                                  |
| 22003102                               | Diesel  | -  | -                          | 8,000,000                       | 8,400,000                        | 8,820,000                        | 9,261,000                        | 9,724,040                        |
| Total Civic Expenses                   |   | -  | -                          | 8,000,000                       | 8,400,000                        | 8,820,000                        | 9,261,000                        | 9,724,040                        |
| <b>Vote Code: 502A</b>                 |   | <b>Vote Name: Finance and Trade Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21113122                               | Housing allowance                             | -  | -                          | 3,600,000                       | 3,780,000                        | 3,966,000                        | 4,164,000                        | 4,374,000                        |
| Total Finance and Trade Administration |   | -  | -                          | 3,600,000                       | 3,780,000                        | 3,966,000                        | 4,164,000                        | 4,374,000                        |
| <b>Total Own Sources</b>               |   | -  | -                          | <b>11,885,672</b>               | <b>12,479,956</b>                | <b>13,100,239</b>                | <b>13,753,523</b>                | <b>14,443,703</b>                |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                     | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018   | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|--------------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                       | (2)   | (3)                            | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508E</b>                    |   | <b>Vote Name: Dispensaries</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22002104                                  | Other Gas                                     | -                              | -                          | 1,440,000                       | 1,512,000                        | 1,584,000                        | 1,656,000                        | 1,742,400                        |
| Total Dispensaries                        |   | -                              | -                          | 1,440,000                       | 1,512,000                        | 1,584,000                        | 1,656,000                        | 1,742,400                        |
| <b>Total Result Based Financing - RBF</b> |   | -                              | -                          | <b>1,440,000</b>                | <b>1,512,000</b>                 | <b>1,584,000</b>                 | <b>1,656,000</b>                 | <b>1,742,400</b>                 |

**Other Charge Grants (OC Proper) General Admin**

| Segment 4 (GFS Codes)                                      | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018             | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)                                      | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500A</b>                                     |   | <b>Vote Name: General Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101   | Office Consumables (papers,pencils, pens and  | -  | -                          | 1,012,606                       | 1,063,236.3                      | 1,113,866.6                      | 1,113,866.6                      | 1,063,236.3                      |
| Total General Administration                               |   | -  | -                          | 1,012,606                       | 1,063,236.25                     | 1,113,866.625                    | 1,113,866.625                    | 1,063,236.25                     |
| <b>Total Other Charge Grants (OC Proper) General Admin</b> |   | -  | -                          | <b>1,012,606</b>                | <b>1,063,236.25</b>              | <b>1,113,866.625</b>             | <b>1,113,866.625</b>             | <b>1,063,236.25</b>              |

**Own Sources**

| Segment 4 (GFS Codes)                                | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                                     | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)  | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 500A</b>                               |   | <b>Vote Name: General Administration</b>                         |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101   | Office Consumables (papers,pencils, pens and  | -  | -                          | 6,000,000                       | 6,300,000                        | 6,600,000                        | 6,900,000                        | 7,320,000                        |
| Total General Administration                         |   | -  | -                          | 6,000,000                       | 6,300,000                        | 6,600,000                        | 6,900,000                        | 7,320,000                        |
| <b>Vote Code: 502B</b>                               |   | <b>Vote Name: Finance - Final Accounts</b>                       |                            |                                 |                                  |                                  |                                  |                                  |
| 21113103   | Extra-Duty                                    | -  | -                          | 1,500,000                       | 1,575,000                        | 1,653,600                        | 1,736,400                        | 1,823,100                        |
| Total Finance - Final Accounts                       |   | -  | -                          | 1,500,000                       | 1,575,000                        | 1,653,600                        | 1,736,400                        | 1,823,100                        |
| <b>Vote Code: 527A</b>                               |   | <b>Vote Name: Community Development and Youth Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101   | Office Consumables (papers,pencils, pens and  | -  | -                          | 420,000                         | 441,000                          | 462,000                          | 483,000                          | 508,200                          |
| Total Community Development and Youth Administration |   | -  | -                          | 420,000                         | 441,000                          | 462,000                          | 483,000                          | 508,200                          |
| <b>Total Own Sources</b>                             |   | -  | -                          | <b>7,920,000</b>                | <b>8,316,000</b>                 | <b>8,715,600</b>                 | <b>9,119,400</b>                 | <b>9,651,300</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 21121103                                    | Food and Refreshment                          | -   | -                          | 1,500,000                       | 0                                | 0                                | 0                                | 0                                |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 1,500,000                       | 0                                | 0                                | 0                                | 0                                |
| <b>Total Result Based Financing - RBF</b>   |   | -   | -                          | <b>1,500,000</b>                | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         |

**Own Sources**

| Segment 4 (GFS Codes)                  | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                       | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|--|---|--|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)                                    | (2)   | (3)  | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 507A</b>                 |   | <b>Vote Name: Primary Education Administration</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22001101                               | Office Consumables (papers,pencils, pens and  | -  | -                          | 4,920,000                       | 5,166,000                        | 5,412,000                        | 5,658,000                        | 5,953,200                        |
| Total Primary Education Administration |   | -  | -                          | 4,920,000                       | 5,166,000                        | 5,412,000                        | 5,658,000                        | 5,953,200                        |
| <b>Total Own Sources</b>               |   | -  | -                          | <b>4,920,000</b>                | <b>5,166,000</b>                 | <b>5,412,000</b>                 | <b>5,658,000</b>                 | <b>5,953,200</b>                 |

**Result Based Financing - RBF**

| Segment 4 (GFS Codes)                       | Segment 4 Description (GFS Codes Description) | Actual Expenditure 2017/2018                            | Approved Estimates 2017/18 | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 | Forward Budget Estimates 2021/22 | Forward Budget Estimates 2022/23 |
|---|---|---|----------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| (1)   | (2)   | (3)   | (4)                        | (5)                             | (6)                              | (7)                              | (8)                              | (9)                              |
| <b>Vote Code: 508A</b>                      |   | <b>Vote Name: Council Health Management Team (CHMT)</b> |                            |                                 |                                  |                                  |                                  |                                  |
| 22004105                                    | Hospital Supplies                             | -   | -                          | 500,000                         | 0                                | 0                                | 0                                | 0                                |
| Total Council Health Management Team (CHMT) |   | -   | -                          | 500,000                         | 0                                | 0                                | 0                                | 0                                |
| <b>Total Result Based Financing - RBF</b>   |   | -   | -                          | <b>500,000</b>                  | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         | <b>0</b>                         |
| <b>Grand Total</b>                          |   | -   | -                          | <b>2,472,532,736</b>            | <b>3,743,127,296</b>             | <b>3,086,703,872</b>             | <b>2,986,974,976</b>             | <b>3,138,654,720</b>             |