

Form 3B: Activity Costing Sheet Geita DC

Own Sources

2018/19

Sub-vote No: 5000 Administration and General

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|----------------|------------------|--|---|--|---|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|
| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwa | rd budget Estimates 2022/23 |
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | | | | | | Cost Centre: 500 | OA Gen | eral Administration | | | | | | |
| Objective | | E Good Govern | ance and Admi | nistrative Services Enh | anced | | | | | | | | | |
| Service Outpu | t | E03 Complains a | mong the comn | nunity and public servar | nts reduce | d | | | | | | | | |
| Target | | E0301 Enhance God | od Governance | and Administrative serv | rices by Ju | ne 2021 | | | | | | | | |
| E0301S01 | To facilitate th | e preparation of final financial statement | ents by June 20 | 19 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic | Person days | 100,000 | 21 | 2,100,000 | null | null | null | null | null | null | null | nul |
| Activity Total | ····· | | | ·············· | | 2,100,000 | | null | | null | | null | | nul |
| E0301S03 | To manage se | ettlement of debt at the council by Jun | e 2019 | | | | | | | | | ! | | |
| | 22032122 | Suppliers Debts | Annually | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 |
| Activity Total | ······ | | -1 | ······································ | | 5,000,000 | | 5,000,000 | | 5,000,000 | | 5,000,000 | | 5,000,000 |
| E0301S04 | To facilitate | leaness and people participation of Ka | atoro Township | authority by June 2019 | | <u>'</u> | | <u>'</u> | | | | ! | | |
| | 22001113 | Cleaning Supplies | Quarterly | 4,031,000 | 1 | 4,031,000 | 1 | 4,031,000 | 1 | 4,031,000 | 1 | 4,031,000 | 1 | 4,031,000 |
| Activity Total | ······ | | *************************************** | ··· | *************************************** | 4,031,000 | | 4,031,000 | | 4,031,000 | | 4,031,000 | | 4,031,000 |
| E0301S05 | To create goo | d working environment to 18 Employe | es under 5000 | vote by June 2019 | | | | | | | | ! | | |
| | 21111107 | Salary Adjustments | Month | 8,126,417 | 12 | 97,516,999 | 12 | 97,516,999 | 12 | 97,516,999 | 12 | 97,516,999 | 12 | 97,516,999 |
| Activity Total | | | *************************************** | ·············· | | 97,516,999 | | 97,516,999 | | 97,516,999 | | 97,516,999 | | 97,516,999 |
| Service Outpu | t | E06 Transparency | and accountal | pility maintained | | | | | | | | | | |
| Target | | E0601 Statutory Cou | uncil meeting a | t both higher and lower | levels of th | ne Council held increased f | rom 90% to | 100% by June 2021. | | | | | | |
| E0601S01 | To facilitate er | mployment benefit to 400 new employ | ees by June 20 | 19 | | | | | | | | | | |
| | 21113101 | Leave Travel | Lumpsum | 2,000,000 | 1 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 21113119 | Medical and Dental Refunds | Annually | 1,500,000 | 1 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | C |
| | 21121101 | Electricity | Month | 235,000 | 24 | 5,640,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (|
| | 21121104 | Telephone | Lumpsum | 7,080,000 | 1 | 7,080,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Lumpsum | 2,500,000 | 1 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | C |
| | | | | ************************* | | | | | | | | | | ***************************** |

| | | Require | ed Inputs | | Annua | l budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwar | rd budget Estimates 2022/23 |
|--------------------------------------|---|---|--|---|---------------------------------------|--|-------------------------------|---|-------------------------------|---|-------------------------------|---|-------------------------------|---|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic | Lumpsum | 8,500,000 | 2 | 17,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22014104 | Food and Refreshments | Month | 166,667 | 12 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | C |
| | 22014106 | Gifts and Prizes | Lumpsum | 600,000 | 1 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (|
| | 22032111 | Burial Expenses | Lumpsum | 1,500,000 | 1 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (|
| | 22032122 | Suppliers Debts | Unit | 10,203 | 1,426 | 14,549,749 | null | null | null | null | null | null | null | nul |
| Activity Tota | al | | | | | 54,369,749 | | 0 | | 0 | | 0 | | (|
| E0601S02 | To facilitate D | istrict Executive Director to attend med | etings by June 20 | 19 | | | | | | | | | • | |
| | 22003102 | Diesel | Litres | 2,500 | 5,000 | 12,500,000 | 5,000 | 12,500,000 | 5,000 | 12,500,000 | 5,000 | 12,500,000 | 5,000 | 12,500,000 |
| | 22008109 | Air Travel Tickets | Person | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 |
| | 22010105 | Per Diem - Domestic | Person days | 416,667 | 12 | 4,999,999 | 12 | 4,999,999 | 12 | 4,999,999 | 12 | 4,999,999 | 12 | 4,999,999 |
| Activity Tota | al | | | | | 17,999,999 | | 17,999,999 | | 17,999,999 | | 17,999,999 | | 17,999,999 |
| E1006D05 | To support co | nstruction at Katoro bus stand by June Direct Labour (contracted or | e 2019 Each | 50,000,000 | 1 | 50,000,000 | 1 | 50,000,000 | 1 | 50,000,000 | 1 | 50,000,000 | 1 | 50,000,000 |
| Activity Tota | | casual hire) | | | | | | | | | | ,, | | , |
| | | | | | | 50,000,000 | | 50,000,000 | | 50,000,000 | | 50.000.000 | | 50.000.000 |
| E1006S01 | | maintanance of Motor vehicles by Jur | ne 2019 | | | 50,000,000 | | 50,000,000 | | 50,000,000 | | 50,000,000 | | 50,000,000 |
| E1006S01 | To facilitatate | · | | 4.700.000 | 1 | · · · | null | | null | | null | | null | |
| | To facilitatate 22032122 | · | ne 2019 Unit | 4,700,000 | 1 | 4,700,000 | null | 50,000,000 null | null | 50,000,000 null | null | null | null | 50,000,000 null |
| | To facilitatate 22032122 | Suppliers Debts | Unit | 4,700,000 | 1 | 4,700,000 | null | null | null | null | null | | null | null |
| Activity Tota | To facilitatate 22032122 | Suppliers Debts E15 Adequate sta | Unit Unit affs maintained | 4,700,000 quitable social service | 1 delivery by | 4,700,000 4,700,000 | null | null | null | null | null | null | null | null |
| Activity Total | To facilitatate 22032122 al | Suppliers Debts E15 Adequate sta | Unit affs maintained ess, quality and e | quitable social service | | 4,700,000 4,700,000 | null | null | null | null | null | null | null | nul |
| Activity Total Service Output Target | To facilitatate 22032122 al | Suppliers Debts E15 Adequate sta E1501 improve acce | Unit affs maintained ess, quality and e | quitable social service | | 4,700,000 4,700,000 | null | null | null | null | null | null | null | null nul l |
| Activity Total Service Output Target | To facilitatate 22032122 al ut To facilitate 50 | Suppliers Debts E15 Adequate sta E1501 improve acce 0 employees of Human Resource Dep | Unit affs maintained ess, quality and every continuous of the con | quitable social service | 2019 | 4,700,000 4,700,000 June 2021 | | null null | | null null | | null | | null null 7,880,000 |
| Activity Total Service Output Target | To facilitatate 22032122 al ut To facilitate 56 21113103 | Suppliers Debts E15 Adequate sta E1501 improve acce 0 employees of Human Resource Dep Extra-Duty Office Consumables (papers, | Unit affs maintained ass, quality and er partment on differ Lumpsum | quitable social service ent activities by June : 7,880,000 | 2019 | 4,700,000 4,700,000 June 2021 7,880,000 | 1 | null null 7,880,000 | 1 | null null 7,880,000 | 1 | 7,880,000 | 1 | 7,880,000 6,980,000 |
| Activity Total Service Output Target | To facilitatate 22032122 al ut To facilitate 50 21113103 22001101 | Suppliers Debts E15 Adequate sta E1501 improve acce 0 employees of Human Resource Dep Extra-Duty Office Consumables (papers, pencils, pens and stationaries) | Unit affs maintained ess, quality and er continued Lumpsum Quarterly | quitable social service ent activities by June 2 7,880,000 1,745,000 | 2019 | 4,700,000 4,700,000 June 2021 7,880,000 6,980,000 | 1 4 | 7,880,000 6,980,000 | 1 4 | 7,880,000 6,980,000 | 1 4 | 7,880,000 6,980,000 | 1 4 | 7,880,000 6,980,000 4,000,000 |
| Activity Total Service Output Target | To facilitatate 22032122 al ut To facilitate 56 21113103 22001101 22001109 | Suppliers Debts E15 Adequate sta E1501 improve acce 0 employees of Human Resource Dep Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Printing and Photocopying Costs | Unit affs maintained ess, quality and er partment on differ Lumpsum Quarterly Quarterly | quitable social service ent activities by June : 7,880,000 1,745,000 1,000,000 | 1 4 4 | 4,700,000 4,700,000 June 2021 7,880,000 6,980,000 4,000,000 | 1 4 4 | 7,880,000 6,980,000 4,000,000 | 1 4 4 | 7,880,000 6,980,000 4,000,000 | 1 4 4 | 7,880,000 6,980,000 4,000,000 | 1 4 4 | 7,880,000 6,980,000 4,000,000 21,200,000 |
| Activity Total Service Output Target | To facilitatate 22032122 al ut To facilitate 50 21113103 22001101 22001109 22003101 | Suppliers Debts E15 Adequate sta E1501 improve acce 0 employees of Human Resource Dep Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Printing and Photocopying Costs Petrol | Unit affs maintained ass, quality and er continued Lumpsum Quarterly Quarterly Litres | quitable social service ent activities by June : 7,880,000 1,745,000 1,000,000 2,500 | 2019 1 4 4 8,480 | 4,700,000 4,700,000 June 2021 7,880,000 6,980,000 4,000,000 21,200,000 | 1 4 4 8,480 | 7,880,000 6,980,000 4,000,000 21,200,000 | 1 4 4 8,480 | 7,880,000 6,980,000 4,000,000 21,200,000 | 1 4 4 8,480 | 7,880,000 6,980,000 4,000,000 21,200,000 | 1 4 4 8,480 | 7,880,000 6,980,000 4,000,000 21,200,000 |
| Activity Total Service Output Target | To facilitatate 22032122 al ut To facilitate 50 21113103 22001101 22003101 22003101 | Suppliers Debts E15 Adequate sta E1501 improve acce 0 employees of Human Resource Dep Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Printing and Photocopying Costs Petrol Diesel | Unit affs maintained ass, quality and econtrment on differ Lumpsum Quarterly Quarterly Litres Litres Person | quitable social service ent activities by June 7,880,000 1,745,000 1,000,000 2,500 | 2019 1 4 4 8,480 6,400 | 4,700,000 4,700,000 June 2021 7,880,000 6,980,000 4,000,000 21,200,000 16,000,000 | 1 4 4 8,480 6,400 | 7,880,000 6,980,000 4,000,000 21,200,000 16,000,000 | 1 4 4 8,480 6,400 | 7,880,000 6,980,000 4,000,000 21,200,000 16,000,000 | 1 4 4 8,480 6,400 | 7,880,000 6,980,000 4,000,000 21,200,000 16,000,000 | 1 4 4 8,480 6,400 | null |

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forwai | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwa | rd budget Estimates 2022/23 |
|----------------|------------------|---|-------------------|------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|---|---------------------------------|-----------------|--------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22014104 | Food and Refreshments | Month | 170,000 | 10 | 1,700,000 | 10 | 1,700,000 | 10 | 1,700,000 | 10 | 1,700,000 | 10 | 1,700,000 |
| | 22021101 | Motor Vehicles and Water Craft | Lumpsum | 2,000,000 | 1 | 2,000,000 | 1 | 2,000,000 | 1 | 2,000,000 | 1 | 2,000,000 | 1 | 2,000,000 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment | Annually | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 |
| Activity Total | l | | | | | 70,420,000 | | 70,420,000 | | 70,420,000 | | 70,420,000 | | 70,420,000 |
| E1501S02 | To acquire six | x(6) laptops by June 2019 | | | | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.) | Each | 2,700,000 | 6 | 16,200,000 | 6 | 16,200,000 | 6 | 16,200,000 | 6 | 16,200,000 | 6 | 16,200,000 |
| Activity Total | l | | | | | 16,200,000 | | 16,200,000 | | 16,200,000 | | 16,200,000 | | 16,200,000 |
| E1501S03 | To facilitate m | onthly management meeting of 12 st | affs and three (3 |) committees at Katoro | Township | authority by june 2019. | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 980,000 | 12 | 11,760,000 | 12 | 11,760,000 | 12 | 11,760,000 | 12 | 11,760,000 | 12 | 11,760,000 |
| Activity Total | <u></u> | | | • | | 11,760,000 | | 11,760,000 | | 11,760,000 | *************************************** | 11,760,000 | | 11,760,000 |
| E1501S04 | To facilitate o | onducive working environment for 12 | 2 employees at | Katoro Townshipn auth | ority by Jui | ne 2019 | | | | | | | | |
| | 22002101 | Electricity | Lumpsum | 900,000 | 1 | 900,000 | 1 | 900,000 | 1 | 900,000 | 1 | 900,000 | 1 | 900,000 |
| | 22003102 | Diesel | Litres | 2,500 | 4,887 | 12,217,500 | 4,887 | 12,217,500 | 4,887 | 12,217,500 | 4,887 | 12,217,500 | 4,887 | 12,217,500 |
| | 22007102 | Rent - Housing | Annually | 2,500,000 | 1 | 2,500,000 | 1 | 2,500,000 | 1 | 2,500,000 | 1 | 2,500,000 | 1 | 2,500,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 100,000 | 18 | 1,800,000 | 18 | 1,800,000 | 18 | 1,800,000 | 18 | 1,800,000 | 18 | 1,800,000 |
| | 31122211 | Office furniture | Annually | 2,002,300 | 1 | 2,002,300 | 1 | 2,002,300 | 1 | 2,002,300 | 1 | 2,002,300 | 1 | 2,002,300 |
| Activity Total | | | | | | 19,419,800 | | 19,419,800 | | 19,419,800 | | 19,419,800 | | 19,419,800 |
| E1501S05 | To facilitate p | ayment of security Guard services by | / June 2019 | | | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Annually | 1,660,000 | 12 | 19,920,000 | 12 | 19,920,000 | 12 | 19,920,000 | 12 | 19,920,000 | 12 | 19,920,000 |
| Activity Total | l | | | | | 19,920,000 | | 19,920,000 | | 19,920,000 | | 19,920,000 | | 19,920,000 |
| E1501S06 | To create goo | d working environment of 12 casual | Labourers by Ju | ne 2019 | | | | | | | | | | |
| | 22019109 | Direct Labour (contracted or casual hire) | Month | 170,000 | 108 | 18,360,000 | 108 | 18,360,000 | 108 | 18,360,000 | 108 | 18,360,000 | 108 | 18,360,000 |
| Activity Total | | | | | | 18,360,000 | | 18,360,000 | | 18,360,000 | | 18,360,000 | | 18,360,000 |
| E1501S07 | To facilitate m | onthly allowances payment for 50 co | uncillors by June | 2019 | | | | | | | | | | |
| | 21113131 | Councillors Allowance | Lumpsum | 212,600,000 | 1 | 212,600,000 | 1 | 212,600,000 | 1 | 212,600,000 | 1 | 212,600,000 | 1 | 212,600,000 |
| Activity Total | | | | | | 212,600,000 | | 212,600,000 | | 212,600,000 | | 212,600,000 | | 212,600,000 |
| E1501S08 | To facilitate pa | ayments of different contributions eg: | ALAT,LAVRAC, | LGA by June 2019 | | | | | | | | | | |
| | 28221113 | ALAT Contribution | Annually | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 |
| Activity Total | | | | | | 5,000,000 | | 5,000,000 | | 5,000,000 | | 5,000,000 | | 5,000,000 |

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forwa | ard budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwa | rd budget Estimates 2022/23 |
|----------------|------------------|---|------------------|--------------------------|---|--------------------------------|---|---------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | | | | | | Cost Centre: 500B | Human | Resource Operations | | | | | | |
| Objective | | 0 Objective Co | ode | | | | | | | | | | | |
| Service Outpu | t | 00 Service Out | out code | | | | | | | | | | | |
| Target | | 00000 Target code | | | | | | | | | | | | |
| 00000000 | Activity code | | | | | | | | | | | | | |
| | 21111101 | Civil Servants | Person days | 117,162,728 | 2 | 234,325,456 | null | null | null | null | null | null | null | null |
| Activity Total | | | | | | 234,325,456 | | null | | null | | null | | null |
| | | | | | | Cost Centre: | 500C | Civic Expenses | | | | | | |
| Objective | | E Good Gover | nance and Admi | nistrative Services Enha | anced | | | | | | | | | |
| Service Outpu | t | E06 Transparence | cy and accountal | oility maintained | | | | | | | | | | |
| Target | | E0601 Statutory Co | uncil meeting a | t both higher and lower | levels of th | ne Council held increased f | rom 90% to | 100% by June 2021. | | | | | | |
| E0601S03 | To facilitate 35 | members attending 12 Council Mar | agement meetin | igs by June 2019 | | | | | | | | | | |
| | 21113102 | Internship Allowance | Each | 10,000 | 60 | 600,000 | 60 | 600,000 | 60 | 600,000 | 60 | 600,000 | 60 | 600,000 |
| | 21113114 | Sitting Allowance | Allowance | 60,000 | 406 | 24,360,000 | 406 | 24,360,000 | 406 | 24,360,000 | 406 | 24,360,000 | 406 | 24,360,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 257,142 | 14 | 3,599,988 | 14 | 3,599,988 | 14 | 3,599,988 | 14 | 3,599,988 | 14 | 3,599,988 |
| | 22010105 | Per Diem - Domestic | Perdiem | 80,000 | 14 | 1,120,000 | 14 | 1,120,000 | 14 | 1,120,000 | 14 | 1,120,000 | 14 | 1,120,000 |
| | 22014104 | Food and Refreshments | Each | 6,000 | 490 | 2,940,000 | 490 | 2,940,000 | 490 | 2,940,000 | 490 | 2,940,000 | 490 | 2,940,000 |
| Activity Total | | | | ·· | • | 32,619,988 | *************************************** | 32,619,988 | | 32,619,988 | | 32,619,988 | | 32,619,988 |
| E0601S04 | To facilitate 33 | members of HIV control committee | to perform their | 4 quartery meetings by | June 2019 | | | | | | | | | |
| | 21113102 | Internship Allowance | Each | 10,000 | 25 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 21113114 | Sitting Allowance | Each | 60,000 | 45 | 2,700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Each | 270,000 | 5 | 1,350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22010105 | Per Diem - Domestic | Each | 420,000 | 95 | 39,900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22014104 | Food and Refreshments | Each | 6,000 | 175 | 1,050,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | | | | | *************************************** | 45,250,000 | *************************************** | 0 | | 0 | | 0 | | 0 |
| E0601S05 | To facilitate 43 | members of Education,Health and | Nater committee | to perform their 4 quate | ery meetin | gs by June 2019 | | - | | | | - | | • |
| | 21113102 | Internship Allowance | Each | 10,000 | 25 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 21113114 | Sitting Allowance | Each | 60,000 | 55 | 3,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Each | 600,000 | 5 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22010105 | Per Diem - Domestic | Each | 360,000 | 135 | 48,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | Requi | red Inputs | | Annua | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwa | rd budget Estimates 2022/23 |
|---------------|------------------|---|--------------------|------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|---|--------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates |
| | 22014104 | Food and Refreshments | Each | 6,000 | 250 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Activity Tota | ı | | | | | 56,650,000 | | 0 | | 0 | | 0 | | |
| E0601S06 | To facilitate 43 | members of Economic,work and Er | vironment commit | tee to perform their 4 | quartery m | eetings by June 2019 | | | | • | | : | | |
| | 21113102 | Internship Allowance | Each | 10,000 | 25 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 21113114 | Sitting Allowance | Each | 60,000 | 55 | 3,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Each | 600,000 | 5 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 22010105 | Per Diem - Domestic | Each | 360,000 | 135 | 48,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 22014104 | Food and Refreshments | Each | 6,000 | 250 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Activity Tota | | <u></u> | | | | 56,650,000 | | 0 | | 0 | | 0 | | |
| E0601S07 | T0 enable 45 i | members of Finance,Administration a | and Programme co | mmittee to conduct t | heir 12 me | etings of the year by June 2 | 2019 | | | | | | | |
| | 21113102 | Internship Allowance | Each | 10,000 | 70 | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 21113114 | Sitting Allowance | Each | 60,000 | 406 | 24,360,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Lumpsum | 6,600,000 | 1 | 6,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 22010105 | Per Diem - Domestic | Month | 340,000 | 154 | 52,360,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 22014104 | Food and Refreshments | Each | 6,000 | 630 | 3,780,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Activity Tota | ı | ······ | ···· | | | 87,800,000 | • | 0 | | 0 | | 0 | *************************************** | |
| E0601S08 | To facilitate 17 | 79 full council members to attend 5 m | eetings by June 2 | 019 | | | | | | • | | : | | |
| | 21113102 | Internship Allowance | Allowance | 1,300,000 | 1 | 1,300,000 | 1 | 1,300,000 | 1 | 1,300,000 | 1 | 1,300,000 | 1 | 1,300,00 |
| | 21113114 | Sitting Allowance | Allowance | 11,000,000 | 1 | 11,000,000 | 1 | 11,000,000 | 1 | 11,000,000 | 1 | 11,000,000 | 1 | 11,000,00 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Lumpsum | 25,080,000 | 1 | 25,080,000 | 1 | 25,080,000 | 1 | 25,080,000 | 1 | 25,080,000 | 1 | 25,080,00 |
| | 22010105 | Per Diem - Domestic | Perdiem | 33,657,200 | 5 | 168,286,000 | 5 | 168,286,000 | 5 | 168,286,000 | 5 | 168,286,000 | 5 | 168,286,00 |
| | 22014104 | Food and Refreshments | Lumpsum | 13,200,000 | 1 | 13,200,000 | 1 | 13,200,000 | 1 | 13,200,000 | 1 | 13,200,000 | 1 | 13,200,00 |
| | 31122234 | Musical instruments | Lumpsum | 880,000 | 1 | 880,000 | 1 | 880,000 | 1 | 880,000 | 1 | 880,000 | 1 | 880,00 |
| Activity Tota | I | | | | | 219,746,000 | | 219,746,000 | | 219,746,000 | | 219,746,000 | *************************************** | 219,746,00 |
| E0601S09 | To facilitate 9 | members of Councillor's disciplinary | committee to perfo | orm their 2 meetings o | f the year b | by June 2019 | | · | | | | | | |
| | 21113114 | Sitting Allowance | Each | 40,000 | 70 | 2,800,000 | 70 | 2,800,000 | 70 | 2,800,000 | 70 | 2,800,000 | 70 | 2,800,00 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Each | 25,000 | 2 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 22014104 | Food and Refreshments | Each | 6,000 | 18 | 108,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Activity Tota | I | | | | | 2,958,000 | | 2,800,000 | | 2,800,000 | | 2,800,000 | | 2,800,000 |

| | | Require | ed Inputs | | Annu | ual budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|------------------|---|-------------------|--|-----------------|---------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| E0601S10 | To enable 12 | members of Liquors board to perform | their 2 meetings | s of the year by June 20 |)19 | | <u> </u> | , | | | | ' | | |
| | 21113114 | Sitting Allowance | Allowance | 1,750,000 | 2 | 3,500,000 | 2 | 3,500,000 | 2 | 3,500,000 | 2 | 3,500,000 | 2 | 3,500,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Each | 275,000 | 2 | 550,000 | 2 | 550,000 | 2 | 550,000 | 2 | 550,000 | 2 | 550,000 |
| | 22014104 | Food and Refreshments | Each | 6,000 | 24 | 144,000 | 24 | 144,000 | 24 | 144,000 | 24 | 144,000 | 24 | 144,000 |
| Activity Total | l | | | ······································ | | 4,194,000 | | 4,194,000 | | 4,194,000 | | 4,194,000 | | 4,194,000 |
| E0601S11 | To conduct 11 | members of Internal Auditing Commi | ttee to perform | their 4 quartery meeting | s by June | 2019 | | | | | | | | |
| | 21113114 | Sitting Allowance | Quarterly | 40,000 | 165 | 6,600,000 | 165 | 6,600,000 | 165 | 6,600,000 | 165 | 6,600,000 | 165 | 6,600,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Quarterly | 137,500 | 4 | 550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22014104 | Food and Refreshments | Each | 6,000 | 44 | 264,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | I | | | | | 7,414,000 | | 6,600,000 | | 6,600,000 | | 6,600,000 | | 6,600,000 |
| E0601S12 | To enable 8 m | embers of Employment Board to oper | ate their 2 mee | tings of the year by Jun | e 2019. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Each | 40,000 | 58 | 2,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Each | 275,000 | 2 | 550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22014104 | Food and Refreshments | Each | 6,000 | 20 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | I | | | | | 2,970,000 | | 0 | | 0 | | 0 | | 0 |
| | | | | | Cost C | Centre: 501A Enviro | nments a | and Cleansing Admini | stration | | | | | |
| Objective | | G Management | of Natural Reso | ources and Environmen | t Enhance | ed and Sustained | | | | | | | | |
| Service Outpu | ıt | G03 Increase num | ber of tree plan | ited | | | | | | | | | | |
| Target | | G0301 Number of to | ree planted an | nually increased from | 952,700 | to | | | | | | | | |
| G0301S01 | To facilitate th | e workers day by June, 2019 | 1 | | | | | 1 | | 1 | | 1 | | |
| | 22014106 | Gifts and Prizes | Person | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 |
| Activity Total | I | | | | | 500,000 | | 500,000 | | 500,000 | | 500,000 | | 500,000 |
| Service Outpu | ıt | G06 Street cleans | ing and waste/d | disposal collection mana | aged | | | | | | | | | |
| Target | | G0601 Land and er | vironmental m | anagement practices i | mproved t | from | | | | | | | | |
| G0601S03 | To facilitate m | onthly statutory benefit and working fa | cilities to 3 dep | artmental staffs by June | e, 2019 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 400,000 | 2 | 800,000 | 2 | 800,000 | 2 | 800,000 | 2 | 800,000 | 2 | 800,000 |
| | 21113103 | Extra-Duty | Person days | 30,000 | 15 | 450,000 | 55 | 1,650,000 | 60 | 1,800,000 | 65 | 1,950,000 | 55 | 1,650,000 |
| | 21113119 | Medical and Dental Refunds | Person | 260,000 | 2 | 520,000 | 4 | 1,040,000 | 6 | 1,560,000 | 8 | 2,080,000 | 4 | 1,040,000 |
| | 21113122 | Housing allowance | Allowance | 600,000 | 8 | 4,800,000 | 12 | 7,200,000 | 12 | 7,200,000 | 12 | 7,200,000 | 12 | 7,200,000 |
| | | | | | | | | | | | | | | |

| | | Require | ed Inputs | | Annua | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forward | d budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forwar | rd budget Estimates 2022/23 |
|--------------------|--------------------------------------|---|---|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21121104 | Telephone | Allowance | 180,000 | 8 | 1,440,000 | 8 | 1,440,000 | 8 | 1,440,000 | 8 | 1,440,000 | 8 | 1,440,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Unit | 810,000 | 1 | 810,000 | 1 | 810,000 | 1 | 810,000 | 1 | 810,000 | 1 | 810,00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment | Set | 2,500,000 | 1 | 2,500,000 | 1 | 2,500,000 | 1 | 2,500,000 | 1 | 2,500,000 | 1 | 2,500,00 |
| | 22032111 | Burial Expenses | Person | 500,000 | 2 | 1,000,000 | 2 | 1,000,000 | 2 | 1,000,000 | 2 | 1,000,000 | 2 | 1,000,000 |
| Activity Tota | l | | *************************************** | ····· | | 13,280,000 | | 17,880,000 | | 18,550,000 | | 19,220,000 | | 17,880,000 |
| | | | | | | Cost Centre: 501 | B Enviro | onment Operations | | • | | • | | |
| Objective | | G Management | of Natural Reso | ources and Environmer | t Enhanced | d and Sustained | | · | | | | | | |
| Service Outpu | ıt | G01 Aquatic biodi | versity and envi | ronment and conserved | i | | | | | | | | | |
| Target | | G0102 Management | of ecosystems | and biodiversity improv | ed from 52 | % to | | | | | | | | |
| G0102S01 | To conduct M | Ionitoring and Supervision of develop | nent project in 3 | 7 wards by June,2019 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 1,738 | 4,345,000 | 1,738 | 4,345,000 | 1,738 | 4,345,000 | 1,738 | 4,345,000 | 1,738 | 4,345,000 |
| | 22010105 | Per Diem - Domestic | Litres | 60,000 | 120 | 7,200,000 | 140 | 8,400,000 | 160 | 9,600,000 | 180 | 10,800,000 | 200 | 12,000,000 |
| Activity Tota | I | | | | | 11,545,000 | | 12,745,000 | | 13,945,000 | | 15,145,000 | | 16,345,000 |
| Target G0601S08 | To facilitate pr 2019 22003102 | G0601 Land and er rovision of knowledge on Environment | | anagement practices ind protection in 10 war | | | Nkome, Kak | kubilo, Nzera, Nyawilimilwa | , Butobela, B | sukoli and Nyamwilolelwa b | y June, | 1,281,500 | 513 | 1,282,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 60,000 | 12 | 720,000 | 18 | 1,080,000 | 18 | 1,080,000 | 18 | 1,080,000 | 18 | 1,080,000 |
| Activity Tota | | T of Both Bothosto | 1 Graidin | 00,000 | | 2,000,000 | | 2,360,500 | | 2,361,000 | | 2,361,500 | 10 | 2,362,000 |
| G0601S09 | | prate World Environmental Day by Ju | ne. 2019 | | | | | _,,,,,,,, | | _,,,,,,, | | 2,301,300 | | |
| | 21121103 | Food and Refreshment | Person | 10,000 | 200 | 2,000,000 | 210 | 2,100,000 | 220 | 2,200,000 | 230 | 2,300,000 | 240 | 2,400,000 |
| | 22003102 | Diesel | Litres | 2,500 | 420 | 1,050,000 | 420 | 1,050,500 | 420 | 1,051,000 | 421 | 1,051,500 | 421 | 1,052,000 |
| | 22014106 | Gifts and Prizes | Unit | 450,000 | 420 | 450,000 | 1 | 450,000 | 1 | 450,000 | 1 | 450,000 | 1 | 450,000 |
| Activity Tota | | Gills and Filzes | Offic | 430,000 | | 3,500,000 | | 3,600,500 | | 3,701,000 | | 3,801,500 | | 3,902,000 |
| G0601S10 | | spection to hazardous waste generati | na site by June. | 2019 | | 3,555,555 | | 3,333,333 | | 3,701,000 | | 3,001,300 | | 3,902,000 |
| | 22003102 | Diesel | Litres | 2,500 | 416 | 1,040,000 | 416 | 1,040,500 | 416 | 1,041,000 | 417 | 1,041,500 | 417 | 1,042,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 60,000 | 16 | 960,000 | 24 | 1,440,000 | 24 | 1,440,000 | 24 | 1,440,000 | 24 | 1,440,000 |
| Activity Tota | <u></u> | | | 00,000 | | 2,000,000 | | 2,480,500 | | 2,481,000 | · | 2,481,500 | | 2,482,000 |
| G0601S11 | | ee Planting Campaign by planting 30,0 | 04 trees in 4 W | /ards of Bukondo. Nval | wanzaia. B | | re by June. 2 | | | , : ,::: | | 2, 10 1,000 | | |
| | 22003102 | 1 | Litres | 2,500 | 500 | 1,250,000 | 510 | 1,275,000 | 520 | 1,300,000 | 530 | 1,325,000 | 540 | 1,350,000 |
| | 22003102 | Diesei | Lines | 2,500 | 300 | 1,230,000 | 310 | 1,275,000 | 320 | 1,300,000 | 550 | 1,323,000 | J40 | 1,330,000 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forward | l budget Estimates 2020/21 | Forwai | rd budget Estimates 2021/22 | Forwar | d budget Estimates 2022/23 |
|--------------------------|------------------|---|-------------------|---|---|--------------------------------|---|-------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic | Perdiem | 60,000 | 78 | 4,680,000 | 81 | 4,860,000 | 84 | 5,040,000 | 87 | 5,220,000 | 90 | 5,400,000 |
| | 22015109 | Seedlings | Unit | 500 | 30,004 | 15,002,000 | 35,000 | 17,500,000 | 40,000 | 20,000,000 | 50,000 | 25,000,000 | 60,000 | 30,000,000 |
| | 22019109 | Direct Labour (contracted or casual hire) | Person days | 20,000 | 56 | 1,120,000 | 60 | 1,200,000 | 64 | 1,280,000 | 68 | 1,360,000 | 72 | 1,440,000 |
| Activity Total | | | | *************************************** | *************************************** | 22,052,000 | | 24,835,000 | | 27,620,000 | | 32,905,000 | | 38,190,000 |
| | | | | | С | ost Centre: 502A F | Finance ar | nd Trade Administration | on | · | | | | |
| Objective | | C Access to Qu | ality and Equita | ble Social Services De | livery Impro | oved | | | | | | | | |
| Service Output | t | C38 Planned activ | ities/projects im | plemented and monito | red | | | | | | | | | |
| Target | | C3801 Department p | erformance imp | proved from an average | of 75% to | 95% by June 2021 | | | | | | | | |
| C3801S10 | To improve pa | yments process by having enough off | ice supplies an | d staff motivation by Ju | ne 2019 | | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 30,000 | 120 | 3,600,000 | 120 | 3,600,000 | 120 | 3,600,000 | 120 | 3,600,000 | 120 | 3,600,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 500,000 | 10 | 5,000,000 | 10 | 5,000,000 | 10 | 5,000,000 | 10 | 5,000,000 | 10 | 5,000,000 |
| | 22001102 | Computer Supplies and Accessories | Set | 500,000 | 1 | 500,000 | 2 | 1,000,000 | 2 | 1,000,000 | 2 | 1,000,000 | 2 | 1,000,000 |
| | 22001109 | Printing and Photocopying Costs | Unit | 200 | 12,000 | 2,400,000 | 12,000 | 2,400,000 | 12,000 | 2,400,000 | 12,000 | 2,400,000 | 12,000 | 2,400,000 |
| Activity Total | | | | | | 11,500,000 | *************************************** | 12,000,000 | | 12,000,000 | | 12,000,000 | | 12,000,000 |
| Service Output Target | t | | | nd annual reports prepa inancial Reports prepa | | e 2021 | | | | | | | | |
| C4202S01 | To enable dep | artmental staffs to prepare various Co | uncil Financial | reports by June 2019 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 30,000 | 48 | 1,440,000 | 48 | 1,440,000 | 48 | 1,440,000 | 48 | 1,440,000 | 48 | 1,440,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 500,000 | 4 | 2,000,000 | 8 | 4,000,000 | 8 | 4,000,000 | 8 | 4,000,000 | 8 | 4,000,000 |
| Activity Total | | | | *************************************** | <u>'</u> | 3,440,000 | | 5,440,000 | | 5,440,000 | | 5,440,000 | | 5,440,000 |
| Objective | | E Good Govern | ance and Admi | nistrative Services Enh | anced | | | ! | | | | | | |
| Service Output | t | E10 Conducive wo | orking environm | ent improved | | | | | | | | | | |
| Target | | <u>.</u> | | <u> </u> | n an avera | ge of 75% to 95% by June 2 | 2021 | | | | | | | |
| E1009S01 | To facilitate th | e availability of employment benefits to | o six staffs by J | une 2019 | ı | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 480,000 | 3 | 1,440,000 | 3 | 1,440,000 | 3 | 1,440,000 | 3 | 1,440,000 | 3 | 1,440,000 |
| | 21121101 | Electricity | Allowance | 210,000 | 12 | 2,520,000 | 12 | 2,520,000 | 12 | 2,520,000 | 12 | 2,520,000 | 12 | 2,520,000 |
| | 22008102 | Tuition Fees | Each | 1,000,000 | 1 | 1,000,000 | 2 | 2,000,000 | 2 | 2,000,000 | 2 | 2,000,000 | 2 | 2,000,000 |
| | 22008107 | Training Allowances | Days | 120,000 | 10 | 1,200,000 | 10 | 1,200,000 | 10 | 1,200,000 | 10 | 1,200,000 | 10 | 1,200,000 |
| | 22012110 | Mobile Charges | Allowance | 180,000 | 12 | 2,160,000 | 12 | 2,160,000 | 12 | 2,160,000 | 12 | 2,160,000 | 12 | 2,160,000 |
| | 22032111 | Burial Expenses | Person | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 |
| Activity Total | | | | | | 9,320,000 | | 10,320,000 | | 10,320,000 | | 10,320,000 | | 10,320,000 |

| | | Requir | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | ard budget Estimates 2019/20 | Forwar | d budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|-----------------|--|---|---|--|---------------------------------|--|-----------------|---------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|---|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | | | | | | Cost Centre: 502l | 3 Finan | nce - Final Accounts | | | | | | |
| Objective | | C Access to Qu | ality and Equita | ble Social Services Del | very Impro | oved | | | | | | | | |
| Service Outpu | ıt | C41 Production o | f quality and time | ely financial reports imp | roved | | | | | | | | | |
| Target | | C4101 Departmenta | I transparency a | nd performance improv | ed from ar | n average of 75% to 95% by | June 2021 | 1 | | | | | | |
| C4101S01 | To enable three | ee staffs to prepare Final Financial Sta | atements by Jun | e 2019 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 30,000 | 120 | 3,600,000 | 120 | 3,600,000 | 120 | 3,600,000 | 120 | 3,600,000 | 120 | 3,600,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 500,000 | 2 | 1,000,000 | 2 | 1,000,000 | 2 | 1,000,000 | 2 | 1,000,000 | 2 | 1,000,000 |
| | 22001109 | Printing and Photocopying Costs | Each | 200 | 7,380 | 1,476,000 | 8,000 | 1,600,000 | 8,000 | 1,600,000 | 8,000 | 1,600,000 | 8,000 | 1,600,000 |
| ••••• | 22007109 | Conference Facilities | Days | 50,000 | 30 | 1,500,000 | 30 | 1,500,000 | 30 | 1,500,000 | 30 | 1,500,000 | 30 | 1,500,000 |
| | 22010105 | Per Diem - Domestic | Person | 120,000 | 60 | 7,200,000 | 60 | 7,200,000 | 60 | 7,200,000 | 60 | 7,200,000 | 60 | 7,200,000 |
| | 22012105 | Advertising and Publication | Each | 2,500,000 | 1 | 2,500,000 | 1 | 2,500,000 | 1 | 2,500,000 | 1 | 2,500,000 | 1 | 2,500,000 |
| Activity Tota | | <u> </u> | | <u> </u> | | 17,276,000 | | 17,400,000 | | 17,400,000 | | 17,400,000 | | 17,400,000 |
| Target | To onable two | E1606 Accountants | | | ackage (E | PICOR) and Local Govern | nent Rever | nue Collection Information S | System (LGR | CIS) Strengthened from 90° | % to 100% b | y June 2021 | | |
| E1606C01 | | 1 | | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 400 | 1,000,000 | 500 | 1,250,000 | 500 | 1,250,000 | 500 | 1,250,000 | 500 | 1,250,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 120,000 | 20 | 2,400,000 | 20 | 2,400,000 | 30 | 3,600,000 | 30 | 3,600,000 | 30 | 3,600,000 |
| Activity Tota | l | | | | | 3,400,000 | | 3,650,000 | | 4,850,000 | | 4,850,000 | | 4,850,000 |
| | | | | | | Cost Centre: 5 | 02D Fi | nance - Revenue | | | | | | 4,000,000 |
| Objective | | C Access to Qu | | | | | | | | | | | | 4,550,500 |
| | | | ality and Equita | ble Social Services Del | very Impro | oved | | | | | | | | -1,000,000 |
| Service Outpu | ıt | | revenue collection | on improved | | | | | | | | | | 4,000,000 |
| Target | | C3901 Council own | revenue collection | | | | | | | | | | | 7,000,000 |
| | | | revenue collection | on improved | | | | | | | | | | 7,000,000 |
| Target | | C3901 Council own ficiency Council Own Revenue collect Extra-Duty | revenue collection | on improved | | | 420 | 12,600,000 | 420 | 12,600,000 | 420 | 12,600,000 | 420 | 12,600,000 |
| Target C3901S01 | To facilitate ef | C3901 Council own ficiency Council Own Revenue collect | revenue collection | on improved increased from 85%.to | 95% by Ju | une, 2021 | 420 | 12,600,000 12,000,000 | 420 | 12,600,000 12,000,000 | 420 | 12,600,000 12,000,000 | 420 | |
| Target C3901S01 | To facilitate ef | C3901 Council own ficiency Council Own Revenue collec Extra-Duty Books, Reference and | revenue collectionsource revenue | on improved increased from 85%.to | 95% by Ju | 12,600,000 | | | | | | | | 12,600,000 |
| Target C3901S01 | To facilitate ef 21113103 22001105 | C3901 Council own ficiency Council Own Revenue collect Extra-Duty Books, Reference and Periodicals | revenue collection Days Each | on improved increased from 85%.to 30,000 3,000,000 | 95% by Ju 420 4 | 12,600,000 12,000,000 | 4 | 12,000,000 | 4 | 12,000,000 | 4 | 12,000,000 | 4 | 12,600,000 |
| Target C3901S01 | To facilitate ef 21113103 22001105 22003102 | C3901 Council own ficiency Council Own Revenue collec Extra-Duty Books, Reference and Periodicals Diesel | prevenue collection Days Each Litres | 30,000 3,000,000 2,500 | 95% by Ju 420 4 10,200 | 12,600,000 12,000,000 25,500,000 | 4 14,000 | 12,000,000 35,000,000 | 4 14,000 | 12,000,000 35,000,000 | 4 14,000 | 12,000,000 35,000,000 | 4 14,000 | 12,600,000 12,000,000 35,000,000 8,400,000 |

| | | Requ | iired Inputs | | Annı | ual budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwar | d budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|----------------------|---|---------------------|--------------------------|-----------------|---------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | | equipment | ' | | | ' | | ' | | ' | | , | | |
| Activity Tota | I | | | | | 72,100,000 | | 85,280,000 | | 85,280,000 | | 85,280,000 | | 85,280,00 |
| | | | | | | Cost Centre: 502E | Trade ar | nd Markets Operations | | ' | | | | |
| Objective | | C Access to | Quality and Equit | able Social Services Del | ivery Impr | oved | | <u> </u> | | | | | | |
| Service Outpu | ut | C39 Own source | e revenue collect | tion improved | | | | | | | | | | |
| Target | | C3901 Council ov | n source revenue | e increased from 85%.to | 95% by J | une, 2021 | | | | | | | | |
| C3901S02 | To enable four | staffs to undertake surprise check | s in the guest ho | uses in Busanda,Butund | we and Bu | ugando wards | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 416 | 1,040,000 | 500 | 1,250,000 | 500 | 1,250,000 | 500 | 1,250,000 | 500 | 1,250,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 60,000 | 66 | 3,960,000 | 70 | 4,200,000 | 70 | 4,200,000 | 70 | 4,200,000 | 70 | 4,200,000 |
| Activity Tota | I | l | | | | 5,000,000 | | 5,450,000 | | 5,450,000 | | 5,450,000 | | 5,450,000 |
| Objective | | D Quality an | d Quantity of Soc | io-Economic Services ar | nd Infrastru | ucture Increased | | | | | | .,, | | -,, |
| Service Outpu | ut | D22 Ensure av | ailability of Worki | ing tools | | | | | | | | | | |
| Target | | D2202 Working e | ficiency to trade | unit staff improved from | 76% up to | 95% by June 2021 | | | | | | | | |
| D2202S01 | To facilitate pr | ocurement of working office equipr | nents by June 20 | 19 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Unit | 500,000 | 1 | 500,000 | 2 | 1,000,000 | 2 | 1,000,000 | 2 | 1,000,000 | 2 | 1,000,00 |
| | 22001102 | Computer Supplies and | Unit | 400,000 | 1 | 400,000 | 2 | 800,000 | 2 | 800,000 | 2 | 800,000 | 2 | 800,000 |
| | 22001109 | Accessories Printing and Photocopying Costs | Unit | 100,000 | 1 | 100,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 |
| Activity Tota | <u></u> | | | | | 1,000,000 | . | 2,000,000 | - | 2,000,000 | - | 2,000,000 | ····· | 2,000,000 |
| Service Outpu | | D23 Business | icence provision s | system improved | | 1,000,000 | | _,,,,,,,, | | _,,000,000 | | 2,000,000 | | 2,000,000 |
| Target | | | | ses increased from 1500 | to 4,600 ti | raders by June 2021 | | | | | | | | |
| D2301S01 | To enable four | r staffs to inspect business and liqu | or licenses in the | wards of Butundwe,Bus | anda,Bug | ando and Isulwabutundwe | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 808 | 2,020,000 | 1,000 | 2,500,000 | 1,000 | 2,500,000 | 1,000 | 2,500,000 | 1,000 | 2,500,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 60,000 | 133 | 7,980,000 | 140 | 8,400,000 | 140 | 8,400,000 | 140 | 8,400,000 | 140 | 8,400,000 |
| Activity Tota | <u></u> | To Dome Domestic | ····· | 00,000 | | 10,000,000 | | 10,900,000 | | 10,900,000 | | 10,900,000 | | 10,900,00 |
| Target | | D2302 Small and | Medium Scale bu | usinesses expanded fron | 2 000 to | | | 10,000,000 | | 10,000,000 | | 10,300,000 | | 10,300,000 |
| D2302C01 | To enable two | staffs to provide training and semi | | | | | of Katoro a | and Nyarugusu by June 2019 |) | | | | | |
| | 22001101 | Office Consumables (papers, | Unit | 100,000 | 1 | 100,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 |
| | ÷ | pencils, pens and stationaries) | | | | | | | | | | | | |
| 1 | 22003102 | Diesel | Litres | 2,500 | 80 | 200,000 | 100 | 250,000 | 100 | 250,000 | 100 | 250,000 | 100 | 250,000 |
| | | Dor Diom Domostio | Perdiem | 60,000 | 23 | 1,380,000 | 25 | 1,500,000 | 25 | 1,500,000 | 25 | 1,500,000 | 25 | 1,500,000 |
| | 22010105 | Per Diem - Domestic | ••••• | | | | | | | | | | | |
| | 22010105 22014104 | Food and Refreshments | Unit | 320,000 | 1 | 320,000 | 2 | 640,000 | 2 | 640,000 | 2 | 640,000 | 2 | 640,00 |

| Service Output Target E1009S02 De | Segment 4 | GFS Code Description | Unit | | | | | | | | | | | |
|-----------------------------------|-------------------|---|----------------------|--------------------------|-----------------|----------------------------|---|----------------------|-----------------|-----------|-----------------|-----------|-----------------|-----------|
| Target E1009S02 De 2' | | | | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| E1009S02 De | | E10 Conducive v | vorking environme | ent improved | | - | | ' | | 1 | | | | |
| 2 | | E1009 Department | al support to its pe | rsonnel improved from | n an averag | ge of 75% to 95% by June 2 | 2021 | | | | | | | |
| | Departmental s | support to its personnel improved fro | m an average of 7 | 75% to 95% by June 26 | 021 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 400,000 | 2 | 800,000 | 2 | 800,000 | 2 | 800,000 | 2 | 800,000 | 2 | 800,000 |
| 2 | 21113119 | Medical and Dental Refunds | Person | 100,000 | 1 | 100,000 | 1 | 100,000 | 1 | 100,000 | 1 | 100,000 | 1 | 100,000 |
| 2: | 22032111 | Burial Expenses | Person | 250,000 | 1 | 250,000 | 1 | 250,000 | 1 | 250,000 | 1 | 250,000 | 1 | 250,000 |
| Activity Total | | | | | | 1,150,000 | | 1,150,000 | | 1,150,000 | | 1,150,000 | | 1,150,000 |
| Service Output | | E16 Qualified ski | lled staffs increase | ed | | I | | 1 | | 1 | | | | |
| Target | | E1607 Working efficiency | ciency to trade uni | it staff improved from 7 | 76% up to 9 | 95% by June 2021 | | | | | | | | |
| E1607C01 To | Γo enable two | staffs to attend Seminars and trade | shows by June 20 |)19 | | | | | | | | | | |
| 2: | 22010105 | Per Diem - Domestic | Perdiem | 100,000 | 10 | 1,000,000 | 15 | 1,500,000 | 15 | 1,500,000 | 15 | 1,500,000 | 15 | 1,500,000 |
| Activity Total | | | | | | 1,000,000 | | 1,500,000 | | 1,500,000 | | 1,500,000 | | 1,500,000 |
| | | | | | Coot Cor | etro. FO2A Dollar | Diamaina | and Manitarina Admir | | <u> </u> | | | | |
| Objective | | C Access to Q | | ole Social Services Deli | | | rialilling | and Monitoring Admir | iisti ation | | | | | |
| Service Output | | | , , | development projects ir | , , | ived | | | | | | | | |
| Target | | • | | | | from 75% to 95% by june 2 | 2021 | | | | | | | |
| | Fo equip 6 pla | anning staffs with reliable office equi | | | 3, 1, 1, | | | | | | | | | |
| | 22021101 | Motor Vehicles and Water Craft | vehicle | 3,469,300 | 1 | 3,469,300 | 1 | 3,469,300 | 1 | 3,469,300 | 1 | 3,469,300 | 1 | 3,469,300 |
| | 22021101 | Wolor Verioles and Vialer State | Vernoie | 0,400,000 | | 3,469,300 | | 3,469,300 | | 3,469,300 | | | | |
| Activity Total Objective | | E Good Gover | nanco and Admin | istrative Services Enha | ancod | 3,409,300 | | 3,409,300 | | 3,409,300 | | 3,469,300 | | 3,469,300 |
| Service Output | | | vorking environme | | anceu | | | | | | | | | |
| Target | | | - | staff enhanced from | 54% to 76% | % by June 2021 | | | | | | | | |
| - | Γο faclitate 4 s | taff in the department to attain their | | | | • | | | | | | | | |
| 2 | 21113101 | Leave Travel | Annually | 700,000 | 4 | 2,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 27110110 | Funeral benefits | Annually | 1,000,000 | 1 | 1.000.000 | 1 | 1,000,000 | 1 | 1.000.000 | 1 | 1,000,000 | 1 | 1,000,000 |
| Activity Total | 27110110 | - Gridia Scrione | | .,,,,,,,, | | 3,800,000 | *************************************** | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| - | Fo facilitate 1 F | nead of department to get statutory p | payments by June | 2019 | | -,, | | ,,,,,, | | ,, | | 1,000,000 | | |
| | 21121101 | Electricity | Allowance | 210,000 | 12 | 2,520,000 | 12 | 2,520,000 | 12 | 2,520,000 | 12 | 2,520,000 | 12 | 2,520,000 |
| | | | | | | | | | | | | | | |
| 2 | 21121104 | Telephone | Allowance | 180,000 | 12 | 2,160,000 | . 12 | 2,160,000 | . 12 | 2,160,000 | 12 | 2,160,000 | 12 | 2,160,000 |
| _ | | Furniture | Set | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|-----------------|---|-------------------|-------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| E1001S03 | To faclitate 6 | staff from planning department to wo | rk effectively at | good working environm | ent by Jur | ne 2019 | | , | | , | | , | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Lumpsum | 13,000 | 80 | 1,040,000 | 80 | 1,040,000 | 80 | 1,040,000 | 80 | 1,040,000 | 80 | 1,040,00 |
| | 22003102 | Diesel | Litres | 2,500 | 344 | 860,000 | 344 | 860,000 | 344 | 860,000 | 344 | 860,000 | 344 | 860,00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment | Each | 387,500 | 8 | 3,100,000 | 8 | 3,100,000 | 8 | 3,100,000 | 8 | 3,100,000 | 8 | 3,100,00 |
| Activity Tota | I | : equipment | | | | 5,000,000 | | 5,000,000 | | 5,000,000 | | 5,000,000 | | 5,000,00 |
| | | | | | Cos | st Centre: 503D Mo | nitoring ar | nd Evaluation Operati | ions | , | | | | |
| Objective | | C Access to Qu | ality and Equita | ble Social Services De | livery Impro | oved | | · | | | | | | |
| Service Outpu | ut | C51 Monitoring ar | nd Evaluation of | development projects i | mproved | | | | | | | | | |
| Target | | • | | | | from 75% to 95% by june 2 | 021 | | | | | | | |
| C5101S05 | To conduct Me | onitoring and Evaluation for developm | ent project to be | e implemented at Geita | district cou | ıncil by June 2019 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000 | 336 | 10,080,000 | 420 | 12,600,000 | 420 | 12,600,000 | 420 | 12,600,000 | 420 | 12,600,00 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 9,000 | 1,000 | 9,000,000 | 2,000 | 18,000,000 | 2,000 | 18,000,000 | 2,000 | 18,000,000 | 2,000 | 18,000,00 |
| | 22003102 | Diesel | Litres | 2,500 | 18,729 | 46,822,000 | 16,000 | 40,000,000 | 16,000 | 40,000,000 | 16,000 | 40,000,000 | 16,000 | 40,000,00 |
| | 22010105 | Per Diem - Domestic | Person | 120,000 | 580 | 69,600,000 | 654 | 78,480,000 | 654 | 78,480,000 | 654 | 78,480,000 | 654 | 78,480,00 |
| | 31122115 | Cameras | Each | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,00 |
| Activity Tota | ı | | | | | 136,502,000 | | 150,080,000 | | 150,080,000 | | 150,080,000 | | 150,080,00 |
| Objective | | E Good Govern | nance and Admir | nistrative Services Enh | anced | | | | | • | • | | | |
| Service Outpu | ut | E13 Participatory | Planning and Bu | udgeting Conducted | | | | | | | | | | |
| Target | | E1301 5 Council's D | evelopment Pla | ns and Budgets prepar | ed by June | 2021 | | | | | | | | |
| E1301S03 | To Facilitate P | reparation and Submission of Counci | l's budget and L | AAC for the Financial y | ear 2019/2 | 20 by June 2019 | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000 | 240 | 7,200,000 | 300 | 9,000,000 | 300 | 9,000,000 | 300 | 9,000,000 | 300 | 9,000,00 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 4,000 | 1,000 | 4,000,000 | 1,000 | 4,000,000 | 100 | 400,000 | 100 | 400,000 | 100 | 400,000 |
| | 22003102 | Diesel | Litres | 2,500 | 3,061 | 7,652,000 | 3,800 | 9,500,000 | 3,800 | 9,500,000 | 3,800 | 9,500,000 | 3,800 | 9,500,00 |
| | 22010105 | Per Diem - Domestic | Person | 100,000 | 160 | 16,000,000 | 160 | 16,000,000 | 160 | 16,000,000 | 160 | 16,000,000 | 160 | 16,000,00 |
| | 22012101 | Internet and Email connections | Each | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,00 |
| | 22014104 | Food and Refreshments | Person | 6,000 | 750 | 4,500,000 | 750 | 4,500,000 | 750 | 4,500,000 | 750 | 4,500,000 | 750 | 4,500,00 |
| | 31122109 | Printers and Scanners | Each | 2,858,000 | 2 | 5,716,000 | 2 | 5,716,000 | 2 | 5,716,000 | 2 | 5,716,000 | 2 | 5,716,00 |
| | | | | | | E0 000 000 | | F0 740 000 | | E0 446 000 | | | | |
| Activity Tota | l | | | | | 50,068,000 | | 53,716,000 | | 50,116,000 | | 50,116,000 | | 50,116,000 |

| | | Requii | red Inputs | | Annua | l budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forward | d budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|---------------|------------------|---|-----------------------|-------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Service Outpu | ut | G08 Land use pla | ans and managem | ent in both rural and u | rban areas | enhanced | | | | | | | <u>'</u> | |
| Target | | G0803 Villages with | customary land of | occupancy increased | from curre | nt | | | | | | | | |
| G0803S01 | To Survey 200 | 00 Plots in trading centres at Katoro (| (1500) Nyarugusu (| 250), Nkome (250) b | y June 201 | 9 | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 1,650,000 | 1 | 1,650,000 | 1 | 1,650,000 | 1 | 1,650,000 | 1 | 1,650,000 | 1 | 1,650,000 |
| | 22003102 | Diesel | Litres | 2,500 | 1,060 | 2,650,000 | 1,060 | 2,650,000 | 1,060 | 2,650,000 | 1,060 | 2,650,000 | 1,060 | 2,650,000 |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 180 | 10,800,000 | 180 | 10,800,000 | 180 | 10,800,000 | 180 | 10,800,000 | 180 | 10,800,000 |
| | 22028106 | Photographic and survey equipment | Lumpsum | 24,900,000 | 1 | 24,900,000 | 1 | 24,900,000 | 1 | 24,900,000 | 1 | 24,900,000 | 1 | 24,900,000 |
| Activity Tota | ı | | | | | 40,000,000 | | 40,000,000 | | 40,000,000 | | 40,000,000 | | 40,000,000 |
| | | | | | | Cost Centre: 51 | 4A Lega | al Administration | | | | | | |
| Objective | | E Good Gover | nance and Admini | strative Services Enha | anced | | | | | | | | | |
| Service Outpu | ut | E06 Transparence | cy and accountabili | ty maintained | | | | | | | | | | |
| Target | | E0602 Adherence t | o rule of law in the | District strengthened | from 50% to | o 80% by June 2021 | | | | | | | | |
| E0602S01 | To facilitate 2 | staffs to attend 20 cases for and on b | pehalf of the Distric | t Council by June 201 | 9 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 982,000 | 1 | 982,000 | 1 | 982,000 | 1 | 982,000 | 1 | 982,000 | 1 | 982,000 |
| | 21113103 | Extra-Duty | Person days | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 |
| | 21113108 | Acting Allowance | Allowance | 1,500,000 | 1 | 1,500,000 | 1 | 1,500,000 | 1 | 1,500,000 | 1 | 1,500,000 | 1 | 1,500,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Each | 150,000 | 1 | 150,000 | 1 | 150,000 | 1 | 150,000 | 1 | 150,000 | 1 | 150,000 |
| | 22003102 | Diesel | Litres | 2,500 | 180 | 450,000 | 181 | 452,500 | 182 | 455,000 | 183 | 457,500 | 184 | 460,000 |
| | 22010105 | Per Diem - Domestic | Person | 100,000 | 14 | 1,440,000 | 14 | 1,440,000 | 14 | 1,440,000 | 14 | 1,440,000 | 14 | 1,440,000 |
| | 22031102 | legal fees | Annually | 1,999,500 | 1 | 1,999,500 | 1 | 1,999,500 | 1 | 1,999,500 | 1 | 1,999,500 | 1 | 1,999,500 |
| Activity Tota | ı | | | | | 7,521,500 | | 7,524,000 | | 7,526,500 | | 7,529,000 | | 7,531,500 |
| E0602S02 | To facilitate pr | ocurement of office equipment for 2 | staffs by June 2019 |) | | | | | | | | | | |
| | 21113127 | Uniform Allowance | Person | 509,250 | 2 | 1,018,500 | 2 | 1,018,500 | 2 | 1,018,500 | 2 | 1,018,500 | 2 | 1,018,500 |
| | 22001102 | Computer Supplies and Accessories | Each | 300,000 | 1 | 300,000 | 1 | 300,000 | 1 | 300,000 | 1 | 300,000 | 1 | 300,000 |
| | 22001105 | Books, Reference and Periodicals | Book | 1,200,000 | 1 | 1,200,000 | 1 | 1,200,000 | 1 | 1,200,000 | 1 | 1,200,000 | 1 | 1,200,000 |
| Activity Tota | l | | | | | 2,518,500 | | 2,518,500 | | 2,518,500 | | 2,518,500 | | 2,518,500 |
| E0602S03 | To facilitate 2 | staffs to attend Council's sports activ | ities by June 2019 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 29 | 72,500 | 29 | 72,500 | 29 | 72,500 | 29 | 72,500 | 29 | 72,500 |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 5 | 300,000 | 5 | 300,000 | 5 | 300,000 | 5 | 300,000 | 5 | 300,000 |
| Activity Tota | ı | | | | | 372,500 | | 372,500 | | 372,500 | | 372,500 | | 372,500 |

| | | Requir | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwar | d budget Estimates 2020/21 | Forward | d budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------------------------------|------------------|---|--------------------|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| E0602S04 | To facilitate 2 | staffs to attend Uhuru torch by June 2 | 019 | | | | | | <u> </u> | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 180 | 449,000 | 181 | 452,500 | 182 | 455,000 | 183 | 457,500 | 184 | 460,000 |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 2 | 120,000 | 2 | 120,000 | 2 | 120,000 | 2 | 120,000 | 2 | 120,000 |
| Activity Total | | | | | | 569,000 | | 572,500 | | 575,000 | | 577,500 | | 580,000 |
| | | | | | | Cost Centre: 515A | Internal | Audit Adminstration | | | | | | |
| Objective Service Output Target | i | E10 Conducive w | orking environm | nistrative Services Enha ent improved unit staffs provided by Ju | | | | | | | | | | |
| E1007S01 | To provide adr | ministrative support and essential wor | king tools to 3 u | nit staffs by June 2019 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 200,000 | 2 | 400,000 | 2 | 400,000 | 2 | 400,000 | 2 | 400,000 | 2 | 400,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 215,000 | 4 | 860,000 | 4 | 860,000 | 4 | 860,000 | 4 | 860,000 | 4 | 860,000 |
| | 22021101 | Motor Vehicles and Water Craft | vehicle | 320,000 | 1 | 320,000 | 1 | 320,000 | 1 | 320,000 | 1 | 320,000 | 1 | 320,000 |
| | 31122111 | Filing Cabinets | Set | 820,000 | 1 | 820,000 | 1 | 820,000 | 1 | 820,000 | 1 | 820,000 | 1 | 820,000 |
| | 31122244 | Desks, Shelves, Tables and Chairs | Unit | 215,000 | 4 | 860,000 | 4 | 860,000 | 4 | 860,000 | 4 | 860,000 | 4 | 860,000 |
| Activity Total | | | | | | 3,260,000 | | 3,260,000 | | 3,260,000 | | 3,260,000 | | 3,260,000 |
| Target | | E1008 Administrativ | e support to 1 ur | nit staff provided by Jun | e 2021 | | | | | | | | | |
| E1008S01 | To facilitate ac | Iministrative support to 1 Head of Inte | rnal Audit Unit b | y 2019 | | I I | | | ı | 1 | | I | | |
| | 21113122 | Housing allowance | Allowance | 600,000 | 2 | 1,200,000 | 2 | 1,200,000 | 2 | 1,200,000 | 2 | 1,200,000 | 2 | 1,200,000 |
| | 21121101 | Electricity | Allowance | 210,000 | 12 | 2,520,000 | 12 | 2,520,000 | 12 | 2,520,000 | 12 | 2,520,000 | 12 | 2,520,000 |
| | 21121104 | Telephone | Allowance | 180,000 | 12 | 2,160,000 | 12 | 2,160,000 | 12 | 2,160,000 | 12 | 2,160,000 | 12 | 2,160,000 |
| Activity Total | | | | | | 5,880,000 | | 5,880,000 | | 5,880,000 | | 5,880,000 | | 5,880,000 |
| Service Output Target | İ | | led staffs increas | sed end professional short o | courses by | 2021 | | | | | | | | |
| E1605C01 | To implement | training programme by facilitating pro | fessional short o | courses to 2 unit staff by | / June 201 | 9 | | | | 1 | | 1 | | |
| | 22008102 | Tuition Fees | Person | 260,000 | 8 | 2,080,000 | 8 | 2,080,000 | 8 | 2,080,000 | 8 | 2,080,000 | 8 | 2,080,000 |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 5,000 | 80 | 400,000 | 80 | 400,000 | 80 | 400,000 | 80 | 400,000 | 80 | 400,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 100,000 | 16 | 1,600,000 | 16 | 1,600,000 | 16 | 1,600,000 | 16 | 1,600,000 | 16 | 1,600,000 |
| Activity Total | | | | | | 4,080,000 | | 4,080,000 | | 4,080,000 | | 4,080,000 | | 4,080,000 |
| Service Output Target E1701S01 | | | eport acquired b | Systems for Financial y the council by June 2 | 021 | | - dt | als (00 primary as head 177) | -111 | and 05 diameters in the | - 0040 | | | |

| | | | Required Inpu | outs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forward | d budget Estimates 2020/21 | Forwar | d budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---|--|---|--|--|---|------------------------|---|---|---|---|--|---------------------------|--|---------------------------|---|
| Segment 2 | Segment 4 | GFS Code Descrip | otion Unit | nit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Allo | owance | 30,000 | 30 | 900,000 | 30 | 900,000 | 30 | 900,000 | 30 | 900,000 | 30 | 900,000 |
| | 22003102 | Diesel | Litre | res | 2,200 | 200 | 440,000 | 200 | 440,000 | 200 | 440,000 | 200 | 440,000 | 200 | 440,000 |
| | 22010105 | Per Diem - Domestic | | rdiem | 70,000 | 30 | 2,100,000 | 30 | 2,100,000 | 30 | 2,100,000 | 30 | 2,100,000 | 30 | 2,100,000 |
| Activity Total | | 1 | | | ······································ | | 3,440,000 | | 3,440,000 | | 3,440,000 | | 3,440,000 | | 3,440,000 |
| | | | | | | | Cost Centre: 515 | 3 Intern | al Audit Operations | | | | ' | | |
| Objective | | E | Good Governance a | and Admin | nistrative Services Enha | anced | | | • | | | | | | |
| Service Outpu | t | E17 | Assurance of Interna | nal Control | Systems for Financial | Manageme | ent Enhanced | | | | | | | | |
| Target | | E1703 | Value for money on | n transactio | ons and development p | rojects ach | nieved and ensured by June | 2021 | | | | | | | |
| E1703S01 | To ensure value | ue for money in 6 acco | ounts/13 departments/ | s/5 units/de | evelopment projects/50 | villages/20 |) wards/20 secondary school | ols/30 prima | ry schools/5 health centers | and 25 disp | ensaries by June 2019 | | | | |
| | 21113103 | Extra-Duty | Allo | owance | 30,000 | 41 | 1,230,000 | 41 | 1,230,000 | 41 | 1,230,000 | 41 | 1,230,000 | 41 | 1,230,000 |
| | 22003102 | Diesel | Litre | res | 2,200 | 300 | 660,000 | 300 | 660,000 | 300 | 660,000 | 300 | 660,000 | 300 | 660,000 |
| | 22010105 | Per Diem - Domestic | c Pero | rdiem | 70,000 | 34 | 2,380,000 | 34 | 2,380,000 | 34 | 2,380,000 | 34 | 2,380,000 | 34 | 2,380,000 |
| Activity Total | | · | | · | ······································ | | 4,270,000 | *************************************** | 4,270,000 | | 4,270,000 | | 4,270,000 | | 4,270,000 |
| Objective | | | Cood Covernous o | on al A almain | istrativa Caminaa Faha | | Centre: 516A Procu | urement a | and Supplies Adminis | tration | | | | | |
| Objective Service Outpu | t | E E10 | Conducive working | g environme | • | anced | | urement a | and Supplies Adminis | tration | | | | | |
| • | | E10 E1005 | Conducive working | g environme s Services d | | anced | | arement a | and Supplies Adminis | tration | | | | | |
| Service Outpu Target | To provide adi | E10 E1005 ministrative support to | Conducive working Procurement unit's 3 PMU staff by June 20 | g environme s Services d | ent improved delivery improved from | anced | % | urement a | | tration | 600,000 | 4 | 600,000 | 4 | 600.000 |
| Service Outpu Target | To provide add | E10 E1005 ministrative support to | Conducive working Procurement unit's 3 PMU staff by June 20 Pers Pers | g environme s Services d 1019 erson | ent improved delivery improved from 150,000 | 55% to 75 | % 1,050,000 | 4 | 600,000 | 4 | 600,000 | | 600,000 | | |
| Service Outpu Target | To provide add 21113101 21113103 | E10 E1005 ministrative support to Leave Travel Extra-Duty | Conducive working Procurement unit's 1 PMU staff by June 20 Pers Pers days | g environme s Services d 019 erson erson ys | ent improved delivery improved from 150,000 30,000 | anced 55% to 75 | 1,050,000 2,610,000 | | 600,000 900,000 | | 1,050,000 | 4 40 | 1,200,000 | 4 45 | 1,350,000 |
| Service Outpu Target | To provide add 21113101 21113103 21113129 | E10 E1005 ministrative support to Leave Travel Extra-Duty Moving Expenses | Conducive working Procurement unit's 1 PMU staff by June 20 Pers Pers days Pers | g environmes s Services of 1019 erson ys | ent improved delivery improved from 150,000 30,000 1,300,000 | 7 87 | 1,050,000 2,610,000 1,300,000 | 4 30 1 | 600,000 900,000 1,300,000 | 4 35 1 | 1,050,000 1,300,000 | 40 | 1,200,000 1,300,000 | 45 | 1,350,000 1,300,000 |
| Service Outpu Target E1005S04 | To provide add 21113101 21113103 21113129 21121101 | E10 E1005 ministrative support to Leave Travel Extra-Duty Moving Expenses Electricity | Conducive working Procurement unit's PMU staff by June 20 Pers Pers Pers Pers | g environmes s Services of 019 erson ys erson | ent improved delivery improved from 150,000 30,000 1,300,000 210,000 | 7 87 1 12 | 1,050,000 2,610,000 1,300,000 2,520,000 | 4 30 1 12 | 600,000 900,000 1,300,000 2,520,000 | 4 35 1 12 | 1,050,000 1,300,000 2,520,000 | 40 1 12 | 1,200,000 1,300,000 2,520,000 | 45 1 12 | 1,350,000 1,300,000 2,520,000 |
| Service Outpu Target E1005S04 | To provide add 21113101 21113103 21113129 21121101 21121102 | E10 E1005 ministrative support to Leave Travel Extra-Duty Moving Expenses Electricity Housing Allowance | Conducive working Procurement unit's 1 PMU staff by June 20 Pers Pers days Pers Pers | g environmes s Services of 019 erson ys erson srson orson | ent improved delivery improved from 150,000 30,000 1,300,000 210,000 600,000 | 7 87 12 12 | % 1,050,000 2,610,000 1,300,000 2,520,000 7,200,000 | 4 30 1 12 | 600,000 900,000 1,300,000 2,520,000 7,200,000 | 4 35 1 12 | 1,050,000 1,300,000 2,520,000 7,200,000 | 40 1 12 12 | 1,200,000 1,300,000 2,520,000 7,200,000 | 45 1 12 12 | 1,350,000 1,300,000 2,520,000 7,200,000 |
| Service Outpu Target E1005S04 | To provide adi 21113101 21113103 21113129 21121101 21121102 21121104 | E10 E1005 ministrative support to Leave Travel Extra-Duty Moving Expenses Electricity Housing Allowance Telephone | Conducive working Procurement unit's 1 PMU staff by June 20 Pers Pers Pers Pers Pers | g environmes s Services o 019 prison prison ys prison prison prison prison prison | ant improved delivery improved from 150,000 30,000 1,300,000 210,000 600,000 180,000 | 7 87 1 12 12 | 7,200,000 2,160,000 1,300,000 7,200,000 2,160,000 | 4 30 1 12 12 12 | 600,000 900,000 1,300,000 2,520,000 7,200,000 2,160,000 | 4 35 1 12 12 | 1,050,000 1,300,000 2,520,000 7,200,000 2,160,000 | 40 1 12 12 12 | 1,200,000 1,300,000 2,520,000 7,200,000 2,160,000 | 45 1 12 12 12 | 1,350,000 1,300,000 2,520,000 7,200,000 2,160,000 |
| Service Outpu Target E1005S04 | To provide add 21113101 21113103 21113129 21121101 21121102 21121104 22010105 | E10 E1005 ministrative support to Leave Travel Extra-Duty Moving Expenses Electricity Housing Allowance | Conducive working Procurement unit's 1 PMU staff by June 20 Pers Pers Pers Pers Pers | g environmes s Services o 019 prison prison ys prison prison prison prison prison | ent improved delivery improved from 150,000 30,000 1,300,000 210,000 600,000 | 7 87 12 12 | % 1,050,000 2,610,000 1,300,000 2,520,000 7,200,000 2,160,000 1,440,000 | 4 30 1 12 | 600,000 900,000 1,300,000 2,520,000 7,200,000 2,160,000 360,000 | 4 35 1 12 | 1,050,000 1,300,000 2,520,000 7,200,000 2,160,000 360,000 | 40 1 12 12 | 1,200,000 1,300,000 2,520,000 7,200,000 2,160,000 360,000 | 45 1 12 12 | 1,350,000 1,300,000 2,520,000 7,200,000 2,160,000 360,000 |
| Service Outpu Target E1005S04 | To provide add 21113101 21113103 21113129 21121101 21121102 21121104 22010105 | E10 E1005 ministrative support to Leave Travel Extra-Duty Moving Expenses Electricity Housing Allowance Telephone | Conducive working Procurement unit's 1 PMU staff by June 20 Pers Pers Pers Pers Pers | g environmes s Services o 019 prison prison ys prison prison prison prison prison | ent improved delivery improved from 150,000 30,000 1,300,000 210,000 600,000 180,000 60,000 | 7 87 1 12 12 24 | 1,050,000 2,610,000 1,300,000 2,520,000 7,200,000 2,160,000 1,440,000 18,280,000 | 4 30 1 12 12 12 6 | 600,000 900,000 1,300,000 2,520,000 7,200,000 2,160,000 360,000 15,040,000 | 4 35 1 12 12 12 12 6 | 1,050,000 1,300,000 2,520,000 7,200,000 2,160,000 360,000 | 40 1 12 12 12 | 1,200,000 1,300,000 2,520,000 7,200,000 2,160,000 360,000 | 45 1 12 12 12 | 600,000 1,350,000 1,300,000 2,520,000 7,200,000 2,160,000 360,000 |
| Service Outpu Target E1005S04 Activity Total | To provide add 21113101 21113103 21113129 21121101 21121102 21121104 22010105 | E10 E1005 ministrative support to Leave Travel Extra-Duty Moving Expenses Electricity Housing Allowance Telephone Per Diem - Domestic | Procurement unit's in PMU staff by June 20 Pers Pers Pers Pers Pers Pers Pers Pers | g environmes s Services of 019 rrson rrson rrson rrson rrson rrson rrson rrson | ent improved delivery improved from 150,000 30,000 1,300,000 210,000 600,000 600,000 60,000 | 7 87 1 12 12 12 24 Cos | % 1,050,000 2,610,000 1,300,000 2,520,000 7,200,000 2,160,000 1,440,000 | 4 30 1 12 12 12 6 | 600,000 900,000 1,300,000 2,520,000 7,200,000 2,160,000 360,000 15,040,000 | 4 35 1 12 12 12 12 6 | 1,050,000 1,300,000 2,520,000 7,200,000 2,160,000 360,000 | 40 1 12 12 12 | 1,200,000 1,300,000 2,520,000 7,200,000 2,160,000 360,000 | 45 1 12 12 12 | 1,350,000 1,300,000 2,520,000 7,200,000 2,160,000 360,000 |
| Service Outpu Target E1005S04 Activity Total Objective | To provide add 21113101 21113103 21113129 21121101 21121102 21121104 22010105 | E10 E1005 ministrative support to Leave Travel Extra-Duty Moving Expenses Electricity Housing Allowance Telephone Per Diem - Domestic | Pers Pers Pers Pers Pers Pers Pers Pers | g environme s Services of 019 prison | ent improved delivery improved from 150,000 30,000 1,300,000 210,000 600,000 600,000 600,000 enistrative Services Enhancement | 7 87 1 12 12 12 24 Cos | 1,050,000 2,610,000 1,300,000 2,520,000 7,200,000 2,160,000 1,440,000 18,280,000 | 4 30 1 12 12 12 6 | 600,000 900,000 1,300,000 2,520,000 7,200,000 2,160,000 360,000 15,040,000 | 4 35 1 12 12 12 12 6 | 1,050,000 1,300,000 2,520,000 7,200,000 2,160,000 360,000 | 40 1 12 12 12 | 1,200,000 1,300,000 2,520,000 7,200,000 2,160,000 360,000 | 45 1 12 12 12 | 1,350,000 1,300,000 2,520,000 7,200,000 2,160,000 |
| Service Outpu Target E1005S04 Activity Total | To provide add 21113101 21113103 21113129 21121101 21121102 21121104 22010105 | E10 E1005 ministrative support to Leave Travel Extra-Duty Moving Expenses Electricity Housing Allowance Telephone Per Diem - Domestic | Conducive working Procurement unit's s PMU staff by June 20 Pers Quarter Pers Pers Pers Co Pers Good Governance a Transparency and a | g environme s Services of 019 prison | ent improved delivery improved from 150,000 30,000 1,300,000 210,000 600,000 600,000 600,000 enistrative Services Enhancement | 7 87 1 12 12 24 Cos | % 1,050,000 2,610,000 1,300,000 2,520,000 7,200,000 2,160,000 1,440,000 18,280,000 tt Centre: 516B Pro | 4 30 1 12 12 12 6 | 600,000 900,000 1,300,000 2,520,000 7,200,000 2,160,000 360,000 15,040,000 | 4 35 1 12 12 12 12 6 | 1,050,000 1,300,000 2,520,000 7,200,000 2,160,000 360,000 | 40 1 12 12 12 | 1,200,000 1,300,000 2,520,000 7,200,000 2,160,000 360,000 | 45 1 12 12 12 | 1,350,000 1,300,000 2,520,000 7,200,000 2,160,000 360,000 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|----------------|---|------------------------------------|--------------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of
Units | Estimates
| | 22003102 | Diesel | Litres | 2,500 | 82 | 205,000 | 82 | 205,000 | 82 | 205,000 | 82 | 205,000 | 82 | 205,000 |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 5 | 300,000 | 35 | 2,100,000 | 35 | 2,100,000 | 40 | 2,400,000 | 40 | 2,400,000 |
| Activity Total | ••••• | | | | | 505,000 | | 2,305,000 | | 2,305,000 | | 2,605,000 | | 2,605,000 |
| Service Output | t | | orking environn unit's Services | nent improved delivery improved from | 55% to 75 | % | | ' | | , | | , | | |
| E1005S09 | To conduct 4 | Procurement Sector Meetings by Jun | e 2019 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Unit | 570,000 | 1 | 570,000 | 2 | 1,140,000 | 2 | 1,140,000 | 3 | 1,710,000 | 3 | 1,710,000 |
| Activity Total | | periolo, perio and stationalico) | | | | 570,000 | | 1,140,000 | | 1,140,000 | | 1,710,000 | | 1,710,000 |
| E1005S10 | To Provide off | ice working tools to PMU office by Jur | ie 2019 | | | | | | | 1 | | | | |
| | 22001102 | Computer Supplies and | Unit | 2,000,000 | 1 | 2,000,000 | 2 | 4,000,000 | 2 | 4,000,000 | 3 | 6,000,000 | 3 | 6,000,000 |
| | 22024101 | Accessories Computers, printers, scanners, and other computer related | Unit | 565,000 | 1 | 565,000 | 2 | 1,130,000 | 2 | 1,130,000 | 3 | 1,695,000 | 3 | 1,695,000 |
| Activity Total | | equipment | | | | 2,565,000 | | 5,130,000 | | 5,130,000 | | 7,695,000 | | 7,695,000 |
| E1005S11 | To prepare 1 a | annual procurement plan by June 201 | 9 | | | 1 | | | | 1 | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Unit | 13,000 | 140 | 1,820,000 | 140 | 1,820,000 | 140 | 1,820,000 | 140 | 1,820,000 | 140 | 1,820,000 |
| | 22001109 | Printing and Photocopying Costs | Unit | 580,000 | 1 | 580,000 | 2 | 1,160,000 | 2 | 1,160,000 | 3 | 1,740,000 | 3 | 1,740,000 |
| Activity Total | | | | | | 2,400,000 | | 2,980,000 | | 2,980,000 | | 3,560,000 | | 3,560,000 |
| | | | | | | Cost Centre: 517 | 'Δ Flect | tion Administartion | | 1 | | 1 | | |
| Objective | | E Good Govern | ance and Adm | inistrative Services Enha | anced | 0001 0011110. | 7. 2.00. | iion / tummotur tion | | | | | | |
| Service Output | t | | | bility maintained | | | | | | | | | | |
| Target | | E0605 Conducive w | orking environm | nent for the Election unit | staff creat | ted by June 2021 | | | | | | | | |
| E0605S01 | To provide all | necessary statutory allowances for the | e election unit's | staff by June, 2019 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 210,000 | 1 | 210,000 | 1 | 210,000 | 1 | 210,000 | 1 | 210,000 | 1 | 210,000 |
| | 21113122 | Housing allowance | Month | 600,000 | 12 | 7,200,000 | 12 | 7,200,000 | 12 | 7,200,000 | 12 | 7,200,000 | 12 | 7,200,000 |
| | 21121101 | Electricity | Month | 210,000 | 12 | 2,520,000 | 12 | 2,520,000 | 12 | 2,520,000 | 12 | 2,520,000 | 12 | 2,520,000 |
| | 21121104 | Telephone | Month | 180,000 | 12 | 2,160,000 | 12 | 2,160,000 | 12 | 2,160,000 | 12 | 2,160,000 | 12 | 2,160,000 |
| | 22010105 | Per Diem - Domestic | Days | 120,000 | 3 | 360,000 | 3 | 360,000 | 3 | 360,000 | 3 | 360,000 | 3 | 360,000 |
| Activity Total | | | | | | 12,450,000 | | 12,450,000 | | 12,450,000 | | 12,450,000 | | 12,450,000 |
| E0605S02 | To provide the | election unit staff with necessary office | ce supplies by | June, 2019 | | , | | | | ! | | ' | | |
| | 21121107 | Furniture | Set | 1,400,000 | 2 | 2,800,000 | 2 | 2,800,000 | 2 | 2,800,000 | 2 | 2,800,000 | 2 | 2,800,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,000 | 3 | 150,000 | 3 | 150,000 | 3 | 150,000 | 3 | 150,000 | 3 | 150,000 |

| | | Require | ed Inputs | | Annua | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forward | budget Estimates 2020/21 | Forward | d budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|-----------------|---|------------------|---------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-----------------------------|-----------------|-------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001102 | Computer Supplies and Accessories | Set | 100,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 |
| | 31122108 | Computers and Photocopiers | Set | 2,400,000 | 2 | 4,800,000 | 2 | 4,800,000 | 2 | 4,800,000 | 2 | 4,800,000 | 2 | 4,800,00 |
| Activity Total | | | | | | 7,950,000 | | 7,950,000 | | 7,950,000 | | 7,950,000 | | 7,950,000 |
| | | | | | | Cost Centre: 5 | 17B Elec | ction Operations | | | | | | |
| Objective | | E Good Govern | ance and Adm | inistrative Services Enha | anced | | | | | | | | | |
| Service Output | t | E06 Transparency | and accounta | bility maintained | | | | | | | | | | |
| Target | | E0604 Local Govern | ment elections | effectively conducted in | 145 village | es by June 2021 | | | | | | | | |
| E0604C01 | To conduct tw | o meetings with election stakeholders | s on election la | ws and regulations by J | une 2019 | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,000 | 2 | 100,000 | 2 | 100,000 | 2 | 100,000 | 2 | 100,000 | 2 | 100,000 |
| | 22014104 | Food and Refreshments | Person | 5,000 | 40 | 200,000 | 40 | 200,000 | 40 | 200,000 | 40 | 200,000 | 40 | 200,000 |
| Activity Total | | | | | | 300,000 | | 300,000 | | 300,000 | | 300,000 | | 300,000 |
| E0604C02 | To train the 20 | 66 appointed staff on electoral proces | ss by June 201 | 9 | | | | : | | | : | • | • | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 40,499 | 1 | 40,499 | 1 | 40,499 | 1 | 40,499 | 1 | 40,499 | 1 | 40,499 |
| | 22003102 | Diesel | Litres | 2,500 | 120 | 300,000 | 120 | 300,000 | 120 | 300,000 | 120 | 300,000 | 120 | 300,000 |
| | 22010105 | Per Diem - Domestic | Days | 70,000 | 10 | 700,000 | 10 | 700,000 | 10 | 700,000 | 10 | 700,000 | 10 | 700,000 |
| Activity Total | | | -1 | | | 1,040,499 | | 1,040,499 | | 1,040,499 | | 1,040,499 | | 1,040,499 |
| E0604C03 | To conduct ad | vertisement and voters' sensitization | in 145 villages | and 626 sub-villages by | June 2019 | 1 | I | | | | | | | |
| | 21113103 | Extra-Duty | Days | 30,000 | 6 | 180,000 | 6 | 180,000 | 6 | 180,000 | 6 | 180,000 | 6 | 180,000 |
| | 22001109 | Printing and Photocopying Costs | Each | 200 | 350 | 70,000 | 350 | 70,000 | 350 | 70,000 | 350 | 70,000 | 350 | 70,000 |
| | 22003102 | Diesel | Litres | 2,500 | 200 | 500,000 | 200 | 500,000 | 200 | 500,000 | 200 | 500,000 | 200 | 500,000 |
| | 22012105 | Advertising and Publication | Each | 50,000 | 5 | 250,000 | 5 | 250,000 | 5 | 250,000 | 5 | 250,000 | 5 | 250,000 |
| Activity Total | | | | | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| E0604S02 | To appoint an | d recruit 2,066 electoral staff by June | 2019 | | | | | • | | * | | * | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,000 | 2 | 100,000 | 2 | 100,000 | 2 | 100,000 | 2 | 100,000 | 2 | 100,000 |
| | 22001109 | Printing and Photocopying Costs | Each | 200 | 1,000 | 200,000 | 1,000 | 200,000 | 1,000 | 200,000 | 1,000 | 200,000 | 1,000 | 200,000 |
| | 22010105 | Per Diem - Domestic | Days | 70,000 | 10 | 700,000 | 10 | 700,000 | 10 | 700,000 | 10 | 700,000 | 10 | 700,000 |
| Activity Total | | | | | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| E0604S03 | To conduct vot | ers' registration exercise in 626 sub- | villages by June | 2019 | | | | | | | | - | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 80,000 | 1 | 80,000 | 1 | 80,000 | 1 | 80,000 | 1 | 80,000 | 1 | 80,000 |
| | 22001102 | Computer Supplies and Accessories | Set | 155,000 | 2 | 310,000 | 2 | 310,000 | 2 | 310,000 | 2 | 310,000 | 2 | 310,000 |

| | | Requir | ed Inputs | | Annua | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|------------------|---|---|-------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,500 | 80 | 200,000 | 80 | 200,000 | 80 | 200,000 | 80 | 200,000 | 80 | 200,000 |
| | 22010105 | Per Diem - Domestic | Days | 70,000 | 7 | 490,000 | 7 | 490,000 | 7 | 490,000 | 7 | 490,000 | 7 | 490,000 |
| Activity Tota | l | <u> </u> | *************************************** | | | 1,080,000 | ••••• | 1,080,000 | | 1,080,000 | | 1,080,000 | | 1,080,000 |
| E0604S04 | To conduct no | mination of candidates in 145 village | s by June 2019 | | | | | | | • | | | - | |
| | 21113103 | Extra-Duty | Days | 30,000 | 7 | 210,000 | 7 | 210,000 | 7 | 210,000 | 7 | 210,000 | 7 | 210,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 105,000 | 2 | 210,000 | 2 | 210,000 | 2 | 210,000 | 2 | 210,000 | 2 | 210,000 |
| | 22001109 | Printing and Photocopying Costs | Each | 200 | 800 | 160,000 | 800 | 160,000 | 800 | 160,000 | 800 | 160,000 | 800 | 160,000 |
| | 22010105 | Per Diem - Domestic | Days | 70,000 | 6 | 420,000 | 6 | 420,000 | 6 | 420,000 | 6 | 420,000 | 6 | 420,000 |
| Activity Tota | I | | | | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| E0604S05 | To prepare ba | llot papers for 820 polling stations by | June 2019 | | | | | | | <u>'</u> | | | - | |
| | 21113103 | Extra-Duty | Days | 30,000 | 7 | 210,000 | 7 | 210,000 | 7 | 210,000 | 7 | 210,000 | 7 | 210,000 |
| | 22001102 | Computer Supplies and Accessories | Set | 100,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 |
| | 22001103 | Printing and Photocopy paper | Ream | 13,000 | 30 | 390,000 | 30 | 390,000 | 30 | 390,000 | 30 | 390,000 | 30 | 390,000 |
| | 22014104 | Food and Refreshments | Person | 5,000 | 40 | 200,000 | 40 | 200,000 | 40 | 200,000 | 40 | 200,000 | 40 | 200,000 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment | Each | 500,000 | 2 | 1,000,000 | 2 | 1,000,000 | 2 | 1,000,000 | 2 | 1,000,000 | 2 | 1,000,000 |
| Activity Tota | I | | | | | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,000 |
| E0604S06 | To facilitate th | e distribution of election materials to | 820 polling statio | ns by June 2019 | | | | - | | | | | - | |
| | 22003102 | Diesel | Litres | 2,500 | 200 | 500,000 | 200 | 500,000 | 200 | 500,000 | 200 | 500,000 | 200 | 500,000 |
| | 22007104 | Rent of Private vehicles | Days | 50,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 5 | 300,000 | 5 | 300,000 | 5 | 300,000 | 5 | 300,000 | 5 | 300,000 |
| Activity Tota | l | | ······································ | | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| E0604S07 | To facilitate de | eployment of 40 security officers to r | naintain peace a | nd security during elec | tions for 2 o | days by June 2019 | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 80 | 200,000 | 80 | 200,000 | 80 | 200,000 | 80 | 200,000 | 80 | 200,000 |
| | 22010105 | Per Diem - Domestic | Person | 20,000 | 40 | 800,000 | 40 | 800,000 | 40 | 800,000 | 40 | 800,000 | 40 | 800,000 |
| Activity Tota | l | | ··· | | *************************************** | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| E0604S08 | To supervise | election campaigns in 145 villages by | June 2019 | | | , | | | | <u>'</u> | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 80 | 200,000 | 80 | 200,000 | 80 | 200,000 | 80 | 200,000 | 80 | 200,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 7 | 420,000 | 7 | 420,000 | 7 | 420,000 | 7 | 420,000 | 7 | 420,000 |
| Activity Tota | I | | | | | 620,000 | ••••• | 620,000 | | 620,000 | | 620,000 | | 620,000 |

| | | Requir | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forw | ard budget Estimates 2021/22 | Forwa | rd budget Estimates 2022/23 |
|---|------------------|---|-------------------|---|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates |
| E0604S09 | To facilitate re | payment of the funds borrowed from | the Council's de | posit account for the 20 | 14 local go | overnment elections by Jun | e 2019 | | | | | | | |
| | 22031109 | loan management and servicing fee | Lumpsum | 10,000,000 | 3 | 30,000,000 | 3 | 30,000,000 | 3 | 30,000,000 | 3 | 30,000,000 | 3 | 30,000,000 |
| Activity Total | | lee | | *************************************** | | 30,000,000 | | 30,000,000 | | 30,000,000 | | 30,000,000 | | 30,000,000 |
| | | | | | | Cost Centre: | 18A IC | Γ Administration | | | | | | |
| Objective | | I Emergency a | and Disaster Ma | nagement Improved | | | | | | | | | | |
| Service Output | t | IO2 ICT Business | s Continuity | | | | | | | | | | | |
| Target | | I0201 5 information | and communic | ation systems at counci | l level enha | anced by June 2021 | | | | | | | | |
| I0201S01 | To facilitate 12 | employee from ICT unit and radio st | ation to attend s | eminars and short cour | ses by Jur | ne 2019 | | | | | | | | |
| | 22008102 | Tuition Fees | Annually | 100,000 | 10 | 1,000,000 | 25 | 2,500,000 | 30 | 3,000,000 | 35 | 3,500,000 | 40 | 4,000,000 |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 50,000 | 20 | 1,000,000 | 25 | 1,250,000 | 30 | 1,500,000 | 35 | 1,750,000 | 40 | 2,000,000 |
| *************************************** | 22010105 | | Days | 100,000 | 40 | 4,000,000 | 55 | 5,500,000 | 60 | 6,000,000 | 65 | 6,500,000 | 70 | 7,000,000 |
| Activity Total | <u></u> | <u> </u> | | | | 6,000,000 | | 9,250,000 | | 10,500,000 | | 11,750,000 | | 13,000,000 |
| I0201S02 | To facilitate go | ood working environment from 50% to | 90% to 12 ICT | staff by June 2019 | | ı | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 20,000 | 300 | 6,000,000 | 300 | 6,000,000 | 300 | 6,000,000 | 300 | 6,000,000 | 300 | 6,000,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 4,000,000 | 1 | 4,000,000 | 1 | 4,000,000 | 1 | 4,000,000 | 1 | 4,000,000 | 1 | 4,000,000 |
| | 22001102 | Computer Supplies and Accessories | Set | 2,000,000 | 2 | 4,000,000 | 2 | 4,000,000 | 2 | 4,000,000 | 4 | 8,000,000 | 4 | 8,000,000 |
| | 22012105 | Advertising and Publication | Lumpsum | 2,000,000 | 1 | 2,000,000 | 1 | 2,000,000 | 1 | 2,000,000 | 1 | 2,000,000 | 1 | 2,000,000 |
| Activity Total | | | | | | 16,000,000 | | 16,000,000 | | 16,000,000 | | 20,000,000 | | 20,000,000 |
| | | | | | | Cost Centre: | 518B I | CT Operations | | | | | | |
| Objective | | I Emergency a | and Disaster Ma | nagement Improved | | | | | | | | | | |
| Service Output | t | IO2 ICT Business | s Continuity | | | | | | | | | | | |
| Target | | 10201 5 information | and communic | ation systems at counci | l level enh | anced by June 2021 | | | | | | | | |
| I0201S03 | To facilitate fo | llowup on GoTHOMIS at 5 health cer | ntres and 33 dis | pensaries by June 2019 |) | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 416 | 1,040,000 | 500 | 1,250,000 | 550 | 1,375,000 | 560 | 1,400,000 | 570 | 1,425,000 |
| Activity Total | | | | *************************************** | | 1,040,000 | | 1,250,000 | | 1,375,000 | | 1,400,000 | | 1,425,000 |
| I0201S04 | To facilitate ru | nning of Council radio station,website | and GMS by J | une 2019 | | | | - | | | | | | |
| | 22002101 | Electricity | Annually | 4,000,000 | 1 | 4,000,000 | 1 | 4,000,000 | 1 | 4,000,000 | 1 | 4,000,000 | 1 | 4,000,000 |
| | 22012104 | Programs Transmission Fees | Annually | 23,960,000 | 1 | 23,960,000 | 1 | 23,960,000 | 1 | 23,960,000 | 1 | 23,960,000 | 1 | 23,960,000 |
| | 22031104 | consultancy fees | Annually | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 |
| Activity Total | | | | | | 32,960,000 | | 32,960,000 | | 32,960,000 | | 32,960,000 | | 32,960,000 |

| | | Requir | ed Inputs | | Annua | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forward | d budget Estimates 2020/21 | Forward | d budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---|-------------------|---|---------------------------------|---|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| I0201S05 | To facilitate pr | ocurement of 4 sets of ICT equipme | nts by June 201 | 9 | | 1 | | ' | | <u>'</u> | | 1 | | |
| | 22001102 | Computer Supplies and Accessories | Set | 3,000,000 | 1 | 3,000,000 | 1 | 3,000,000 | 1 | 3,000,000 | 1 | 3,000,000 | 1 | 3,000,000 |
| | 31122104 | Data communication centres, networks and facilities | Set | 2,000,000 | 1 | 2,000,000 | 2 | 4,000,000 | 3 | 6,000,000 | 4 | 8,000,000 | 5 | 10,000,000 |
| | 31122105 | Security, radio equipment and installations | Set | 3,000,000 | 1 | 3,000,000 | 2 | 6,000,000 | 3 | 9,000,000 | 4 | 12,000,000 | 5 | 15,000,00 |
| | 31122203 | Scientific Instruments and Tools | Set | 1,000,000 | 1 | 1,000,000 | 2 | 2,000,000 | 3 | 3,000,000 | 4 | 4,000,000 | 5 | 5,000,000 |
| Activity Total | I | | | | | 9,000,000 | | 15,000,000 | | 21,000,000 | | 27,000,000 | | 33,000,000 |
| | | | | C | ost Centr | e: 527A Communi | tv Develor | oment and Youth Adm | ninistratio | n | ! | 1 | | |
| Objective Service Outpu Target F0501D03 | | F05 Community I | ncome Increase Loans to Wome | en and Youths enhance | · | groups to 534 by June 202 | 21 | | | | | | | |
| | 28211113 | Women and Youth Funds | Quarterly | 5,443,767 | 25 | 136,094,180 | 25 | 136,094,180 | 25 | 136,094,180 | 25 | 136,094,180 | 25 | 136,094,180 |
| Activity Total | l | | | | | 136,094,180 | | 136,094,180 | | 136,094,180 | | 136,094,180 | | 136,094,180 |
| F0501S01 | To facilitate tra | aining on Entrepreneurship skills to 4 | 0 Women econo | omic and VICOBA grou | ps in 37 wa | ards by June , 2019 | | | | ! | | | | |
| | 21113107 | MP Personal Assistant's Allowance | Perdiem | 60,000 | 10 | 600,000 | 10 | 600,000 | 10 | 600,000 | 10 | 600,000 | 10 | 600,000 |
| | 22003102 | Diesel | Litres | 2,500 | 120 | 300,000 | 121 | 302,500 | 122 | 305,000 | 123 | 307,500 | 124 | 310,000 |
| Activity Total | <u></u> l | | | ······································ | | 900,000 | | 902,500 | | 905,000 | | 907,500 | | 910,000 |
| F0501S02 | To organize 2 | Women Development fund committe | e by June 2019 | | | | ' | | ' | | | | | |
| | 21113107 | MP Personal Assistant's Allowance | Perdiem | 20,000 | 20 | 400,000 | 20 | 400,000 | 20 | 400,000 | 20 | 400,000 | 20 | 400,000 |
| | 21121103 | Food and Refreshment | Unit | 5,000 | 20 | 100,000 | 20 | 100,000 | 20 | 100,000 | 20 | 100,000 | 20 | 100,000 |
| Activity Total | | | | <u>-'</u> | | 500,000 | | 500,000 | | 500,000 | | 500,000 | | 500,000 |
| F0501S03 | To conduct fol | low up for WDF loans payment for 25 | Women entrep | preneur groups by June | 2019 | | | | | - | : | • | | |
| | 21113107 | MP Personal Assistant's Allowance | Perdiem | 60,000 | 11 | 660,000 | 11 | 660,000 | 11 | 660,000 | 11 | 660,000 | 11 | 660,000 |
| | 22003102 | Diesel | Litres | 2,500 | 132 | 330,000 | 132 | 330,250 | 132 | 330,500 | 132 | 330,750 | 132 | 331,000 |
| Activity Total | | | | *************************************** | | 990,000 | | 990,250 | | 990,500 | | 990,750 | | 991,000 |
| Service Outpu Target | | F0601 Community's | participation in | sion making increased development projects in | | | | | | • | | • | | |
| F0601C01 | To organize tr | aining on simple and appropriate buil | ding technology | environment and sanita | ation for ma | asons in 4 Wards for Katoro | , Bukoli,Nko | ome and Kamena by June, | 2019 | П | 1 | П | 1 | |
| | 22003102 | Diesel | Litres | 2,500 | 60 | 150,000 | 61 | 152,500 | 61 | 153,000 | 62 | 155,000 | 62 | 155,500 |
| | 22010105 | Per Diem - Domestic | Perdiem | 60,000 | 3 | 180,000 | 3 | 180,000 | 3 | 180,000 | 3 | 180,000 | 3 | 180,000 |

| | | Requ | ired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|------------------|--------------------------------------|---------------------|---------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | l | | | | | 330,000 | | 332,500 | | 333,000 | | 335,000 | | 335,500 |
| F0601C02 | To organize 2 | economic empowerment forum mee | eting by June 2019 | | | | | | | | | | | |
| | 21113107 | MP Personal Assistant's Allowance | Perdiem | 60,000 | 10 | 600,000 | 10 | 600,000 | 10 | 600,000 | 10 | 600,000 | 10 | 600,000 |
| | 22001108 | Newspapers and Magazines | Hour | 100,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 |
| | 22008110 | Ground Transport (Bus, Train, Water) | Kilometer | 20,000 | 180 | 3,600,000 | 180 | 3,600,000 | 180 | 3,600,000 | 180 | 3,600,000 | 180 | 3,600,000 |
| Activity Tota | l | Watery | | <u></u> | | 4,400,000 | | 4,400,000 | | 4,400,000 | | 4,400,000 | | 4,400,000 |
| F0601C03 | To conduct 2 | Development stakeholder meetings | by June, 2019 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Bill | 6,000 | 60 | 360,000 | 70 | 420,000 | 70 | 420,000 | 70 | 420,000 | 70 | 420,000 |
| Activity Tota | | <u> </u> | | | | 360,000 | | 420,000 | | 420,000 | | 420,000 | | 420,000 |
| Target | | F0602 . Social in | nequity cases reduc | ed from 720 to 210 ca | ses by Jur | ne 2021 | | | | | | 7,444 | | |
| F0602C03 | To organize tr | aining for 145 Villages Council com | mittee on the respo | nsibility of caring Vulr | nerable chil | ldren by June, 2019 | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 128 | 320,000 | 128 | 320,250 | 128 | 320,500 | 128 | 320,750 | 128 | 321,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 60,000 | 7 | 420,000 | 7 | 420,000 | 7 | 420,000 | 7 | 420,000 | 7 | 420,000 |
| Activity Tota | i | | | · | | 740,000 | | 740,250 | | 740,500 | | 740,750 | | 741,000 |
| F0602C04 | To facilitate th | e Africa child day by June, 2019 | | | | 1 | | | | - | | | - | |
| | 21121103 | Food and Refreshment | Bill | 6,000 | 200 | 1,200,000 | 200 | 1,200,000 | 200 | 1,200,000 | 200 | 1,200,000 | 200 | 1,200,000 |
| | 22003102 | Diesel | Litres | 2,500 | 150 | 375,000 | 150 | 375,000 | 150 | 375,000 | 150 | 375,000 | 150 | 375,000 |
| | 22014106 | Gifts and Prizes | Lumpsum | 470,000 | 1 | 470,000 | 1 | 470,000 | 1 | 470,000 | 1 | 470,000 | 1 | 470,000 |
| Activity Tota | <u></u> I | <u> </u> | <u>l</u> | | | 2,045,000 | | 2,045,000 | | 2,045,000 | | 2,045,000 | | 2,045,000 |
| F0602C05 | To facilitate th | ne Word Women day by June 2019 | | | | 1 1 | | | | | | , , | | |
| | 21121103 | Food and Refreshment | Bill | 6,000 | 100 | 600,000 | 100 | 600,000 | 100 | 600,000 | 100 | 600,000 | 100 | 600,000 |
| | 22003102 | Diesel | Litres | 2,500 | 150 | 375,000 | 151 | 377,500 | 152 | 380,000 | 153 | 382,500 | 154 | 385,000 |
| Activity Tota | | | | ,,,,, | | 975,000 | | 977,500 | | 980,000 | | 982,500 | | 985,000 |
| Service Outpu | | • | • | Sense of ownership incomment de | | improved from 30% to 55% | by June, 20 | | | , , | | , | | |
| F0701S03 | To facilitate pr | ovision of Department adimistrative | and managerial red | quirements for departr | ment of Co | mmunity Development office | e by June, 2 | 019 | | | | | | |
| | 21113101 | Leave Travel | Annually | 60,000 | 15 | 900,000 | 15 | 900,000 | 18 | 1,080,000 | 18 | 1,080,000 | 21 | 1,260,000 |
| | 21113119 | Medical and Dental Refunds | Lumpsum | 80,000 | 4 | 320,000 | 6 | 480,000 | 8 | 640,000 | 10 | 800,000 | 12 | 960,000 |
| | 22001102 | Computer Supplies and Accessories | Lumpsum | 1,620,000 | 1 | 1,620,000 | 1 | 1,620,000 | 1 | 1,620,000 | 1 | 1,620,000 | 1 | 1,620,000 |
| | 22008109 | Air Travel Tickets | Annually | 660,000 | 2 | 1,320,000 | 2 | 1,320,000 | 2 | 1,320,000 | 2 | 1,320,000 | 2 | 1,320,000 |

| | | Require | ed Inputs | | Annua | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|----------------|---|-------------------|--------------------------|-----------------|--------------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Annually | 60,000 | 8 | 480,000 | 8 | 480,000 | 8 | 480,000 | 9 | 540,000 | 9 | 540,000 |
| | 22010105 | Per Diem - Domestic | Quarterly | 60,000 | 33 | 1,980,000 | 33 | 1,980,000 | 33 | 1,980,000 | 33 | 1,980,000 | 33 | 1,980,000 |
| Activity Total | | | | | | 6,620,000 | | 6,780,000 | | 7,120,000 | | 7,340,000 | | 7,680,000 |
| | | | | | Cost (| Centre: 527B Comr | n Develo | pment, Gender and Ch | ildren | - | | | | |
| Objective | | A Service impre | oved and HIV in | fection reduced | | | <u> </u> | | | | | | | |
| Service Output | t | A05 Percentage of | decrease in num | ber of new HIV and AID | S infection | s in the community | | | | | | | | |
| Target | | A0502 Risk of HIV in | nfection among t | the most vulnerable gro | ups reduce | ed in 145 villages by June 2 | 021 | | | | | | | |
| A0502C01 | To conduct 1 o | lay sensitization workshop to 52 Distr | rict Councilors a | nd 16 CMT members o | n HIV & All | OS response by June 2019 | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 250,000 | 1 | 250,000 | null | null | null | null | null | null | null | nul |
| | 22003102 | Diesel | Litter | 2,500 | 50 | 125,000 | null | null | null | null | null | null | null | nu |
| | 22014104 | Food and Refreshments | Unit | 12,000 | 70 | 840,000 | null | null | null | null | null | null | null | nu |
| Activity Total | | | | ··· | | 1,215,000 | *************************************** | null | | null | | null | | nul |
| A0502S01 | To conduct 3 | days training to 60 independent you | ng women work | ing in recreation places | in small m | ines by June 2019 | | | | • | | | <u> </u> | |
| | 21121103 | Food and Refreshment | Person days | 6,000 | 192 | 1,152,000 | 192 | 1,152,000 | 192 | 1,152,000 | 192 | 1,152,000 | 192 | 1,152,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 60,000 | 1 | 60,000 | 1 | 60,000 | 1 | 60,000 | 1 | 60,000 | 1 | 60,000 |
| | 22003102 | Diesel | Litres | 2,500 | 70 | 175,000 | 70 | 175,000 | 70 | 175,000 | 70 | 175,000 | 70 | 175,000 |
| | 22007109 | Conference Facilities | Days | 50,000 | 6 | 300,000 | 6 | 300,000 | 6 | 300,000 | 6 | 300,000 | 6 | 300,000 |
| | 22008101 | Accommodation | Person days | 20,000 | 180 | 3,600,000 | 180 | 3,600,000 | 180 | 3,600,000 | 180 | 3,600,000 | 180 | 3,600,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 12 | 720,000 | 12 | 720,000 | 12 | 720,000 | 12 | 720,000 | 12 | 720,000 |
| Activity Total | | | | ····· | | 6,007,000 | | 6,007,000 | | 6,007,000 | | 6,007,000 | | 6,007,000 |
| Target | | A0503 HIV & AIDS, | Gender sensitiv | e ,sexual reproductive h | nealth and | life skills strengthened in 21 | 0 Primary a | and 33 Secondary school by | June 2021 | ' | | ! | | |
| A0503S01 | To conduct 1 o | lay orientation workshop to 126 prima | ary and seconda | ry school guardians in i | most at risk | areas June 2019 | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 5,000 | 130 | 650,000 | 130 | 650,000 | 130 | 650,000 | 130 | 650,000 | 130 | 650,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 100,000 | 1 | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 |
| | 22003102 | Diesel | Litres | 2,500 | 142 | 355,000 | 150 | 375,000 | 150 | 375,000 | 150 | 375,000 | 150 | 375,000 |
| | 22007109 | Conference Facilities | Days | 50,000 | 6 | 300,000 | 6 | 300,000 | 6 | 300,000 | 6 | 300,000 | 6 | 300,000 |
| | 22008110 | Ground Transport (Bus, Train, Water) | Person days | 15,000 | 126 | 1,890,000 | 126 | 1,890,000 | 126 | 1,890,000 | 126 | 1,890,000 | 126 | 1,890,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 75 | 4,500,000 | 12 | 720,000 | 12 | 720,000 | 12 | 720,000 | 12 | 720,000 |
| | | | | <u> </u> | | | | | | | | | ************ | |

| | | Requii | red Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|---------------|---|--------------------|--|---|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21121103 | Food and Refreshment | Person days | 5,000 | 540 | 2,700,000 | 540 | 2,700,000 | 540 | 2,700,000 | 540 | 2,700,000 | 540 | 2,700,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 250,000 | 1 | 250,000 | 1 | 250,000 | 1 | 250,000 | 1 | 250,000 | 1 | 250,000 |
| | 22003102 | Diesel | Litres | 2,500 | 126 | 315,000 | 150 | 375,000 | 150 | 375,000 | 150 | 375,000 | 150 | 375,000 |
| | 22008101 | Accommodation | Person days | 28,000 | 540 | 15,120,000 | 540 | 15,120,000 | 540 | 15,120,000 | 540 | 15,120,000 | 540 | 15,120,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 27 | 1,620,000 | 27 | 1,620,000 | 27 | 1,620,000 | 27 | 1,620,000 | 27 | 1,620,000 |
| Activity Tota | . <u></u> l | | | ······································ | | 20,005,000 | | 20,065,000 | | 20,065,000 | | 20,065,000 | | 20,065,000 |
| Target | | A0504 Social suppo | ort to OVCs,PLF | As Widows and Widow | ers in 145 | village facilitated by June 2 | 021 | | | | | | - | |
| A0504S01 | To support 37 | Ward HIV&AIDS Committee on pro- | viding needly,foo | od,cloth,school supplies | school uni, | form to 740 OVCs identified | d in in 37 wa | rds by June 2019 | | | | | | |
| | 27210104 | Relief Assistance | Set | 13,849,602 | 741 | 10,262,555,082 | 740 | 10,248,705,480 | 740 | 10,248,705,480 | 740 | 10,248,705,480 | 740 | 10,248,705,480 |
| Activity Tota | I | | | | | 10,262,555,082 | | 10,248,705,480 | | 10,248,705,480 | | 10,248,705,480 | | 10,248,705,480 |
| Target | | A0505 Coordination | and manageme | ent of HIV&AIDS infection | ons strengt | hened in 145 villages by Ju | ne 2021 | • | | • | | | | |
| A0505S01 | To conduct qu | artely joint supportive supervision an | d auditingin 154 | villages by June 2019 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 30,000 | 1 | 30,000 | null | null | null | null | null | null | null | nul |
| | 21121103 | Food and Refreshment | Person days | 5,000 | 100 | 500,000 | 100 | 500,000 | 100 | 500,000 | 100 | 500,000 | 100 | 500,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 305,000 | 2 | 610,000 | 1 | 305,000 | 1 | 305,000 | 1 | 305,000 | 1 | 305,000 |
| | 22003102 | Diesel | Litres | 5,000 | 740 | 3,700,000 | 310 | 1,550,000 | 320 | 1,600,000 | 330 | 1,650,000 | 340 | 1,700,000 |
| | 22007109 | Conference Facilities | Days | 100,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 |
| | 22010105 | Per Diem - Domestic | Days | 160,000 | 34 | 5,440,000 | 10 | 1,600,000 | 10 | 1,600,000 | 10 | 1,600,000 | 10 | 1,600,000 |
| | 22014106 | Gifts and Prizes | Person | 60,000 | 64 | 3,840,000 | 64 | 3,840,000 | 64 | 3,840,000 | 64 | 3,840,000 | 64 | 3,840,000 |
| Activity Tota | I | | | | | 14,520,000 | | 8,195,000 | | 8,245,000 | | 8,295,000 | | 8,345,000 |
| A0505S02 | To conduct qu | arterly supportive supervision and au | uditing in 37 ward | ds by June 2019 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 650,000 | 1 | 650,000 | 1 | 650,000 | 1 | 650,000 | 1 | 650,000 | 1 | 650,000 |
| | 22003102 | Diesel | Litres | 2,500 | 1,191 | 2,977,000 | 1,191 | 2,977,000 | 1,191 | 2,977,000 | 1,191 | 2,977,000 | 1,191 | 2,977,000 |
| | 22010105 | Per Diem - Domestic | Days | 70,000 | 40 | 2,800,000 | 40 | 2,800,000 | 40 | 2,800,000 | 40 | 2,800,000 | 40 | 2,800,000 |
| | 22021101 | Motor Vehicles and Water Craft | contract | 6,356,000 | 1 | 6,356,000 | 1 | 6,356,000 | 1 | 6,356,000 | 1 | 6,356,000 | 1 | 6,356,000 |
| | 22021102 | Tyres and Batteries | Piece | 850,000 | 5 | 4,250,000 | 5 | 4,250,000 | 5 | 4,250,000 | 5 | 4,250,000 | 5 | 4,250,000 |
| Activity Tota | l | | | | *************************************** | 17,033,000 | | 17,033,000 | | 17,033,000 | | 17,033,000 | | 17,033,000 |
| | | | | | | Cost Can | tre: 527 | D. Vouth | | | | | | |

Service Output

F05

Community Income Increased

| | | Requ | uired Inputs | | Annı | ual budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|-------------------|--|---------------------|----------------------------|-----------------|---------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Target | 1 | F0501 Provisions | of Loans to Wom | en and Youths enhance | d from 45 | groups to 534 by June 202 | 21 | | | 1 | | | | |
| F0501D02 | To facilitate loa | ans to 16 entrepreneur Youth Grou | ps with low interes | est by June ,2019 | | | | | | | | | | |
| | 28211113 | Women and Youth Funds | Quarterly | 8,505,886 | 16 | 136,094,180 | 16 | 136,094,180 | 16 | 136,094,180 | 16 | 136,094,180 | 16 | 136,094,18 |
| Activity Total | | | | ······ | | 136,094,180 | | 136,094,180 | | 136,094,180 | | 136,094,180 | | 136,094,18 |
| Sub-vote Tota | al | | | | | 12,596,907,733 | | 12,082,544,426 | | 12,092,926,926 | | 12,116,005,926 | | 12,129,178,420 |
| | | | | | Cos | st Centre: 505A Live | estock an | d Fisheries Administr | ation | | | | | |
| Objective | | C Access to | Quality and Equita | able Social Services De | | | | | | | | | | |
| Service Output | t | C04 Livestock | production and pro | oductivity increased | | | | | | | | | | |
| Target | | · | • | lity of social services an | d infrastru | cture | | | | | | | | |
| C0401C01 | To facilitate co | nstruction of four (4) slaughter sla | b at Nkome, Kaku | bilo, Nzera and nyawilir | nilwa by J | une, 2019. | | | | | | | | |
| | 22019109 | Direct Labour (contracted or casual hire) | Each | 10,000,000 | 4 | 40,000,000 | 4 | 40,000,000 | 8 | 80,000,000 | 12 | 120,000,000 | 16 | 160,000,000 |
| Activity Total | | casual fille) | | <u></u> | | 40,000,000 | | 40,000,000 | | 80,000,000 | | 120,000,000 | | 160,000,000 |
| C0401S01 | To facilitate liv | estock health services by June, 20 | 19. | | | 1 | | | | | | , , | | |
| | 22003102 | Diesel | Litres | 2,500 | 2,000 | 5,000,000 | 2,000 | 5,000,000 | 2,000 | 5,000,000 | 2,000 | 5,000,000 | 2,000 | 5,000,000 |
| | 22004101 | Vaccines | doses | 9,000,000 | 1 | 9,000,000 | 1 | 9,000,000 | 2 | 18,000,000 | 3 | 27,000,000 | 4 | 36,000,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 100 | 6.000.000 | 100 | 6,000,000 | 200 | 12,000,000 | 300 | 18,000,000 | 400 | 24,000,000 |
| Activity Total | | To Dom Democio | | | | 20,000,000 | | 20,000,000 | 200 | 35,000,000 | | 50,000,000 | .00 | 65,000,000 |
| C0401S03 | To create cond | dusive working environment to the | head of departmen | nt for effective excution | duties by . | <u> </u> | | | | ,, | | 30,000,000 | | 03,000,000 |
| 00401003 | | <u> </u> | · · | | | · | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000 | 10 | 2,100,000 | 10 | 2,100,000 | 20 | 4,200,000 | 30 | 6,300,000 | 40 | 8,400,000 |
| | 21121104 | Telephone | Month | 180,000 | 10 | 1,800,000 | 10 | 1,800,000 | 20 | 3,600,000 | 30 | 5,400,000 | 40 | 7,200,000 |
| | 21121106 | Household Appliances | Month | 600,000 | 10 | 6,000,000 | 10 | 6,000,000 | 20 | 12,000,000 | 30 | 18,000,000 | 40 | 24,000,000 |
| | 22021101 | Motor Vehicles and Water Craft | Each | 5,100,000 | 1 | 5,100,000 | 1 | 5,100,000 | 2 | 10,200,000 | 3 | 15,300,000 | 4 | 20,400,000 |
| Activity Total | | | | | | 15,000,000 | | 15,000,000 | | 30,000,000 | | 45,000,000 | | 60,000,000 |
| | | | | | | Cost Centre: 50 | 05D Fis | heries Operations | | | | | | |
| Objective | | D Quality an | d Quantity of Soci | o-Economic Services ar | nd Infrastru | ucture Increased | | | | | | | | |
| Service Output | t | D08 Livestock | products and bypr | oducts processing and | alues add | lition increased | | | | | | | | |
| Target | | D0801 Increased | Quantity and Qua | lity of social services an | d infrastru | cture | | | | | | | | |
| D0801D01 | To facilitate co | nstruction of Daladala fish landing | sites by June, 20 | 19. | | | | | | | | | | |
| | 22019110 | Outsource Maintenance Contract Services | Each | 50,000,000 | 1 | 50,000,000 | 1 | 50,000,000 | 1 | 50,000,000 | 1 | 50,000,000 | 1 | 50,000,000 |
| Activity Total | | | | | | 50,000,000 | | 50,000,000 | | 50,000,000 | | 50,000,000 | | 50,000,000 |
| D0801S02 | To facilitate re | habilitation of boat engines by June | e. 2019 | | | | | | | | | | | |

Sub-vote No: 5006 Agriculture

| | | | Required Inp | outs | | Annu | ual budget Estimates 2018/19 | Forwa | ard budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|------------------|---------------------------------------|------------------------|--------------|--|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Descript | tion Un | it | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22021107 | Outsource maintenar contract services | nce Eac | | 7,000,000 | 1 | 7,000,000 | 1 | 7,000,000 | 2 | 14,000,000 | 3 | 21,000,000 | 4 | 28,000,000 |
| Activity Total | | | | | ······································ | | 7,000,000 | | 7,000,000 | | 14,000,000 | | 21,000,000 | | 28,000,000 |
| D0801S03 | To provide se | vices by issuing Licence | ces to 1556 fishing ve | essels, 360 | 00 fishers and 138 new | registratio | on fishing vessels by June, 2 | 2019 | · | | | | | | |
| | 22003101 | Petrol | Litr | es | 2,500 | 2,000 | 5,000,000 | 2,000 | 5,000,000 | 2,000 | 5,000,000 | 2,000 | 5,000,000 | 2,000 | 5,000,000 |
| | 22010105 | Per Diem - Domestic | Day | ys | 60,000 | 117 | 7,020,000 | 117 | 7,020,000 | 117 | 7,020,000 | 117 | 7,020,000 | 117 | 7,020,000 |
| | 31221113 | Oil and Lubricants | Litr | es | 8,000 | 122 | 980,000 | 122 | 980,000 | 122 | 980,000 | 122 | 980,000 | 122 | 980,000 |
| Activity Total | | <u> </u> | | | | | 13,000,000 | | 13,000,000 | | 13,000,000 | | 13,000,000 | | 13,000,000 |
| D0801S05 | To facilitate su | pervision of fisheries g | roup in 34 fishing lan | nding site b | by June, 2019. | | | | | | | | | | |
| | 22003101 | Petrol | Litr | es | 2,500 | 1,200 | 3,000,000 | 1,200 | 3,000,000 | 2,400 | 6,000,000 | 3,600 | 9,000,000 | 4,800 | 12,000,000 |
| | 22003102 | Diesel | Litr | es | 2,500 | 200 | 500,000 | 200 | 500,000 | 400 | 1,000,000 | 600 | 1,500,000 | 800 | 2,000,000 |
| | 22003105 | Lubricants | Litr | es | 8,000 | 62 | 500,000 | 62 | 500,000 | 125 | 1,000,000 | 188 | 1,500,000 | 250 | 2,000,000 |
| | 22010105 | Per Diem - Domestic | Day | vs | 60,000 | 100 | 6,000,000 | 100 | 6,000,000 | 200 | 12,000,000 | 300 | 18,000,000 | 400 | 24,000,000 |
| Activity Total | L | <u> </u> | | | <u> </u> | | 10,000,000 | | 10,000,000 | | 20,000,000 | | 30,000,000 | | 40,000,000 |
| D0801S06 | To facilitate re | habilitation of boat eng | ines for YAMAHA Hp | o 40, TOH | ATSU Hp 18 and YAM | AHA Hp 25 | 5 by June, 2019. | | | | | | , , | | |
| | 22021107 | Outsource maintenar | nce Eac | ch | 8,000,000 | 1 | 8,000,000 | 1 | 8,000,000 | 1 | 8,000,000 | 1 | 8,000,000 | 1 | 8,000,000 |
| Activity Total | | contract services | | | | | 8,000,000 | | 8,000,000 | | 8,000,000 | | 8,000,000 | | 8,000,000 |
| | | | | | Cos | et Contro | e: 506A Agriculture | Irrigatio | n and Co-operative Ac | lministra | tion | | .,, | | |
| Objective | | C | Access to Quality a | and Equital | ble Social Services Del | | | , irrigatio | in and co-operative Ac | iiiiiiistia | | | | | |
| Service Output | t | C03 | Agricultural extensi | | | - , , | | | | | | | | | |
| Target | | C0301 | Motorcycle Increas | ed from 19 | 9 to 30 by June 2021 | | | | | | | | | | |
| C0301C02 | To facilitate he | ead of department to pe | erform duties by June | € 2019 | | | | | | | | | | | |
| | 21121101 | Electricity | Allo | owance | 220,000 | 5 | 1,100,000 | 5 | 1,100,000 | 5 | 1,100,000 | 5 | 1,100,000 | 5 | 1,100,000 |
| | 21121102 | Housing Allowance | Allo | owance | 600,000 | 10 | 6,000,000 | 10 | 6,000,000 | 10 | 6,000,000 | 10 | 6,000,000 | 10 | 6,000,000 |
| | 21121104 | Telephone | Allo | owance | 180,000 | 5 | 900,000 | 5 | 900,000 | 5 | 900,000 | 5 | 900,000 | 5 | 900,000 |
| Activity Total | | · | | | ······································ | | 8,000,000 | | 8,000,000 | | 8,000,000 | | 8,000,000 | | 8,000,000 |
| | | | | | | | Cost Centre: 500 | 6B Agri | culture Operations | | | | | | |
| Objective | | C | Access to Quality a | and Equital | ble Social Services Del | ivery Impr | | | • | | | | | | |
| Service Output | t | C03 | Agricultural extensi | • | | , , | | | | | | | | | |
| Target | | C0301 | • | | 9 to 30 by June 2021 | | | | | | | | | | |
| C0301C05 | To fooilitate of | fice activities by June 2 | 2010 | | | | | | | | | | | | |

| | | | Required | l Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|------------------|--|------------------|------------------|---------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | 1 | Unit | Unit Cost | No. of
Units | Estimates
| | 21112107 | Casual Labourers | | Month | 170,000 | 12 | 2,040,000 | 12 | 2,040,000 | 12 | 2,040,000 | 12 | 2,040,000 | 12 | 2,040,000 |
| | 21113103 | Extra-Duty | | Hour | 30,000 | 32 | 960,000 | 32 | 960,000 | 32 | 960,000 | 32 | 960,000 | 32 | 960,000 |
| | 22003102 | Diesel | | Litres | 2,500 | 400 | 1,000,000 | 400 | 1,000,000 | 400 | 1,000,000 | 400 | 1,000,000 | 400 | 1,000,000 |
| Activity Total | I | ····· | | <u></u> | | ••••• | 4,000,000 | | 4,000,000 | | 4,000,000 | | 4,000,000 | | 4,000,000 |
| Objective | | D Q | uality and Qu | antity of Socio | -Economic Services ar | nd Infrastru | icture Increased | | | | | | | | |
| Service Outpu | ıt | D01 C | rop production | n increased | | | | | | | | | | | |
| Target | | D0101 C | ash crops pro | duction increa | sed from 1 to 2.5 tone | s per ha by | June 2021 | | | | | | | | |
| D0101C02 | To conduct mo | onitoring and supervision of | of cotton farmi | ing and other o | crops in 37 wards by Ju | ine 2019 | | | | | | | | | |
| | 22001101 | Office Consumables (pa pencils, pens and station | | Set | 260,000 | 1 | 260,000 | 1 | 260,000 | 1 | 260,000 | 2 | 520,000 | 2 | 520,000 |
| | 22003101 | Petrol | | Litres | 2,500 | 300 | 750,000 | 300 | 750,000 | 300 | 750,000 | 6,900 | 17,250,000 | 900 | 2,250,000 |
| | 22003102 | Diesel | | Litres | 2,500 | 1,500 | 3,750,000 | 1,500 | 3,750,000 | 3,000 | 7,500,000 | 4,500 | 11,250,000 | 4,500 | 11,250,000 |
| | 22010105 | Per Diem - Domestic | | Days | 60,000 | 75 | 4,500,000 | 75 | 4,500,000 | 75 | 4,500,000 | 150 | 9,000,000 | 150 | 9,000,000 |
| Activity Total | I | | | | | | 9,260,000 | | 9,260,000 | | 13,010,000 | | 38,020,000 | | 23,020,000 |
| Target | | D0102 F | ood Crops pro | oduction increa | ased from 1.25 to 2.5 to | nes per he | ector by June 2021 | | | | | | | | |
| D0102S02 | To facilitate pr | ocurement of 5000 cassav | va cuttings re | esistant to cass | ava mosaic virus and | cassava br | own streak disease by June | e 2019 | | | | | | | |
| | 31131204 | | | bundle | 3,940,000 | 1 | 3,940,000 | 1 | 3,940,000 | 1 | 3,940,000 | 2 | 7,880,000 | 2 | 7,880,000 |
| Activity Total | I | | | | | | 3,940,000 | | 3,940,000 | | 3,940,000 | | 7,880,000 | | 7,880,000 |
| Service Outpu | ıt | D03 C | rops products | processing ar | nd values addition incre | eased | | | | | | | ' | | |
| Target | | D0302 In | ncreased num | ber of food pro | cessing machines fror | n 3 to 8 by | June 2021 | | | | | | | | |
| D0302D06 | To facilitate pr | ocurement one cassava p | rocessing ma | chine at Chigu | inga by June 2019 | | | | | | | | | | |
| | 31112120 | Industrial Building | | Set | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 | 2 | 20,000,000 | 2 | 20,000,000 | 2 | 20,000,000 |
| Activity Total | I | | | | | | 10,000,000 | | 10,000,000 | | 20,000,000 | | 20,000,000 | | 20,000,000 |
| Service Outpu | ıt | D04 A | gricultural infr | astructures im | proved | | | | | | | | | | |
| Target | | D0402 In | ncreased num | ber of storage | facilities from 2 to 10 b | y June 202 | 21 | | | | | | | | |
| D0402S02 | To rehabilitate | Head quarter agricultural | office by June | e 2019 | | | | | | | | | | | |
| | 22019110 | Outsource Maintenance Contract Services | | contract | 11,730,000 | 1 | 11,730,000 | 1 | 11,730,000 | 1 | 11,730,000 | 2 | 23,460,000 | 3 | 35,190,000 |
| Activity Total | I | | | | | | 11,730,000 | | 11,730,000 | | 11,730,000 | | 23,460,000 | | 35,190,000 |
| | | | | | | | Cost Centre: | 506C Ex | tension Services | | | | - | | |
| Objective | | C A | ccess to Qual | lity and Equital | ole Social Services De | ivery Impro | | | | | | | | | |
| Service Outpu | ıt | | | ension service | | , , | | | | | | | | | |
| Target | | | • | | to 30 by June 2021 | | | | | | | | | | |
| C0301S10 | To procure for | ur motorcycles by June 20 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | ord budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwar | d budget Estimates 2022/23 |
|--------------------|------------------|---|-------------------|---------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|---|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 28130104 | Motorcycle Insurance | Each | 2,000,000 | 4 | 8,000,000 | 4 | 8,000,000 | 4 | 8,000,000 | 4 | 8,000,000 | 4 | 8,000,000 |
| Activity Tota | | | | · <u>·</u> | <u>'</u> | 8,000,000 | | 8,000,000 | | 8,000,000 | | 8,000,000 | | 8,000,000 |
| C0301S11 | To facilitate pa | rticipation of nanenane exhibition in | n Mwanza by Jun | e 2019 | | 1 | ı | 1 | | 1 | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 |
| | 22003102 | Diesel | Litres | 2,500 | 350 | 875,000 | 350 | 875,000 | 350 | 875,000 | 350 | 875,000 | 350 | 875,000 |
| | 22006112 | Uniforms | Each | 38,500 | 10 | 385,000 | 20 | 770,000 | 20 | 770,000 | 330 | 12,705,000 | 30 | 1,155,000 |
| | 22010105 | Per Diem - Domestic | Days | 100,000 | 70 | 7,000,000 | 70 | 7,000,000 | 70 | 7,000,000 | 70 | 7,000,000 | 70 | 7,000,000 |
| | 22031104 | consultancy fees | Annually | 2,200,000 | 1 | 2,200,000 | 1 | 2,200,000 | 10 | 22,000,000 | 1 | 2,200,000 | 1 | 2,200,000 |
| | 31131207 | Fruits Trees | Kilogram | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 |
| Activity Tota | <u> </u> | | | | <u> </u> | 11,460,000 | | 11,845,000 | | 31,645,000 | | 23,780,000 | | 12,230,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) Petrol | Set | 100,000 | 1 500 | 100,000 1,250,000 | 1 500 | 1,250,000 | 1 500 | 1,250,000 | 1 500 | 1,250,000 | 1 500 | 1,250,000 |
| Target D0101C01 | To facilitate In | D0101 Cash crops troduction of 37 farm field school all | | ased from 1 to 2.5 tone: 019 | s per na by | June 202 I | | | | | | | | |
| | | | | | 500 | | 500 | | 500 | | 500 | | 500 | |
| | 22015103 | Agricultural Chemicals | Set | 722,000 | 1 | 722,000 | 1 | 722,000 | 1 | 722,000 | 1 | 722,000 | 1 | 722,000 |
| | 22015103 | Fertilizers | Kilogram | 1,200 | 500 | 600,000 | 0 | 0 | | 0 | 0 | 0 | 0 | 722,000 |
| | 31131204 | Certified Seed | Kilogram | 6,000 | 148 | 888,000 | 148 | 888,000 | 148 | 888,000 | 148 | 888,000 | 148 | 888,000 |
| Activity Tota | <u> </u> | Certified Seed | Kilogram | 0,000 | 140 | 3,560,000 | 140 | 2,960,000 | 140 | 2,960,000 | 140 | 2,960,000 | 140 | 2,960,000 |
| Target | | D0102 Food Crops | production incre | ased from 1.25 to 2.5 to | ones per he | | | 2,500,000 | | 2,555,555 | | 2,900,000 | | 2,300,000 |
| D0102S01 | To facilitate p | rocurement of 68,333 sweet flashed | • | | - | | | | | | | | | |
| | 31131204 | Certified Seed | Kilogram | 2,050,000 | 1 | 2,050,000 | 2 | 4,100,000 | 2 | 4,100,000 | 3 | 6,150,000 | 3 | 6,150,000 |
| Activity Tota | <u> </u> | | | | | 2,050,000 | | 4,100,000 | | 4,100,000 | | 6,150,000 | | 6,150,000 |
| Sub-vote Tot | al | | | | | 235,000,000 | | 236,835,000 | | 357,385,000 | | 479,250,000 | | 551,430,000 |
| | | | | | | Cost Centre: 507B | Primary | Education Operations | | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | |
| Objective | | D Quality and | Quantity of Socio | o-Economic Services ar | nd Infrastru | | | | | | | | | |
| Service Outpu | t | D12 School infra | structures for ba | asic education increase | d | | | | | | | | | |
| Target | | D1201 Constructio | n, repair and mar | tanance of schools' inf | rastructure | from 70% to 85% by June | 2021 | | | | | | | |
| D1201D01 | To support cor | nstruction of 18 classrooms by June | 2019 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials | Each | 5,000,000 | 18 | 90,000,000 | 18 | 90,000,000 | 18 | 90,000,000 | 18 | 90,000,000 | 18 | 90,000,000 |
| | | | | ····· | | 4 | | | | | | | | |

Sub-vote No: 5007 Education

| | | Requ | ired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|-------------------|----------------|---|----------------------|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | İ | | | | | 90,000,000 | | 90,000,000 | | 90,000,000 | | 90,000,000 | | 90,000,000 |
| D1201D02 | To support cor | nstruction of 3 classrooms at Kishin | da Primary Schoo | l by 2019 | | | | | | | | | · | |
| | 22019109 | Direct Labour (contracted or | Each | 10,000,000 | 2 | 20,000,000 | 2 | 20,000,000 | 2 | 20,000,000 | 2 | 20,000,000 | 2 | 20,000,000 |
| Activity Total | l | casual hire) | | | | 20,000,000 | | 20,000,000 | | 20,000,000 | | 20,000,000 | | 20,000,000 |
| D1201D03 | To support cor | nstruction of 5 classrooms at Nyalub | anga Primary Sch | hool by June 2019 | | | | | | | | | | |
| | 22019109 | Direct Labour (contracted or | Each | 8,000,000 | 5 | 40,000,000 | 5 | 40,000,000 | 5 | 40,000,000 | 5 | 40,000,000 | 5 | 40,000,000 |
| Activity Total | <u> </u> | casual hire) | | | | 40,000,000 | | 40,000,000 | | 40,000,000 | | 40,000,000 | | 40,000,000 |
| D1201D04 | To support cor | npletion of 3 classrooms at Nyalwa | nzaja Primary Sch | nool by June 2019 | | | | <u> </u> | | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | |
| | 22019109 | Direct Labour (contracted or | Each | 10,000,000 | 3 | 30,000,000 | 3 | 30,000,000 | 3 | 30,000,000 | 3 | 30,000,000 | 3 | 30,000,000 |
| Activity Total | <u></u> | casual hire) | | | | 30,000,000 | | 30,000,000 | | 30,000,000 | | 30,000,000 | | 30,000,000 |
| D1201D05 | - | npletion of 3 classrooms at Nyarugi | usu. Ililika and Am | nani Primary Schools by | June 2019 | | | , , | | , , | | 55,555,555 | | |
| 31201200 | 22019109 | Direct Labour (contracted or | Each | 10,000,000 | | 30,000,000 | 3 | 30,000,000 | 3 | 30,000,000 | 3 | 30,000,000 | 3 | 30,000,000 |
| A ativita v Tatal | | casual hire) | | | 3 | 30,000,000 | ა | 30,000,000 | 3 | 30,000,000 | s | | 3 | |
| Activity Total | | mpletion of 2 classrooms and 1 toos | har office at Nivan | nalimba Brimary Sahaa | l by June 2 | | | 30,000,000 | | 30,000,000 | | 30,000,000 | | 30,000,000 |
| D1201D06 | | npletion of 3 classrooms and 1 teac | | | i by June 2 | | | | | | | | | |
| | 22019109 | casual hire) | Each | 10,000,000 | 3 | 30,000,000 | 3 | 30,000,000 | 3 | 30,000,000 | 3 | 30,000,000 | 3 | 30,000,000 |
| Activity Total | l | | | | | 30,000,000 | | 30,000,000 | | 30,000,000 | | 30,000,000 | | 30,000,000 |
| D1201D07 | To support cor | nstruction of 2 classrooms at Bugulu | ıla Primary Schoo | l by June 2019 | | | | | | | | | | |
| | 22019109 | Direct Labour (contracted or casual hire) | Each | 10,000,000 | 2 | 20,000,000 | 2 | 20,000,000 | 2 | 20,000,000 | 2 | 20,000,000 | 2 | 20,000,000 |
| Activity Total | I | | | | | 20,000,000 | | 20,000,000 | | 20,000,000 | | 20,000,000 | | 20,000,000 |
| D1201D08 | To support cor | nstruction of 3 classrooms, 1 teacher | r house, 6 pit latri | nes at Mapinduzi (Nyar | nsalala) Pri | mary School by June 2019. | | | | | | | | |
| | 22019109 | Direct Labour (contracted or casual hire) | Each | 10,000,000 | 3 | 30,000,000 | 3 | 30,000,000 | 3 | 30,000,000 | 3 | 30,000,000 | 3 | 30,000,000 |
| Activity Total | <u></u> l | | | ······································ | | 30,000,000 | | 30,000,000 | | 30,000,000 | | 30,000,000 | | 30,000,000 |
| D1201D09 | To support cor | nstruction of 2 classrooms at Saragi | ulwa Primary Scho | ool by June 2019 | | - | | | | | | | | |
| | 22019109 | Direct Labour (contracted or | Each | 10,000,000 | 2 | 20,000,000 | 2 | 20,000,000 | 2 | 20,000,000 | 2 | 20,000,000 | 2 | 20,000,000 |
| Activity Total | <u></u> | casual hire) | | J | | 20,000,000 | | 20,000,000 | | 20,000,000 | | 20,000,000 | | 20,000,000 |
| D1201D19 | To support cor | nstruction of 2 classrooms at Songa | mbele Primary Sc | chool by June 2019 | | <u> </u> | | 1 | | | | | | |
| | 22019109 | Direct Labour (contracted or | Each | 10,000,000 | 2 | 20,000,000 | 2 | 20,000,000 | 2 | 20,000,000 | 2 | 20,000,000 | 2 | 20,000,000 |
| Activity Total | | casual hire) | | 11,111,000 | | 20,000,000 | - | 20,000,000 | | 20,000,000 | | 20,000,000 | ·····- | 20,000,000 |
| | - | | | | | ,3,000 | | | | ,3,000 | | 20,000,000 | | 20,000,000 |

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|------------------|---|-------------------|----------------------------|---|--------------------------------|------------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Service Output | t | C55 African cultu | re practice enha | ınced | | | | , | | ' | | ' | | |
| Target | | C5501 Increase en | rolment rate from | n 98% in 2016 to 100%. | June 202 | | | | | | | | | |
| C5501S01 | To facilitate 18 | 1 primary schools and community in | enhancing cultu | ıral activities by June 20 |)19 | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 400,000 | 1 | 400,000 | 1 | 400,000 | 1 | 400,000 | 1 | 400,000 | 1 | 400,000 |
| | 22003102 | Diesel | Litres | 2,500 | 640 | 1,600,000 | 640 | 1,600,000 | 640 | 1,600,000 | 640 | 1,600,000 | 640 | 1,600,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 80,000 | 25 | 2,000,000 | 25 | 2,000,000 | 25 | 2,000,000 | 25 | 2,000,000 | 25 | 2,000,000 |
| | 22014106 | Gifts and Prizes | Each | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 |
| Activity Total | | | | | *************************************** | 5,000,000 | **************** | 5,000,000 | | 5,000,000 | | 5,000,000 | | 5,000,000 |
| | | | | | | Cost Centre: | 507E | Sport Grounds | | | | | • | |
| Objective | | C Access to C | uality and Equita | able Social Services De | livery Impro | oved | | | | | | | | |
| Service Output | t | C54 Sports and | games enhanced | i | | | | | | | | | | |
| Target | | C5401 Increase en | rolment rate from | n 98% in 2016 to 100%. | June 202 | | | | | | | | | |
| C5401S01 | To facilitate sp | orts and game activities in 181 prim | ary schools by Ju | une 2019 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 400,000 | 1 | 400,000 | 1 | 400,000 | 1 | 400,000 | 1 | 400,000 | 1 | 400,000 |
| | 22003102 | Diesel | Litres | 2,500 | 400 | 1,000,000 | 400 | 1,000,000 | 400 | 1,000,000 | 400 | 1,000,000 | 400 | 1,000,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 80,000 | 20 | 1,600,000 | 20 | 1,600,000 | 20 | 1,600,000 | 20 | 1,600,000 | 20 | 1,600,000 |
| | 22014106 | Gifts and Prizes | Set | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 |
| | 31113114 | Outdoor sports and recreational facilities | Set | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 |
| Activity Total | | | | | | 5,000,000 | | 5,000,000 | | 5,000,000 | | 5,000,000 | | 5,000,000 |
| | | | | | Co | st Centre: 509A Se | condary | Education Administrat | tion | | | | | |
| Objective | | C Access to C | uality and Equita | able Social Services De | livery Impro | oved | | | | | | | | |
| Service Output | t | C25 Access to s | econdary educat | ion enhanced | | | | | | | | | | |
| Target | | C2501 Department | 's performance e | efficiency increased from | n an averaç | ge of | | | | | | | | |
| C2501S09 | To provide log | gistical support and office utilities by | June 2019 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 2,000 | 5,000,000 | 2,500 | 6,250,000 | 3,000 | 7,500,000 | 3,500 | 8,750,000 | 4,000 | 10,000,000 |
| Activity Total | | | | | | 5,000,000 | | 6,250,000 | | 7,500,000 | | 8,750,000 | | 10,000,000 |
| | | | | | C | Cost Centre: 509B | Seconda | y Education Operation | ns | | | | | |
| Objective | | D Quality and | Quantity of Socio | o-Economic Services ar | nd Infrastru | icture Increased | | | | | | | | |
| Service Output | t | D20 School Infra | structures for ba | sic Education improved | | | | | | | | | | |
| Target | | D2001 Number of o | classrooms incre | ased from current 498 c | lassrooms | to | | | | | | | | |
| D2001D06 | To support cor | nstruction of 2 classrooms at Kagu, 2 | 2 classrooms at h | Kakubilo, 4 classrooms | 1 Teachers | s office and staff house at L | wezera at S | Secondary Schools by June 2 | 2019 | | | | | |

| | | R | equired Inputs | | Annu | ual budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forwar | rd budget Estimates 2022/23 |
|---------------|----------------------------|---|--------------------------|---------------------------|---|---------------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22019109 | Direct Labour (contracted or casual hire) | Each | 13,000,000 | 4 | 52,000,000 | 5 | 65,000,000 | 5 | 65,000,000 | 5 | 65,000,000 | 5 | 65,000,000 |
| Activity Tota | I | | | ····· | *************************************** | 52,000,000 | | 65,000,000 | | 65,000,000 | | 65,000,000 | | 65,000,000 |
| Target | | D2006 Deficit | of tables and chairs re | educed from 3,209 to 0 | sets of tab | les and chairs by June 2021 | | ' | | | | | | |
| D2006S01 | To facilitate pr | ocurement of 300 set of tables | and chairs of students | s in 30 Secondary Scho | ols by Jun | e 2018 | | | | | | | | |
| | 31122244 | Desks, Shelves, Tables and Chairs | Set | 70,000 | 300 | 21,000,000 | 1,000 | 70,000,000 | 1,000 | 70,000,000 | 1,000 | 70,000,000 | 1,000 | 70,000,000 |
| Activity Tota | <u></u> l | - Criano | | | | 21,000,000 | | 70,000,000 | | 70,000,000 | | 70,000,000 | | 70,000,000 |
| Target | | D2007 New A- | Level schools establi | shed from 0 to 2 by Jun | e 2021 | | | | | | | | | |
| D2007D01 | To construct 4 | A` level classrooms and compl | etion of 2 dormitory a | t Kamena and Bugando | Seconda | ry School by June 2019 | | | | | | | | |
| | 22020101 | Cement, bricks and constructi materials | on contract | 20,000,000 | 8 | 160,000,000 | 8 | 160,000,000 | 8 | 160,000,000 | 8 | 160,000,000 | 8 | 160,000,000 |
| Activity Tota | l | materials | | | ····· | 160,000,000 | | 160,000,000 | | 160,000,000 | | 160,000,000 | | 160,000,000 |
| Target | | D2009 Second | lary Infrastructure is i | mproved from 45% to 8 | 80% in sec | condary schools by June 202 | 21 | | | - | | | | |
| D2009D02 | To construct 1 | under ground water tank at Bu | tobela secondary sch | ool by 2019 | | | | | | | | | | |
| | 22019109 | Direct Labour (contracted or casual hire) | Each | 10,000,000 | 1 | 10,000,000 | 2 | 20,000,000 | 2 | 20,000,000 | 3 | 30,000,000 | 3 | 30,000,000 |
| Activity Tota | l | | | ····· | *************************************** | 10,000,000 | *************************************** | 20,000,000 | | 20,000,000 | | 30,000,000 | | 30,000,000 |
| Sub-vote Tot | al | | | | | 588,000,000 | | 661,250,000 | | 662,500,000 | | 673,750,000 | | 675,000,000 |
| | | | | | Cos | t Centre: 508F Com | munity F | lealth Initiatives/Prom | otion | ' | | | | |
| Objective | | D Quality | and Quantity of Soci | o-Economic Services ar | | | | | | | | | | |
| Service Outpu | ıt | · | • | ealth facilities improved | | | | | | | | | | |
| Target | | | | infrastructure reduced f | rom 50% | to 25% by June 2021 | | | | | | | | |
| D2701D01 | To accomplish June 2019 | newly constructed Dispensario | es/Health centres and | staff houses of Igate, h | Kamhanga | , Busolwa B, Magenge, Isulv | vabutundwe | e, Msasa, Buziba,Kakubilo,L | _udete Isabi | lo, Kitigiri, Nyamigota and N | yaruyeye by | | | |
| | 22019101 | Cement, Bricks and Building Materials | Lumpsum | 36,495,418 | 5 | 182,477,090 | 10 | 364,954,180 | 15 | 547,431,270 | 10 | 364,954,180 | 25 | 912,385,450 |
| Activity Tota | l | Wateriale | | | | 182,477,090 | | 364,954,180 | | 547,431,270 | | 364,954,180 | | 912,385,450 |
| | | | | | | Cost Centre | 508G | Social Welfare | | 1 | | | | |
| Objective | | C Access | to Quality and Equits | able Social Services De | livery Impr | | | oodar Wonaro | | | | | | |
| Service Outpu | ıt | | | | | gents and vaccines services | improved | | | | | | | |
| Target | • | | | | - | oplies reduced from 15% to | • | e 2021 | | | | | | |
| C0201S98 | To procure 95 | sunscreen lotion for 60 peopl | | | | | - | | | | | | | |
| | 22004102 | Drugs and Medicines | Each | 40,000 | 95 | 3,800,000 | 150 | 6,000,000 | 200 | 8,000,000 | 250 | 10,000,000 | 300 | 12,000,000 |
| Activity Tota | i | | | | ····· | 3,800,000 | | 6,000,000 | | 8,000,000 | | 10,000,000 | | 12,000,000 |
| Service Outpu | ıt | C09 Human | Resource for health | in terms of number prof | essional M | lix at all levels improved | | | | | | | | |
| i | | 00004 | | | | | | | | | | | | |
| Target | | C0901 Shortag | ge of skilled and mixe | d human resource for h | ealth redu | ced from 45% to 30% June 2 | 2021 | | | | | | | |

Sub-vote No: 5008 Health

| | | | | | | Sub-vote | No: 500 | 8 Health | | | | | | |
|--------------------------------------|----------------|--|-------------------------------|---------------------------|-----------------|--|-----------------|--------------------------------|-----------------|-----------------------------|-----------------|-------------------------------|-----------------|-------------------------------|
| | | | Required Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forward | budget Estimates 2020/21 | Forward | d budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21121103 | Food and Refreshment | Person | 10,000 | 200 | 2,000,000 | 250 | 2,500,000 | 300 | 3,000,000 | 350 | 3,500,000 | 400 | 4,000,000 |
| | 22003102 | Diesel | Litres | 2,500 | 100 | 250,000 | 300 | 750,000 | 600 | 1,500,000 | 1,000 | 2,500,000 | 1,500 | 3,750,000 |
| | 22008110 | Ground Transport (Bus, Tra Water) | ain, Person | 15,000 | 72 | 1,080,000 | 72 | 1,080,000 | 72 | 1,080,000 | 144 | 2,160,000 | 144 | 2,160,000 |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 20 | 1,200,000 | 21 | 1,260,000 | 22 | 1,320,000 | 23 | 1,380,000 | 24 | 1,440,000 |
| | 22014106 | Gifts and Prizes | Lumpsum | 2,000,000 | 1 | 2,000,000 | 2 | 4,000,000 | 3 | 6,000,000 | 4 | 8,000,000 | 5 | 10,000,000 |
| Activity Tota | I | | | · <u>·</u> | | 6,530,000 | | 9,590,000 | | 12,900,000 | | 17,540,000 | | 21,350,000 |
| Service Output Target E0101S98 | 1 | • | | • | | vels strengthened from 60% | to 80% by . | June 2021 | | | | | | |
| | 22001101 | Office Consumables (pape pencils, pens and stationar | | 427,500 | 4 | 1,710,000 | 5 | 2,137,500 | 6 | 2,565,000 | 7 | 2,992,500 | 8 | 3,420,000 |
| Activity Tota | i | periors, perio aria stational | 1103) | ····· | | 1,710,000 | | 2,137,500 | | 2,565,000 | | 2,992,500 | | 3,420,000 |
| Target F0201C02 | | ansportaion of 1 social welfa | | | | om 35% to 20% boys and brond 4 National Commemorar 3,240,000 | | | 18 | 3,240,000 | 18 | 3,240,000 | 18 | 3,240,000 |
| Activity Tota | | .1 | | | | 3,240,000 | | 3,240,000 | | 3,240,000 | | 3,240,000 | | 3,240,000 |
| F0201C03 | To conduct vis | sit to 140 primary schools for | child protection awarene | ess to pupils and teache | ers by June | e, 2019 | | | - 1 | | ! | | | |
| | 22003102 | Diesel | Litres | 2,500 | 5,600 | 14,000,000 | 6,400 | 16,000,000 | 6,800 | 17,000,000 | 7,200 | 18,000,000 | 7,600 | 19,000,000 |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 280 | 16,800,000 | 480 | 28,800,000 | 680 | 40,800,000 | 720 | 43,200,000 | 1,140 | 68,400,000 |
| Activity Tota | I | | | | | 30,800,000 | | 44,800,000 | | 57,800,000 | | 61,200,000 | | 87,400,000 |
| F0201S06 | To provide loa | ans to 37 groups of people wi | ith disability to groups in 3 | 37 wards by June 2019 | | | | | | | | | | |
| | 24301108 | other short-term time loans | s Each | 1,600,000 | 37 | 59,200,000 | 38 | 60,800,000 | 39 | 62,400,000 | 40 | 64,000,000 | 41 | 65,600,000 |
| Activity Tota | I | | | | | 59,200,000 | | 60,800,000 | | 62,400,000 | | 64,000,000 | | 65,600,000 |
| F0201S08 | To conduct Di | strict Child Protection Team | (WCPT) meetings quarte | ly by June,2019 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Each | 5,000 | 30 | 150,000 | 31 | 155,000 | 32 | 160,000 | 33 | 165,000 | 34 | 170,000 |
| | 22010105 | Per Diem - Domestic | Person | 30,000 | 120 | 3,600,000 | 124 | 3,720,000 | 128 | 3,840,000 | 132 | 3,960,000 | 136 | 4,080,000 |
| Activity Tota | I | | | | | 3,750,000 | | 3,875,000 | | 4,000,000 | | 4,125,000 | | 4,250,000 |
| F0201S09 | To conduct 30 | outreach to prepare social in | nvestigation report to 30 | children in comflict with | the law by | / June,2019. | | 1 | | 1 | | 1 | | |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 30 | 1,800,000 | 31 | 1,860,000 | 32 | 1,920,000 | 33 | 1,980,000 | 34 | 2,040,000 |

| | | Re | equired Inputs | | Annu | ual budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwar | d budget Estimates 2022/23 |
|--|---|---|--|--|--|---|-----------------|---|-----------------|--|---------------------|--|---------------------|--|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | i | | | | | 1,800,000 | | 1,860,000 | | 1,920,000 | | 1,980,000 | | 2,040,000 |
| F0201S10 | To conduct su | pervision routes to 37 wards to | conduct meeetings | with WCPT, inspect da | y care cer | ntres ,FBO,CBOs,NGOs by | June,2019 | • | | | | | | |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 72 | 4,320,000 | 111 | 6,660,000 | 111 | 6,660,000 | 148 | 8,880,000 | 148 | 8,880,000 |
| Activity Tota | i | | | ······································ | | 4,320,000 | | 6,660,000 | | 6,660,000 | | 8,880,000 | | 8,880,000 |
| F0201S11 | To procure 4 of | devices for production of exemp | tion cards to eldres I | oy June,2019 | | - | | | | <u> </u> | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | doses | 1,030,000 | 1 | 1,030,000 | 2 | 2,060,000 | 2 | 2,060,000 | 1 | 1,030,000 | 1 | 1,030,000 |
| | 22016101 | Printing Material | Each | 800,000 | 2 | 1,600,000 | 1 | 800,000 | 1 | 800,000 | 1 | 800,000 | 1 | 800,000 |
| | 31122115 | Cameras | Each | 500,000 | 1 | 500,000 | 2 | 1,000,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 |
| | 31122207 | Generators | Each | 1,000,000 | 1 | 1,000,000 | 2 | 2,000,000 | 2 | 2,000,000 | 1 | 1,000,000 | 1 | 1,000,000 |
| Activity Tota | <u></u> I | | | | | 4,130,000 | | 5,860,000 | | 5,360,000 | | 3,330,000 | | 3,330,000 |
| Objective | | I Emerge | ncy and Disaster Ma | nagement Improved | | | | • | | | | | | |
| Service Outpu | ıt | I03 Manage | ement of emergency | and disaster at all levels | strengthe | ened | | | | | | | | |
| Target | | I0301 Capacit | y on management of | emergency/disaster pre | eparednes | s and response strengthene | d from 50% | to 75% by June 2021 | | | | | | |
| 10301S33 | To pay per die | em to Social welfare officers for | 12 child protection e | emergiences by June,20 |)19 | | | | | | | | | |
| | | | | | 40 | 700,000 | 13 | | 4.4 | 840,000 | 15 | 900,000 | 16 | 000 000 |
| | 22010105 | | Person | 60,000 | 12 | 720,000 | | 780,000 | 14 | | | | | 960,000 |
| Activity Tota | | Per Diem - Domestic | Person | 60,000 | 12 | 720,000 | | 780,000 780,000 | | 840,000 | 13 | 900,000 | 10 | 960,000 |
| Activity Tota | l | | Person | | 12 | | | | | | | | | |
| | l | | Person | | | 720,000 | | 780,000 510,556,680 | | 840,000 | | 900,000 | | 960,000 |
| | l | | | | Cos | 720,000 302,477,090 st Centre: 511A Wo | | 780,000 510,556,680 | | 840,000 | | 900,000 | | 960,000 |
| Sub-vote Tot | l ial | D Quality | | o-Economic Services ar | Cos | 720,000 302,477,090 st Centre: 511A Wo | | 780,000 510,556,680 | | 840,000 | | 900,000 | | 960,000 |
| Sub-vote Tot Objective | l ial | D Quality D17 Quality | and Quantity of Socie | o-Economic Services ar | Cos | 720,000 302,477,090 st Centre: 511A Wo | | 780,000 510,556,680 | | 840,000 | | 900,000 | | 960,000 |
| Sub-vote Tot Objective Service Output | i aal | D Quality D17 Quality | and Quantity of Socie kilometers of roads in of District Rural road | p-Economic Services ar acreased in District Is rehabilitated and mai | Cos | 720,000 302,477,090 st Centre: 511A Wo | | 780,000 510,556,680 | | 840,000 | | 900,000 | | 960,000 |
| Sub-vote Tot Objective Service Output Target | i aal | D Quality D17 Quality D1701 105 Km ehabilitation and upgrading of 35 | and Quantity of Socie kilometers of roads in of District Rural road | p-Economic Services ar acreased in District Is rehabilitated and mai | Cos | 720,000 302,477,090 st Centre: 511A Wo | | 780,000 510,556,680 | | 840,000 | | 900,000 | | 960,000 |
| Sub-vote Tot Objective Service Output Target | tal To facilitate re 22018107 | D Quality D17 Quality D1701 105 Km ehabilitation and upgrading of 35 | and Quantity of Socie kilometers of roads ir of District Rural road km roads at Geita I | p-Economic Services an acreased in District is rehabilitated and mai district council by June 2 | Cos nd Infrastru ntained by 2019 | 720,000 302,477,090 at Centre: 511A Wo acture Increased | rks and F | 780,000 510,556,680 ire Rescue Administra | ation | 840,000 713,116,270 | | 900,000 543,141,680 | | 960,000 1,124,855,450 |
| Sub-vote Tot Objective Service Output Target D1701D01 | tal To facilitate re 22018107 | D Quality D17 Quality D1701 105 Km ehabilitation and upgrading of 35 Outsource maintenance contract services | and Quantity of Socie kilometers of roads ir of District Rural road km roads at Geita I Kilometer | p-Economic Services an acreased in District is rehabilitated and mai district council by June 2 | Cos ad Infrastru Intained by 2019 40 | 720,000 302,477,090 st Centre: 511A Wo acture Increased June, 2021 | rks and F | 780,000 510,556,680 ire Rescue Administra 200,000,000 | ation | 840,000 713,116,270 200,000,000 | | 900,000 543,141,680 200,000,000 | | 960,000 1,124,855,450 200,000,000 |
| Sub-vote Total Objective Service Output Target D1701D01 Activity Total | To facilitate re 22018107 | D Quality D17 Quality D1701 105 Km ehabilitation and upgrading of 35 Outsource maintenance contract services | and Quantity of Socie kilometers of roads ir of District Rural road km roads at Geita I Kilometer | p-Economic Services an acreased in District its rehabilitated and mai District council by June 2 5,000,000 | Cos ad Infrastru Intained by 2019 40 | 720,000 302,477,090 st Centre: 511A Wo acture Increased June, 2021 | rks and F | 780,000 510,556,680 ire Rescue Administra 200,000,000 | ation | 840,000 713,116,270 200,000,000 | | 900,000 543,141,680 200,000,000 | | 960,000 1,124,855,450 200,000,000 |
| Objective Service Output Target D1701D01 Activity Total Target | To facilitate re 22018107 | D Quality D17 Quality D1701 105 Km ehabilitation and upgrading of 35 Outsource maintenance contract services D1702 365 Kilo | and Quantity of Socie kilometers of roads ir of District Rural road km roads at Geita I Kilometer | p-Economic Services an acreased in District its rehabilitated and mai District council by June 2 5,000,000 | Cos ad Infrastru Intained by 2019 40 | 720,000 302,477,090 st Centre: 511A Wo acture Increased June, 2021 | rks and F | 780,000 510,556,680 ire Rescue Administra 200,000,000 | ation | 840,000 713,116,270 200,000,000 | | 900,000 543,141,680 200,000,000 | | 960,000 1,124,855,450 200,000,000 |
| Objective Service Output Target D1701D01 Activity Total Target D1702D01 | To facilitate re 22018107 | D Quality D17 Quality D1701 105 Km ehabilitation and upgrading of 35 Outsource maintenance contract services D1702 365 Kilc peration of 3 moving heavy equip | and Quantity of Social kilometers of roads in of District Rural roads it was roads at Geita Expensive Kilometer of Community of Communi | p-Economic Services are creased in District its rehabilitated and mai District council by June 2 5,000,000 | Cos ad Infrastru Intained by 2019 40 | 720,000 302,477,090 st Centre: 511A Woo cture Increased June, 2021 200,000,000 200,000,000 | 40 30,008 183 | 780,000 510,556,680 ire Rescue Administra 200,000,000 200,000,000 | ation 40 | 840,000 713,116,270 200,000,000 200,000,000 | 40 30,008 183 | 900,000 543,141,680 200,000,000 200,000,000 | 40 30,008 183 | 960,000 1,124,855,450 200,000,000 200,000,000 |
| Objective Service Output Target D1701D01 Activity Total Target | To facilitate re 22018107 To facilitate op 22003102 22010105 | D Quality D17 Quality D1701 105 Km ehabilitation and upgrading of 35 Outsource maintenance contract services D1702 365 Kilc peration of 3 moving heavy equip | and Quantity of Socie kilometers of roads ir of District Rural road km roads at Geita I Kilometer metres of Communit oment by June 2019 Litres | p-Economic Services are acreased in District its rehabilitated and mai District council by June 2 5,000,000 y Roads formed by Jure 2,500 | Cos ad Infrastru Intained by 2019 40 ae 2021 | 720,000 302,477,090 st Centre: 511A Would be under the control of | 40 30,008 | 780,000 510,556,680 ire Rescue Administra 200,000,000 200,000,000 75,020,000 | 40 30,008 | 200,000,000 200,000,000 75,020,000 | 40 | 900,000 543,141,680 200,000,000 200,000,000 75,020,000 | 40 | 960,000 1,124,855,450 200,000,000 200,000,000 75,020,000 |

Examination Grants

Sub-vote No: 5007 Education

| | | Requ | ired Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|------------------|--|---------------------|---------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective | | C Access to | Quality and Equita | able Social Services Del | ivery Impro | oved | | | | | | | | |
| Service Outpu | ıt | C47 Primary ed | ucation enrolmen | t increased | | | | | | | | | | |
| Target | | C4701 Service de | ivery in Primary E | Education sector increas | ed from 65 | % to 85% by June 2021 | | | | | | | | |
| C4701S05 | To conduct pri | imary school leaving Examination for | r 14,483 standar | d seven pupils by June | 2019 | | | | | | | | | |
| | 22013111 | Examination Expenses | Annually | 233,327,000 | 1 | 233,327,000 | 1 | 233,327,000 | 1 | 233,327,000 | 1 | 233,327,000 | 1 | 233,327,000 |
| Activity Tota | I | | | | | 233,327,000 | | 233,327,000 | | 233,327,000 | | 233,327,000 | | 233,327,000 |
| C4701S11 | To conduct Na | ational Examination for 26,546 stand | lard four pupils b | v June 2019 | | | | 1 | | | | · · | | |
| | | Examination Expenses | Annually | 100,081,000 | 1 | 100,081,000 | 1 | 100,081,000 | 1 | 100,081,000 | 1 | 100,081,000 | 1 | 100,081,000 |
| Activity Tota | | <u> </u> | | | | 100,081,000 | | 100,081,000 | | 100,081,000 | | 100,081,000 | | 100,081,000 |
| | | | | | Co | st Centre: 509A Se | condary | Education Administra | tion | | | | | |
| Objective | | C Access to | Juality and Equity | able Social Services Del | | | Condary | Ludoution Administra | | | | | | |
| Service Outpu | ıt. | | econdary educat | | ivery impre | , ved | | | | | | | | |
| Target | ıı | | | efficiency increased from | n an averac | ue of | | | | | | | | |
| C2501S05 | To conduct Na | ational From II Examination in 30 Se | | <u> </u> | · a.· avoiaş | | | | | | | | | |
| | | Examination Expenses | Annually | 1,913,500 | 30 | 57,405,000 | 31 | 59,318,500 | 62 | 118,637,000 | 64 | 122,464,000 | 9,600 | 18,369,600,000 |
| Activity Tota | | Examination Expenses | | | | 57,405,000 | | 59,318,500 | | 118,637,000 | - | 122,464,000 | 0,000 | |
| C2501S06 | To conduct Na | ational Form IV Examination in 30 s | econdary schools | s by June 2019 | | <u> </u> | | 1 | | 1 | | , , | | |
| | 22013111 | Examination Expenses | Annually | 5,280,600 | 30 | 158,418,000 | 31 | 163,698,600 | 31 | 163,698,600 | 32 | 168,979,200 | 32 | 168,979,20 |
| Activity Tota | l | <u> </u> | | | | 158,418,000 | | 163,698,600 | | 163,698,600 | | 168,979,200 | | 168,979,200 |
| Sub-vote Tot | al | | | | | 549,231,000 | | 556,425,100 | | 615,743,600 | | 624,851,200 | | 18,871,987,200 |
| | | | | | Cost | Centre: 508A Coun | cil Health | n Management Team (| CHMT) | | | | | |
| Objective | | C Access to 0 | Quality and Equita | able Social Services Del | ivery Impro | oved | | | | | | | | |
| Service Outpu | ıt | C09 Human Re | source for health | in terms of number profe | essional M | ix at all levels improved | | | | | | | | |
| Target | | C0901 Shortage of | skilled and mixe | ed human resource for h | ealth reduc | ed from 45% to 30% June 2 | 2021 | | | | | | | |
| C0901S90 | To facilitate pa | ayment to 25 staff providing emerge | ncy services afte | r normal working hours | for Health | Centres by June 2019 | | | | | | | | |
| | | On Call Allowance | Person | 42,025,500 | 1 | 42,025,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Tota | | | | | | 42,025,500 | | 0 | | 0 | | 0 | | (|
| C0901S93 | To facilitate pa | ayment to 39 staff providing emerge | ency services after | er normal working hours | for Disper | saries by June 2019 | | | | | | | - | |
| | 1 | 0.0 "" | Darrage | 42,025,500 | 1 | 42,025,500 | 8 | 336,204,000 | 12 | 504,306,000 | 4 | 168,102,000 | 4 | 168,102,000 |
| | 21113117 | On Call Allowance | Person | 42,025,500 | | 77 | | | | | | | | |
| Activity Tota | <u></u> | On Call Allowance | Person | 42,023,300 | | 42,025,500 | | 336,204,000 | | 504,306,000 | | 168,102,000 | | 168,102,000 |

Jimbo Fund - CDCF

Sub-vote No: 5000 Administration and General

| | | Requ | red Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwar | d budget Estimates 2020/21 | Forward | d budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|--------------------------------------|-------------------|--|--------------------|---------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | | | | | | Cost Centre: 5 | 03B Pol | icy and Planning | | | | | | |
| Objective | | C Access to 0 | Quality and Equita | able Social Services De | livery Impro | oved | | | | | | | | |
| Service Output | | C40 Community | needs/priorities | well adressed in Counc | il plans and | I Budget | | | | | | | | |
| Target | | C4001 Community | initiated Projects | s in 37 wards supported | by June 20 | 021 | | | | | | | | |
| C4001D01 | To support dev | velopment project initiated by the co | mmunity in Busa | anda constituency throu | gh CDCF by | y June 2019 | | | | | | | | |
| | 26312111 | Constituency Development Fund Transfers | Each | 39,096,200 | 2 | 78,192,400 | 2 | 78,192,400 | 2 | 78,192,400 | 2 | 78,192,400 | 2 | 78,192,40 |
| Activity Total | | | | | | 78,192,400 | | 78,192,400 | | 78,192,400 | | 78,192,400 | | 78,192,400 |
| C4001D02 | To support dev | velopment project initiated by the co | mmunity in Geita | a constituency through | CDCF by jui | ne 2019 | | | | | | | | |
| | 26312111 | Constituency Development Fund Transfers | Each | 30,362,800 | 2 | 60,725,600 | 2 | 60,725,600 | 2 | 60,725,600 | 2 | 60,725,600 | 2 | 60,725,600 |
| Activity Total | | | | | | 60,725,600 | | 60,725,600 | | 60,725,600 | | 60,725,600 | | 60,725,600 |
| Sub-vote Tota | al | | | | | 138,918,000 | | 138,918,000 | | 138,918,000 | | 138,918,000 | | 138,918,000 |
| | | | | | | Cost Centre: 507B | Primary | Education Operations | | | | | | |
| Service Output Target C4701S14 | | • | | Education sector increa | | 5% to 85% by June 2021 | | | | | | | | |
| | 22017104 | Student meals | Lumpsum | 76,680,000 | 10 | 766,800,000 | 10 | 766,800,000 | 10 | 766,800,000 | 10 | 766,800,000 | 10 | 766,800,000 |
| Activity Total | | | | | | 766,800,000 | | 766,800,000 | | 766,800,000 | | 766,800,000 | | 766,800,000 |
| Sub-vote Tota | al | | | | | 766,800,000 | | 766,800,000 | | 766,800,000 | | 766,800,000 | | 766,800,000 |
| | | | | | С | ost Centre: 507A F | Primary E | ducation Administrati | on | | | | | |
| Objective | | C Access to 0 | Quality and Equita | able Social Services De | | | | | | | | | | |
| Service Output | | C47 Primary ed | cation enrolmen | at increased | | | | | | | | | | |
| Target | | C4701 Service del | very in Primary E | Education sector increa | sed from 65 | 5% to 85% by June 2021 | | | | | | | | |
| C4701S12 | To provide fare | e and other leave expenses for 1,60 | 4 primary school | teachers by June 2019 |) | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 161,276,000 | 2 | 322,552,000 | 2 | 322,552,000 | 2 | 322,552,000 | 2 | 322,552,000 | 2 | 322,552,000 |
| Activity Total | | | | | | 322,552,000 | | 322,552,000 | | 322,552,000 | | 322,552,000 | | 322,552,000 |
| | | | | | Co | st Centre: 509A Se | condary | Education Administra | tion | | | | | |
| Objective | | C Access to 0 | Quality and Equita | able Social Services De | livery Impro | oved | | | | | | | | |
| Service Output | | C25 Access to s | econdary educat | tion enhanced | | | | | | | | | | |
| Target | | C2501 Departmen | 's performance e | efficiency increased from | n an averaç | ge of | | | | | | | | |
| C2501S11 | To facilitate pro | ovision of Statutory Allowance to 40 | 0 Secondary Sch | hool Teachers by June | 2019 | | | | | | | | | |

Leave Travel Grants

Sub-vote No: 5007 Education

| | | | Require | d Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwar | d budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|------------------|---|-----------------|------------------|---|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|---------------------------------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Descrip | tion | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113101 | Leave Travel | | Person | 142,762 | 400 | 57,105,000 | 420 | 59,960,250 | 240 | 34,263,000 | 460 | 65,670,750 | 480 | 68,526,00 |
| Activity Total | | | | | · · | | 57,105,000 | | 59,960,250 | | 34,263,000 | | 65,670,750 | | 68,526,00 |
| Sub-vote Tot | al | | | | | | 379,657,000 | | 382,512,250 | | 356,815,000 | | 388,222,750 | | 391,078,00 |
| | | | | | | C | ost Centre: 507A P | rimary Ed | ducation Administration | on | | | | | |
| Objective | | С | Access to Qua | ality and Equita | ble Social Services De | | | | | - | | | | | |
| Service Outpu | t | C47 | | ation enrolment | | | | | | | | | | | |
| Target | | C4701 | | | | ed from 65 | 5% to 85% by June 2021 | | | | | | | | |
| C4701S13 | To provide tra | nsfers and other movi | ing expenses to | 144 primary tea | achers by June 2019 | | | | | | | | | | |
| | 21113129 | Moving Expenses | | Person | 2,202,610 | 100 | 220,261,000 | 100 | 220,261,000 | 100 | 220,261,000 | 100 | 220,261,000 | 100 | 220,261,000 |
| Activity Total | <u> </u> | | | <u> </u> | | | 220,261,000 | | 220,261,000 | | 220,261,000 | | 220,261,000 | | 220,261,00 |
| | | | | | | Co | st Centre: 509A Se | condary I | Education Administra | tion | | | | | |
| Objective | | C | Access to Our | ality and Equita | ble Social Services De | | | condary i | Laddation Administrati | | | | | | |
| Service Outpu | • | C25 | | ondary educati | | ivery impri | oveu | | | | | | | | |
| Target | ı | C2501 | | | on enhanced fficiency increased fron | an avera | ne of | | | | | | | | |
| C2501S10 | To facilitate pr | | | | ol Teachers by June 20 | | 90 0. | | | | | | | | |
| | | Moving Expenses | | Each | 28,538,000 | 1 | 28,538,000 | 1 | 28,538,000 | 1 | 28,538,000 | 1 | 28,538,000 | 1 | 28,538,000 |
| Activity Total | <u> </u> | Moving Expenses | | Luon | 20,000,000 | | 28,538,000 | | 28,538,000 | ····· | 28,538,000 | · · · · · · · · · · · · · · · · · · · | 28,538,000 | | 28,538,00 |
| Sub-vote Total | | | | | | | 248,799,000 | | 248,799,000 | | 248,799,000 | | 248,799,000 | | 248,799,00 |
| Oub-vote rot | | | | | | | <u> </u> | | <u> </u> | | 2-10,1 33,300 | | 240,799,000 | | 240,799,000 |
| | | | | | | | Cost Centre: 509B S | Secondary | y Education Operatior | ns | | | | | |
| Objective | | С | Access to Qua | ality and Equita | ble Social Services De | ivery Impr | oved | | | | | | | | |
| Service Outpu | t | C25 | | ondary educati | | | | | | | | | | | |
| Target | | C2501 | | performance e | fficiency increased fron | an avera | ge of | | | | | | | | |
| C2501S01 | To facilitate Ad | Iministrative activities | by June-2019 | | I | | 1 | | | | | | | | |
| | 21113112 | Responsibility Allows | ance | Person | 450,000 | 2 | 900,000 | null | null | null | null | null | null | null | nul |
| | 22001101 | Office Consumables pencils, pens and sta | | Set | 684,011 | 2 | 1,368,022 | null | null | null | null | null | null | null | nu |
| | 22001109 | Printing and Photoco | | Quarterly | 418,000 | 1 | 418,000 | null | null | null | null | null | null | null | nu |
| | 22003102 | Diesel | | Litres | 2,500 | 150 | 375,000 | null | null | null | null | null | null | null | nu |
| | 22004102 | Drugs and Medicine | s | Set | 911,743 | 5 | 4,558,714 | null | null | null | null | null | null | null | nul |
| | 22010105 | Per Diem - Domestio | | Person | 400,000 | 13 | 5,200,000 | null | null | null | null | null | null | null | nul |
| | 22013103 | Classroom Teaching | | Set | 2,470,315 | 8 | 19,762,517 | null | null | null | null | null | null | null | nul |
| | | | | + | | | | | | | | | | | |
| | 22013111 | Examination Expens | es | Quarterly | 3,809,734 | 4 | 15,238,936 | null | null | null | null | null | null | null | nul |

Schools Fee Compensation Grants

| | | Requir | ed Inputs | | Annua | I budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forward | d budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|------------------|---|--------------------|-----------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22020111 | Outsource Maintenance Contract Services | Quarterly | 205,700 | 1 | 205,700 | null | null | null | null | null | null | null | nı |
| | 22023104 | Direct labour (contracted or casual hire) | Month | 90,000 | 2 | 180,000 | null | null | null | null | null | null | null | n |
| | 22024101 | Computers, printers, scanners, and other computer related equipment | Set | 500,000 | 1 | 500,000 | null | null | null | null | null | null | null | n |
| | 22024106 | Outsource maintenance contract services | Set | 2,114,971 | 4 | 8,459,885 | null | null | null | null | null | null | null | n |
| | 22031106 | education supervision expenses | Quarterly | 4,196,520 | 6 | 25,179,123 | null | null | null | null | null | null | null | n |
| Activity Tota | I | | | · | | 82,345,896 | | null | | null | | null | | nı |
| C2501S03 | To facilitate fo | ur Academic Activities by June 2019 | | | | | | | | | | | · | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Quarterly | 1,117,500 | 1 | 1,117,500 | null | null | null | null | null | null | null | nı |
| | 22001109 | Printing and Photocopying Costs | Dozen | 480,000 | 1 | 480,000 | null | null | null | null | null | null | null | n |
| | 22002101 | Electricity | Unit | 88,471 | 1 | 88,471 | null | null | null | null | null | null | null | n |
| | 22004102 | Drugs and Medicines | Dozen | 865,375 | 3 | 2,596,124 | null | null | null | null | null | null | null | n |
| | 22010105 | Per Diem - Domestic | Quarterly | 160,000 | 3 | 480,000 | null | null | null | null | null | null | null | n |
| | 22013103 | Classroom Teaching Supplies | Set | 3,140,359 | 3 | 9,421,077 | null | null | null | null | null | null | null | n |
| | 22013111 | Examination Expenses | Quarterly | 1,908,182 | 3 | 5,724,547 | null | null | null | null | null | null | null | n |
| | 22020108 | Direct Labour (contracted or casual hire) | Month | 150,000 | 4 | 600,000 | null | null | null | null | null | null | null | n |
| | 22024106 | Outsource maintenance contract services | Set | 623,888 | 2 | 1,247,776 | null | null | null | null | null | null | null | n |
| | 26314110 | Administration Transfers | Month | 62,000 | 1 | 62,000 | null | null | null | null | null | null | null | n |
| Activity Tota | l | | | | | 21,817,494 | | null | | null | | null | | nu |
| C2501S04 | To facilitate pr | ocurement of drugs and Special nee | ds materials by Ju | ine 2019 | | | | | <u> </u> | : | - | : | - | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Quarterly | 3,412,718 | 2 | 6,825,436 | null | null | null | null | null | null | null | n |
| | 22002101 | Electricity | Month | 170,000 | 1 | 170,000 | null | null | null | null | null | null | null | nı |
| | 22004102 | Drugs and Medicines | Set | 425,000 | 2 | 850,000 | null | null | null | null | null | null | null | nı |
| | 22010105 | Per Diem - Domestic | Quarterly | 344,000 | 1 | 344,000 | null | null | null | null | null | null | null | nı |
| | 22013103 | Classroom Teaching Supplies | Set | 350,000 | 1 | 350,000 | null | null | null | null | null | null | null | nı |
| | 22020108 | Direct Labour (contracted or casual hire) | Month | 200,000 | 2 | 400,000 | null | null | null | null | null | null | null | nı |
| | 22024106 | Outsource maintenance contract services | Quarterly | 2,219,174 | 2 | 4,438,348 | null | null | null | null | null | null | null | nı |
| | 22031106 | education supervision expenses | Quarterly | 856,000 | 2 | 1,712,000 | null | null | null | null | null | null | null | n |
| Activity Tota | <u></u> I | 1 | | | | 15,089,784 | | null | | null | | null | | nu |

| | | Require | ed Inputs | | Annua | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forward | d budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|------------------|---|------------------------|-----------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Dozen | 4,182,581 | 3 | 12,547,744 | null | null | null | null | null | null | null | nul |
| | 22001109 | Printing and Photocopying Costs | Annually | 1,662,500 | 1 | 1,662,500 | null | null | null | null | null | null | null | null |
| | 22004102 | Drugs and Medicines | Quarterly | 325,726 | 1 | 325,726 | null | null | null | null | null | null | null | null |
| | 22006106 | Laundry and Cleaning | Dozen | 133,747 | 1 | 133,747 | null | null | null | null | null | null | null | nul |
| | 22010105 | Per Diem - Domestic | Days | 400,000 | 4 | 1,600,000 | null | null | null | null | null | null | null | null |
| | 22013103 | Classroom Teaching Supplies | Quarterly | 2,118,169 | 6 | 12,709,013 | null | null | null | null | null | null | null | null |
| | 22013111 | Examination Expenses | Quarterly | 1,741,126 | 4 | 6,964,505 | null | null | null | null | null | null | null | null |
| | 22020108 | Direct Labour (contracted or casual hire) | Quarterly | 230,000 | 1 | 230,000 | null | null | null | null | null | null | null | null |
| | 22023104 | Direct labour (contracted or casual hire) | Quarterly | 215,000 | 3 | 645,000 | null | null | null | null | null | null | null | null |
| | 22024106 | Outsource maintenance contract services | Quarterly | 1,121,919 | 3 | 3,365,758 | null | null | null | null | null | null | null | null |
| | 23001111 | Depreciation - Computers and Related Equipments | Set | 468,115 | 1 | 468,115 | null | null | null | null | null | null | null | null |
| Activity Tota | l | Trelated Equipments | <u></u> | | | 40,652,109 | | null | | null | | null | | null |
| C2501S13 | To facilitate lo | gistical support to 807 students and o | office utilities at B | ugando Secondary S | chool by Jui | ne 2019 | <u> </u> | ! | - | ! | ! | | | |
| | 22008102 | Tuition Fees | Annually | 15,268 | 807 | 12,321,276 | 1 | 15,268 | 4 | 61,072 | 9 | 137,412 | 9 | 137,412 |
| Activity Tota | i | | | | | 12,321,276 | | 15,268 | | 61,072 | | 137,412 | | 137,412 |
| C2501S14 | To facilitate lo | gistical support to 762 students and o | ffice utilities at Bu | koli Secondary School | ol by June 2 | 019 | · | • | <u> </u> | • | • | | <u> </u> | |
| | 22008102 | Tuition Fees | Lumpsum | 15,268 | 762 | 11,634,216 | 780 | 11,909,040 | 1,570 | 23,970,760 | 790 | 12,061,720 | 2,400 | 36,643,200 |
| Activity Tota | l | | | | | 11,634,216 | | 11,909,040 | | 23,970,760 | | 12,061,720 | | 36,643,200 |
| C2501S16 | To facilitate lo | gistical support to 662 students and o | ffice utilities at Bu | kondo Secondary Sch | nool by June | e 2019 | · | • | | | | | - | |
| | 22008102 | Tuition Fees | Annually | 15,268 | 662 | 10,107,416 | 680 | 10,382,240 | 1,380 | 21,069,840 | 1,400 | 21,375,200 | 2,100 | 32,062,800 |
| Activity Tota | I | | | | | 10,107,416 | | 10,382,240 | | 21,069,840 | | 21,375,200 | | 32,062,800 |
| C2501S17 | To facilitate lo | gistical support to 536 students and o | office utilities at Bu | usanda Secondary Sc | hool by Jun | ne 2019 | | | | | - | | - | |
| | 22008102 | Tuition Fees | Annually | 15,268 | 536 | 8,183,648 | 550 | 8,397,400 | 1,140 | 17,405,520 | 1,180 | 18,016,240 | 550 | 8,397,400 |
| Activity Tota | <u></u> l | | | | | 8,183,648 | | 8,397,400 | | 17,405,520 | | 18,016,240 | | 8,397,400 |
| C2501S18 | To facilitate lo | gistical support to 637 students and o | ffice utilities at Bu | tundwe Secondary So | chool by Jur | ne 2019 | <u> </u> | ' | | , | | | | |
| | 22008102 | | Annually | 15,268 | 637 | 9,725,716 | 1,300 | 19,848,400 | 2,010 | 30,688,680 | 2,040 | 31,146,720 | 2,100 | 32,062,800 |
| Activity Tota | | | | | | 9,725,716 | | 19,848,400 | | 30,688,680 | | 31,146,720 | | 32,062,800 |
| C2501S19 | To facilitate lo | gistical support to 377 students and o | ffice utilities at Bu | tobela Secondary Sch | hool by June | e 2019 | ı | | | | ļ | | | |
| | - | | 1 1 | | | 1 | | | | | | | | |

| | | Req | uired Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forward | budget Estimates 2020/21 | Forward | l budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|------------------|--------------------------------------|--------------------------|------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-----------------------------|-----------------|-------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | l | | | | | 5,103,600 | | 20,414,400 | | 45,932,400 | | 45,932,400 | | 20,414,400 |
| C2501S20 | To facilitate lo | gistical support to 703 students ar | nd office utilities at I | Kagu Secondary Schoo | ol by June 2 | 2019 | | | · | | • | | • | |
| | 22008102 | Tuition Fees | Annually | 15,268 | 703 | 10,733,404 | 4 | 61,072 | 9 | 137,412 | 9 | 137,412 | 9 | 137,412 |
| Activity Tota | l | | | | | 10,733,404 | | 61,072 | | 137,412 | | 137,412 | | 137,412 |
| C2501S22 | To facilitate lo | gistical support to 924 students an | nd office utilities at k | Kakubilo Secondary Sch | hool by Jun | ie 2019 | | | <u> </u> | | | | | |
| | 22008102 | Tuition Fees | Annually | 15,268 | 924 | 14,107,632 | 1,880 | 28,703,840 | 2,880 | 43,971,840 | 2,940 | 44,887,920 | 3,000 | 45,804,000 |
| Activity Tota | | | | | | 14,107,632 | | 28,703,840 | | 43,971,840 | | 44,887,920 | | 45,804,000 |
| C2501S23 | To facilitate lo | gistical support to 813 students an | nd office utilities at k | Kamena Secondary Sch | nool by Jun | e 2019 | | | | | | | | |
| | 22008102 | Tuition Fees | Annually | 15,268 | 813 | 12,412,884 | 820 | 12,519,760 | 1,698 | 25,925,064 | 1,740 | 26,566,320 | 1,800 | 27,482,400 |
| Activity Tota | I | | | | | 12,412,884 | | 12,519,760 | | 25,925,064 | | 26,566,320 | | 27,482,400 |
| C2501S24 | To facilitate lo | gistical support to 439 students ar | nd office utilities at I | Kamhanga Secondary | School by | June 2019 | <u>I</u> | | | | | | | |
| | 22008102 | Tuition Fees | Annually | 15,268 | 439 | 6,702,652 | 459 | 7,008,012 | 958 | 14,626,744 | 980 | 14,962,640 | 500 | 7,634,000 |
| Activity Tota | | | | | <u></u> | 6,702,652 | | 7,008,012 | | 14,626,744 | | 14,962,640 | | 7,634,000 |
| C2501S25 | To facilitate lo | gistical support to 845 students an | nd office utilities at k | Kaseme Secondary Sch | nool by Jun | e 2019 | I | | | | | Į. | | |
| | 22008102 | Tuition Fees | Annually | 15,268 | 845 | 12,901,460 | 850 | 12,977,800 | 1,730 | 26,413,640 | 1,760 | 26,871,680 | 1,800 | 27,482,400 |
| Activity Tota | | | | | | 12,901,460 | | 12,977,800 | | 26,413,640 | | 26,871,680 | | 27,482,400 |
| C2501S26 | To facilitate lo | gistical support to 2533 students a | and office utilities at | Katoro Secondary Sch | ool by June | e 2019 | | | | | | | | |
| | 22008102 | Tuition Fees | Annually | 15,268 | 2,532 | 38,658,576 | 2,600 | 39,696,800 | 5,600 | 85,500,800 | 600 | 9,160,800 | 600 | 9,160,800 |
| Activity Tota | I | | | | | 38,658,576 | | 39,696,800 | | 85,500,800 | ************ | 9,160,800 | | 9,160,800 |
| C2501S27 | To facilitate lo | gistical support to 430 students ar | nd office utilities at I | Lubanga Secondary Sc | chool by Ju | ne 2019 | I | | | | ļ. | | ļ. | |
| | 22008102 | Tuition Fees | Annually | 15,268 | 430 | 6,565,240 | 450 | 6,870,600 | 920 | 14,046,560 | 960 | 14,657,280 | 1,000 | 15,268,000 |
| Activity Tota | <u></u> | | | | <u></u> | 6,565,240 | | 6,870,600 | | 14,046,560 | | 14,657,280 | | 15,268,000 |
| C2501S28 | To facilitate lo | gistical support to 1,572 students a | and office utilities at | t Lutozo Secondary Sch | hool by Jun | ne 2019 | | | | | | Į. | | |
| | 22008102 | Tuition Fees | Annually | 15,268 | 1,572 | 24,001,296 | 3,160 | 48,246,880 | 3,160 | 48,246,880 | 6,000 | 91,608,000 | 6,000 | 91,608,000 |
| Activity Tota | I | | | | <u></u> | 24,001,296 | | 48,246,880 | | 48,246,880 | | 91,608,000 | | 91,608,000 |
| C2501S29 | To facilitate lo | gistical support to 1,137 students a | and office utilities at | t Lwamgasa Secondary | School by | June 2019 | | | | | | , , , , , | | , , |
| | 22008102 | Tuition Fees | Annually | 15,268 | 1,137 | 17,359,716 | 1,200 | 18,321,600 | 2,500 | 38,170,000 | 2,540 | 38,780,720 | 2,560 | 39,086,080 |
| Activity Tota | | <u> </u> | | | <u></u> | 17,359,716 | | 18,321,600 | | 38,170,000 | | 38,780,720 | | 39,086,080 |
| C2501S30 | | gistical support to 1,074 and office | utilities at Lwemo | Secondary School by J | une 2019 | <u> </u> | | | <u> </u> | | | ,, | | ,, |
| | 22008102 | Tuition Fees | Month | 15,268 | 1,074 | 16,397,832 | 2,160 | 32,978,880 | 3,270 | 49,926,360 | 5,970 | 91,149,960 | 3,000 | 45,804,000 |
| | | | | 10,200 | .,.,- | 10,007,002 | _,.50 | 32,570,000 | ٥,=. ٥ | 70,020,000 | 0,070 | 31,140,000 | 5,550 | |

| | | Req | quired Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forward | l budget Estimates 2020/21 | Forward | l budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|------------------|--|--------------------------|------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|---|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | ı | | | | | 16,397,832 | | 32,978,880 | | 49,926,360 | | 91,149,960 | | 45,804,000 |
| C2501S31 | To facilitate lo | gistical support to 670 and office u | utilities at Lwezera S | Secondary School by Ju | une 2019 | | | | | | ! | | • | |
| | 22008102 | Tuition Fees | Month | 15,268 | 670 | 10,229,560 | 1,380 | 21,069,840 | 2,100 | 32,062,800 | 1,600 | 24,428,800 | 2,100 | 32,062,800 |
| Activity Tota | I | <u></u> | | J | | 10,229,560 | | 21,069,840 | | 32,062,800 | | 24,428,800 | | 32,062,800 |
| C2501S32 | To facilitate lo | gistical support to 1,587 and office | e utilities at Nkome S | Secondary School by J | une 2019 | 1 | <u>'</u> | | <u> </u> | | | | | |
| | 22008102 | Tuition Fees | Month | 15,268 | 1,587 | 24,230,316 | 3,600 | 54,964,800 | 5,520 | 84,279,360 | 5,580 | 85,195,440 | 5,700 | 87,027,600 |
| Activity Tota | | <u> </u> | | | | 24,230,316 | | 54,964,800 | | 84,279,360 | | 85,195,440 | | 87,027,600 |
| C2501S33 | To facilitate lo | gistical support to 679 students ar | nd office utilities at N | lyachiluluma Secondar | y School b | y June 2019 | <u> </u> | | | | | | | |
| | 22008102 | Tuition Fees | Month | 15,268 | 679 | 10,366,972 | 1,360 | 20,764,480 | 2,070 | 31,604,760 | 2,100 | 32,062,800 | 2,100 | 32,062,800 |
| Activity Tota | I | <u> </u> | | | | 10,366,972 | | 20,764,480 | | 31,604,760 | | 32,062,800 | | 32,062,800 |
| C2501S34 | To facilitate lo | gistical support to 520 students a | nd office utilities at I | Nyakamwaga Seconda | ry School b | by June 2019 | I | | I | | | | | |
| | 22008102 | Tuition Fees | Month | 15,268 | 520 | 7,939,360 | 1,080 | 16,489,440 | 1,710 | 26,108,280 | 1,080 | 16,489,440 | 1,080 | 16,489,440 |
| Activity Tota | I | <u> </u> | | | <u></u> | 7,939,360 | | 16,489,440 | | 26,108,280 | | 16,489,440 | | 16,489,440 |
| C2501S35 | To facilitate lo | gistical support to 645 students ar | nd office utilities at N | lyamalimbe Secondary | School by | June 2019 | I | Į. | I | | | Į. | | |
| | 22008102 | Tuition Fees | Month | 15,268 | 645 | 9,847,860 | 1,300 | 19,848,400 | 1,980 | 30,230,640 | 2,010 | 30,688,680 | 2,100 | 32,062,800 |
| Activity Tota | | <u> </u> | | | | 9,847,860 | | 19,848,400 | | 30,230,640 | | 30,688,680 | | 32,062,800 |
| C2501S36 | To facilitate lo | gistical support to 757 students a | nd office utilities at I | Nyamboge Secondary | School by | June 2019 | <u> </u> | | | | | | | |
| | 22008102 | Tuition Fees | Month | 15,268 | 757 | 11,557,876 | 1,540 | 23,512,720 | 2,370 | 36,185,160 | 2,400 | 36,643,200 | 2,400 | 36,643,200 |
| Activity Tota | I | l | | J | | 11,557,876 | | 23,512,720 | | 36,185,160 | | 36,643,200 | | 36,643,200 |
| C2501S37 | To facilitate lo | gistical support to 761 students a | nd office utilities at I | Nyamigota Secondary | School by | June 2019 | I | | I | | | | ļ. | |
| | 22008102 | Tuition Fees | Month | 15,268 | 761 | 11,618,948 | 1,560 | 23,818,080 | 2,370 | 36,185,160 | 2,400 | 36,643,200 | 2,400 | 36,643,200 |
| Activity Tota | | <u> </u> | | J | <u></u> | 11,618,948 | | 23,818,080 | | 36,185,160 | | 36,643,200 | | 36,643,200 |
| C2501S38 | To facilitate lo | gistical support to 471 students a | nd office utilities at l | Nyankongochoro Seco | ndary Scho | ool by June 2019 | I | | I | | | Į. | | |
| | 22008102 | Tuition Fees | Annually | 15,268 | 471 | 7,191,228 | 960 | 14,657,280 | 1,470 | 22,443,960 | 1,500 | 22,902,000 | 1,500 | 22,902,000 |
| Activity Tota | | <u> </u> | | <u> </u> | <u></u> | 7,191,228 | | 14,657,280 | | 22,443,960 | | 22,902,000 | | 22,902,000 |
| C2501S39 | To facilitate lo | gistical support to 1,181 students | and office utilities at | Nyarugusu Secondary | School by | / June 2019 | | | I_ | <u> </u> | | , , | | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| | 22008102 | Tuition Fees | Annually | 15,268 | 1,181 | 18,031,508 | 4,000 | 61,072,000 | 7,500 | 114,510,000 | 7,500 | 114,510,000 | 9,000 | 137,412,000 |
| Activity Tota | L | I | | <u> </u> | <u> </u> | 18,031,508 | | 61,072,000 | | 114,510,000 | | 114,510,000 | | 137,412,000 |
| C2501S41 | | gistical support to 870 students ar | nd office utilities at S | Senga Secondary Scho | ol by June | <u> </u> | | | | | | ,, | | - , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| | 22008102 | Tuition Fees | Month | 15,268 | 870 | 13,283,160 | 1,700 | 25,955,600 | 2,550 | 38,933,400 | 1,600 | 24,428,800 | 2,400 | 36,643,200 |
| | | | | 10,200 | 1 0.0 | 10,200,100 | .,. 00 | 20,000,000 | 2,000 | 55,555,400 | .,550 | 2-1,-20,000 | _, .50 | 00,0-10,200 |

| | | Requir | red Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---|--|---|---|--|--|---|--------------------|---|-----------------|------------------------------------|-----------------|--|-----------------|------------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | ıl | | | | | 13,283,160 | | 25,955,600 | | 38,933,400 | | 24,428,800 | | 36,643,200 |
| C2501S9A | To facilitate lo | gistical support to 450 students and o | office utilities at E | Bugalama Secondary Se | chool by Ju | une 2019 | | • | | • | | | • | |
| | 22008102 | Tuition Fees | Annually | 15,268 | 450 | 6,870,600 | 500 | 7,634,000 | 1,000 | 15,268,000 | 1,000 | 15,268,000 | 1,000 | 15,268,000 |
| Activity Tota | ıl | | | ······································ | ····· | 6,870,600 | | 7,634,000 | | 15,268,000 | | 15,268,000 | | 15,268,000 |
| C2501S9E | To facilitate lo | gistical support to 756 students and o | office utilities at 0 | Chigunga Secondary Sc | chool by Ju | ne 2019 | | | | | | | | |
| | 22008102 | Tuition Fees | Annually | 15,268 | 756 | 11,542,608 | 1 | 15,268 | 2 | 30,536 | 2 | 30,536 | 2 | 30,536 |
| Activity Tota | <u></u> | <u> </u> | | J | | 11,542,608 | | 15,268 | | 30,536 | | 30,536 | | 30,536 |
| C2501S9G | To facilitate lo | gistical support to 381 students and o | office utilities at N | Nyaruyeye Secondary S | School by J | une 2019 | | | | | | | | |
| | 22008102 | Tuition Fees | Annually | 15,268 | 381 | 5,817,108 | 2 | 30,536 | 1 | 15,268 | 2 | 30,536 | 2 | 30,536 |
| Activity Tota | | | | ., | | 5,817,108 | | 30,536 | | 15,268 | | 30,536 | | 30,536 |
| C2501S9H | | gistical support to 320 students and o | office utilities at E | Bujula Secondary School | ol by June | 2019 | | · | | | | | | |
| | 22008102 | 1 | Annually | 5,356,332 | 1 | 5,356,332 | 2 | 10,712,664 | 6 | 32,137,992 | 4 | 21,425,328 | 10 | 53,563,320 |
| Activity Tota | | Tulloff ees | Ailiually | 3,330,332 | | 5,356,332 | 2 | 10,712,664 | | 32,137,992 | 4 | 21,425,328 | 10 | 53,563,320 |
| Addivity Total | | | | | | 0,000,002 | | .0,2,00 | | | | | | 33,303,320 |
| Sub-vote To | tal | | | | | 530.705.283 | | 578.897.100 | | 986.088.888 | | 948 199 184 | | 978 026 536 |
| Sub-vote To | tal | | | | | 530,705,283 | Duine | 578,897,100 | | 986,088,888 | | 948,199,184 | | 978,026,536 |
| | tal | C Access to O | uplity and Equita | ubla Sacial Sarvigas Dal | | Cost Centre: 507B | Primary | , , | 3 | 986,088,888 | | 948,199,184 | | 978,026,536 |
| Objective | | | | ble Social Services Del | | Cost Centre: 507B | Primary | , , | 3 | 986,088,888 | | 948,199,184 | | 978,026,530 |
| Objective Service Outpu | | C47 Primary edu | cation enrolment | increased | livery Impre | Cost Centre: 507B | Primary | , , | 3 | 986,088,888 | | 948,199,184 | | 978,026,53€ |
| Objective | ut | C47 Primary edu | cation enrolment | t increased ducation sector increas | livery Improsed from 65 | Cost Centre: 507B oved 5% to 85% by June 2021 | Primary | , , | 3 | 986,088,888 | | 948,199,184 | | 978,026,536 |
| Objective Service Outpu Target | ut To provide re | C47 Primary edu C4701 Service deliv sponsibility allowance to 177 Primary | cation enrolment | t increased ducation sector increas | livery Improsed from 65 | Cost Centre: 507B oved 5% to 85% by June 2021 iders by june 2019 | Primary | Education Operations | 1,930 | 986,088,888 | 1,930 | 948,199,184 | 1,930 | |
| Objective Service Outpu Target C4701S68 | To provide re | C47 Primary edu C4701 Service deliv sponsibility allowance to 177 Primary | cation enrolment very in Primary E School Headtea | t increased ducation sector increas achers and 37 Ward edu | livery Improsed from 65 | Cost Centre: 507B oved 5% to 85% by June 2021 | | , , | | | 1,930 | 242,022,000,000 | 1,930 | 242,022,000,000 |
| Objective Service Outpu Target | To provide re | C47 Primary edu C4701 Service deliv sponsibility allowance to 177 Primary | cation enrolment very in Primary E School Headtea | t increased ducation sector increas achers and 37 Ward edu | sed from 65 ucation offi | Cost Centre: 507B oved 5% to 85% by June 2021 icers by june 2019 242,022,000,000 242,022,000,000 | 1,930 | 242,022,000,000 242,022,000,000 | 1,930 | 242,022,000,000 | 1,930 | , , | 1,930 | |
| Objective Service Output Target C4701S68 Activity Tota | To provide re | C47 Primary edu C4701 Service deliv sponsibility allowance to 177 Primary Responsibility Allowance | cation enrolment very in Primary E School Headtea Set | t increased ducation sector increase achers and 37 Ward education 125,400,000 | sed from 65 ucation offi 1,930 | Cost Centre: 507B oved 5% to 85% by June 2021 cers by june 2019 242,022,000,000 242,022,000,000 Cost Centre: 509B | 1,930 | 242,022,000,000 242,022,000,000 | 1,930 | 242,022,000,000 | 1,930 | 242,022,000,000 | 1,930 | 242,022,000,000 |
| Objective Service Output Target C4701S68 Activity Total | To provide re | C47 Primary edu C4701 Service deliv sponsibility allowance to 177 Primary Responsibility Allowance C Access to Q | cation enrolment rery in Primary E School Headtea Set | t increased ducation sector increase achers and 37 Ward edicates and 125,400,000 | sed from 65 ucation offi 1,930 | Cost Centre: 507B oved 5% to 85% by June 2021 cers by june 2019 242,022,000,000 242,022,000,000 Cost Centre: 509B | 1,930 | 242,022,000,000 242,022,000,000 | 1,930 | 242,022,000,000 | 1,930 | 242,022,000,000 | 1,930 | 242,022,000,000 |
| Objective Service Output Target C4701S68 Activity Tota Objective Service Output | To provide re | C47 Primary edu C4701 Service delix sponsibility allowance to 177 Primary Responsibility Allowance C Access to Q C25 Access to se | cation enrolment rery in Primary E School Headtea Set Set uality and Equita | tincreased ducation sector increase achers and 37 Ward edicates and 125,400,000 ducates and 125,400,00 | eed from 68 ucation offi 1,930 | Cost Centre: 507B oved 5% to 85% by June 2021 cers by june 2019 242,022,000,000 242,022,000,000 Cost Centre: 509B Soved | 1,930 | 242,022,000,000 242,022,000,000 | 1,930 | 242,022,000,000 | 1,930 | 242,022,000,000 | 1,930 | 242,022,000,000 |
| Objective Service Output Target C4701S68 Activity Total | To provide re 21113112 | C47 Primary edu C4701 Service delix sponsibility allowance to 177 Primary Responsibility Allowance C Access to Q C25 Access to se | cation enrolment very in Primary E School Headter Set Set uality and Equita accondary educati s performance e | tincreased ducation sector increase achers and 37 Ward edicates and 125,400,000 ducates and 125,400,00 | eed from 68 ucation offi 1,930 | Cost Centre: 507B oved 5% to 85% by June 2021 cers by june 2019 242,022,000,000 242,022,000,000 Cost Centre: 509B Soved | 1,930 | 242,022,000,000 242,022,000,000 | 1,930 | 242,022,000,000 | 1,930 | 242,022,000,000 | 1,930 | 242,022,000,000 |
| Objective Service Output Target C4701S68 Activity Tota Objective Service Output Target | To provide re 21113112 | C47 Primary edu C4701 Service deliv sponsibility allowance to 177 Primary Responsibility Allowance C Access to Q C25 Access to se C2501 Department' rovision of statutory allowance to the | Set Set Uality and Equitation arrows a performance e Head of School I | tincreased ducation sector increase achers and 37 Ward education sector increase achers and 37 Ward education in the sector increase achers and 37 Ward education in the sector increase achers and sector increased from the sector increase achers and sector increase achers in the sector in the sector increa | ivery Impressed from 68 ucation offi | Cost Centre: 507B oved 5% to 85% by June 2021 cers by june 2019 242,022,000,000 242,022,000,000 Cost Centre: 509B soved ge of | 1,930 Secondary | 242,022,000,000 242,022,000,000 r Education Operation | 1,930 ns | 242,022,000,000 242,022,000,000 | | 242,022,000,000 242,022,000,000 | | 242,022,000,000 242,022,000,000 |
| Objective Service Output Target C4701S68 Activity Tota Objective Service Output Target | To provide re 21113112 It To facilitate pr 21113112 | C47 Primary edu C4701 Service deliv sponsibility allowance to 177 Primary Responsibility Allowance C Access to Q C25 Access to se C2501 Department' rovision of statutory allowance to the | cation enrolment very in Primary E School Headter Set Set uality and Equita accondary educati s performance e | tincreased ducation sector increase achers and 37 Ward edicates and 125,400,000 ducates and 125,400,00 | sed from 68 ucation offi 1,930 | Cost Centre: 507B oved 5% to 85% by June 2021 cers by june 2019 242,022,000,000 242,022,000,000 Cost Centre: 509B Soved | 1,930 | 242,022,000,000 242,022,000,000 | 1,930 ns | 242,022,000,000 | 1,930 | 242,022,000,000 | 1,930 null | 242,022,000,000 242,022,000,000 |
| Objective Service Output Target C4701S68 Activity Tota Objective Service Output Target C2501S06 | To provide re 21113112 It To facilitate pr 21113112 | C47 Primary edu C4701 Service deliv sponsibility allowance to 177 Primary Responsibility Allowance C Access to Q C25 Access to se C2501 Department rovision of statutory allowance to the Responsibility Allowance | Set Set Set Set Person | tincreased ducation sector increase achers and 37 Ward education sector increase achers and 37 Ward education 125,400,000 achers and 37 Ward education increased from the sector increased from the py June 2019 achers and 50,000 a | ivery Impressed from 68 ucation offi 1,930 | Cost Centre: 507B oved 5% to 85% by June 2021 cers by june 2019 242,022,000,000 242,022,000,000 Cost Centre: 509B oved 2,250,000 2,250,000 | 1,930 Secondary | 242,022,000,000 242,022,000,000 r Education Operation | 1,930 ns | 242,022,000,000 242,022,000,000 | null | 242,022,000,000 242,022,000,000 null | | 242,022,000,000 242,022,000,000 |
| Objective Service Output Target C4701S68 Activity Total Objective Service Output Target C2501S06 | To provide re 21113112 It To facilitate pr To facilitate pr | C47 Primary edu C4701 Service deliv sponsibility allowance to 177 Primary Responsibility Allowance C Access to Q C25 Access to se C2501 Department' rovision of statutory allowance to the | Set Set Set Set Person | tincreased ducation sector increase achers and 37 Ward education sector increase achers and 37 Ward education 125,400,000 achers and 37 Ward education increased from the sector increased from the py June 2019 achers and 50,000 a | ivery Impressed from 68 ucation offi 1,930 | Cost Centre: 507B oved 5% to 85% by June 2021 cers by june 2019 242,022,000,000 242,022,000,000 Cost Centre: 509B oved 2,250,000 2,250,000 | 1,930 Secondary | 242,022,000,000 242,022,000,000 r Education Operation | 1,930 ns | 242,022,000,000 242,022,000,000 | null | 242,022,000,000 242,022,000,000 null | | 242,022,000,000 242,022,000,000 |

Responsibility Grants

| | | Requi | red Inputs | | Annua | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|------------------|---------------------------------------|------------------|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|--------------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates |
| C2501S42 | To facilitate pr | ovision of Statutory Allowance to the | Head of Bugand | o Secondary Schools b | y June 201 | 19 | <u> </u> | | | | | | | |
| | | Responsibility Allowance | Month | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 |
| Activity Total | | | | ······································ | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| C2501S44 | To facilitate pr | ovision of Statutory Allowance to the | Head of Bujula S | Secondary Schools by | June 2019 | | | | | • | | | | |
| | 21113112 | Responsibility Allowance | Month | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 |
| Activity Total | l | | | ······································ | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| C2501S45 | To facilitate pr | ovision of Statutory Allowance to the | Head of Bukoli S | Secondary Schools by J | June 2019 | | | | | ' | | | | |
| | 21113112 | Responsibility Allowance | Month | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 |
| Activity Total | l | | | ······································ | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| C2501S46 | To facilitate pr | ovision of Statutory Allowance to the | Head of Bukond | o Secondary Schools b | y June 201 | 19 | | 1 | | | | - | | |
| | 21113112 | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 |
| Activity Total | | | | ······································ | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| C2501S47 | To facilitate pr | ovision of Statutory Allowance to the | Head of Busand | a Secondary Schools b | y June 201 | 19 | | | | | | | | |
| | 21113112 | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 |
| Activity Total | . <u></u> I | | | <u>'</u> | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| C2501S48 | To facilitate pr | ovision of Statutory Allowance to the | Head of Butobel | a Secondary Schools b | y June 201 | 9 | | | | | | | | |
| | 21113112 | Responsibility Allowance | Month | 250,000 | 12 | 3,000,000 | 112 | 28,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 |
| Activity Total | | | | ······································ | | 3,000,000 | | 28,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| C2501S49 | To facilitate pr | ovision of Statutory Allowance to the | Head of Butundy | we Secondary Schools | by June 20 | 019 | | | | | | | | |
| | 21113112 | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 |
| Activity Total | I | | | | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | ****************** | 3,000,000 |
| C2501S51 | To facilitate pr | ovision of Statutory Allowance to the | Head of Kagu Se | econdary Schools by Ju | une 2019 | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 144 | 36,000,000 |
| Activity Total | <u> </u> | | | | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 36,000,000 |
| C2501S52 | To facilitate pr | ovision of Statutory Allowance to the | Head of Kakubile | o Secondary Schools b | y June 201 | 9 | | 1 | | 1 | | | | |
| | 21113112 | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 |
| Activity Total | | | | | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| C2501S53 | | ovision of Statutory Allowance to the | Head of Kamena | a Secondary Schools b | y June 201 | | | . , | | . , | | -,, | | |
| | | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 |
| Activity Total | <u></u> | | ,y | 200,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | · - | 3,000,000 |

Responsibility Grants

| | | Requi | ired Inputs | | Annua | al budget Estimates 2018/19 | Forwai | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|------------------|---------------------------------------|--------------------|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|--------------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates |
| C2501S54 | To facilitate pr | ovision of Statutory Allowance to the | Head of Kamhar | nga Secondary Schools | by June 2 | 019 | <u> </u> | | | | | | | |
| | | Responsibility Allowance | Month | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 |
| Activity Total | | | | | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| C2501S55 | To facilitate pr | ovision of Statutory Allowance to the | Head of Kaseme | Secondary Schools by | y June 201 | 9 | | | | • | • | • | | |
| | 21113112 | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 |
| Activity Total | i | | | ······································ | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| C2501S56 | To facilitate pr | ovision of Statutory Allowance to the | e Head of katoro S | Secondary Schools by | June 2019 | | | | | <u>'</u> | | | | |
| | 22013114 | Capitation Costs | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 |
| Activity Total | l | | | · | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| C2501S57 | To facilitate pr | ovision of Statutory Allowance to the | Head of Lubang | a Secondary Schools b | y June 201 | 19 | | 1 | | <u>'</u> | - | | | |
| | 21113112 | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 |
| Activity Total | l | | | ······································ | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| C2501S59 | To facilitate pr | ovision of Statutory Allowance to the | e Head of Lutozo | Secondary Schools by | June 2019 | | | <u> </u> | | | ! | | | |
| | 21113112 | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 |
| Activity Total | l | | | ······································ | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| C2501S60 | To facilitate pr | ovision of Statutory Allowance to the | e Head of Lwamga | asa Secondary Schools | by June 2 | 019 | | 1 | | | | | | |
| | 21113112 | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 |
| Activity Total | | | | ······································ | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| C2501S61 | To facilitate pr | ovision of Statutory Allowance to the | e Head of Lwemo | Secondary Schools by | June 2019 | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 |
| Activity Total | l | | | | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | ****************** | 3,000,000 |
| C2501S62 | To facilitate pr | ovision of Statutory Allowance to the | e Head of Lwezera | a Secondary Schools b | y June 201 | 9 | | | | | | | | |
| | 21113112 | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 |
| Activity Total | <u> </u> | | | | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| C2501S63 | To facilitate pr | ovision of Statutory Allowance to the | Head of Nkome | Secondary Schools by | June 2019 | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 |
| Activity Total | <u></u> | ,, | | | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| C2501S64 | i | ovision of Statutory Allowance to the | e Head of Nyachili | uluma Secondary Scho | ols by June | | | <u> </u> | | <u> </u> | | -,, | | |
| | | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 |
| | | | / | | | 5,555,666 | · | 2,220,000 | | 5,550,000 | | 3,330,000 | · | 2,230,000 |

Responsibility Grants

| | | Red | quired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwar | d budget Estimates 2020/21 | Forwar | d budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|------------------|--|----------------------|-----------------------|---|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C2501S65 | To facilitate pr | ovision of Statutory Allowance to | the Head of Nyakam | waga Secondary Scho | ools by Jun | e 2019 | | | | 1 | | | ' | |
| | 21113112 | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,00 |
| Activity Total | | | | | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,00 |
| C2501S66 | To facilitate pr | ovision of Statutory Allowance to | the Head of Nyamali | imbe Secondary School | ols by June | 2019 | | | | | | | | |
| | 21113112 | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,00 |
| Activity Total | | | | | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,00 |
| C2501S67 | To facilitate pr | ovision of Statutory Allowance to | the Head of Nyambo | oge Secondary Schools | s by June 2 | 2019 | | | | | | | | |
| | 21113112 | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,00 |
| Activity Total | | ······································ | ······ | | *************************************** | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,00 |
| C2501S68 | To facilitate pr | ovision of Statutory Allowance to | the Head of Nyamigo | ota Secondary Schools | by June 2 | 2019 | | | | | • | : | | |
| | 21113112 | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,00 |
| Activity Total | <u> </u> | | | · | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,00 |
| C2501S69 | To facilitate pr | ovision of Statutory Allowance to | the Head of Nyanko | ngochoro Secondary S | chools by | June 2019 | | | ' | | | | · | |
| | 21113112 | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,00 |
| Activity Total | | | | | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,00 |
| C2501S70 | To facilitate pr | ovision of Statutory Allowance to | the Head of Nyarugu | usu Secondary Schools | s by June 2 | 2019 | | | | ! | - | | | |
| | 21113112 | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,00 |
| Activity Total | | | | · | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,00 |
| C2501S71 | To facilitate pr | ovision of Statutory Allowance to | the Head of Nyaruye | eye Secondary Schools | by June 2 | 2019 | | , | · | | | ' | · | |
| | 21113112 | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 144 | 36,000,000 | 144 | 36,000,00 |
| Activity Total | | | ··········· | | *************************************** | 3,000,000 | | 3,000,000 | | 3,000,000 | | 36,000,000 | | 36,000,00 |
| C2501S72 | To facilitate pr | ovision of Statutory Allowance to | the Head of Senga S | Secondary Schools by | June 2019 | | | | | | | | · | |
| | 21113112 | Responsibility Allowance | Annually | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,000 | 12 | 3,000,00 |
| Activity Total | | | | | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,00 |
| C2501S89 | To facilitate pr | ovision of statutory allowance to t | the head of Chigunga | a Secondary School by | June 2019 | 9 | | | | | | ' | | |
| | 21113112 | Responsibility Allowance | Month | 250,000 | 12 | 3,000,000 | 12 | 3,000,000 | 1 | 250,000 | 1 | 250,000 | 1 | 250,00 |
| Activity Total | <u></u> | | | | · | 3,000,000 | | 3,000,000 | | 250,000 | | 250,000 | | 250,00 |
| | al | | | | | 242,114,250,000 | | 242,137,000,000 | | 242,109,250,000 | | 242,142,250,000 | | 242,175,250,00 |

Other Charge Grants (OC Proper) Health Sector

Sub-vote No: 5008 Health

| | | Requ | ired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwar | d budget Estimates 2020/21 | Forwar | d budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|------------------|-------------------------------------|---------------------|-------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Service Outpu | ıt | C09 Human Re | source for health i | n terms of number prof | essional M | ix at all levels improved | | ' | | ' | | | | |
| Target | | C0901 Shortage o | f skilled and mixed | d human resource for h | ealth redu | ced from 45% to 30% June 2 | 2021 | | | | | | | |
| C0901S01 | To facilitate pa | yment of statutory benefit to HWs b | y September 201 | 8 | | | | | | | | | | |
| | 21113115 | Subsistance Allowance | Person | 420,000 | 22 | 9,240,000 | null | null | null | null | null | null | null | nu |
| Activity Tota | l | | | | | 9,240,000 | | null | | null | | null | | nu |
| C0901S02 | To facilitate pa | yment to casual labors by Septemb | er 2018 | | | | | <u>'</u> | | | - | | | |
| | 22021106 | Direct labour (contracted or | Each | 10,188,700 | 1 | 10,188,700 | null | null | null | null | null | null | null | nu |
| Activity Tota | | casual hire) | | <u> </u> | | 10,188,700 | | null | | null | | null | | nu |
| C0901S88 | 1 | ployees statutory benefits to 24 em | ployees from DM0 | D's office by June 2019 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000 | 20 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | ····· | | | | | | 0 | 0 | 0 | 0 | 0 | | 0 | |
| | 21113103 | Extra-Duty | Days | 30,000 | 640 | 19,200,000 | | | | | | 0 | | |
| | 21113115 | Subsistance Allowance | Person | 350,000 | 12 | 4,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 21113119 | Medical and Dental Refunds | Each | 200,000 | 60 | 12,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 21113122 | Housing allowance | Month | 600,000 | 12 | 7,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 21113129 | Moving Expenses | Person | 400,000 | 28 | 11,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 21113133 | Disturbance Allowance | Each | 1,000,000 | 12 | 12,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 21121101 | Electricity | Month | 500,000 | 12 | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 21121104 | Telephone | Person | 180,000 | 12 | 2,160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 21121107 | Furniture | Person | 5,000,000 | 5 | 25,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 22010105 | Per Diem - Domestic | Days | 100,000 | 96 | 9,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 22014106 | Gifts and Prizes | Each | 500,000 | 5 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 22032111 | Burial Expenses | Each | 1,000,000 | 4 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Activity Tota | | | | l | | 117,060,000 | | 0 | | 0 | | 0 | | |
| C0901S94 | 1 | ployee Statutory benefits to 120 en | nployee for Disper | saries by June 2019 | | <u> </u> | | <u> </u> | | | | | | |
| | 21113101 | Leave Travel | Each | 100,000 | 20 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 21113115 | Subsistance Allowance | Person | 350,000 | 24 | 8,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 21113113 | Uniform Allowance | Person | 120,000 | 45 | 5,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | ····· | Moving Expenses | Person | 350,000 | 40 | 14,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Antivity Tata | <u></u> | moving Expenses | 1 613011 | 330,000 | | | | | 0 | - | 0 | | 0 | |
| Activity Tota | 1 | | | | | 29,800,000 | | 0 | | 0 | | 0 | | |

Other Charge Grants (OC Proper) Health Sector

| | | Requir | red Inputs | | Annua | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwai | rd budget Estimates 2022/23 |
|--------------------------------------|------------------|---|------------------|--------------------------|---|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113101 | Leave Travel | Person | 100,000 | 20 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| | 21113115 | Subsistance Allowance | Person | 350,000 | 16 | 5,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 21113127 | Uniform Allowance | Person | 120,000 | 34 | 4,080,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 21113129 | Moving Expenses | Person | 350,000 | 12 | 4,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 5,600,000 | 1 | 5,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 22003102 | Diesel | Litres | 10,599,000 | 1 | 10,599,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ı |
| | 22032111 | Burial Expenses | Each | 300,000 | 8 | 2,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Activity Total | | | | ····· | *************************************** | 34,479,000 | | 0 | | 0 | ••••• | 0 | | |
| Service Output Target E0101S01 | | | structures and | | nt at all leve | els strengthened from 60% | to 80% by J | une 2021 | | | | | | |
| | 22021102 | Tyres and Batteries | Each | 8,100,000 | 1 | 8,100,000 | null | null | null | null | null | null | null | nu |
| | 28130103 | Vehicles Insurance | Each | 3,000,000 | 1 | 3,000,000 | null | null | null | null | null | null | null | nu |
| Activity Total | | | | <u></u> | | 11,100,000 | | null | | null | | null | | nu |
| E0101S02 | To procure 2 s | etS of Laptop for MTUHA by June 20 | 019 | | | | | | | ı | | ! | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, | Set | 1,100,000 | 2 | 2,200,000 | null | null | null | null | null | null | null | nu |
| Activity Total | | laptops etc.) | <u>l</u> | <u></u> | | 2,200,000 | | null | | null | | null | | nu |
| E0101S03 | To facilitate pr | eparation of CCHP reports(Annual ar | nd quarter four) | by September 2018 | | | | | | | | - | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 26 | 520,000 | null | null | null | null | null | null | null | nu |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 600,020 | 1 | 600,020 | null | null | null | null | null | null | null | nu |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 38 | 2,280,000 | null | null | null | null | null | null | null | nu |
| | 22011102 | Ground travel (bus, railway taxi, | Trip | 50,000 | 4 | 200,000 | null | null | null | null | null | null | null | nu |
| Activity Total | | etc) | <u>l</u> | <u></u> | | 3,600,020 | | null | | null | | null | | nu |
| Sub-vote Tota | al | | | | | 217,667,720 | | 0 | | 0 | | 0 | | ı |
| | | | | | | Cost Centre: 500B | Human I | Resource Operations | | | | | | |
| Objective | | E Good Govern | nance and Admi | inistrative Services Enh | anced | | | | | | | | | |
| Service Output | t | E10 Conducive w | orking environm | nent improved | | | | | | | | | | |
| | | E1006 Working env | | red from 65% to 85% by | 0004 | | | | | | | | | |

Sub-vote No: 5000 Administration and General

| | | Req | iired Inputs | | Annu | al budget Estimates 2018/19 | Forwai | rd budget Estimates 2019/20 | Forward | d budget Estimates 2020/21 | Forward | budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---|------------------|---|-----------------------|------------------------|-----------------|---------------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-----------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Allowance | 400,000 | 12 | 4,800,000 | 12 | 4,800,000 | 12 | 4,800,000 | 12 | 4,800,000 | 12 | 4,800,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Quarterly | 400,000 | 4 | 1,600,000 | 4 | 1,600,000 | 4 | 1,600,000 | 4 | 1,600,000 | 4 | 1,600,000 |
| *************************************** | 22003102 | Diesel | Litres | 2,500 | 7,279 | 18,198,000 | 7,279 | 18,198,000 | 7,279 | 18,198,000 | 7,279 | 18,198,000 | 7,279 | 18,198,000 |
| | 22010102 | Ground travel (bus, railway taxi, | Month | 200,000 | 12 | 2,400,000 | 12 | 2,400,000 | 12 | 2,400,000 | 12 | 2,400,000 | 12 | 2,400,000 |
| | 22010105 | Per Diem - Domestic | Person | 400,000 | 12 | 4,800,000 | 12 | 4,800,000 | 12 | 4,800,000 | 12 | 4,800,000 | 12 | 4,800,000 |
| | 22014104 | Food and Refreshments | days Month | 100,000 | 12 | 1,200,000 | 12 | 1,200,000 | 12 | 1,200,000 | 12 | 1,200,000 | 12 | 1,200,000 |
| | 22032111 | Burial Expenses | Each | 500,000 | 4 | 2,000,000 | 4 | 2,000,000 | 4 | 2,000,000 | 4 | 2,000,000 | 4 | 2,000,000 |
| Activity Total | | Durial Experises | Lacii | 300,000 | | 34,998,000 | | 34,998,000 | | 34,998,000 | | 34,998,000 | | 34,998,000 |
| Activity Total | | | | | | <u> </u> | | | | 5 3,500 3,500 | | 34,330,000 | | 34,330,000 |
| Ohioativa | | | | | | Cost Centre: 502E | I rade an | d Markets Operations | i | | | | | |
| Objective | | • | • | Economic Services ar | nd Infrastru | icture Increased | | | | | | | | |
| Service Outpu | t | | icence provision sys | • | 0.0004 | | | | | | | | | |
| Target | T. 4384-4-44 | | | nesses expanded from | | · · · · · · · · · · · · · · · · · · · | 0 | 040 | | | | | | |
| D2302C02 | | ree officers to provide training and Office Consumables (papers, | | • | wards of Ka | | | | | | | | | |
| | 22001101 | pencils, pens and stationaries) | Unit | 200,000 | 1 | 200,000 | 1 | 200,000 | 2 | 400,000 | 2 | 400,000 | 2 | 400,000 |
| | 22003102 | Diesel | Litres | 2,500 | 160 | 400,000 | 2 | 5,000 | 2 | 5,000 | 2 | 5,000 | 2 | 5,000 |
| | 22007109 | Conference Facilities | Unit | 100,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 60,000 | 50 | 3,000,000 | 50 | 3,000,000 | 50 | 3,000,000 | 50 | 3,000,000 | 50 | 3,000,000 |
| | 22014104 | Food and Refreshments | Person | 10,000 | 100 | 1,000,000 | 150 | 1,500,000 | 200 | 2,000,000 | 200 | 2,000,000 | 200 | 2,000,000 |
| Activity Total | | | | | | 5,000,000 | | 5,105,000 | | 5,805,000 | | 5,805,000 | | 5,805,000 |
| Target | | D2303 Service d | elivery in the distri | ict improved and bus | siness mar | rkets increased from 15 to 8 | 0 by June 2 | 021 | | | | • | • | |
| D2303S01 | To facilitate da | ata collection of businesses, Marke | s and industries by | June 2019 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Unit | 200,000 | 1 | 200,000 | 2 | 400,000 | 2 | 400,000 | 2 | 400,000 | 2 | 400,000 |
| ••••• | 22003102 | Diesel | Litres | 2,500 | 728 | 1,820,000 | 728 | 1,820,000 | 800 | 2,000,000 | 800 | 2,000,000 | 800 | 2,000,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 60,000 | 83 | 4,980,000 | 85 | 5,100,000 | 85 | 5,100,000 | 85 | 5,100,000 | 85 | 5,100,000 |
| Activity Total | <u> </u> | | | | | 7,000,000 | | 7,320,000 | | 7,500,000 | | 7,500,000 | | 7,500,000 |
| | | | | | Cost Ce | ntre: 503A Policy, I | Planning | and Monitoring Admir | nistration | | | | - | |
| Objective | | E Good Gov | ernance and Admin | istrative Services Enh | | -3, | | <u> </u> | | | | | | |
| Service Outpu | t | E10 Conducive | working environme | ent improved | | | | | | | | | | |
| Target | | | • | staff enhanced from | 54% to 76 | % by June 2021 | | | | | | | | |
| E1001S04 | To fooilitate 4 | staff to participate in sport by June | | | | | | | | | | | | |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|--------------------|--|--|--|--|---|---|-----------------------------|--|------------------------|--|-------------------|--|--------------------|--|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,500 | 80 | 200,000 | 90 | 225,000 | 95 | 237,500 | 100 | 250,000 | 105 | 262,500 |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 20 | 1,200,000 | 32 | 1,920,000 | 44 | 2,640,000 | 56 | 3,360,000 | 68 | 4,080,000 |
| Activity Tota | ıl | | ···· | | *************************************** | 1,400,000 | | 2,145,000 | | 2,877,500 | | 3,610,000 | | 4,342,500 |
| E1001S05 | To create goo | d working environment condition to 6 | staff by June 20 | 119 | | | | | | • | | | | |
| | 21113119 | Medical and Dental Refunds | Dozen | 400,000 | 6 | 2,400,000 | 6 | 2,400,000 | 6 | 2,400,000 | 6 | 2,400,000 | 6 | 2,400,000 |
| | 22008110 | Ground Transport (Bus, Train, Water) | Kilogram | 300,000 | 2 | 600,000 | 2 | 600,000 | 2 | 600,000 | 2 | 600,000 | 2 | 600,000 |
| | 27110110 | | Person | 2,000,000 | 1 | 2,000,000 | 1 | 2,000,000 | 1 | 2,000,000 | 1 | 2,000,000 | 1 | 2,000,000 |
| Activity Tota | il | | | | | 5,000,000 | | 5,000,000 | | 5,000,000 | | 5,000,000 | | 5,000,000 |
| E1001S06 | To facilitate 4 | staff to participate in Uhuru touch cer | remony by June 2 | 019 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, | Set | 1,300 | 40 | 52,000 | 42 | 54,600 | 45 | 58,500 | 48 | 62,400 | 50 | 65,000 |
| | 22003102 | pencils, pens and stationaries) Diesel | Litres | 2,500 | 939 | 2,348,000 | 0 | 0 | 980 | 2,450,000 | 980 | 2,450,000 | 980 | 2,450,000 |
| Activity Tota | | <u> </u> | | | | 2,400,000 | | 54,600 | | 2,508,500 | | 2,512,400 | | 2,515,000 |
| | | | | | Cost | Centre: 512A Land | and Natur | ral Posourco Administ | tration | | | , , | | · · · |
| Objective | | E Good Govern | nance and Admini | strative Services Enh | | Jentre. 312A Land | and Natu | rai Nesource Auminis | iration | | | | | |
| Service Outpu | ut | | orking environme | | a | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Target | | | • | d from 65% to 85% in | the counc | il by | | | | | | | | |
| Target E1004S02 | To facilitate go | | ronment improve | d from 65% to 85% ir | | <u> </u> | June 2019 | | | | | | | |
| E1004S02 | To facilitate go | E1004 Working envi | ronment improve | d from 65% to 85% ir | | <u> </u> | June 2019 5 | 3,430,000 | 5 | 3,430,000 | 5 | 3,430,000 | 5 | 3,430,000 |
| | - | E1004 Working envi | ronment improve | d from 65% to 85% in atutory allowances to | Land and I | Natural Recources Staff by | | 3,430,000 1,260,000 | 5 | 3,430,000 1,260,000 | 5 | 3,430,000 1,260,000 | 5 | 3,430,000 1,260,000 |
| E1004S02 | 21113101 | E1004 Working envi | ronment improver numeration and st | d from 65% to 85% in atutory allowances to 686,000 | Land and I | Natural Recources Staff by 3,430,000 | 5 | | | | | | | |
| E1004S02 | 21113101 | E1004 Working envi | ronment improver numeration and standard Annually | d from 65% to 85% ir atutory allowances to 686,000 210,000 | Land and I | 3,430,000 1,260,000 | 5 6 | 1,260,000 | 6 | 1,260,000 | 6 | 1,260,000 | 6 | 1,260,000 |
| E1004S02 | 21113101 21121101 21121102 | E1004 Working envi cod working condition and provide ren Leave Travel Electricity Housing Allowance Telephone Office Consumables (papers, | ronment improve numeration and standard Annually Month Person | d from 65% to 85% in atutory allowances to 686,000 210,000 600,000 | 5 6 | 3,430,000 1,260,000 600,000 | 5 6 1 | 1,260,000 600,000 | 6 | 1,260,000 600,000 | 6 | 1,260,000 600,000 | 6 | 1,260,000 600,000 180,000 |
| E1004S02 | 21113101 21121101 21121102 21121104 | E1004 Working envi ood working condition and provide ren Leave Travel Electricity Housing Allowance Telephone | Annually Month Person Person | d from 65% to 85% in atutory allowances to 686,000 210,000 600,000 15,000 | 5 6 | 3,430,000 1,260,000 600,000 180,000 | 5 6 1 12 | 1,260,000 600,000 180,000 | 6 1 12 | 1,260,000 600,000 180,000 | 6 1 12 | 1,260,000 600,000 180,000 | 6 1 12 | 1,260,000 600,000 |
| E1004S02 | 21113101 21121101 21121102 21121104 22001101 | E1004 Working envi ood working condition and provide ren Leave Travel Electricity Housing Allowance Telephone Office Consumables (papers, pencils, pens and stationaries) | ronment improve umeration and st Annually Month Person Person Set | d from 65% to 85% in atutory allowances to 686,000 210,000 600,000 15,000 950,000 | 5 6 1 12 12 | 3,430,000 1,260,000 600,000 180,000 950,000 | 5 6 1 12 1 | 1,260,000 600,000 180,000 950,000 | 6 1 12 | 1,260,000 600,000 180,000 950,000 | 6 1 12 1 | 1,260,000 600,000 180,000 950,000 | 6 1 12 1 | 1,260,000 600,000 180,000 950,000 |
| E1004S02 | 21113101 21121101 21121102 21121104 22001101 22014106 | E1004 Working envi cod working condition and provide ren Leave Travel Electricity Housing Allowance Telephone Office Consumables (papers, pencils, pens and stationaries) Gifts and Prizes | Annually Month Person Set Person | d from 65% to 85% in atutory allowances to 686,000 210,000 15,000 950,000 500,000 | 5 6 1 12 12 | 3,430,000 1,260,000 600,000 180,000 950,000 | 5 6 1 12 1 | 1,260,000 600,000 180,000 950,000 500,000 | 6 1 12 1 | 1,260,000 600,000 180,000 950,000 500,000 | 6 1 12 1 | 1,260,000 600,000 180,000 950,000 500,000 | 6 1 12 1 | 1,260,000 600,000 180,000 950,000 500,000 1,000,000 |
| E1004S02 | 21113101 21121101 21121102 21121104 22001101 22014106 22032111 23002103 | E1004 Working envi ood working condition and provide ren Leave Travel Electricity Housing Allowance Telephone Office Consumables (papers, pencils, pens and stationaries) Gifts and Prizes Burial Expenses | ronment improve umeration and st Annually Month Person Person Set Person Lumpsum | d from 65% to 85% in atutory allowances to 686,000 210,000 600,000 500,000 1,000,000 | 5 6 1 12 1 1 1 1 1 1 | 3,430,000 1,260,000 600,000 180,000 950,000 500,000 1,000,000 | 5 6 1 12 1 1 | 1,260,000 600,000 180,000 950,000 500,000 1,000,000 | 6 1 12 1 1 | 1,260,000 600,000 180,000 950,000 500,000 1,000,000 | 6 1 12 1 1 1 1 | 1,260,000 600,000 180,000 950,000 500,000 1,000,000 | 6 1 12 1 1 1 1 1 1 | 1,260,000 600,000 180,000 950,000 500,000 |

Service Output

Target

D25

D2501

Quality Land services enhanced

Land and environmental management practices improved from

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwai | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|-----------------|---|--|--------------------------|---|--------------------------------|-----------------|--|-----------------|--------------------------------|---|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| D2501S01 | To facilitate 5 | trading centres on the importance of | paying land rents | by June 2019 | | | | , | | | | ' | <u>'</u> | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Lumpsum | 400,000 | 1 | 400,000 | 1 | 400,000 | 1 | 400,000 | 1 | 400,000 | 1 | 400,00 |
| | 22003102 | Diesel | Litres | 2,500 | 456 | 1,140,000 | 456 | 1,140,000 | 456 | 1,140,000 | 456 | 1,140,000 | 456 | 1,140,00 |
| Activity Total | | <u></u> | | | | 1,540,000 | | 1,540,000 | | 1,540,000 | *************************************** | 1,540,000 | | 1,540,000 |
| D2501S02 | To provide edu | ucation on Land laws at Nyarugusu ar | nd Katoro Ward b | oy June 2019 | | 1 | | 1 | | | | | | |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 16 | 960,000 | 16 | 960,000 | 16 | 960,000 | 16 | 960,000 | 16 | 960,000 |
| Activity Total | <u></u> l | | | | | 960,000 | | 960,000 | | 960,000 | | 960,000 | | 960,000 |
| - | | | | | | Cost Centre | 512F T | own Planning | | | | , , | | |
| Objective | | G Management | of Natural Reso | urces and Environmen | t Enhance | | V12E . | - Committee of the comm | | | | | | |
| Service Outpu | t | • | | nent in both rural and u | | | | | | | | | | |
| Target | | • | • | reased from 125 to 350 | | | | | | | | | | |
| G0801S01 | To Survey 200 | 00 plots in trading centres at Katoro (1 | 500), Nyarugusu | ı (250), Nkome (50) by | June 201 | 9 | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 1,200,000 | 1 | 1,200,000 | 1 | 1,200,000 | 1 | 1,200,000 | 1 | 1,200,000 | 1 | 1,200,000 |
| | 22003102 | Diesel | Litres | 2,500 | 336 | 840,000 | 336 | 840,000 | 336 | 840,000 | 336 | 840,000 | 336 | 840,000 |
| | 22010105 | | Perdiem | 60,000 | 16 | 960,000 | 16 | 960,000 | 16 | 960,000 | 16 | 960,000 | 16 | 960,000 |
| Activity Total | l | | | | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| G0801S02 | To prepare 8 1 | ΓP drawing and facilitate submission f | or aproval by Jur | ne 2019 | | | | 1 | | ! | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 300,000 | 1 | 300,000 | 1 | 300,000 | 1 | 300,000 | 1 | 300,000 | 1 | 300,000 |
| | 22008109 | Air Travel Tickets | Person | 305,000 | 4 | 1,220,000 | 4 | 1,220,000 | 4 | 1,220,000 | 4 | 1,220,000 | 4 | 1,220,000 |
| | 22010105 | | Person | 100,000 | 17 | 1,700,000 | 17 | 1,700,000 | 17 | 1,700,000 | 17 | 1,700,000 | 17 | 1,700,000 |
| Activity Total | l | | | | *************************************** | 3,220,000 | | 3,220,000 | | 3,220,000 | | 3,220,000 | | 3,220,000 |
| Target | | G0802 . Land and | l environmental | management practice | s improve | d from | | | | ! | | | | |
| G0802S01 | To enhance sy | stem of residential and postcode for | 37 ward in Geita | district by June 2019 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Lumpsum | 1,270,000 | 1 | 1,270,000 | 1 | 1,270,000 | 1 | 1,270,000 | 1 | 1,270,000 | 1 | 1,270,000 |
| | 22003102 | Diesel | Litres | 2,500 | 240 | 600,000 | 240 | 600,000 | 240 | 600,000 | 240 | 600,000 | 240 | 600,000 |
| | 22010105 | | Person | 60,000 | 30 | 1,800,000 | 30 | 1,800,000 | 30 | 1,800,000 | 30 | 1,800,000 | 30 | 1,800,000 |
| Activity Total | l | | ······································ | | | 3,670,000 | | 3,670,000 | | 3,670,000 | | 3,670,000 | | 3,670,000 |
| | | | | | | Cost Cen | tre: 512 | G Game | | - | | | | |
| Objective | | G Management | of Natural Reso | urces and Environmen | t Enhance | d and Sustained | | | | | | | | |

Target

G0401

Appropriate management of forest resources enhanced from 60% to

| | | Require | d Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | d budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|------------------|--|-------------------|---------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| G0401S04 | To facilitate me | onitoring and evaluation of Game Proj | ect by June 201 | 9 | | | <u> </u> | | | | | | <u> </u> | |
| | 22003102 | Diesel | Litres | 2,500 | 320 | 800,000 | 320 | 800,000 | 320 | 800,000 | 320 | 800,000 | 320 | 800,00 |
| | 22010105 | Per Diem - Domestic | Litres | 60,000 | 20 | 1,200,000 | 20 | 1,200,000 | 20 | 1,200,000 | 20 | 1,200,000 | 20 | 1,200,00 |
| Activity Total | | | | | *************************************** | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,00 |
| | | | | | | Cost Centre: 51 | 2H Fore | stry Management | | | | | | |
| Objective | | G Management | of Natural Reso | ources and Environmer | nt Enhance | d and Sustained | | | | | | | | |
| Service Output | t | G04 Natural Resou | ırce Manageme | ent Enhanced | | | | | | | | | | |
| Target | | G0401 Appropriate m | anagement of f | orest resources enhan | ced from 6 | 0% to | | | | | | | | |
| G0401S01 | To facilitate ac | ctivities of planting 1,500,000 trees at 2 | division of Bus | sanda and Kamena and | d other sec | tor by June 2019 | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 200 | 500,000 | 200 | 500,000 | 200 | 500,000 | 200 | 500,000 | 200 | 500,00 |
| Activity Total | | | | | | 500,000 | | 500,000 | | 500,000 | | 500,000 | | 500,00 |
| G0401S02 | To facilitate 5 | patrols monthly in and outside Ruande | , Rwamgasa, a | ind Geita Forest reserv | ed by June | 2019 | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 416 | 1,040,000 | 416 | 1,040,000 | 416 | 1,040,000 | 416 | 1,040,000 | 416 | 1,040,00 |
| | 22010105 | Per Diem - Domestic | Perdiem | 30,000 | 72 | 2,160,000 | 72 | 2,160,000 | 72 | 2,160,000 | 72 | 2,160,000 | 72 | 2,160,00 |
| Activity Total | | | | | | 3,200,000 | | 3,200,000 | | 3,200,000 | | 3,200,000 | | 3,200,00 |
| G0401S03 | To survey the | boundary and replaced beacons at Ru | ande Forest by | June 2019 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 316 | 790,000 | 316 | 790,000 | 316 | 790,000 | 316 | 790,000 | 316 | 790,00 |
| | 22010105 | Per Diem - Domestic | Perdiem | 60,000 | 20 | 1,200,000 | 20 | 1,200,000 | 20 | 1,200,000 | 20 | 1,200,000 | 20 | 1,200,00 |
| Activity Total | | | | | *************************************** | 1,990,000 | | 1,990,000 | | 1,990,000 | | 1,990,000 | | 1,990,00 |
| | | | | | | Cost Centre: 515A | Internal | Audit Adminstration | | | | | | |
| Objective | | E Good Governa | ance and Admir | nistrative Services Enh | anced | | | | | | | | | |
| Service Output | t | E10 Conducive wo | rking environm | ent improved | | | | | | | | | | |
| Target | | E1007 Administrative | support to 3 u | init staffs provided by J | une 2021 | | | | | | | | | |
| E1007S02 | To provide adr | ministrative support and essential work | king tools to 3 u | nit staffs by June 2019 | | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 207,000 | 1 | 207,000 | 1 | 207,000 | 1 | 207,000 | 1 | 207,000 | 1 | 207,00 |
| | 21121102 | Housing Allowance | Allowance | 600,000 | 6 | 3,600,000 | 6 | 3,600,000 | 6 | 3,600,000 | 6 | 3,600,000 | 6 | 3,600,00 |
| | 22001102 | Computer Supplies and Accessories | Each | 1,500,000 | 1 | 1,500,000 | 1 | 1,500,000 | 1 | 1,500,000 | 1 | 1,500,000 | 1 | 1,500,00 |
| | 22021101 | Motor Vehicles and Water Craft | vehicle | 213,000 | 2 | 426,000 | 2 | 426,000 | 2 | 426,000 | 2 | 426,000 | 2 | 426,00 |
| Activity Total | | | | | | 5,733,000 | | 5,733,000 | | 5,733,000 | | 5,733,000 | | 5,733,00 |
| Service Output | t | E17 Assurance of | Internal Control | Systems for Financial | Managem | ent Enhanced | | | | | | | | |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwai | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---|--|--|--|---|---|---|---|---|--|---|------------------------------|--|-------------------------------|--|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| E1702S01 | To facilitate pr | reparation and submission of quarterly | Internal Audit I | Reports to Council's Sta | nding Con | nmittees, RAS and Presiden | t's Office R | ALG/IAG by June 2019 | | · | | · | | |
| | 21113103 | Extra-Duty | Allowance | 30,000 | 35 | 1,050,000 | 35 | 1,050,000 | 35 | 1,050,000 | 35 | 1,050,000 | 35 | 1,050,000 |
| | 22010101 | Air Travel Tickets | Trip | 400,000 | 2 | 800,000 | 2 | 800,000 | 2 | 800,000 | 2 | 800,000 | 2 | 800,000 |
| Activity Total | l | | | | | 1,850,000 | | 1,850,000 | | 1,850,000 | | 1,850,000 | | 1,850,000 |
| | | | | | | Cost Centre: 515E | 3 Intern | al Audit Operations | | | | | | |
| Objective | | E Good Govern | ance and Admi | nistrative Services Enha | anced | | | | | | | | | |
| Service Outpu | ıt | E17 Assurance of | Internal Contro | Systems for Financial | Managem | ent Enhanced | | | | | | | | |
| Target | | E1701 Clean audit re | eport acquired b | by the council by June 2 | 021 | | | | | | | | | |
| E1701S02 | To conduct nu | umber of audit and advice in 6 account | ts/13 departmer | nts/5 units/development | projects/5 | 0 villages/20 wards/20 secon | ndary scho | ols/30 primary schools/5 he | alth centers | and 25 dispensaries by June | 2019 | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 150,200 | 5 | 751,000 | 5 | 751,000 | 5 | 751,000 | 5 | 751,000 | 5 | 751,000 |
| | 22003102 | Diesel | Litres | 2,500 | 420 | 1,050,000 | 420 | 1,050,000 | 420 | 1,050,000 | 420 | 1,050,000 | 420 | 1,050,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 70,000 | 48 | 3,360,000 | 48 | 3,360,000 | 48 | 3,360,000 | 48 | 3,360,000 | 48 | 3,360,000 |
| | | | | | | | | | | F 404 000 | | | | |
| Activity Total | | | | | | 5,161,000 | | 5,161,000 | | 5,161,000 | | 5,161,000 | | 5,161,000 |
| Activity Total | | | | | | 5,161,000 Cost Centre: 519A | Beekee | 5,161,000 eping Administration | | 5,161,000 | | 5,161,000 | | 5,161,000 |
| Activity Total Objective | | G Management | of Natural Res | ources and Environmen | t Enhance | Cost Centre: 519A | Beekee | , , | | 5,161,000 | | 5,161,000 | | 5,161,000 |
| Objective | I | | of Natural Res | ources and Environmen | t Enhance | Cost Centre: 519A | Beekee | , , | | 5,161,000 | | 5,161,000 | | 5,161,000 |
| • | I | G05 Promotion of | Beekeeping Pr | oductivity | | Cost Centre: 519A | | eping Administration | banga,Kish | 5,161,000 | ubilo, Kifufu | | egeza, Na | 5,161,000 |
| Objective Service Outpu | ıt | G05 Promotion of | Beekeeping Propeekiping and p | oductivity rovision of education to | 100 beeke | Cost Centre: 519A and Sustained eepers on the importance of | | eping Administration | banga,Kish | | ubilo, Kifufu | | egeza, Na | 5,161,000 |
| Objective Service Outpu Target G0502S01 | ıt | G05 Promotion of G0502 To enhance to | Beekeeping Propeekiping and p | oductivity rovision of education to | 100 beeke | Cost Centre: 519A and Sustained eepers on the importance of | | eping Administration | banga,Kish 2 | | ubilo, Kifufu 2 | | egeza, Na | |
| Objective Service Outpu Target G0502S01 | I It | G05 Promotion of G0502 To enhance to ood working condition and provide ren Leave Travel Office Consumables (papers, | Beekeeping Propeekiping and pumeration and | oductivity rovision of education to statutory allowances to | 100 beeke | Cost Centre: 519A and Sustained eepers on the importance of rs Staff by June 2019 | using mode | eping Administration ern artillery to 10 villages Lu | | inda, Katangalo, Katoro, Kak | | ıza, Bufunda, Msasa, Mwene | | 1,600,000 |
| Objective Service Outpu Target G0502S01 | To facilitate go | G05 Promotion of G0502 To enhance to ood working condition and provide ren Leave Travel Office Consumables (papers, pencils, pens and stationaries) | Beekeeping Propeekiping and pumeration and Person Set Set | oductivity rovision of education to statutory allowances to 800,000 | 100 beeke beekeeper 2 1 | Cost Centre: 519A and Sustained eepers on the importance of rs Staff by June 2019 1,600,000 1,700,000 | using mode 2 1 | ern artillery to 10 villages Lu | 2 | inda, Katangalo, Katoro, Kak 1,600,000 | | iza, Bufunda, Msasa, Mwene | 2 | 1,600,000 1,700,000 700,000 |
| Objective Service Outpu Target G0502S01 | To facilitate go 21113101 22001101 22021102 | G05 Promotion of G0502 To enhance to ood working condition and provide ren Leave Travel Office Consumables (papers, pencils, pens and stationaries) | Beekeeping Propeekiping and pumeration and Person | oductivity rovision of education to statutory allowances to 800,000 1,700,000 | 100 beeke | Cost Centre: 519A and Sustained seepers on the importance of rs Staff by June 2019 1,600,000 1,700,000 | using mode 2 | eping Administration ern artillery to 10 villages Lu 1,600,000 1,700,000 | 2 | 1,600,000 1,700,000 | | 1,600,000 | 2 | 1,600,000 1,700,000 700,000 |
| Objective Service Outpu Target G0502S01 | To facilitate go 21113101 22001101 22021102 | G05 Promotion of G0502 To enhance to ood working condition and provide ren Leave Travel Office Consumables (papers, pencils, pens and stationaries) | Beekeeping Propeekiping and pumeration and Person Set Set | oductivity rovision of education to statutory allowances to 800,000 1,700,000 | 100 beeke beekeeper 2 1 | Cost Centre: 519A and Sustained seepers on the importance of rs Staff by June 2019 1,600,000 1,700,000 | using mode 2 1 | eping Administration em artillery to 10 villages Lu 1,600,000 1,700,000 700,000 4,000,000 | 2 | inda, Katangalo, Katoro, Kak 1,600,000 1,700,000 | | 1,600,000 1,700,000 700,000 | 2 | 1,600,000 1,700,000 700,000 |
| Objective Service Outpu Target G0502S01 | To facilitate go 21113101 22001101 22021102 | G05 Promotion of G0502 To enhance to cod working condition and provide ren Leave Travel Office Consumables (papers, pencils, pens and stationaries) Tyres and Batteries | Beekeeping Proceeding and proceeding | oductivity rovision of education to statutory allowances to 800,000 1,700,000 | 100 beeke beekeeper 2 1 | Cost Centre: 519A and and Sustained seepers on the importance of rs Staff by June 2019 1,600,000 1,700,000 700,000 4,000,000 Cost Centre: 519 | using mode 2 1 | eping Administration em artillery to 10 villages Lu 1,600,000 1,700,000 700,000 4,000,000 | 2 | inda, Katangalo, Katoro, Kak 1,600,000 1,700,000 | | 1,600,000 1,700,000 700,000 | 2 | 1,600,000 1,700,000 700,000 |
| Objective Service Outpu Target G0502S01 Activity Total | To facilitate go 21113101 22001101 | G05 Promotion of G0502 To enhance to cood working condition and provide ren Leave Travel Office Consumables (papers, pencils, pens and stationaries) Tyres and Batteries G Management | Beekeeping Proceeding and proceeding | oductivity rovision of education to statutory allowances to 800,000 1,700,000 700,000 ources and Environmen | 100 beeke beekeeper 2 1 | Cost Centre: 519A and and Sustained seepers on the importance of rs Staff by June 2019 1,600,000 1,700,000 700,000 4,000,000 Cost Centre: 519 | using mode 2 1 | eping Administration em artillery to 10 villages Lu 1,600,000 1,700,000 700,000 4,000,000 | 2 | inda, Katangalo, Katoro, Kak 1,600,000 1,700,000 | | 1,600,000 1,700,000 700,000 | 2 | 1,600,000 1,700,000 700,000 |
| Objective Service Outpu Target G0502S01 Activity Total | To facilitate go 21113101 22001101 | G05 Promotion of G0502 To enhance to cood working condition and provide ren Leave Travel Office Consumables (papers, pencils, pens and stationaries) Tyres and Batteries G Management G05 Promotion of | Beekeeping Proceeding and proceeding | oductivity rovision of education to statutory allowances to 800,000 1,700,000 700,000 ources and Environmen oductivity | 100 beekepel 2 1 1 t Enhance | Cost Centre: 519A and and Sustained eepers on the importance of rs Staff by June 2019 1,600,000 1,700,000 4,000,000 Cost Centre: 519 and Sustained | using mode 2 1 1 | ern artillery to 10 villages Lu 1,600,000 1,700,000 700,000 4,000,000 eeping Operations | 1 | inda, Katangalo, Katoro, Kak 1,600,000 1,700,000 | 1 | 1,600,000 1,700,000 700,000 4,000,000 | 2 1 1 | 1,600,000 1,700,000 700,000 |
| Objective Service Outpu Target G0502S01 Activity Total Objective Service Outpu | To facilitate go 21113101 22001101 1 22021102 | G05 Promotion of G0502 To enhance to cood working condition and provide ren Leave Travel Office Consumables (papers, pencils, pens and stationaries) Tyres and Batteries G Management G05 Promotion of | Beekeeping Proceeding and proceeding | oductivity rovision of education to statutory allowances to 800,000 1,700,000 700,000 ources and Environmen oductivity rovision of education to | 100 beeke 2 1 1 t Enhance | Cost Centre: 519A Indicated and Sustained Repers on the importance of the staff by June 2019 1,600,000 1,700,000 4,000,000 Cost Centre: 519 Indicated and Sustained Repers on the importance of | using mode 2 1 1 B Beek | ern artillery to 10 villages Lu 1,600,000 1,700,000 700,000 4,000,000 eeping Operations | 2 1 1 banga,Kish | 1,600,000 1,700,000 700,000 4,000,000 | 2 1 1 | 1,600,000 1,700,000 700,000 4,000,000 | 2 1 1 | 1,600,000 1,700,000 700,000 |
| Objective Service Outpu Target G0502S01 Activity Total Objective Service Outpu Target G0502S02 | To facilitate go 21113101 22001101 1 22021102 | G05 Promotion of G0502 To enhance to condition and provide renuterate to condition and provide renuterate to condition and provide renuterate to consumables (papers, pencils, pens, and stationaries) | Beekeeping Proceeding and proceeding | oductivity rovision of education to statutory allowances to 800,000 1,700,000 700,000 ources and Environmen oductivity rovision of education to | 100 beeke 2 1 1 t Enhance | Cost Centre: 519A Indicated and Sustained Repers on the importance of the staff by June 2019 1,600,000 1,700,000 4,000,000 Cost Centre: 519 Indicated and Sustained Repers on the importance of | using mode 2 1 1 B Beek | ern artillery to 10 villages Lu 1,600,000 1,700,000 700,000 4,000,000 eeping Operations | 2 1 1 banga,Kish | 1,600,000 1,700,000 700,000 4,000,000 | 2 1 1 | 1,600,000 1,700,000 700,000 4,000,000 | 2 1 1 | 1,600,000 1,700,000 700,000 4,000,00 0 |
| Objective Service Outpu Target G0502S01 Activity Total Objective Service Outpu Target | To facilitate gr 21113101 22001101 22021102 | G05 Promotion of G0502 To enhance to G0502 To enhance to G0502 To enhance to G0502 To enhance to G05 Promotion of G0502 To enhance to G05 Promotion of G0502 To enhance to G05 Promotion of G0502 To enhance to G05 Promotion of G0502 To enhance to G0504 Promotion of G0504 Promotion of G0504 Promotion of G0505 Promotion | Beekeeping Proceeding and proceeding and proceeding and proceeding and proceeding are seen as a seed of Natural Research Beekeeping Proceeding and proceeding and proceeding and proceeding and proceeding are seed as a | oductivity rovision of education to statutory allowances to l 800,000 1,700,000 700,000 ources and Environmen oductivity rovision of education to s on the importance of u | 100 beeke 2 1 1 t Enhance | Cost Centre: 519A and and Sustained beepers on the importance of the staff by June 2019 1,600,000 1,700,000 700,000 4,000,000 Cost Centre: 519 and and Sustained beepers on the importance of the artillery to 10 villages Lub | using mode 2 1 1 B Beek using mode panga, Kish | ern artillery to 10 villages Lu 1,600,000 1,700,000 700,000 4,000,000 eeping Operations ern artillery to 10 villages Lu inda, Katangalo, Katoro, Ka | 2 1 1 banga,Kish | 1,600,000 1,700,000 700,000 4,000,000 | 2 1 1 ubilo, Kifufu | 1,600,000 1,700,000 700,000 4,000,000 | 2 1 1 | 1,600,000 1,700,000 700,000 4,000,000 |
| Objective Service Outpu Target G0502S01 Activity Total Objective Service Outpu Target G0502S02 | To facilitate go 21113101 22001101 22021102 I | G05 Promotion of G0502 To enhance to cond working condition and provide renunder to the condition of the condition of the condition of the condition of the condition of G0502 To enhance to the condition of the | Beekeeping Proceeding and pumeration and Person Set Set Of Natural Res Beekeeping Proceeding and print of Deekepers Set Set Set Set Set Set Set Se | oductivity rovision of education to statutory allowances to 800,000 1,700,000 700,000 ources and Environmen oductivity rovision of education to s on the importance of u 1,020,000 | 100 beeke beekeeper 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Cost Centre: 519A Id and Sustained Deepers on the importance of the staff by June 2019 1,600,000 1,700,000 4,000,000 Cost Centre: 519 Id and Sustained Deepers on the importance of the artillery to 10 villages Lub | using mode 2 1 1 DB Beek using mode panga, Kish | eping Administration arm artillery to 10 villages Lu 1,600,000 1,700,000 700,000 4,000,000 eeping Operations arm artillery to 10 villages Lu inda, Katangalo, Katoro, Ka | 2 1 1 banga,Kish kubilo, Kifuf | 1,600,000 1,700,000 700,000 4,000,000 inda, Katangalo, Katoro, Kakuutza, Butunda, Msasa, Mwei | 2 1 1 ubilo, Kifufu | 1,600,000 1,700,000 700,000 4,000,000 | 2 1 1 1 egeza, Na | 1,600,000 1,700,000 700,000 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forw | ard budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwar | d budget Estimates 2022/23 |
|-----------------------|------------------|--|-------------------|-------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | | | | С | ost Cent | re: 527A Commun | ity Develo | ppment and Youth Adn | ninistrati | on | | | | |
| Objective | | F Social Welfar | e, Gender and | Community Empowerm | ent Improv | ed | | | | | | | | |
| Service Output | t | F05 Community Ir | ncome Increase | d | | | | | | | | | | |
| Target | | F0502 Community's | participation in | small scale industrial | projects im | proved from | | | | | | | | |
| F0502C01 | To sensitize C | community on how to establish and init | iate small scale | industrial in 10 Wards | for Nyawil | imilwa,Lwamgasa, Katoro, | Ludete,Nkoi | me,Nyamigota,Nzera,Katom | na ,Nyamb | oge and Lwenzera by June, 2 | 019 | | | |
| | 22003102 | Diesel | Litres | 2,500 | 276 | 690,000 | 277 | 692,500 | 278 | 695,000 | 278 | 695,000 | 279 | 697,50 |
| | 22010105 | Per Diem - Domestic | Perdiem | 60,000 | 18 | 1,080,000 | 18 | 1,080,000 | 18 | 1,080,000 | 18 | 1,080,000 | 18 | 1,080,00 |
| Activity Total | <u></u> l | <u> </u> | | ······ | | 1,770,000 | | 1,772,500 | | 1,775,000 | | 1,775,000 | | 1,777,50 |
| Service Output | | F06 Women partic | cipation in decis | ion making increased | | · · · | I | 1 | | | | , 2,222 | | , , , , , , , |
| Target | • | · | • | iced from 720 to 210 ca | ases by Jur | ne 2021 | | | | | | | | |
| F0602C02 | To conduct ad | vocacy for Gender mainstreaming in | 10 Wards by Ju | ine 2019 | · · | | | | | | | | | |
| | 22001108 | Newspapers and Magazines | hour | 100,000 | 1 | 100,000 | 1 | 100,000 | 2 | 150,000 | 2 | 200,000 | 2 | 250,000 |
| | 22003102 | Diesel | Litres | 2,500 | 236 | 590,000 | 236 | 590.500 | 236 | 591,000 | 237 | 592,500 | 237 | 593,000 |
| | | | - | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic | Perdiem | 60,000 | 18 | 1,080,000 | 18 | 1,080,000 | 18 | 1,080,000 | 18 | 1,080,000 | 18 | 1,080,000 |
| Activity Total | | | | | | 1,770,000 | | 1,770,500 | | 1,821,000 | | 1,872,500 | | 1,923,000 |
| Service Output | t | • | | Sense of ownership in | | | | | | | | | | |
| Target | | | | | • | mproved from 30% to 55% | | 021 | | | | | | |
| F0701S01 | To facilitate pr | ovision of Heard department administ | rative and mane | egerial requirement dep | artment co | mmunity office by June, 20 |)19 | | | | | 1 | | |
| | 21121101 | Electricity | Bill | 210,000 | 6 | 1,260,000 | 6 | 1,260,000 | 6 | 1,260,000 | 6 | 1,260,000 | 6 | 1,260,000 |
| | 21121102 | Housing Allowance | Month | 600,000 | 12 | 7,200,000 | 12 | 7,200,000 | 12 | 7,200,000 | 12 | 7,200,000 | 12 | 7,200,000 |
| Activity Total | | | | | | 8,460,000 | | 8,460,000 | | 8,460,000 | | 8,460,000 | | 8,460,000 |
| Sub-vote Tota | al | | | | | 118,542,000 | | 117,369,600 | | 121,489,000 | | 122,276,900 | | 123,065,000 |
| | | | | | Cos | t Centre: 505A Liv | estock an | d Fisheries Administr | ation | · · | | | <u> </u> | |
| Objective | | C Access to Qu | ality and Equita | ble Social Services De | | | | | | | | | | |
| Service Output | t | | ension services | | ivery impre | ,,,,, | | | | | | | | |
| Target | • | | | ent to 21 departmental | staff impro | ved by June, 2020 | | | | | | | | |
| C1001C02 | To facilitate co | ondusive working environment to 21 Li | | · | | | | | | | | | | |
| | 22002101 | Electricity | Month | 250,000 | 1 | 250,000 | 1 | 250,000 | 2 | 500,000 | 3 | 750,000 | 4 | 1,000,000 |
| | 22003102 | Diesel | Litres | 2,500 | 206 | 516,000 | 206 | 516,000 | 413 | 1,032,000 | 619 | 1,548,000 | 826 | 2,064,000 |
| | | | - | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 60 | 3,600,000 | 60 | 3,600,000 | 120 | 7,200,000 | 180 | 10,800,000 | 240 | 14,400,000 |
| Activity Total | <u> </u> | | | | | 4,366,000 | | 4,366,000 | | 8,732,000 | | 13,098,000 | | 17,464,000 |

Other Charge Grants (OC Proper) Agric & Livestock

Sub-vote No: 5006 Agriculture

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forw | ard budget Estimates 2021/22 | Forwa | rd budget Estimates 2022/23 |
|----------------|------------------|---|------------------|-----------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | | | | Cos | t Centre | : 506A Agriculture | , Irrigatio | n and Co-operative Ac | dministra | ition | | | | |
| Objective | | C Access to C | uality and Equi | table Social Services Del | ivery Impr | oved | | | | | | | | |
| Service Output | t | C03 Agricultural | extension servi | ces improved | | | | | | | | | | |
| Target | | · | ncreased from | 19 to 30 by June 2021 | | | | | | | | | | |
| C0301S04 | To facilitated | office activities by June 2019 | | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Each | 1,296,000 | 1 | 1,296,000 | 1 | 1,296,000 | 1 | 1,296,000 | 1 | 1,296,000 | 1 | 1,296,000 |
| | 22002101 | Electricity | Month | 250,000 | 1 | 250,000 | 1 | 250,000 | 2 | 500,000 | 3 | 750,000 | 4 | 1,000,000 |
| | 22002102 | Water Charges | Month | 250,000 | 1 | 250,000 | 1 | 250,000 | 2 | 500,000 | 3 | 750,000 | 4 | 1,000,000 |
| | 22003101 | Petrol | Litres | 2,500 | 200 | 500,000 | 400 | 1,000,000 | 600 | 1,500,000 | 800 | 2,000,000 | 1,000 | 2,500,000 |
| | 22003102 | Diesel | Litres | 2,500 | 200 | 500,000 | 400 | 1,000,000 | 600 | 1,500,000 | 600 | 1,500,000 | 800 | 2,000,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 25 | 1,500,000 | 25 | 1,500,000 | 50 | 3,000,000 | 50 | 3,000,000 | 75 | 4,500,000 |
| | 22012102 | Posts and Telegraphs | Month | 70,000 | 1 | 70,000 | 1 | 70,000 | 1 | 70,000 | 2 | 140,000 | 2 | 140,000 |
| Activity Total | | | | | | 4,366,000 | | 5,366,000 | | 8,366,000 | | 9,436,000 | | 12,436,000 |
| Sub-vote Tota | al | | | | | 8,732,000 | | 9,732,000 | | 17,098,000 | | 22,534,000 | | 29,900,000 |
| | | | | | Cos | st Centre: 511A Wo | rks and I | Fire Rescue Administra | ation | | | | | |
| Objective | | D Quality and | Quantity of Soc | cio-Economic Services ar | d Infrastru | cture Increased | | | | | | | | |
| Service Output | t | D14 Increase nu | mber of infrastr | uctures for revenue enha | ncement (| parking areas, gardens, bus | stand) | | | | | | | |
| Target | | D1401 121 Public b | uilding in the o | district constructed by Jur | ie | | | | | | | | | |
| D1401S03 | Facilatiting pro | ocurement of office equipments by Ju | ine 2019 | | | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment | Set | 8,412,000 | 1 | 8,412,000 | 1 | 8,412,000 | 1 | 8,412,000 | 1 | 8,412,000 | 1 | 8,412,000 |
| Activity Total | | | | | | 8,412,000 | | 8,412,000 | | 8,412,000 | | 8,412,000 | | 8,412,000 |
| D1401S05 | Facilitating su | pervision of 121 Building Construction | n and 70 renov | ation works by June 2019 |) | | | | | | | : | | |
| | 22003102 | Diesel | Litres | 2,500 | 1,012 | 2,530,000 | 1,500 | 3,750,000 | 1,500 | 3,750,000 | 2,000 | 5,000,000 | 2,000 | 5,000,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 60,000 | 150 | 9,000,000 | 250 | 15,000,000 | 250 | 15,000,000 | 250 | 15,000,000 | 250 | 15,000,000 |
| Activity Total | | | | | | 11,530,000 | | 18,750,000 | | 18,750,000 | | 20,000,000 | | 20,000,000 |
| Sub-vote Tota | al | | | | | 19,942,000 | | 27,162,000 | | 27,162,000 | | 28,412,000 | | 28,412,000 |
| | | | | | | Cost Centre: 5 | 10A Ru | ıral Water Supply | | | | | | |
| Objective | | C Access to C | uality and Equi | table Social Services Del | ivery Impre | oved | | | | | | | | |
| Service Output | t | C21 Increase ac | cess to safe an | d clean water | | | | | | | | | | |
| Target | | C2103 Department | s performance | to deliver quality water s | upply servi | ces | | | | | | | | |

Other Charge Grants (OC Proper) Water Sector

Sub-vote No: 5010 Water

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwar | d budget Estimates 2022/23 |
|----------------|------------------|---|--------------------|--|-----------------|--------------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C2103C02 | To facilitate 2 | department staffs attending training I | by June 2019 | | | | | | | ' | | | | |
| | 22008102 | Tuition Fees | Lumpsum | 250,000 | 2 | 500,000 | 2 | 500,000 | 3 | 750,000 | 4 | 1,000,000 | 4 | 1,000,000 |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Lumpsum | 50,000 | 3 | 150,000 | 3 | 150,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 |
| | 22010105 | Per Diem - Domestic | Person days | 70,000 | 7 | 490,000 | 10 | 700,000 | 15 | 1,050,000 | 20 | 1,400,000 | 20 | 1,400,000 |
| Activity Total | l | | | | | 1,140,000 | | 1,350,000 | | 2,000,000 | | 2,600,000 | | 2,600,000 |
| C2103S03 | To facilitate 10 | department staffs performing their r | esponsibilities by | June 2019 | | | | | | | | | • | |
| | 21113101 | Leave Travel | Lumpsum | 507,500 | 2 | 1,015,000 | 2 | 1,015,000 | 2 | 1,015,000 | 2 | 1,015,000 | 2 | 1,015,000 |
| | 21113103 | Extra-Duty | Person days | 30,000 | 22 | 660,000 | 20 | 600,000 | 40 | 1,200,000 | 40 | 1,200,000 | 40 | 1,200,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 100,000 | 2 | 200,000 | 2 | 200,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 |
| | 22002101 | Electricity | Quarterly | 50,000 | 2 | 100,000 | 4 | 200,000 | 4 | 200,000 | 6 | 300,000 | 6 | 300,000 |
| | 22003102 | Diesel | Litres | 2,500 | 120 | 300,000 | 120 | 300,000 | 120 | 300,000 | 200 | 500,000 | 200 | 500,000 |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Lumpsum | 100,000 | 3 | 300,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 |
| | 22010105 | Per Diem - Domestic | Person days | 60,000 | 40 | 2,400,000 | 50 | 3,000,000 | 50 | 3,000,000 | 50 | 3,000,000 | 50 | 3,000,000 |
| | 22014106 | Gifts and Prizes | Lumpsum | 500,000 | 1 | 500,000 | 1 | 500,000 | 2 | 1,000,000 | 2 | 1,000,000 | 2 | 1,000,000 |
| | 22019109 | Direct Labour (contracted or casual hire) | Month | 170,000 | 9 | 1,530,000 | 9 | 1,530,000 | 9 | 1,530,000 | 9 | 1,530,000 | 9 | 1,530,000 |
| | 22020107 | Small Tools and Implements | Lumpsum | 500,000 | 1 | 500,000 | 1 | 500,000 | 2 | 1,000,000 | 2 | 1,000,000 | 2 | 1,000,000 |
| | 27110110 | | Lumpsum | 500,000 | 1 | 500,000 | 1 | 500,000 | 2 | 1,000,000 | 2 | 1,000,000 | 2 | 1,000,000 |
| Activity Total | | | | ······································ | | 8,005,000 | | 8,645,000 | | 11,045,000 | | 11,445,000 | | 11,545,000 |
| C2103S04 | To facilitate UI | huru Tourch race preparations by Ju | ne 2019 | | | | | | | <u>'</u> | | <u>'</u> | | |
| | 22003102 | | Litres | 2,500 | 62 | 155,000 | 80 | 200,000 | 100 | 250,000 | 100 | 250,000 | 100 | 250,000 |
| Activity Total | I | | | ·· | | 155,000 | *************************************** | 200,000 | | 250,000 | | 250,000 | | 250,000 |
| C2103S05 | To facilitate M | aji week celebrations preparation by | June 2019 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 120 | 300,000 | 128 | 320,000 | 128 | 320,000 | 128 | 320,000 | 128 | 320,000 |
| | 22010105 | Per Diem - Domestic | Person days | 60,000 | 8 | 480,000 | 8 | 480,000 | 8 | 480,000 | 8 | 480,000 | 8 | 480,000 |
| Activity Total | I | | uays | ······································ | | 780,000 | | 800,000 | | 800,000 | | 800,000 | | 800,000 |
| C2103S06 | To facilitate He | ead of depertment allowances by Jur | ne 2019 | | | - | | · | | | | | ! | |
| | 21121101 | Electricity | Month | 300,000 | 1 | 300,000 | 3 | 900,000 | 12 | 3,600,000 | 12 | 3,600,000 | 12 | 3,600,000 |
| | 21121104 | Telephone | Month | 170,000 | 1 | 170,000 | 12 | 2,040,000 | 12 | 2,040,000 | 12 | 2,040,000 | 12 | 2,040,000 |
| Activity Total | I | <u></u> | | ······································ | | 470,000 | | 2,940,000 | | 5,640,000 | | 5,640,000 | | 5,640,000 |

Other Charge Grants (OC Proper) Water Sector

| | | Requir | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwar | rd budget Estimates 2022/23 |
|----------------|------------------|---|-------------------|---|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Sub-vote Tot | al | | | | | 10,550,000 | | 13,935,000 | | 19,735,000 | | 20,735,000 | | 20,835,000 |
| | | | | | С | ost Centre: 507A | Primary E | ducation Administration | on | | | | | |
| Objective | | C Access to Qu | uality and Equita | ble Social Services Del | ivery Impro | oved | | | | | | | | |
| Service Outpu | t | C33 Qualified and | d adequate teacl | hing staff in Pre-primary | , Primary a | and Secondary Education e | ensured | | | | | | | |
| Target | | C3301 Service deliv | ery in Education | Administration increas | ed from 75 | % to 90% by 2021 | | | | | | | | |
| C3301S01 | To facilitate er | muneration and statutory allowances | to teaching staff | s by June 2019 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic | Perdiem | 80,000 | 28 | 2,240,000 | null | null | null | null | null | null | null | null |
| | 22032111 | Burial Expenses | Person | 1,555,000 | 1 | 1,555,000 | null | null | null | null | null | null | null | null |
| Activity Total | ······ | | | *************************************** | *************************************** | 3,795,000 | | null | | null | | null | | null |
| C3301S02 | To facilitate ad | dministrative and office utilities by Jun | ie 2019 | | | | | <u>'</u> | | <u>'</u> | | - | | |
| | 22012101 | Internet and Email connections | bundle | 205,000 | 1 | 205,000 | null | null | null | null | null | null | null | null |
| Activity Total | <u></u> | <u> </u> | | | | 205,000 | | null | | null | | null | | null |
| C3301S03 | i | oving and other transfer expenses to | teaching staffs l | ov June 2019 | | | | | | | | | | |
| 00001000 | | 1 | | 5,893,476 | 4 | 5,893,476 | | null | البيم | | II | | m. III | null |
| A _4i\.dit. | <u> </u> | Moving Expenses | Person | 5,893,476 | | 5,893,476 | null | null | null | null null | null | null | null | |
| Activity Total | 1 | | | | | 5,693,476 | | IIuli | | nun | | null | | null |
| C3301S08 | To facilitate ad | dministrative operations by june 2019 | | | | | | | | 1 | | 1 1 | | |
| | 21113119 | Medical and Dental Refunds | Lumpsum | 1,871,000 | 1 | 1,871,000 | 1 | 1,871,000 | 1 | 1,871,000 | 1 | 1,871,000 | 1 | 1,871,000 |
| | 21121101 | Electricity | Month | 100,000 | 12 | 1,200,000 | 12 | 1,200,000 | 12 | 1,200,000 | 12 | 1,200,000 | 12 | 1,200,000 |
| | 21121107 | Furniture | Set | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,000 | 89 | 4,450,000 | 89 | 4,450,000 | 89 | 4,450,000 | 89 | 4,450,000 | 89 | 4,450,000 |
| | 22001102 | Computer Supplies and Accessories | Set | 1,003,000 | 1 | 1,003,000 | 1 | 1,003,000 | 1 | 1,003,000 | 1 | 1,003,000 | 1 | 1,003,000 |
| | 22001113 | Cleaning Supplies | Set | 250,000 | 4 | 1,000,000 | 4 | 1,000,000 | 4 | 1,000,000 | 4 | 1,000,000 | 4 | 1,000,000 |
| | 22002102 | Water Charges | Month | 12,000 | 12 | 144,000 | 12 | 144,000 | 12 | 144,000 | 12 | 144,000 | 12 | 144,000 |
| | 22003102 | Diesel | Litres | 2,500 | 6.400 | 16,000,000 | 6,400 | 16,000,000 | 6,400 | 16,000,000 | 6,400 | 16,000,000 | 6,400 | 16,000,000 |
| | 22012101 | Internet and Email connections | bundle | 100,000 | 12 | 1,200,000 | 12 | 1,200,000 | 12 | 1,200,000 | 12 | 1,200,000 | 12 | 1,200,000 |
| | | Posts and Telegraphs | Annually | 50,000 | 1 | 50,000 | 1 | 50,000 | 1 | 50,000 | 1 | 50,000 | 1 | 50,000 |
| | 22012102 | Wire, Wireless, Telephone, Telex | | | | | | | | | | | | |
| | 22012103 | Services and Facsimile | Month | 250,000 | 4 | 1,000,000 | 4 | 1,000,000 | 4 | 1,000,000 | 4 | 1,000,000 | 4 | 1,000,000 |
| | 22012105 | Advertising and Publication | Each | 250,000 | 4 | 1,000,000 | 4 | 1,000,000 | 4 | 1,000,000 | 4 | 1,000,000 | 4 | 1,000,000 |
| | 22014106 | Gifts and Prizes | Each | 250,000 | 4 | 1,000,000 | 4 | 1,000,000 | 4 | 1,000,000 | 4 | 1,000,000 | 4 | 1,000,000 |
| | 22021102 | Tyres and Batteries | Each | 500,000 | 11 | 5,500,000 | 11 | 5,500,000 | 11 | 5,500,000 | 11 | 5,500,000 | 11 | 5,500,000 |

Sub-vote No: 5007 Education

| | | Requir | red Inputs | | Annua | l budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwai | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|------------------|---|--|---------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22021108 | Spare Parts | Each | 1,000,000 | 5 | 5,000,000 | 5 | 5,000,000 | 5 | 5,000,000 | 5 | 5,000,000 | 5 | 5,000,000 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment | Set | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,00 |
| | 23001103 | Depreciation - Motor Vehicles | Annually | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 |
| | 31122101 | Telecommunications infrastructure, networks and equipment | Set | 2,000,000 | 1 | 2,000,000 | 1 | 2,000,000 | 1 | 2,000,000 | 1 | 2,000,000 | 1 | 2,000,000 |
| Activity Tota | I | | | | | 49,418,000 | | 49,418,000 | | 49,418,000 | | 49,418,000 | | 49,418,000 |
| C3301S09 | To provide rer | nuneration and statutory allowancest | o 12 education ac | dministration staff by Ju | ıne 2019 | | | | | | | | | |
| | 21121101 | Electricity | Month | 205,000 | 12 | 2,460,000 | 12 | 2,460,000 | 12 | 2,460,000 | 12 | 2,460,000 | 12 | 2,460,000 |
| | 21121102 | Housing Allowance | Month | 600,000 | 12 | 7,200,000 | 12 | 7,200,000 | 12 | 7,200,000 | 12 | 7,200,000 | 12 | 7,200,000 |
| | 21121104 | Telephone | Month | 180,000 | 12 | 2,160,000 | 12 | 2,160,000 | 12 | 2,160,000 | 12 | 2,160,000 | 12 | 2,160,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 80,000 | 90 | 7,200,000 | 90 | 7,200,000 | 90 | 7,200,000 | 90 | 7,200,000 | 90 | 7,200,000 |
| | 22014106 | Gifts and Prizes | Each | 200,000 | 10 | 2,000,000 | 10 | 2,000,000 | 10 | 2,000,000 | 10 | 2,000,000 | 10 | 2,000,000 |
| Activity Tota | i | | ······································ | | | 21,020,000 | | 21,020,000 | | 21,020,000 | | 21,020,000 | | 21,020,000 |
| C3301S10 | To facilitate 4 | personnels in planning and Budgeting | g for financial yea | r 2019/2020 by June 2 | 019 | | | • | | | | | · | |
| | 21113103 | Extra-Duty | Person | 30,000 | 6 | 180,000 | 6 | 180,000 | 6 | 180,000 | 6 | 180,000 | 6 | 180,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 80,000 | 50 | 4,000,000 | 50 | 4,000,000 | 50 | 4,000,000 | 50 | 4,000,000 | 50 | 4,000,000 |
| Activity Tota | l | | | | | 4,180,000 | | 4,180,000 | | 4,180,000 | | 4,180,000 | | 4,180,000 |
| C3301S11 | To facilitate so | chool supervion and follow up on curri | iculum implement | ation to 182 schools b | y June 201 | 9 | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 804 | 2,010,000 | 804 | 2,010,000 | 804 | 2,010,000 | 804 | 2,010,000 | 804 | 2,010,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 70,000 | 44 | 3,080,000 | 44 | 3,080,000 | 44 | 3,080,000 | 44 | 3,080,000 | 44 | 3,080,000 |
| Activity Tota | l | | | | | 5,090,000 | | 5,090,000 | | 5,090,000 | | 5,090,000 | | 5,090,000 |
| C3301S12 | To facilitate p | reparation of quarter,semi and annua | al reports and sub | omit them to respective | areas by J | une 2019 | | | | - | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 235,250 | 4 | 941,000 | 4 | 941,000 | 4 | 941,000 | 4 | 941,000 | 4 | 941,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 80,000 | 20 | 1,600,000 | 20 | 1,600,000 | 20 | 1,600,000 | 20 | 1,600,000 | 20 | 1,600,000 |
| Activity Tota | i | | ······································ | | | 2,541,000 | | 2,541,000 | | 2,541,000 | | 2,541,000 | | 2,541,000 |
| C3301S13 | To facilitate 4 | quarter evaluation meetings with 37 v | ward education of | ficers by June 2019 | | , | <u>'</u> | , | | | | | - | |
| | | Per Diem - Domestic | Perdiem | 80,000 | 20 | 1,600,000 | 20 | 1,600,000 | 20 | 1,600,000 | 20 | 1,600,000 | 20 | 1,600,000 |
| | | 1 | | | | 1,600,000 | | 1,600,000 | | 1,600,000 | | 1,600,000 | | 1,600,000 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|--------------------------------------|------------------|---|---|---|-----------------|-------------------------------------|-----------------|-------------------------------|---|---------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic | Perdiem | 80,000 | 25 | 2,000,000 | 25 | 2,000,000 | 25 | 2,000,000 | 25 | 2,000,000 | 25 | 2,000,000 |
| Activity Tota | l | | | | | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,000 |
| C3301S15 | To facilitate fo | llow up and supervision of ELIMU BU | RE fund at 176 p | primary schools by Jun | e 2019 | | | | | | | - | | |
| | 22003102 | Diesel | Litres | 2,500 | 800 | 2,000,000 | 800 | 2,000,000 | 800 | 2,000,000 | 800 | 2,000,000 | 800 | 2,000,000 |
| | 22010105 | Per Diem - Domestic | Person | 80,000 | 100 | 8,000,000 | 100 | 8,000,000 | 100 | 8,000,000 | 100 | 8,000,000 | 100 | 8,000,000 |
| Activity Tota | l | | | *************************************** | | 10,000,000 | | 10,000,000 | | 10,000,000 | | 10,000,000 | | 10,000,000 |
| Service Output Target C4701C04 | | , | | ducation sector increas | | 5% to 85% by June 2021 June 2019 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000 | 20 | 600,000 | 20 | 600,000 | 20 | 600,000 | 20 | 600,000 | 20 | 600,000 |
| | 22001105 | Books, Reference and Periodicals | Each | 25,000 | 24 | 600,000 | 24 | 600,000 | 24 | 600,000 | 24 | 600,000 | 24 | 600,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 80,000 | 20 | 1,600,000 | 220 | 17,600,000 | 20 | 1,600,000 | 20 | 1,600,000 | 20 | 1,600,000 |
| Activity Tota | | | *************************************** | <u>'</u> | | 2,800,000 | | 18,800,000 | *************************************** | 2,800,000 | | 2,800,000 | | 2,800,000 |
| C4701S01 | To facilitate re | muneration and statutory allowances | of 3552 teaching | g staffs by June 2019 | | | | | | · . | | | | |
| | 21113119 | Medical and Dental Refunds | Person | 100,000 | 20 | 2,000,000 | 20 | 2,000,000 | 20 | 2,000,000 | 20 | 2,000,000 | 20 | 2,000,000 |
| | 22032111 | Burial Expenses | Each | 1,000,000 | 20 | 20,000,000 | 20 | 20,000,000 | 20 | 20,000,000 | 20 | 20,000,000 | 20 | 20,000,000 |
| Activity Tota | l | | | | | 22,000,000 | | 22,000,000 | | 22,000,000 | | 22,000,000 | | 22,000,000 |
| C4701S03 | To facilitate sp | ports and tournaments and championis | ships at Ward ,D | Division,District and Reg | jional level | by june 2019 | | | | | | | | |
| | 22014106 | Gifts and Prizes | Each | 50,000 | 20 | 1,000,000 | 20 | 1,000,000 | 20 | 1,000,000 | 20 | 1,000,000 | 20 | 1,000,000 |
| Activity Tota | l | | | | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| C4701S06 | To facilitate pr | ovision of school meals at 50 schools | at Geita District | Council by June 2019 | | | | | | | | | - | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 100,000 | 8 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22010105 | Per Diem - Domestic | Perdiem | 60,000 | 20 | 1,200,000 | 20 | 1,200,000 | 20 | 1,200,000 | 20 | 1,200,000 | 20 | 1,200,000 |
| Activity Tota | | | *************************************** | ······································ | | 2,000,000 | | 1,200,000 | | 1,200,000 | | 1,200,000 | | 1,200,000 |
| C4701S07 | To facilitate in | provement of school environment at 7 | 70 schools by pla | anting tree and establis | hing plant | nurseries by June 2019 | | | | • | | | | |
| | 22010105 | Per Diem - Domestic | Perdiem | 80,000 | 20 | 1,600,000 | 20 | 1,600,000 | 20 | 1,600,000 | 20 | 1,600,000 | 20 | 1,600,000 |
| | 22015109 | Seedlings | number | 500 | 8,000 | 4,000,000 | 8,000 | 4,000,000 | 8,000 | 4,000,000 | 8,000 | 4,000,000 | 8,000 | 4,000,000 |
| Activity Tota | I | | | ······································ | | 5,600,000 | | 5,600,000 | | 5,600,000 | | 5,600,000 | | 5,600,000 |
| C4701S08 | To facilitate 20 | personnels in conducting special oly | mpic to pupils w | vith learning impairmen | t by June 2 | 2019 | | | | | | | | |
| | 22010105 | Per Diem - Domestic | Perdiem | 80,000 | 20 | 1,600,000 | 20 | 1,600,000 | 20 | 1,600,000 | 20 | 1,600,000 | 20 | 1,600,000 |
| | A | | | | | | | | | | | | | |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forward | d budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|---------------|------------------|---|-------------------|--|-----------------|--------------------------------|---|--------------------------------|-----------------|--------------------------------|---|-------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | ı | | | | | 1,600,000 | | 1,600,000 | | 1,600,000 | | 1,600,000 | | 1,600,000 |
| C4701S09 | To facilitate 4 | education personnels to attend sports | training (coach | ing) by June 2019 | | | | | | | | | · | |
| | | Per Diem - Domestic | Perdiem | 80,000 | 12 | 960,000 | 12 | 960,000 | 12 | 960,000 | 12 | 960,000 | 12 | 960,000 |
| Activity Tota | | | | ······································ | | 960,000 | | 960,000 | | 960,000 | | 960,000 | | 960,000 |
| C4701S10 | To facilitate 12 | 2 education personnels to make monit | oring and super | vision on education pro | jects to be | built in selected schools by | June 2019 | | | • | | | | |
| | 22010105 | Per Diem - Domestic | Perdiem | 100,000 | 10 | 1,000,000 | 10 | 1,000,000 | 10 | 1,000,000 | 10 | 1,000,000 | 10 | 1,000,000 |
| Activity Tota | l | · | | · <u>··</u> | | 1,000,000 | *************************************** | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| | | | | | | Cost Centre: | 507C A | dult Education | | | <u> </u> | ' | | |
| Objective | | C Access to Qu | ality and Equita | ble Social Services Del | ivery Impro | oved | | | | | | | | |
| Service Outpu | ıt | C35 Qualified and | Adequate Faci | litators in Adult Educati | on Centers | s ensured | | | | | | | | |
| Target | | C3501 Service delive | ery in adult educ | cation increased from 6 | 60% to 78% | % by 2021 | | | | | | | | |
| C3501S06 | To facilitate re | muneration and statutory allowances | to 5 adult educa | ation personnels by june | 2019 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000 | 50 | 1,500,000 | 50 | 1,500,000 | 50 | 1,500,000 | 50 | 1,500,000 | 50 | 1,500,000 |
| | 22003102 | Diesel | Litres | 2,500 | 600 | 1,500,000 | 600 | 1,500,000 | 600 | 1,500,000 | 600 | 1,500,000 | 600 | 1,500,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 100,000 | 20 | 2,000,000 | 20 | 2,000,000 | 20 | 2,000,000 | 20 | 2,000,000 | 20 | 2,000,000 |
| Activity Tota | l | | | | | 5,000,000 | | 5,000,000 | | 5,000,000 | | 5,000,000 | | 5,000,000 |
| C3501S07 | To facilitate lo | gistical support to adult education sec | tion and 4 centr | es by june 2019 | | | | | | | | | · | |
| | 22010105 | Per Diem - Domestic | Perdiem | 80,000 | 50 | 4,000,000 | 50 | 4,000,000 | 50 | 4,000,000 | 50 | 4,000,000 | 50 | 4,000,000 |
| | 22013106 | Technical Materials | Set | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 |
| | 22015102 | Agricultural Implements | Set | 3,000,000 | 1 | 3,000,000 | 1 | 3,000,000 | 1 | 3,000,000 | 1 | 3,000,000 | 1 | 3,000,000 |
| Activity Tota | i | | | · <u>·······</u> | | 8,000,000 | | 8,000,000 | | 8,000,000 | *************************************** | 8,000,000 | | 8,000,000 |
| C3501S08 | To facilitate co | ommemoration expenses of adult educ | cation week by j | une 2019 | | 1 | | 1 | | ! | <u></u> | | | |
| | 21121103 | Food and Refreshment | Each | 10,000 | 200 | 2,000,000 | 200 | 2,000,000 | 200 | 2,000,000 | 200 | 2,000,000 | 200 | 2,000,000 |
| | 22003102 | Diesel | Litres | 2,500 | 400 | 1,000,000 | 400 | 1,000,000 | 400 | 1,000,000 | 400 | 1,000,000 | 400 | 1,000,000 |
| | 22014106 | Gifts and Prizes | Each | 100,000 | 10 | 1,000,000 | 10 | 1,000,000 | 10 | 1,000,000 | 10 | 1,000,000 | 10 | 1,000,000 |
| Activity Tota | | <u> </u> | | <u></u> | | 4,000,000 | | 4,000,000 | | 4,000,000 | | 4,000,000 | | 4,000,000 |
| C3501S09 | | 5 adult education personnels to make | follow up and si | upervision of 5 ICBAE g | roups and | 15 COBET classes by June | e 2019 | 1 | | | | | | |
| | 22001101 | Office Consumables (papers, | Set | 125,000 | 4 | 500,000 | 4 | 500,000 | 4 | 500,000 | 4 | 500,000 | 4 | 500,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 80,000 | 25 | 2,000,000 | 25 | 2,000,000 | 25 | 2,000,000 | 25 | 2,000,000 | 25 | 2,000,000 |
| Activity Tota | | <u> </u> | | | | 2,500,000 | | 2,500,000 | | 2,500,000 | | 2,500,000 | | 2,500,000 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|--------------------------------------|------------------|---|----------------------------------|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of
Units | Estimates
| C3501S10 | To facilitate 25 | adult education personnels to attend | training on adu | It education programme | s by June | 2019 | <u> </u> | | | | <u> </u> | | | |
| | 22010105 | Per Diem - Domestic | Perdiem | 120,000 | 25 | 3,000,000 | 25 | 3,000,000 | 25 | 3,000,000 | 25 | 3,000,000 | 25 | 3,000,000 |
| Activity Total | | | | | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| | | | | | Co | st Centre: 509A Se | condary I | Education Administra | tion | · | | | | |
| Objective Service Outpu Target | | C25 Access to sec C2501 Department's | condary educati performance e | fficiency increased from | | | | | | | | | | |
| C2501S01 | To provide sta | tutory allowances to 8 Education staff | s by June 2019 |) | | | | l I | | | - 1 | | | |
| | 21113103 | Extra-Duty | Person | 30,000 | 240 | 7,200,000 | 126 | 3,780,000 | 132 | 3,960,000 | 138 | 4,140,000 | 144 | 4,320,000 |
| | 21113115 | Subsistance Allowance | Person | 120,000 | 2 | 240,000 | 10 | 1,200,000 | 20 | 2,400,000 | 20 | 2,400,000 | 30 | 3,600,000 |
| | 21113119 | Medical and Dental Refunds | Person | 120,000 | 10 | 1,200,000 | 5 | 600,000 | 5 | 600,000 | 10 | 1,200,000 | 10 | 1,200,000 |
| | 21113122 | Housing allowance | Month | 600,000 | 12 | 7,200,000 | 12 | 7,200,000 | 12 | 7,200,000 | 12 | 7,200,000 | 12 | 7,200,000 |
| | 21121103 | Food and Refreshment | Person | 10,000 | 200 | 2,000,000 | 233 | 2,330,000 | 142 | 1,420,000 | 150 | 1,500,000 | 160 | 1,600,000 |
| | 21121104 | Telephone | Month | 180,000 | 8 | 1,440,000 | 8 | 1,440,000 | 8 | 1,440,000 | 8 | 1,440,000 | 8 | 1,440,000 |
| | 22010101 | Air Travel Tickets | Each | 100,000 | 6 | 600,000 | 8 | 800,000 | 8 | 800,000 | 10 | 1,000,000 | 10 | 1,000,000 |
| | 22010105 | Per Diem - Domestic | Person days | 120,000 | 78 | 9,360,000 | 50 | 6,000,000 | 100 | 12,000,000 | 100 | 12,000,000 | 150 | 18,000,000 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Each | 100,000 | 5 | 500,000 | 5 | 500,000 | 10 | 1,000,000 | 10 | 1,000,000 | 10 | 1,000,000 |
| | 22012103 | Wire, Wireless, Telephone,Telex Services and Facsimile | Month | 50,000 | 12 | 600,000 | 6 | 300,000 | 12 | 600,000 | 12 | 600,000 | 12 | 600,000 |
| | 22014106 | Gifts and Prizes | Person | 500,000 | 3 | 1,500,000 | 3 | 1,500,000 | 4 | 2,000,000 | 5 | 2,500,000 | 5 | 2,500,000 |
| | 22032111 | Burial Expenses | Each | 1,150,000 | 1 | 1,150,000 | 1 | 1,150,000 | 1 | 1,150,000 | 1 | 1,150,000 | 1 | 1,150,000 |
| Activity Total | | | | ······································ | | 32,990,000 | | 26,800,000 | | 34,570,000 | | 36,130,000 | | 43,610,000 |
| C2501S02 | To provide log | istical support and office utilities by Ju | ine 2019 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 25,000 | 20 | 500,000 | 30 | 750,000 | 30 | 750,000 | 30 | 750,000 | 400 | 10,000,000 |
| | 22001102 | Computer Supplies and Accessories | Set | 200,000 | 3 | 600,000 | 3 | 600,000 | 4 | 800,000 | 4 | 800,000 | 8 | 1,600,000 |
| | 22002101 | Electricity | Month | 305,000 | 10 | 3,050,000 | 9 | 2,745,000 | 9 | 2,745,000 | 9 | 2,745,000 | 9 | 2,745,000 |
| | 22003102 | Diesel | Litres | 2,500 | 3,000 | 7,500,000 | 4,500 | 11,250,000 | 4,500 | 11,250,000 | 4,500 | 11,250,000 | 4,500 | 11,250,000 |
| | 22018107 | Outsource maintenance contract services | contract | 1,266,000 | 1 | 1,266,000 | 2 | 2,532,000 | 3 | 3,798,000 | 2 | 2,532,000 | 2 | 2,532,000 |
| | 22021102 | Tyres and Batteries | Set | 400,000 | 4 | 1,600,000 | 4 | 1,600,000 | 4 | 1,600,000 | 4 | 1,600,000 | 4 | 1,600,000 |
| | 22021108 | Spare Parts | Set | 250,000 | 4 | 1,000,000 | 4 | 1,000,000 | 4 | 1,000,000 | 4 | 1,000,000 | 5 | 1,250,000 |
| Activity Total | <u> </u> | | .1 | <u></u> | | 15,516,000 | | 20,477,000 | | 21,943,000 | | 20,677,000 | | 30,977,000 |

| | | Require | d Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwa | rd budget Estimates 2022/23 |
|----------------|-------------------|---|---------------------------------------|---|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Sub-vote Tota | al | | | | | 213,708,476 | | 217,786,000 | | 211,022,000 | | 211,316,000 | | 229,096,000 |
| | | | | | | Cost Centre: 50 | 0A Gene | eral Administration | | | | | | |
| Objective | | E Good Governa | ance and Admi | nistrative Services Enha | anced | | | | | | | | | |
| Service Output | t | E03 Complains ar | mong the comm | nunity and public servar | nts reduce | d | | | | | | | | |
| Target | | E0301 Enhance Goo | d Governance | and Administrative serv | rices by Ju | ne 2021 | | | | | | | | |
| E0301S02 | To facilitate pa | yment of staff emoluments and statuto | ory deductions | | | | | | | | | | | |
| | 21111101 | Civil Servants | Each | 7,732,000 | 1 | 7,732,000 | null | null | null | null | null | null | null | null |
| Activity Total | ······ | | | ··· | *************************************** | 7,732,000 | | null | | null | | null | | null |
| | | | | | | Cost Centre: 500B | Human | Resource Operations | | 1 | | - | | |
| Objective | | 0 Pay Personal | Emoluments | | | | | | | | | | | |
| Service Output | t | 00 Pay Personal | Emoluments | | | | | | | | | | | |
| Target | | 00000 Pay personal | Emoluments | | | | | | | | | | | ļ |
| 00000000 | Pay Personal I | Emoluments | | | | | | | | | | | | |
| | 21111101 | Civil Servants | Person days | 63,913,419,825 | 4 | 255,653,679,300 | null | null | null | null | null | null | null | null |
| Activity Total | ······ | | | ··· | *************************************** | 255,653,679,300 | | null | | null | | null | | null |
| Sub-vote Tota | al | | | | | 255,661,411,300 | | null | | null | | null | | null |
| | | | | | | Cost Centre: 507B | Primary | Education Operations |) | 1 | | | | |
| Objective | | C Access to Qua | ality and Equita | able Social Services Del | livery Impre | oved | | | | | | | | |
| Service Output | t | C47 Primary educa | ation enrolmen | t increased | | | | | | | | | | |
| Target | | C4701 Service delive | ery in Primary E | ducation sector increas | sed from 65 | 5% to 85% by June 2021 | | | | | | | | |
| C4701D01 | To facilitate mi | nor repair of school infrastructures by | June 2019. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Unit | 694,000 | 1 | 694,000 | null | null | null | null | null | null | null | null |
| | 22001103 | Printing and Photocopy paper | Unit | 769,836 | 2 | 1,539,672 | null | null | null | null | null | null | null | null |
| | 22018107 | Outsource maintenance contract services | Unit | 48,492,526 | 93 | 4,509,804,881 | null | null | null | null | null | null | null | null |
| | 22019109 | Direct Labour (contracted or casual hire) | Unit | 5,827,880 | 14 | 81,590,325 | null | null | null | null | null | null | null | null |
| | 22020101 | Cement, bricks and construction materials | Unit | 119,636 | 1 | 119,636 | null | null | null | null | null | null | null | null |
| | 22024106 | Outsource maintenance contract services | Unit | 1,076,449 | 2 | 2,152,898 | null | null | null | null | null | null | null | null |
| Activity Total | <u>``</u> | | · · · · · · · · · · · · · · · · · · · | *************************************** | *************************************** | 4,595,901,412 | | null | | null | | null | | null |
| C4701S01 | To facilitate pro | ocurement of teaching and leaning ma | aterials o school | l by June 2019 | | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Unit | 877,484 | 2 | 1,754,968 | null | null | null | null | null | null | null | null |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Unit | 43,912,584 | 123 | 5,401,247,828 | null | null | null | null | null | null | null | null |

| | | Requir | ed Inputs | | Annua | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwar | rd budget Estimates 2022/23 |
|---------------|------------------|---|--|-----------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001103 | Printing and Photocopy paper | Unit | 1,421,622 | 3 | 4,264,864 | null | null | null | null | null | null | null | nul |
| | 22001109 | Printing and Photocopying Costs | Unit | 320,000 | 1 | 320,000 | null | null | null | null | null | null | null | nul |
| | 22013103 | Classroom Teaching Supplies | Unit | 4,143,448 | 12 | 49,721,380 | null | null | null | null | null | null | null | nul |
| | 22013113 | Sporting Supplies | Unit | 29,988 | 1 | 29,988 | null | null | null | null | null | null | null | nul |
| Activity Tota | l | | | | | 5,457,339,029 | | null | | null | | null | | null |
| C4701S02 | To facilitate a | dministrative activities to school by jur | ne 2019 | | | | | | | | | : | | |
| | 21113112 | Responsibility Allowance | Unit | 24,050,301 | 94 | 2,260,728,279 | null | null | null | null | null | null | null | null |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Unit | 13,404,336 | 85 | 1,139,368,549 | null | null | null | null | null | null | null | nuli |
| Activity Tota | i | ponoio, pono ana stationarico; | | | | 3,400,096,828 | | null | | null | | null | | null |
| C4701S03 | To facilitate te | rminal,annual and other examinations | s to school by Jur | ne 2019. | | | | | | <u>'</u> | | ! | | |
| | 21113112 | Responsibility Allowance | Allowance | 200,000 | 1 | 200,000 | null | null | null | null | null | null | null | null |
| | 21121103 | Food and Refreshment | Unit | 651,250 | 2 | 1,302,500 | null | null | null | null | null | null | null | null |
| ••••• | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Unit | 1,026,603 | 3 | 3,079,810 | null | null | null | null | null | null | null | null |
| | 22001103 | Printing and Photocopy paper | Unit | 35,415,451 | 87 | 3,081,144,194 | null | null | null | null | null | null | null | null |
| | 22001109 | Printing and Photocopying Costs | Unit | 25,218,562 | 61 | 1,538,332,300 | null | null | null | null | null | null | null | null |
| | 22013111 | Examination Expenses | Unit | 504,609 | 1 | 504,609 | null | null | null | null | null | null | null | null |
| ••••• | 22014104 | Food and Refreshments | Unit | 1,934,001 | 4 | 7,736,005 | null | null | null | null | null | null | null | null |
| | 22030110 | Passport Printing Materials | Unit | 730,518 | 1 | 730,518 | null | null | null | null | null | null | null | null |
| Activity Tota | i | | | | | 4,633,029,936 | | null | | null | | null | | null |
| C4701S04 | To facilitate in | nplementation of sports and games ac | ctivities by June 2 | 019 | | | | | | · | | 1 | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Unit | 64,252 | 1 | 64,252 | null | null | null | null | null | null | null | null |
| | 22001103 | Printing and Photocopy paper | Unit | 300,000 | 1 | 300,000 | null | null | null | null | null | null | null | null |
| | 22013113 | Sporting Supplies | Unit | 11,844,175 | 73 | 864,624,795 | null | null | null | null | null | null | null | null |
| Activity Tota | i | | | | | 864,989,046 | | null | | null | | null | | null |
| C4701S05 | To Facilitate F | Provision of meals to pupils with learn | ing disabilities to | schools | | <u> </u> | | | | | | | | |
| | 22014104 | Food and Refreshments | Unit | 3,166,955 | 4 | 12,667,820 | null | null | null | null | null | null | null | null |
| Activity Tota | l | | ······································ | | | 12,667,820 | | null | | null | | null | | null |
| C4701S69 | To facilitate lo | gistical support to 228,241 pupils and | office utilities at 1 | 177 Primary Schools b | y June 201 | 19 | | | | | | | | |
| | 22013114 | Capitation Costs | pupil | 28,469,258 | 222,560 | 6,336,118,140,602 | 222,560 | 6,336,118,140,602 | 222,560 | 6,336,118,140,602 | 222,560 | 6,336,118,140,602 | 222,560 | 6,336,118,140,602 |
| | ۸ | | | | | | | | | | | L | | |

| | | Requir | red Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwar | d budget Estimates 2022/23 |
|----------------|-------------------|--|-----------------------|--|-----------------|--------------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 6,336,118,140,602 | | 6,336,118,140,602 | | 6,336,118,140,602 | | 6,336,118,140,602 | | 6,336,118,140,602 |
| | | | | | C | Cost Centre: 509B | Secondar | y Education Operation | ıs | | | | | |
| Objective | | C Access to Q | uality and Equita | ble Social Services Del | ivery Impro | oved | | | | | | | | |
| Service Output | | C25 Access to se | econdary educati | on enhanced | | | | | | | | | | |
| Target | | C2501 Department' | s performance e | fficiency increased from | an averaç | ge of | | | | | | | | |
| C2501S07 | To facilitate pro | ocurement of laboratory equipment's | and Chemicals | by June 2019 | | | | | | | | | | |
| | 22013109 | Schools Laboratory Supplies | Set | 61,206,488 | 26 | 1,591,368,693 | null | null | null | null | null | null | null | null |
| | 22013114 | Capitation Costs | Annually | 9,535 | 450 | 4,290,750 | 1 | 9,535 | 2 | 19,070 | 2 | 19,070 | 2 | 19,070 |
| Activity Total | | | | · <u>·</u> | | 1,595,659,443 | *************************************** | 9,535 | | 19,070 | | 19,070 | | 19,070 |
| C2501S40 | To facilitate log | gistical support to 381 students and o | office utilities at N | lyaruyeye Secondary S | chool by J | une 2019 | ı | 1 | | | | | | |
| | 22013114 | Capitation Costs | Annually | 9,535 | 381 | 3,632,835 | 390 | 3,718,650 | 780 | 7,437,300 | 780 | 7,437,300 | 800 | 7,628,000 |
| Activity Total | | | | ······································ | | 3,632,835 | | 3,718,650 | | 7,437,300 | | 7,437,300 | | 7,628,000 |
| C2501S73 | To facilitate log | gistical support to 806 students and | office utilities at I | Bugando Secondary Sc | hool by Ju | ne 2019 | <u> </u> | | | | | | | |
| | | Capitation Costs | Annually | 9,535 | 806 | 7,685,210 | 850 | 8,104,750 | 1,700 | 16,209,500 | 1,800 | 17,163,000 | 1,800 | 17,163,000 |
| Activity Total | | | | ······································ | | 7,685,210 | | 8,104,750 | | 16,209,500 | | 17,163,000 | | 17,163,000 |
| C2501S74 | To facilitate log | gistical support to 320 students and o | office utilities at E | Bujula Secondary School | ol by June | 2019 | ı | - | | | | | | |
| | 22013114 | Capitation Costs | Annually | 9,535 | 320 | 3,051,200 | 350 | 3,337,250 | 800 | 7,628,000 | 800 | 7,628,000 | 800 | 7,628,000 |
| Activity Total | | | | ······································ | | 3,051,200 | | 3,337,250 | | 7,628,000 | | 7,628,000 | | 7,628,000 |
| C2501S75 | To facilitate log | gistical support to 763 students and o | office utilities at E | Bukoli Secondary School | l by June | 2019 | ı | 1 | | 1 | | - | | |
| | | Capitation Costs | Annually | 9,535 | 763 | 7,275,205 | 780 | 7,437,300 | 790 | 7,532,650 | 800 | 7,628,000 | 800 | 7,628,000 |
| Activity Total | | | | ······································ | | 7,275,205 | | 7,437,300 | | 7,532,650 | | 7,628,000 | | 7,628,000 |
| C2501S76 | To facilitate log | gistical support to 633 students and o | office utilities at E | Bukondo Secondary Sch | nool by Jur | ne 2019 | 1 | ' | | | | - | | |
| | | Capitation Costs | Annually | 9,535 | 633 | 6,035,655 | 650 | 6,197,750 | 1,340 | 12,776,900 | 1,360 | 12,967,600 | 1,400 | 13,349,000 |
| Activity Total | | | | · <u>·</u> | | 6,035,655 | | 6,197,750 | | 12,776,900 | | 12,967,600 | | 13,349,000 |
| C2501S77 | To facilitate lo | gistical support to 536 students and o | office utilities at E | Busanda Secondary Sch | nool by Jur | ne 2019 | ' | | | | | | | |
| | 22013114 | Capitation Costs | Annually | 9,535 | 536 | 5,110,760 | 1 | 9,535 | 4 | 38,140 | 2 | 19,070 | 4 | 38,140 |
| Activity Total | | | | ······································ | | 5,110,760 | *************************************** | 9,535 | | 38,140 | | 19,070 | | 38,140 |
| C2501S78 | To facilitate log | gistical support to 377 students and | office utilities at I | Butobela Secondary Sc | hool by Ju | ne 2019 | | • | | | | | | |
| | 22013114 | Capitation Costs | Annually | 4,368,988 | 1 | 4,368,988 | 2 | 8,737,976 | 6 | 26,213,928 | 6 | 26,213,928 | 10 | 43,689,880 |
| Activity Total | | | | | | 4,368,988 | | 8,737,976 | | 26,213,928 | | 26,213,928 | | 43,689,880 |

| | | Requ | iired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|------------------|--------------------------------------|-------------------------|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|---------------------------------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C2501S79 | To facilitate lo | gistical support to 614 students and | office utilities at B | utundwe Secondary So | chool by Ju | une 2019 | <u> </u> | | | | <u> </u> | | | |
| | | Capitation Costs | Annually | 9,535 | 614 | 5,854,490 | 680 | 6,483,800 | 1,380 | 13,158,300 | 1,400 | 13,349,000 | 1,400 | 13,349,000 |
| Activity Total | | | • | · | | 5,854,490 | ••••• | 6,483,800 | | 13,158,300 | | 13,349,000 | | 13,349,000 |
| C2501S80 | To facilitate lo | gistical support to 755 students and | d office utilities at C | higunga Secondary Sc | chool by Ju | ine 2019 | | | | • | - | • | : | |
| | 22013114 | Capitation Costs | Lumpsum | 9,535 | 755 | 7,198,925 | 760 | 7,246,600 | 1,560 | 14,874,600 | 1,600 | 15,256,000 | 1,600 | 15,256,000 |
| Activity Total | ····· | | | ······································ | | 7,198,925 | | 7,246,600 | | 14,874,600 | | 15,256,000 | | 15,256,000 |
| C2501S81 | To facilitate lo | gistical support to 704 students and | d office utilities at K | agu Secondary School | by June 2 | 019 | | · . | | ' | | | | |
| | 22013114 | Capitation Costs | Annually | 9,535 | 704 | 6,712,640 | 780 | 7,437,300 | 1,580 | 15,065,300 | 1,600 | 15,256,000 | 1,800 | 17,163,000 |
| Activity Total | l | | | ······································ | | 6,712,640 | | 7,437,300 | | 15,065,300 | | 15,256,000 | | 17,163,000 |
| C2501S82 | To facilitate lo | gistical support to 924 students and | d office utilities at h | Kakubilo Secondary Sc | hool by Ju | ne 2019 | | - | | | <u> </u> | | - | |
| | 22013114 | Capitation Costs | Annually | 9,535 | 924 | 8,810,340 | 940 | 8,962,900 | 1,920 | 18,307,200 | 1,960 | 18,688,600 | 2,000 | 19,070,000 |
| Activity Total | <u></u> | | | | | 8,810,340 | | 8,962,900 | | 18,307,200 | | 18,688,600 | | 19,070,000 |
| C2501S83 | To facilitate lo | gistical support to 812 students and | d office utilities at h | Kamena Secondary Scl | hool by Jur | ne 2019 | | 1 | | | | | | |
| | 22013114 | Capitation Costs | Annually | 9,535 | 812 | 7,742,420 | 830 | 7,914,050 | 1,720 | 16,400,200 | 1,780 | 16,972,300 | 1,800 | 17,163,000 |
| Activity Total | <u></u> | ····· | | | | 7,742,420 | | 7,914,050 | | 16,400,200 | | 16,972,300 | | 17,163,000 |
| C2501S84 | To facilitate lo | gistical support to 439 students and | d office utilities at h | Kamhanga Secondary | School by | June 2019 | | | | | <u> </u> | | | |
| | 22013114 | Capitation Costs | Annually | 9,535 | 439 | 4,185,865 | 450 | 4,290,750 | 960 | 9,153,600 | 980 | 9,344,300 | 1,000 | 9,535,000 |
| Activity Total | | | | | | 4,185,865 | | 4,290,750 | | 9,153,600 | | 9,344,300 | | 9,535,000 |
| C2501S85 | To facilitate lo | gistical support to 845 students and | d office utilities at K | aseme Secondary Sch | ool by Jun | e 2019 | | | | | | | | |
| | 22013114 | Capitation Costs | Annually | 9,535 | 845 | 8,057,075 | 850 | 8,104,750 | 1,738 | 16,571,830 | 1,780 | 16,972,300 | 1,800 | 17,163,000 |
| Activity Total | l | <u>:</u> | | | | 8,057,075 | | 8,104,750 | | 16,571,830 | | 16,972,300 | | 17,163,000 |
| C2501S87 | | gistical support to 2,527 students a | and office utilities a | t Katoro Secondary Sc | hool by Jui | ne 2019 | | 1 | | | | , , , | | |
| | 22013114 | Capitation Costs | Annually | 9,535 | 2,527 | 24,094,945 | 2,560 | 24,409,600 | 5.140 | 49,009,900 | 5.340 | 50,916,900 | 5.560 | 53,014,600 |
| Activity Total | <u></u> | | | | | 24,094,945 | | 24,409,600 | | 49,009,900 | | 50,916,900 | | 53,014,600 |
| C2501S90 | 1 | gistical support to 1,138 students a | nd office utilities at | Lwamgasa Secondary | School by | June 2019 | | | | | | | | |
| | | Capitation Costs | Annually | 10,841,029 | 1 | 10,841,029 | 1 | 10,841,029 | 4 | 43,364,116 | 4 | 43,364,116 | 4 | 43,364,116 |
| Activity Total | l | Oupliation Cools | | 10,041,020 | <u></u> | 10,841,029 | ······ | 10,841,029 | | 43,364,116 | · · · · · · · · · · · · · · · · · · · | 43,364,116 | | 43,364,116 |
| C2501S91 | 1 | gistical support to 1,070 students a | nd office utilities at | Lwemo Secondary Sci | hool by Jui | | | 1,7 ,720 | | ., | | 70,007,110 | | |
| | | Capitation Costs | Annually | 9,535 | | 10,202,450 | 1.080 | 10,297,800 | 2.180 | 20,786,300 | 2.180 | 20,786,300 | 2.200 | 20,977,000 |
| | 22010114 | Capitation Costs | Ainually | 9,330 | 1,070 | 10,202,430 | 1,000 | 10,237,000 | ۷, ۱۵۵ | 20,700,300 | ۷,۱۵۰ | 20,700,300 | ۷,200 | 20,511,000 |

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|------------------|--|-----------------------|--|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C2501S92 | To facilitate lo | gistical support to 678 students and | office utilities at L | wezera Secondary Sch | ool by Jun | ne 2019 | | | | ' | | | | |
| | | Capitation Costs | Annually | 9,535 | 678 | 6,464,730 | 790 | 7,532,650 | 1,600 | 15,256,000 | 1,600 | 15,256,000 | 1,600 | 15,256,000 |
| Activity Total | | | | | *************************************** | 6,464,730 | | 7,532,650 | | 15,256,000 | | 15,256,000 | | 15,256,000 |
| C2501S93 | To facilitate lo | gistical support to 1,584 students and | d office utilities at | Nkome Secondary Scl | nool by Jur | ne 2019 | | | | | | | · | |
| | 22013114 | Capitation Costs | Annually | 9,535 | 1,584 | 15,103,440 | 1,590 | 15,160,650 | 3,200 | 30,512,000 | 3,200 | 30,512,000 | 3,320 | 31,656,200 |
| Activity Total | l | | | ····· | *************************************** | 15,103,440 | | 15,160,650 | | 30,512,000 | | 30,512,000 | | 31,656,200 |
| C2501S94 | To facilitate lo | gistical support to 680 students and | office utilities at N | lyachiluluma Secondar | y School b | y June 2019 | | | | | | | - | |
| | 22013114 | Capitation Costs | Annually | 9,535 | 680 | 6,483,800 | 1 | 9,535 | 4 | 38,140 | 4 | 38,140 | 4 | 38,140 |
| Activity Total | I | | | ······································ | | 6,483,800 | | 9,535 | | 38,140 | | 38,140 | | 38,140 |
| C2501S95 | To facilitate lo | gistical support to 519 students and | office utilities at N | lyakamwaga Secondar | y School b | y June 2019 | | | | <u>'</u> | | <u> </u> | - | |
| | 22013114 | Capitation Costs | Annually | 9,535 | 519 | 4,948,665 | 550 | 5,244,250 | 600 | 5,721,000 | 600 | 5,721,000 | 600 | 5,721,000 |
| Activity Total | l | | | ······································ | | 4,948,665 | | 5,244,250 | | 5,721,000 | | 5,721,000 | | 5,721,000 |
| C2501S96 | To facilitate lo | gistical support 645 students and offi | ice utilities at Nya | malimbe Secondary So | chool by Ju | une 2019 | | 1 | | 1 | | | | |
| | 22013114 | Capitation Costs | Annually | 9,535 | 645 | 6,150,075 | 650 | 6,197,750 | 1,300 | 12,395,500 | 1,400 | 13,349,000 | 1,400 | 13,349,000 |
| Activity Total | I | | | ······································ | | 6,150,075 | | 6,197,750 | | 12,395,500 | | 13,349,000 | | 13,349,000 |
| C2501S97 | To facilitate lo | gistical support to 757 students and | office utilities at N | lyamboge Secondary S | School by J | une 2019 | | | | 1 | | | | |
| | 22013114 | Capitation Costs | Annually | 9,535 | 757 | 7,217,995 | 800 | 7,628,000 | 1,600 | 15,256,000 | 1,600 | 15,256,000 | 1,600 | 15,256,000 |
| Activity Total | | | | ······································ | | 7,217,995 | | 7,628,000 | | 15,256,000 | | 15,256,000 | | 15,256,000 |
| C2501S98 | To facilitate lo | gistical support to 761 students and | office utilities at N | lyamigota Secondary S | chool by J | une 2019 | | - | | <u> </u> | | | - | |
| | | Capitation Costs | Annually | 9,535 | 761 | 7,256,135 | 800 | 7,628,000 | 800 | 7,628,000 | 800 | 7,628,000 | 900 | 8,581,500 |
| Activity Total | | | | | | 7,256,135 | | 7,628,000 | | 7,628,000 | | 7,628,000 | | 8,581,500 |
| C2501S99 | To facilitate lo | gistical support to 471 students and | office utilities at I | Nyankongochoro Secor | ndary Scho | ool by June 2019 | | | | 1 | | | | |
| | 22013114 | Capitation Costs | Annually | 9,535 | 471 | 4,490,985 | 475 | 4,529,125 | 960 | 9,153,600 | 960 | 9,153,600 | 980 | 9,344,300 |
| Activity Total | <u></u> I | <u></u> | | | | 4,490,985 | | 4,529,125 | | 9,153,600 | | 9,153,600 | | 9,344,300 |
| C2501S9B | To facilitate lo | gistical support to 869 students and | office utilities at S | enga Secondary School | ol by June | 2019 | | 1 | | 1 | | | | |
| | 22013114 | Capitation Costs | Annually | 9,535 | 869 | 8,285,915 | 880 | 8,390,800 | 880 | 8,390,800 | 880 | 8,390,800 | 880 | 8,390,800 |
| Activity Total | | | | <u> </u> | | 8,285,915 | | 8,390,800 | | 8,390,800 | | 8,390,800 | | 8,390,800 |
| C2501S9C | To facilitate lo | gistical support to 1,176 students and | d office utilities at | Nyarugusu Secondary | School by | / June 2019 | | 1 | | ı | | | | |
| | 22013114 | Capitation Costs | Annually | 9,535 | 1,176 | 11,213,160 | 1,190 | 11,346,650 | 2,380 | 22,693,300 | 1,190 | 11,346,650 | 2,380 | 22,693,300 |
| Activity Total | <u></u> | <u> </u> | | | | 11,213,160 | | 11,346,650 | | 22,693,300 | | 11,346,650 | | 22,693,300 |

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwar | d budget Estimates 2022/23 |
|---------------|------------------|---------------------------------------|-----------------------|--------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates |
| C2501S9D | To facilitate lo | gistical support to 1,561 students an | d office utilities a | t Lutozo Secondary Sch | nool by Jur | e 2019 | | | | | | | | |
| | 22013114 | Capitation Costs | Annually | 9,535 | 1,561 | 14,884,135 | 1,580 | 15,065,300 | 1,580 | 15,065,300 | 1,580 | 15,065,300 | 1,580 | 15,065,300 |
| Activity Tota | I | | | | | 14,884,135 | | 15,065,300 | | 15,065,300 | | 15,065,300 | | 15,065,300 |
| C2501S9F | To facilitate lo | gistical support to 430 students and | office utilities at I | ubanga Secondary Sch | nool by Jur | ne 2019 | | | | | | | | |
| | 22013114 | Capitation Costs | Annually | 9,535 | 430 | 4,100,050 | 430 | 4,100,050 | 880 | 8,390,800 | 900 | 8,581,500 | 430 | 4,100,050 |
| Activity Tota | l | | | | | 4,100,050 | | 4,100,050 | | 8,390,800 | | 8,581,500 | | 4,100,050 |
| Sub-vote Tot | tal | | | | | 6,356,905,283,232 | | 6,336,344,514,687 | | 6,336,563,187,876 | | 6,336,558,420,376 | | 6,336,590,789,998 |
| | | | | | | Cost Centre: | 508D | Health Centres | | | | | | |
| Objective | | C Access to C | tuality and Equita | able Social Services Del | ivery Impre | oved | | | | | | | | |
| Service Outpu | ıt | C02 Medicines / | Medical supplies | /Medical equipment/labo | oratory rea | gents and vaccines service | s improved | | | | | | | |
| Target | | C0201 Shortage of | medicines, med | lical equipment and diag | gnostic sup | oplies reduced from 15% to | 5% by Jun | e 2021 | | | | | | |
| C0201SBT | To procure 8 | kits of medicine ,medical equipment, | Hospital supplie | s, Dental supplies and I | Laboratory | supply on quarterly basis | by June 201 | 19 | | | | | | |
| | 21113119 | Medical and Dental Refunds | Set | 518,777 | 4 | 2,075,106 | 8 | 4,150,213 | 12 | 6,225,319 | 16 | 8,300,426 | 20 | 10,375,532 |
| | 22004102 | Drugs and Medicines | Set | 36,736,302 | 20 | 734,726,050 | 40 | 1,469,452,100 | 60 | 2,204,178,150 | 80 | 2,938,904,200 | 100 | 3,673,630,250 |
| | 22004104 | Dental Supplies | Set | 2,321,370 | 20 | 46,427,398 | 40 | 92,854,796 | 60 | 139,282,195 | 80 | 185,709,593 | 100 | 232,136,991 |
| | 22004105 | Hospital Supplies | Set | 4,968,672 | 20 | 99,373,450 | 40 | 198,746,900 | 60 | 298,120,350 | 80 | 397,493,800 | 100 | 496,867,250 |
| | 22004107 | Laboratory Supplies | Set | 3,645,021 | 20 | 72,900,423 | 40 | 145,800,847 | 60 | 218,701,270 | 80 | 291,601,694 | 100 | 364,502,117 |
| | 31122205 | Medical Equipment | Set | 3,126,245 | 16 | 50,019,913 | 32 | 100,039,826 | 48 | 150,059,739 | 64 | 200,079,652 | 80 | 250,099,565 |
| Activity Tota | I | | | | | 1,005,522,341 | | 2,011,044,682 | | 3,016,567,023 | | 4,022,089,364 | | 5,027,611,705 |
| | | | | | | Cost Centre: | : 508E | Dispensaries | | | | | | |
| Objective | | C Access to C | uality and Equita | able Social Services Del | ivery Impre | oved | | | | | | | | |
| Service Outpu | ıt | C02 Medicines / | Medical supplies | /Medical equipment/labo | oratory rea | gents and vaccines service | s improved | | | | | | | |
| Target | | C0201 Shortage of | medicines, med | lical equipment and diag | gnostic sup | oplies reduced from 15% to | 5% by Jun | e 2021 | | | | | | |
| C0201SA4 | To procure 8 kg | kits of medicine, medical equipment, | Hospital supplies | s, Laboratory supplies a | nd Dental | supplies on quarterly basis | by June 20 | 19 | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 192,131,045 | 164 | 31,509,491,318 | 290 | 55,718,002,940 | 327 | 62,826,851,591 | 427 | 82,039,956,053 | 546 | 104,903,550,363 |
| | 22004104 | Dental Supplies | Unit | 12,186,742 | 112 | 1,364,915,085 | 228 | 2,778,577,137 | 309 | 3,765,703,225 | 417 | 5,081,871,343 | 526 | 6,410,226,203 |
| | 22004105 | Hospital Supplies | Set | 23,537,824 | 99 | 2,330,244,594 | 192 | 4,519,262,243 | 259 | 6,096,296,463 | 330 | 7,767,481,979 | 409 | 9,626,970,090 |
| | 22004107 | Laboratory Supplies | Unit | 17,133,686 | 99 | 1,696,234,956 | 198 | 3,392,469,911 | 250 | 4,283,421,605 | 338 | 5,791,186,010 | 420 | 7,196,148,296 |
| | 22028101 | Medical and Laboratory equipment | Set | 1,484,353 | 20 | 29,687,062 | 40 | 59,374,124 | 12 | 17,812,237 | 16 | 23,749,649 | 20 | 29,687,062 |
| | 31122205 | Medical Equipment | Unit | 22,705,788 | 106 | 2,406,813,485 | 212 | 4,813,626,969 | 319 | 7,243,146,241 | 418 | 9,491,019,213 | 528 | 11,988,655,848 |
| | | | | | | | | | | | | | | |

Central Government via MSD

Sub-vote No: 5008 Health

| | | | Required I | Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwar | d budget Estimates 2022/23 |
|--|--|---|-------------------|---|--|---|--|-----------------|--|-----------------|---|-----------------|---|-----------------|--|
| Segment 2 | Segment 4 | GFS Code Description | on (| Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | i | ' | <u> </u> | | | | 39,337,386,498 | | 71,281,313,323 | | 84,233,231,362 | | 110,195,264,247 | | 140,155,237,860 |
| Sub-vote Tot | al | | | | | | 40,342,908,839 | | 73,292,358,005 | | 87,249,798,385 | | 114,217,353,611 | | 145,182,849,565 |
| | | | | | | | Cost Centre: | 508D I | Health Centres | | | | | | |
| Objective | | D | Quality and Qua | intity of Socio | o-Economic Services a | nd Infrastru | icture Increased | | | | | | | | |
| Service Outpu | t | D27 | State and infrast | tructure of he | ealth facilities improved | | | | | | | | | | |
| Target | | D2701 | Shortage of Hea | alth facilities' i | infrastructure reduced | from 50% | to 25% by June 2021 | | | | | | | | |
| D2701D09 | To facilitate Co | onstruction of Nyarugusu | u HC by June 20 | 18 | | | | | | | | | | | |
| | 26314107 | Health Transfers | E | Each | 400,000,000 | 1 | 400,000,000 | null | null | null | null | null | null | null | nul |
| Activity Total | l | | | | *************************************** | *************************************** | 400,000,000 | | null | | null | | null | | nul |
| Sub-vote Tot | al | | | | | | 400,000,000 | | null | | null | | null | | nul |
| | | | | | | | | | | | 1 | | ! | | |
| Objective | | С | Access to Qualit | ty and Equital | ble Social Services De | livery Impro | oved | | | | | | | | |
| Service Outpu | t | C02 | Medicines /Medi | ical supplies/l | Medical equipment/lab | oratory rea | gents and vaccines services | improved | | | | | | | |
| Target | | C0201 | Shortage of med | dicines, medi | ical equipment and dia | gnostic sup | oplies reduced from 15% to | 5% by June | 2021 | | | | | | |
| C0201S0O | To facilitate pro | ocurement of 10 kits of | medicine for Ka | ehiehi HC thr | b OUE b 0 t l | 0040 | | | | | | | | | |
| | | I | medicine for Ital | 31113111110 1111 | rough CHF by Septemb | per 2018 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | | kit | 13,004,551 | 1 | 13,004,551 | null | null | null | null | null | null | null | |
| Activity Total | | Drugs and Medicines | | | 1 | | 13,004,551 13,004,551 | null | null | null | null null | null | null | null | |
| Activity Total | l | | ŀ | kit | 13,004,551 | 1 | | | | null | | null | | null | |
| C0201SA1 | l | | equipment for pre | kit | 13,004,551 | 1 center on q | 13,004,551 | | | null | | null 16 | | null 20 | |
| | To procure 4 s | ets of ANC diagnostic e | equipment for pre | kit egnant wome | 13,004,551 | 1 center on q | 13,004,551 uarterly basis by June 2019 | | null | | null | | null | | null 20,000,000 |
| C0201SA1 | To procure 4 s 22004107 31122205 | ets of ANC diagnostic e | equipment for pre | egnant wome | 13,004,551 en for Kashishi health o 1,000,000 | 1 center on q | 13,004,551 uarterly basis by June 2019 4,000,000 | 8 | null | 12 | null 12,000,000 | 16 | null | 20 | null |
| C0201SA1 | To procure 4 s 22004107 31122205 | ets of ANC diagnostic e | equipment for pre | egnant wome Set | 13,004,551 en for Kashishi health o 1,000,000 500,000 | center on q | 13,004,551 uarterly basis by June 2019 4,000,000 2,000,000 | 8 | 8,000,000 4,000,000 | 12 | 12,000,000 6,000,000 | 16 | 16,000,000 8,000,000 | 20 | 20,000,000 10,000,000 |
| C0201SA1 Activity Total | To procure 4 s 22004107 31122205 To procure 4 k | ets of ANC diagnostic e Laboratory Supplies Medical Equipment | equipment for pre | egnant wome Set | 13,004,551 en for Kashishi health o 1,000,000 500,000 | center on q | 13,004,551 uarterly basis by June 2019 4,000,000 2,000,000 | 8 | 8,000,000 4,000,000 | 12 | 12,000,000 6,000,000 | 16 | 16,000,000 8,000,000 | 20 | 20,000,000 10,000,000 |
| C0201SA1 Activity Total | To procure 4 s 22004107 31122205 To procure 4 k 22004102 | Laboratory Supplies Medical Equipment its of medicine for pregr | equipment for pre | egnant wome Set Set Kashishi Heal | 13,004,551 en for Kashishi health o | 1 center on q 4 4 dune 2019 | 13,004,551 uarterly basis by June 2019 4,000,000 2,000,000 6,000,000 | 8 | 8,000,000 4,000,000 12,000,000 | 12 | 12,000,000 6,000,000 18,000,000 | 16 | 16,000,000 8,000,000 24,000,000 | 20 20 | 20,000,000 10,000,000 30,000,000 |
| C0201SA1 Activity Total C0201SAP | To procure 4 s 22004107 31122205 To procure 4 k 22004102 | Laboratory Supplies Medical Equipment its of medicine for pregr | equipment for pre | egnant wome Set Set Kashishi Heal | 13,004,551 en for Kashishi health of 1,000,000 500,000 th Centre quartely by J | 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | 13,004,551 uarterly basis by June 2019 4,000,000 2,000,000 6,000,000 4,000,000 | 8 | 8,000,000 4,000,000 12,000,000 | 12 | 12,000,000 6,000,000 18,000,000 | 16 | 16,000,000 8,000,000 24,000,000 4,000,000 | 20 20 | 20,000,000 10,000,000 30,000,000 4,000,000 |
| Activity Total C0201SBL | To procure 4 s 22004107 31122205 To procure 4 k 22004102 | ets of ANC diagnostic e Laboratory Supplies Medical Equipment its of medicine for pregr Drugs and Medicines its of medicine for pregr | equipment for pre | egnant wome Set Set Kashishi Heal | 13,004,551 en for Kashishi health of 1,000,000 500,000 th Centre quartely by J | 1 2 2019 and 2019 | 13,004,551 uarterly basis by June 2019 4,000,000 2,000,000 6,000,000 4,000,000 | 8 | 8,000,000 4,000,000 12,000,000 | 12 | 12,000,000 6,000,000 18,000,000 | 16 | 16,000,000 8,000,000 24,000,000 4,000,000 | 20 20 | 20,000,000 10,000,000 30,000,000 4,000,000 |
| C0201SA1 Activity Total C0201SAP Activity Total | To procure 4 s 22004107 31122205 To procure 4 k 22004102 To procure 4 k 22004102 | ets of ANC diagnostic e Laboratory Supplies Medical Equipment its of medicine for pregr Drugs and Medicines its of medicine for pregr | equipment for pre | egnant wome Set Set Kashishi Heal kit | 13,004,551 on for Kashishi health of 1,000,000 500,000 th Centre quartely by June 1,000,000 | 1 2 2019 and 2019 | 13,004,551 uarterly basis by June 2019 4,000,000 2,000,000 6,000,000 4,000,000 4,000,000 | 8 8 | 8,000,000 4,000,000 12,000,000 4,000,000 4,000,000 | 12 | 12,000,000 6,000,000 18,000,000 4,000,000 | 16 | 16,000,000 8,000,000 24,000,000 4,000,000 | 20 20 4 | 20,000,000 10,000,000 30,000,000 4,000,000 4,000,000 |
| Activity Total C0201SAP Activity Total C0201SBL | To procure 4 s 22004107 31122205 To procure 4 k 22004102 To procure 4 k 22004102 | ets of ANC diagnostic e Laboratory Supplies Medical Equipment its of medicine for pregr Drugs and Medicines its of medicine for pregr | equipment for pre | egnant wome Set Set Cashishi Heal kit Catoro Health | 13,004,551 en for Kashishi health of 1,000,000 500,000 tth Centre quartely by J 1,000,000 Centre quarterly by J 21,296,515 | 1 2 2019 4 2 2019 1 1 | 13,004,551 uarterly basis by June 2019 4,000,000 2,000,000 6,000,000 4,000,000 21,296,515 | 8 8 | 8,000,000 4,000,000 12,000,000 4,000,000 4,000,000 | 12 | 12,000,000 6,000,000 18,000,000 4,000,000 0 | 16 | 16,000,000 8,000,000 24,000,000 4,000,000 0 | 20 20 4 | 20,000,000 10,000,000 30,000,000 4,000,000 |
| Activity Total C0201SBL Activity Total | To procure 4 s 22004107 31122205 To procure 4 k 22004102 To procure 4 k 22004102 | ets of ANC diagnostic e Laboratory Supplies Medical Equipment its of medicine for pregr Drugs and Medicines its of medicine for pregr Drugs and Medicines | equipment for pre | egnant wome Set Set Cashishi Heal kit Catoro Health | 13,004,551 en for Kashishi health of 1,000,000 500,000 tth Centre quartely by J 1,000,000 Centre quarterly by J 21,296,515 | 1 2 2019 4 2 2019 1 1 | 13,004,551 uarterly basis by June 2019 4,000,000 2,000,000 6,000,000 4,000,000 21,296,515 | 8 8 | 8,000,000 4,000,000 12,000,000 4,000,000 4,000,000 | 12 | 12,000,000 6,000,000 18,000,000 4,000,000 0 | 16 | 16,000,000 8,000,000 24,000,000 4,000,000 0 | 20 20 4 | 20,000,000 10,000,000 30,000,000 4,000,000 |

| | | Rec | uired Inputs | | Annua | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwar | d budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|--------------------------------------|------------------|---|----------------------|--|---|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 4,500,000 | 2 | 9,000,000 | 4 | 18,000,000 | 0 | 0 | 0 | 0 | 0 | - |
| Activity Total | I | | | ··· | *************************************** | 19,000,000 | | 38,000,000 | | 0 | | 0 | | |
| C0201SC8 | To procure 4 k | its of medicine for pregnant wome | en for Bukoli Health | Centre quartely by Jun | e 2019 | | | : | | | | | • | |
| | 22004102 | Drugs and Medicines | kit | 4,000,000 | 4 | 16,000,000 | 8 | 32,000,000 | 0 | 0 | 0 | 0 | 0 | |
| | 22004107 | Laboratory Supplies | Set | 2,441,500 | 1 | 2,441,500 | 1 | 2,441,500 | 0 | 0 | 0 | 0 | 0 | |
| Activity Total | I | | | | | 18,441,500 | | 34,441,500 | | 0 | | 0 | | |
| Service Outpu Target C0501S9B | | • | - | red from 12/100000 to 8 | | er 100,000 live birth by year | 2021 | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 950,000 | 4 | 3,800,000 | 8 | 7,600,000 | 12 | 11,400,000 | 16 | 15,200,000 | 20 | 19,000,00 |
| Activity Total | I | | | ······································ | | 3,800,000 | | 7,600,000 | | 11,400,000 | | 15,200,000 | | 19,000,00 |
| C0501SAH | To procure 4 S | Set of ANC diagnostic equipment | for pregnant wome | en for Chikobe health o | entre on qu | uarterly basis by June 2019 | <u>'</u> | | <u>'</u> | | | | | |
| | 22004107 | Laboratory Supplies | Set | 300,000 | 4 | 1,200,000 | 8 | 2,400,000 | 12 | 3,600,000 | 16 | 4,800,000 | 20 | 6,000,00 |
| | 31122205 | Medical Equipment | Set | 500,000 | 4 | 2,000,000 | 8 | 4,000,000 | 12 | 6,000,000 | 16 | 8,000,000 | 20 | 10,000,00 |
| Activity Total | I | | | | | 3,200,000 | | 6,400,000 | | 9,600,000 | | 12,800,000 | | 16,000,00 |
| Objective Service Outpu Target | | D27 State and D2701 Shortage | infrastructure of he | p-Economic Services are ealth facilities improved infrastructure reduced f | | | | | | | | | | |
| D2701D08 | To facilitate re | novation and rahabilitation of Buk | oli Health Center by | September 2018 | ı | I | | | | 1 | | | | |
| | 22024106 | Outsource maintenance contract services | contract | 19,858,997 | 1 | 19,858,997 | null | null | null | null | null | null | null | nu |
| Activity Total | I | | | | | 19,858,997 | | null | | null | | null | | nu |
| Objective Service Outpu Target | ıt | E01 Organiza | tional structure and | nistrative Services Enh institutional manageme | ent at all lev | els strengthened | to 80% by Ju | ine 2021 | | | | | | |
| E0101S07 | To procure 66 | 6 liters of diesel for ambulance for | | | | on on guidined noise co/o | | | | | | | | |
| | 22003102 | | Litres | 1,719,980 | 1 | 1,719,980 | null | null | null | null | null | null | null | nu |
| Activity Total | <u></u> | <u> </u> | | ,,,,, | | 1,719,980 | | null | | null | | null | | nu |
| E0101S09 | 1 | mbulance Maintenance for Katoro | health center by Se | eptember | | · | | | | | | | | |
| | 22021107 | Outsource maintenance | Lumpsum | 2,161,888 | 1 | 2,161,888 | null | null | null | null | null | null | null | nı |
| Activity Total | | contract services | | | | 2,161,888 | | null | | null | | null | | nu |
| , | - | | | | | . , | | | | | | un | | • |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | ard budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|------------------|---|--------------------|--------------------------|---|--------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic | Each | 70,000 | 4 | 280,000 | null | null | null | null | null | null | null | null |
| Activity Total | l | | | | *************************************** | 280,000 | | null | | null | | null | | null |
| E0101S0F | To facilitate pr | rocurement of office furnitures by sept | ember 2019 | | | | | | | | | | | |
| | 21121107 | Furniture | Set | 1,500,000 | 1 | 1,500,000 | null | null | null | null | null | null | null | nul |
| | 22004102 | Drugs and Medicines | Set | 8,500,000 | 1 | 8,500,000 | null | null | null | null | null | null | null | nul |
| Activity Total | l | | | ······ | | 10,000,000 | | null | | null | | null | | null |
| E0101S0O | To facilitate m | eeting for HFGC at Kashishi HC by se | eptember 2018 | | | | | | | <u>'</u> | | | | |
| | 21113121 | | Person | 500,000 | 1 | 500,000 | null | null | null | null | null | null | null | null |
| Activity Total | i | | | ······· | | 500,000 | | null | | null | | null | | null |
| E0101S1Y | To facilitate al | lowance payment to Health care prov | iders for specific | c tasks from chikobe by | / Septembe | er 2018 | | <u>'</u> | | - | | | - | |
| | 22010105 | Per Diem - Domestic | Each | 730,000 | 1 | 730,000 | null | null | null | null | null | null | null | null |
| Activity Total | l | | | <i></i> | | 730,000 | | null | | null | | null | | null |
| E0101S9Y | To costruct 8 | patient waiting benches for Kashishi | HC on quartery | basis by June 2019 | | 1 | | | | 1 | | | <u> </u> | |
| | 31122244 | Desks, Shelves, Tables and Chairs | number | 625,000 | 8 | 5,000,000 | 16 | 10,000,000 | 16 | 10,000,000 | 20 | 12,500,000 | 20 | 12,500,000 |
| Activity Total | l | Unails | | <i></i> | | 5,000,000 | | 10,000,000 | | 10,000,000 | | 12,500,000 | | 12,500,000 |
| E0101SB7 | To costruct 8 | patient waiting banches for for Chikol | be HC | | | 1 | | | | 1 | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | contract | 3,000,000 | 1 | 3,000,000 | 2 | 6,000,000 | 2 | 6,000,000 | 2 | 6,000,000 | 2 | 6,000,000 |
| Activity Total | | cleaning and security services) | | <u></u> | | 3,000,000 | | 6,000,000 | | 6,000,000 | | 6,000,000 | | 6,000,000 |
| | | | | | | Cost Centre: | 508E | Dispensaries | | | | | | |
| Objective | | C Access to Qu | uality and Equita | able Social Services De | livery Impro | | | | | | | | | |
| Service Outpu | ıt | C02 Medicines /N | ledical supplies | /Medical equipment/labo | oratory rea | gents and vaccines services | s improved | | | | | | | |
| Target | | C0201 Shortage of | medicines, med | lical equipment and diag | gnostic sup | pplies reduced from 15% to | 5% by Jun | e 2021 | | | | | | |
| C0201S02 | To procure 20 | kits of medicines for Busanda Dispe | nsary through C | CHF by September 2018 | 3 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,820,000 | 1 | 1,820,000 | null | null | null | null | null | null | null | null |
| Activity Total | | | | | | 1,820,000 | | null | | null | | null | | null |
| C0201S03 | To procure 20 | kits of medicines for Lubanga Dispe | nsary through C | CHF by September 2018 | 8 | | | | | | | | | |
| | 22004102 | | kit | 1,000,000 | 1 | 1,000,000 | null | null | null | null | null | null | null | null |
| Activity Total | | | | | ************* | 1,000,000 | | null | | null | | null | | null |
| C0201S09 | To facilitate pr | rocurement of 20 kits of medicine for | Bugulula Disper | nsary through CHF by S | September : | 2018 | | | | ! | | - | | |
| | 22004102 | Drugs and Medicines | kit | 150,000 | 1 | 150,000 | null | null | null | null | null | null | null | null |
| | A | .1 | | <i></i> | | | | | | | | | | |

| | | Req | uired Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|------------------|-------------------------------------|--------------------|---|---|--------------------------------|---|--------------------------------|-----------------|--------------------------------|---|---------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | ı | | | | | 150,000 | 1 | null | | null | | null | | null |
| C0201S0E | To facilitate pr | ocurement of 2 kits of medicine fo | r Kagu Dispensary | through CHF by Septe | mber 2018 | B | | | | | | | • | |
| | | Drugs and Medicines | kit | 353,400 | 1 | 353,400 | null | null | null | null | null | null | null | null |
| Activity Total | | | | *************************************** | | 353,400 | | null | | null | | null | | null |
| C0201S0K | To facilitate pr | ocurement of 2 kits of medicine fo | r Mwamitilwa Disp | ensary through CHF by | Septembe | er 2018 | | • | | | - | | • | |
| | 22004102 | Drugs and Medicines | kit | 221,240 | 1 | 221,240 | null | null | null | null | null | null | null | null |
| Activity Total | I | | | ······ | | 221,240 | | null | | null | | null | | null |
| C0201S0Q | To procure me | edicine and medical equipment | | | | | | | | · | | | | |
| | 22004102 | Drugs and Medicines | Kilogram | 2,756,400 | 1 | 2,756,400 | null | null | null | null | null | null | null | null |
| Activity Total | I | | | ······································ | | 2,756,400 | | null | | null | *************************************** | null | | null |
| C0201S0U | To procure me | edicine and medical equipment's for | or Buyagu dispensa | ary by September 2018 | | | | | | | | : | • | |
| | 22004102 | Drugs and Medicines | Set | 1,470,000 | 1 | 1,470,000 | null | null | null | null | null | null | null | null |
| Activity Total | l | | | ······ | | 1,470,000 | *************************************** | null | | null | | null | | null |
| C0201S0W | To facilitate pr | ocurement of 20 kits of medicine f | or Nyakaduha Dis | pensary through CHF b | y Septemb | er 2018 | | | | | - | | • | |
| | 22004102 | Drugs and Medicines | kit | 539,000 | 1 | 539,000 | null | null | null | null | null | null | null | null |
| Activity Total | l | | | | *************************************** | 539,000 | | null | | null | | null | | null |
| C0201S10 | To facilitate pr | ocurement of Medicine at Senga I | Dispensary by Sept | ember 2018. | | | | | | | | | • | |
| | | Drugs and Medicines | Box | 409,120 | 1 | 409,120 | null | null | null | null | null | null | null | null |
| Activity Total | | | | | | 409,120 | | null | | null | | null | | null |
| C0201S11 | To procure 50 | kits of medicine for Nyarugusu Di | spensary on quarte | ery by june 2019 | | | | | | | | : | • | |
| | 22004102 | Drugs and Medicines | kit | 1,806,971 | 1 | 1,806,971 | 8 | 14,455,765 | 12 | 21,683,647 | 16 | 28,911,529 | 25 | 45,174,264 |
| | 22004105 | Hospital Supplies | kit | 200,001 | 1 | 200,001 | 8 | 1,600,010 | 12 | 2,400,015 | 16 | 3,200,021 | 20 | 4,000,026 |
| | 22004107 | Laboratory Supplies | kit | 25,871 | 4 | 103,484 | 8 | 206,968 | 12 | 310,452 | 16 | 413,936 | 25 | 646,775 |
| | 31122205 | Medical Equipment | Set | 1,700,000 | 1 | 1,700,000 | null | null | null | null | null | null | null | null |
| Activity Total | | | | <u></u> | <u></u> | 3,810,456 | | 16,262,743 | | 24,394,114 | | 32,525,486 | | 49,821,065 |
| C0201S12 | To procure me | edicines and medical equipment by | / septenber 2018 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 600,000 | 1 | 600,000 | null | null | null | null | null | null | null | null |
| Activity Total | <u></u> I | | | <i>y</i> | ····· | 600,000 | | null | | null | | null | | null |
| C0201S14 | To procure me | edicines and medical equipment fo | r Mnekezi dispens | ary by September 2018 | | 1 | 1 | 1 | | ı | ! | | | |

| | | Re | quired Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|------------------|-------------------------------------|--|-------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|---------------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 1,169,988 | 1 | 1,169,988 | null | null | null | null | null | null | null | null |
| Activity Total | | | | | | 1,169,988 | | null | | null | | null | | null |
| C0201S19 | To facilitate p | rocurement of medicines | | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 252,520 | 1 | 252,520 | null | null | null | null | null | null | null | nul |
| Activity Total | l | | | | | 252,520 | | null | | null | | null | | null |
| C0201S1C | To procure 1 s | set of medicine at Ndelema dispe | nsary by Septembe | er 2018 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 939,226 | 1 | 939,226 | null | null | null | null | null | null | null | null |
| Activity Total | ······ | | | | | 939,226 | | null | | null | | null | | null |
| C0201S1L | To facilitate pr | ocurement of 20 kits of medicine | for Butwa Dispens | ary through CHF by Sep | tember 20 | 18 | <u> </u> | : | | · · · · · · · · · · · · · · · · · · · | | - | | |
| | | Drugs and Medicines | kit | 20,043 | 1 | 20,043 | null | null | null | null | null | null | null | null |
| Activity Total | | | | | | 20,043 | | null | | null | | null | | null |
| C0201S1M | To facilitate pr | ocurement of 20 kits of medicine | for Nkome Disper | nsary through CHF by Se | eptember 2 | 018 | | | | ' | | ' | - | |
| | 22004102 | Drugs and Medicines | kit | 524,266 | 1 | 524,266 | null | null | null | null | null | null | null | null |
| Activity Total | l | <u> </u> | | | | 524,266 | | null | | null | | null | | null |
| C0201S1O | To facilitate pr | ocurement of 20 kits of medicine | for Kasangwa Disp | pensary through CHF by | Septembe | er 2018 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 4,481,085 | 1 | 4,481,085 | null | null | null | null | null | null | null | null |
| Activity Total | l | <u> </u> | ······································ | | | 4,481,085 | | null | | null | | null | | null |
| C0201S1P | To procure me | edicines for Nyarugusu dispensa | ry by september 20 | 18 | | 1 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 19,945,993 | 1 | 19,945,993 | null | null | null | null | null | null | null | null |
| Activity Total | I | <u> </u> | | | | 19,945,993 | | null | | null | | null | | null |
| C0201S1T | To facilitate pr | ocurement of 20 kits of medicine | for fulwe Dispensa | ary through CHF by Sept | ember 201 | 8 | <u> </u> | | | <u> </u> | | - | | |
| | 22004102 | Drugs and Medicines | kit | 5,000,000 | 1 | 5,000,000 | null | null | null | null | null | null | null | null |
| Activity Total | l | <u> </u> | | | | 5,000,000 | | null | | null | | null | | null |
| C0201S1U | To procure 1 k | xit of medicine for Lwenzera Disp | ensary by Septemb | er 2018 | | 1 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 35,322 | 1 | 35,322 | null | null | null | null | null | null | null | null |
| Activity Total | <u></u> | <u> </u> | | | | 35,322 | | null | | null | | null | | null |
| C0201S1W | To facilitate pr | ocurement of 2 kits of medicine for | or Kasota Dispensa | ary through CHF by Sep | tember 20 | 18 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,695,800 | 1 | 1,695,800 | null | null | null | null | null | null | null | null |
| Activity Total | I | <u> </u> | | | | 1,695,800 | | null | | null | | null | | null |
| C0201S1Z | | edicine and medical equipments f | for chihingo disposa | eary by contembor 2019 | | , , | | | | | | | | |

| | | Red | quired Inputs | | Annua | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwar | d budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|---------------|------------------------------------|----------------------|--|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | Set | 3,100,000 | 1 | 3,100,000 | null | null | null | null | null | null | null | nu |
| Activity Total | | | | <u></u> | | 3,100,000 | | null | | null | | null | | nu |
| C0201S38 | To procure 50 | kits of medicine for Fulwe Disper | nsary on quarterly b | y June 2019 | | | | | | | • | | • | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,00 |
| | 22004105 | Hospital Supplies | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,00 |
| | 22004107 | Laboratory Supplies | kit | 103,485 | 1 | 103,485 | 8 | 827,882 | 12 | 1,241,823 | 16 | 1,655,765 | 20 | 2,069,70 |
| Activity Total | | | | ······································ | | 703,485 | | 2,027,882 | | 3,041,823 | | 4,055,765 | | 5,069,70 |
| C0201S39 | To procure 50 | kits of medicine for Chigunga Dis | spensary on quarter | y by june 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,00 |
| | 22004105 | Hospital Supplies | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,00 |
| | 22004107 | Laboratory Supplies | kit | 103,485 | 1 | 103,485 | 8 | 827,882 | 12 | 1,241,823 | 8 | 827,882 | 20 | 2,069,70 |
| Activity Total | | | | | | 703,485 | | 2,027,882 | | 3,041,823 | | 3,227,882 | | 5,069,70 |
| C0201S42 | To procure 50 | kits of medicine for Chibingo Disp | pensary on quarterly | y by June 2019 | | | | | | • | • | • | • | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| | 22004105 | Hospital Supplies | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,00 |
| | 22004107 | Laboratory Supplies | kit | 103,485 | 1 | 103,485 | 8 | 827,882 | 12 | 1,241,823 | 16 | 1,655,765 | 20 | 2,069,70 |
| Activity Total | | | | | | 703,485 | | 2,027,882 | | 3,041,823 | | 4,055,765 | | 5,069,70 |
| C0201S74 | To procure 50 | kits of medicine for Busanda Disp | pensary on quarterly | y by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| | 22004105 | Hospital Supplies | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,00 |
| | 22004107 | Laboratory Supplies | kit | 103,485 | 1 | 103,485 | 8 | 827,882 | 12 | 1,241,823 | 16 | 1,655,765 | 8 | 827,88 |
| Activity Total | | | | | | 703,485 | | 2,027,882 | | 3,041,823 | | 4,055,765 | | 3,827,88 |
| C0201S85 | To procure 50 | kits of medicine for Mwamitilwa E | Dispensary on quart | ery by june 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| | 22004105 | Hospital Supplies | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,00 |
| | 22004107 | Laboratory Supplies | kit | 103,485 | 1 | 103,485 | 8 | 827,882 | 12 | 1,241,823 | 16 | 1,655,765 | 20 | 2,069,70 |
| Activity Total | | | | | | 703,485 | | 2,027,882 | | 3,041,823 | | 4,055,765 | | 5,069,70 |
| C0201S9M | To procure 50 | kits of medicine for Nyalwanzaja | Dispensary on qua | rtery by june 2019 | | | <u>'</u> | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| | | _ | I | 1 | | , | | -7 | | , | | , | | , - |

| | | Red | quired Inputs | | Annua | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwai | rd budget Estimates 2020/21 | Forward | d budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|---------------|------------------------------------|----------------------|----------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | Hospital Supplies | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 20 | 1,000,000 | 20 | 1,000,00 |
| | 22004107 | Laboratory Supplies | kit | 103,485 | 1 | 103,485 | 8 | 827,882 | 12 | 1,241,823 | 16 | 1,655,765 | 20 | 2,069,70 |
| Activity Total | l | | | | | 703,485 | | 2,027,882 | | 3,041,823 | | 4,255,765 | | 5,069,70 |
| C0201S9N | To procure 50 | kits of medicine for Butwa Disper | nsary on quartery by | y june 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 12 | 600,000 | 16 | 800,00 |
| | 22004105 | Hospital Supplies | Set | 100,000 | 1 | 100,000 | 4 | 400,000 | 8 | 800,000 | 8 | 800,000 | 8 | 800,00 |
| | 22004107 | Laboratory Supplies | Set | 103,485 | 1 | 103,485 | 4 | 413,941 | 12 | 1,241,823 | 16 | 1,655,765 | 20 | 2,069,706 |
| Activity Total | I | | | | | 403,485 | | 1,213,941 | | 2,641,823 | | 3,055,765 | | 3,669,706 |
| C0201S9Z | To procure 40 | kits of medicine for kisinda Dispe | ensary on quarterly | by june 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 0 | 0 | 0 | 0 | 0 | C |
| | 22004105 | Hospital Supplies | Set | 50,000 | 4 | 200,000 | 8 | 400,000 | 0 | 0 | 0 | 0 | 0 | (|
| | 22004107 | Laboratory Supplies | Set | 103,485 | 1 | 103,485 | 8 | 827,882 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | | | | | | 703,485 | | 2,027,882 | | 0 | | 0 | | C |
| C0201SA2 | To procure 50 | kits of medicine for KasotaDisper | nsary on quartery b | y june 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 | 7 | 700,000 | 8 | 800,000 |
| | 22004105 | Hospital Supplies | kit | 50,000 | 4 | 200,000 | 5 | 250,000 | 6 | 300,000 | 7 | 350,000 | 8 | 400,000 |
| | 22004107 | Laboratory Supplies | kit | 103,485 | 1 | 103,485 | 5 | 517,426 | 6 | 620,912 | 7 | 724,397 | 8 | 827,882 |
| Activity Total | I | | | | | 703,485 | | 1,267,426 | | 1,520,912 | | 1,774,397 | | 2,027,882 |
| C0201SAC | To procure 50 | kits of medicine for Buyagu Dispe | ensary on quarterly | by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| | 22004105 | Hospital Supplies | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| | 22004107 | Laboratory Supplies | kit | 103,485 | 1 | 103,485 | 8 | 827,882 | 12 | 1,241,823 | 16 | 1,655,765 | 20 | 2,069,706 |
| Activity Total | I | | | | | 703,485 | | 2,027,882 | | 3,041,823 | | 4,055,765 | | 5,069,706 |
| C0201SAD | To procure 50 | kits of medicine for Bukondo Dis | pensary on quarterly | y by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| | 22004105 | Hospital Supplies | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| | 22004107 | Laboratory Supplies | Inch | 103,485 | 1 | 103,485 | 8 | 827,882 | 12 | 1,241,823 | 16 | 1,655,765 | 20 | 2,069,70 |
| Activity Total | l | | | | | 703,485 | | 2,027,882 | | 3,041,823 | | 4,055,765 | | 5,069,706 |

| | | Re | quired Inputs | | Annua | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwai | rd budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|---------------|---------------|------------------------------------|-----------------------|--|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 | 7 | 700,000 | 8 | 800,000 |
| | 22004105 | Hospital Supplies | kit | 153,485 | 5 | 767,426 | 7 | 1,074,397 | 9 | 1,381,368 | 11 | 1,688,338 | 13 | 1,995,30 |
| Activity Tota | ı | | | ······································ | | 1,167,426 | | 1,574,397 | | 1,981,368 | | 2,388,338 | | 2,795,309 |
| C0201SB0 | To procure 50 | kits of medicine for the HF on qu | arterly by june 2019 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | vehicle | 450,000 | 20 | 9,000,000 | 40 | 18,000,000 | 56 | 25,200,000 | 80 | 36,000,000 | 100 | 45,000,000 |
| | 22004105 | Hospital Supplies | Set | 553,485 | 15 | 8,302,279 | 36 | 19,925,470 | 50 | 27,674,264 | 64 | 35,423,059 | 78 | 43,171,853 |
| | 22004107 | Laboratory Supplies | Set | 413,941 | 4 | 1,655,765 | 10 | 4,139,412 | 42 | 17,385,529 | 24 | 9,934,588 | 35 | 14,487,941 |
| Activity Tota | ı | | | | | 18,958,044 | | 42,064,882 | | 70,259,793 | | 81,357,646 | | 102,659,793 |
| C0201SB1 | To procure 50 | kits of medicine on quartery by ju | une 2019 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 400,000 | 16 | 6,400,000 | 32 | 12,800,000 | 48 | 19,200,000 | 64 | 25,600,000 | 80 | 32,000,000 |
| | 22004105 | Hospital Supplies | kit | 200,000 | 16 | 3,200,000 | 32 | 6,400,000 | 48 | 9,600,000 | 64 | 12,800,000 | 80 | 16,000,000 |
| | 22004107 | Laboratory Supplies | kit | 413,941 | 4 | 1,655,765 | 32 | 13,246,117 | 48 | 19,869,176 | 64 | 26,492,234 | 85 | 35,184,999 |
| Activity Tota | ı | | | · | | 11,255,765 | | 32,446,117 | | 48,669,176 | | 64,892,234 | | 83,184,999 |
| C0201SBB | To procure 50 | kits of medicine for Nkome Dispe | ensary on quarterly b | y june 2019 | | | | | | • | | | | |
| | 22004102 | Drugs and Medicines | kit | 703,485 | 1 | 703,485 | 1 | 703,485 | 1 | 703,485 | 1 | 703,485 | 1 | 703,485 |
| Activity Tota | ı | | | | | 703,485 | | 703,485 | | 703,485 | | 703,485 | | 703,485 |
| C0201SBC | To procure 50 | kits of medicine for Mnekezi Disp | pensary on quarterly | by june 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 703,485 | 1 | 703,485 | 1 | 703,485 | 1 | 703,485 | 1 | 703,485 | 1 | 703,485 |
| Activity Tota | ı | | | | | 703,485 | | 703,485 | | 703,485 | | 703,485 | | 703,485 |
| C0201SCU | To procure 50 | kits of medicine on quarterly by | June, 2019 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 300,000 | 12 | 3,600,000 | 24 | 7,200,000 | 36 | 10,800,000 | 48 | 14,400,000 | 60 | 18,000,000 |
| | 22004105 | Hospital Supplies | kit | 150,000 | 12 | 1,800,000 | 24 | 3,600,000 | 36 | 5,400,000 | 48 | 7,200,000 | 60 | 9,000,000 |
| | 22004107 | Laboratory Supplies | kit | 310,456 | 3 | 931,368 | 20 | 6,209,117 | 32 | 9,934,588 | 44 | 13,660,058 | 56 | 17,385,529 |
| Activity Tota | ı | | | - | | 6,331,368 | | 17,009,117 | | 26,134,588 | | 35,260,058 | | 44,385,529 |
| C0201SD0 | To procure 50 | kits of medicine for Kasang'wa D | Dispensary on quarter | rly by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| | 22004105 | Hospital Supplies | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| | 22004107 | Laboratory Supplies | kit | 103,485 | 1 | 103,485 | 8 | 827,882 | 12 | 1,241,823 | 16 | 1,655,765 | 20 | 2,069,706 |
| Activity Tota | I | | | | | 703,485 | | 2,027,882 | | 3,041,823 | | 4,055,765 | | 5,069,706 |

| | | Requ | ired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|--------------------------|----------------|--------------------------------------|--------------------|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates |
| C0201SD6 | To procure 50 | kits of medicine for Butwa Dispens | ary on quarterly b | asis by june 2019 | | | <u> </u> | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 75,000 | 4 | 300,000 | 8 | 600,000 | 8 | 600,000 | 8 | 600,000 | 8 | 600,000 |
| Activity Tota | I | | | | | 300,000 | | 600,000 | | 600,000 | | 600,000 | | 600,000 |
| C0201SDC | To procure 50 | kits of medicine for the HF on quar | tery by june 2019 | | | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Tota | I | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0201SDD | To procure 50 | kits of medicine for Lwamgasa Disp | pensary on quarte | erly by june 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 703,485 | 1 | 703,485 | 2 | 1,406,971 | 2 | 1,406,971 | 2 | 1,406,971 | 2 | 1,406,971 |
| Activity Tota | l | | | | | 703,485 | | 1,406,971 | | 1,406,971 | | 1,406,971 | | 1,406,971 |
| C0201SDJ | To procure 50 | kits of medicine for Kakubilo Disper | nsary on quarterly | / by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| | 22004105 | Hospital Supplies | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| | 22004107 | Laboratory Supplies | kit | 103,485 | 1 | 103,485 | 8 | 827,882 | 12 | 1,241,823 | 16 | 1,655,765 | 20 | 2,069,706 |
| Activity Tota | I | | | <u> </u> | | 703,485 | | 2,027,882 | | 3,041,823 | | 4,055,765 | | 5,069,706 |
| C0201SDK | To procure 50 | kits of medicine for Nyakaduha Dis | pensary on quarte | erly by June 2019 | | | | | | · | | - | | |
| | 22004102 | Drugs and Medicines | kit | 703,485 | 1 | 703,485 | 2 | 1,406,971 | 3 | 2,110,456 | 4 | 2,813,941 | 5 | 3,517,426 |
| Activity Tota | I | | | ·············· | | 703,485 | | 1,406,971 | | 2,110,456 | | 2,813,941 | | 3,517,426 |
| C0201SDL | To procure 50 | kits of medicine for Dispensary on | quarterly by june | 2019 | | | | <u>'</u> | | <u>'</u> | | · · · · · · · · · · · · · · · · · · · | | |
| | | Drugs and Medicines | kit | 703,485 | 1 | 703,485 | 1 | 703,485 | 1 | 703,485 | 1 | 703,485 | 1 | 703,485 |
| Activity Tota | | | | <u></u> | | 703,485 | | 703,485 | | 703,485 | | 703,485 | | 703,485 |
| C0201SDY | To procure 50 | kits of medicine for Mharamba Disp | pensary on quarte | erly by June 2019 | | | | · | | · | | - | | |
| | 22004102 | Drugs and Medicines | kit | 400,001 | 1 | 400,001 | 8 | 3,200,010 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22004105 | Hospital Supplies | Set | 50,000 | 4 | 200,000 | 8 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22004107 | Laboratory Supplies | Set | 103,484 | 1 | 103,484 | 8 | 827,872 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | l | | | <i>/</i> | | 703,485 | | 4,427,882 | | 0 | | 0 | | 0 |
| Service Output Target | ıt | • | | Ith care improved ced from 12/100000 to 8 | :/100000 pe | er 100,000 live birth by year | 2021 | 1 | | ' | | | | |
| C0501S03 | To procure 1 c | rums set for Ndelema Dispensary b | by September 201 | 18 | | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 395,000 | 1 | 395,000 | null | null | null | null | null | null | null | null |
| Activity Tota | l | | | | | 395,000 | | null | | null | | null | | null |

| | | Requir | red Inputs | | Annu | ual budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|------------------|---|--------------------|----------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective | I | D Quality and 0 | Quantity of Socio | o-Economic Services ar | nd Infrastru | ucture Increased | | | | 1 | | | | |
| Service Outpu | t | D05 Environment | tal Health and Sa | anitation improved | | | | | | | | | | |
| Target | | D0502 Sanitation fa | cility coverage in | ncreased from 55% to 8 | 0% by Jur | ne 2021 | | | | | | | | |
| D0502S05 | To procure wa | ter for cleanliness at kishinda dispen | sary by septemb | per 2018 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Piece | 148,700 | 1 | 148,700 | null | null | null | null | null | null | null | nu |
| Activity Total | | | | <u>-'</u> | | 148,700 | | null | | null | | null | | nuli |
| D0502S07 | To facilitate bu | lying of sevaral trips of water at Seng | a Dispensary by | y September 2018 | | | | | | | | | | |
| | 31113118 | Water Supplies and Sewerage | Litres | 300,000 | 1 | 300,000 | null | null | null | null | null | null | null | nul |
| Activity Total | <u></u> | Systems | | <u></u> | | 300,000 | | null | | null | | null | | nuli |
| Service Outpu | | D27 State and inf | frastructure of he | ealth facilities improved | | | | | | | | - | | |
| Target | | | | infrastructure reduced f | rom 50% | to 25% by June 2021 | | | | | | | | |
| D2701S06 | To rehabilitate | solar pannel for isima dispensary by | y september 201 | 18 | | | | | | | | | | |
| | 22002101 | Electricity | Unit | 353,953 | 1 | 353,953 | null | null | null | null | null | null | null | nul |
| Activity Total | <u></u> | <u> </u> | | <u></u> | | 353,953 | | null | | null | | null | | nuli |
| D2701S0C | To rehabilitate | solar pannel by september 2018 | | | | | | | | | | | | |
| | 21121101 | Electricity | Unit | 463,231 | 1 | 463,231 | null | null | null | null | null | null | null | nul |
| Activity Total | | <u> </u> | | <u></u> | | 463,231 | | null | | null | | null | | nuli |
| Objective | | E Good Gover | nance and Admi | inistrative Services Enh | anced | | | | | | | - | | |
| Service Outpu | t | E01 Organization | nal structure and | institutional manageme | ent at all le | vels strengthened | | | | | | | | |
| Target | | E0101 Organization | structures and | institutional manageme | nt at all lev | vels strengthened from 60% | to 80% by J | lune 2021 | | | | | | |
| E0101C01 | To attend Dm | meetings by september 2018 | | | | | | | | | | | | |
| | 22010105 | | Each | 170,000 | 1 | 170,000 | null | null | null | null | null | null | null | nul |
| Activity Total | | | | ······ | | 170,000 | | null | | null | | null | | null |
| E0101S14 | To facilitate pa | ayment of Meetings allowance for He | alth care provide | ers from Mnekezi Dispe | nsary By S | September 2018 | | | | ' | | | - | |
| | 22010102 | Ground travel (bus, railway taxi, | Trip | 10,000 | 6 | 60,000 | null | null | null | null | null | null | null | nul |
| | 22010105 | Per Diem - Domestic | Each | 60,000 | 6 | 360,000 | null | null | null | null | null | null | null | nul |
| | <u> </u> | rei Dieiii - Domestic | | 60,000 | | 420,000 | Hull | null | | null | | | null | |
| Activity Total | | | | | 10 | 420,000 | | iiuii | | nuii | | null | | null |
| Activity Total | | an unament of Office consum: -1:1 f | Mankani Di | | | | | | | | | | | |
| | To facilitate pr | ocurement of Office consumables for | Mnekezi Disper | nsary by September 20 | 10 | | | | | | | | | |
| Activity Total | | ocurement of Office consumables for Office Consumables (papers, pencils, pens and stationaries) | Set | nsary by September 20 238,913 | 1 | 238,913 238,913 | null | null | null | null | null | null | null | nul |

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|------------------|---|-------------------|------------------------|---|--------------------------------|---|--------------------------------|---|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 979,952 | 1 | 979,952 | null | null | null | null | null | null | null | null |
| Activity Total | i | poriono, porio aria stationarios/ | | | | 979,952 | | null | | null | | null | | null |
| E0101S19 | To facilitate pa | ayment of Meetings allowance for He | alth care provide | ers from Nyakaduha Dis | pensary By | y September 2018 | | | | | | | | |
| | 22010105 | Per Diem - Domestic | Each | 80,000 | 4 | 320,000 | null | null | null | null | null | null | null | null |
| Activity Total | l | | | | *************************************** | 320,000 | *************************************** | null | | null | | null | | null |
| E0101S1C | To conduct HF | FGC meetings by september 2018 | | | | | | | | | | | | |
| | | Per Diem - Domestic | Each | 20,000 | 5 | 100,000 | null | null | null | null | null | null | null | null |
| Activity Total | | | | | *************************************** | 100,000 | *************************************** | null | | null | | null | | null |
| E0101S1F | To facilitate pa | ayment of allowances to HFGC mem | bers at Ndelema | Dispensary by Septem | ber 2018. | | | | | | | | <u> </u> | |
| | | Sitting Allowance | Each | 160,000 | 1 | 160,000 | null | null | null | null | null | null | null | null |
| Activity Total | | | ···· | ···· | *************************************** | 160,000 | *************************************** | null | *************************************** | null | ••••• | null | | null |
| E0101S1G | To procure off | ice consumable for Ibondo dispensa | ary by Septembe | r 2018 | | | | | | | | - | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 1,314,150 | 1 | 1,314,150 | null | null | null | null | null | null | null | null |
| Activity Total | l | periolo, perio aria stationarica) | | | | 1,314,150 | | null | | null | | null | | null |
| E0101S1J | To facilitate pa | ayment of allowances to HFGC mem | bers at Mharami | ba Dispensary by Septe | ember 2018 | В. | | | | 1 | | | | |
| | 21113116 | Ration Allowance | Each | 480,000 | 1 | 480,000 | null | null | null | null | null | null | null | null |
| Activity Total | i | <u> </u> | | | | 480,000 | *************************************** | null | | null | | null | | null |
| E0101S1L | To install Elec | tricity at Mharamba Dispensary by 20 | 018 | | | | | ' | | 1 | | ' | | |
| | 22002101 | Electricity | Bill | 3,000,000 | 1 | 3,000,000 | null | null | null | null | null | null | null | null |
| Activity Total | i | | | | | 3,000,000 | | null | | null | | null | | null |
| E0101S1M | To print 1 set | of Mtuha books for Mharamba disper | nsary by Septem | nber 2018 | | | | | | | | - | · | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 22,293 | 30 | 668,790 | null | null | null | null | null | null | null | null |
| Activity Total | <u></u> l | porione, perio aria stationaries) | | | | 668,790 | | null | | null | | null | | null |
| E0101S1O | To procure Pri | nter for Mharamba Dispensary By S | eptember 2018 | | | 1 | | 1 | | 1 | | | | |
| | 22016102 | Printing accessories | Set | 500,000 | 1 | 500,000 | null | null | null | null | null | null | null | null |
| Activity Total | i | <u> </u> | | | | 500,000 | | null | | null | | null | | null |
| E0101S1W | To facilitate HI | FGC from Lwenzera Dispensary to c | onduct quarterly | meeting by September | 2018 | | 1 | | | | | - | - | |
| | 21113121 | Special Allowance | Days | 70,000 | 4 | 280,000 | null | null | null | null | null | null | null | null |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 9 | 540,000 | null | null | null | null | null | null | null | null |
| Activity Total | I | l | | | ····· | 820,000 | ************* | null | | null | | null | | null |

| | | Require | d Inputs | | Annua | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|---------------|-------------------|---|-------------------|--|-----------------|--------------------------------|-----------------|---------------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| E0101S1X | To facilitate fir | ancial management at Lwenzera Disp | ensary by Sep | tember 2018 | , | | | | | | | | <u> </u> | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment | Set | 1,770,000 | 1 | 1,770,000 | null | null | null | null | null | null | null | nu |
| Activity Tota | | | | | | 1,770,000 | | null | | null | | null | | nul |
| E0101S22 | To facilitate pa | lyment of allowances 8% motivatin for | CHF contributi | ins at Chibingo dispensa | ary | | | | | | - | | - | |
| | 21113103 | Extra-Duty | contract | 309,846 | 1 | 309,846 | null | null | null | null | null | null | null | nul |
| Activity Tota | i | | | ······································ | | 309,846 | | null | | null | | null | | null |
| Sub-vote Tot | al | | | | | 246,478,649 | | 433,311,228 | | 271,847,891 | | 343,415,056 | | 434,134,370 |
| | | | | | | Cost Centre: | 508D H | lealth Centres | | | | | | |
| Objective | | C Access to Qu | ality and Equita | able Social Services Del | very Impro | oved | | | | | | | | |
| Service Outpu | ıt | C02 Medicines /Me | edical supplies | /Medical equipment/labo | ratory read | gents and vaccines services | s improved | | | | | | | |
| Target | | C0201 Shortage of r | nedicines, med | lical equipment and diag | nostic sup | plies reduced from 15% to | 5% by June | 2021 | | | | | | |
| C0201S06 | To procure 10 | kit of medicines for Katoro health cen | ter by Septemb | er 2018 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 700,000 | 1 | 700,000 | null | null | null | null | null | null | null | nul |
| Activity Tota | i | | | <u></u> | | 700,000 | | null | | null | | null | | null |
| C0201S0M | To facilitate pr | ocurement of 20 kits of medicine for K | ashishi HCs th | rough NHIF by Septem | ber 2018 | | | · · · · · · · · · · · · · · · · · · · | | | | - | - | |
| | 22004102 | Drugs and Medicines | kit | 115,560 | 1 | 115,560 | null | null | null | null | null | null | null | null |
| Activity Tota | I | | | | | 115,560 | | null | | null | | null | | null |
| C0201S0S | To procure 5 k | its of Medicine and Medical equipmen | it's for Bukoli H | ealth Center by Septem | ber 2018 | 1 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,030,600 | 1 | 1,030,600 | null | null | null | null | null | null | null | null |
| Activity Tota | <u></u> | | | | | 1,030,600 | | null | | null | | nuli | | null |
| C0201S20 | 1 | aintenance of dental chair at Katoro H | C by Septembe | er 2018 | | | | | | | | | | |
| | 22020111 | Outsource Maintenance | contract | 250,000 | 1 | 250,000 | null | null | null | null | null | null | null | null |
| Activity Tota | | Contract Services | Contract | 230,000 | | 250,000 | Tiuli | null | | null | | | Tiuli | |
| C0201S9J | | packs of medicines for Nzera health ce | entre throug NI | IIF on quarterly basis by | June 2010 | , <u> </u> | | iluii | | | | null | | null |
| 00201090 | | | 1 | 1 1 | June 2018 | | | 27 70 / | | | | | | |
| | | Drugs and Medicines | kit | 3,470,588 | 1 | 3,470,588 | 8 | 27,764,706 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | | | | | | 3,470,588 | | 27,764,706 | | 0 | | 0 | | 0 |
| C0201SBJ | To procure 8 p | eacks of medicines for Katoro health of | entre throug NI | HIF on quarterly basis by | / June 201 | 9 | ı | I | 1 | | 1 | | 1 | |
| | 22004102 | Drugs and Medicines | kit | 2,742,647 | 4 | 10,970,590 | 8 | 21,941,179 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | I | | | | | 10,970,590 | | 21,941,179 | | 0 | | 0 | | 0 |
| C0201SCB | To procure 8 p | acks of medicines for Bukoli health c | entre through N | NHIF on quarterly basis | by June 20 | 19 | | | | | | | | |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|-------------------------|--|---|------------------|--------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 500,000 | 4 | 2,000,000 | 8 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | | | | | | 2,000,000 | | 4,000,000 | | 0 | | 0 | | (|
| C0201SCL | To procure 8 p | acks of medicines for Kashishi health | centre through | NHIF on quarterly bas | is by June | 2019 | | • | | • | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,000,000 | 4 | 4,000,000 | 8 | 8,000,000 | 12 | 12,000,000 | 16 | 16,000,000 | 20 | 20,000,00 |
| Activity Total | ····· | | | ··· | ····· | 4,000,000 | | 8,000,000 | | 12,000,000 | | 16,000,000 | | 20,000,00 |
| C0201SE9 | To procure 8 p | eacks of medicines for Chikobe health | centre throug I | NHIF on quarterly basis | by June 20 | 019 | | ' | | ' | | | | |
| | 22004102 | Drugs and Medicines | kit | 750,000 | 4 | 3,000,000 | 8 | 6,000,000 | 12 | 9,000,000 | 16 | 12,000,000 | 20 | 15,000,000 |
| Activity Total | <u> </u> | | | | <u> </u> | 3,000,000 | | 6,000,000 | | 9,000,000 | | 12,000,000 | | 15,000,000 |
| Objective | | E Good Govern | nance and Adm | inistrative Services Enh | anced | , , | | , , , , , , | | , , | | .2,555,566 | | .0,000,000 |
| Service Outpu | t | | | I institutional manageme | | vels strengthened | | | | | | | | |
| Target | - | ŭ | | • | | els strengthened from 60% | to 80% by J | lune 2021 | | | | | | |
| E0101S08 | To procure 1 s | et of stationary for Katoro health cent | | | | <u> </u> | | | | | | | | |
| 20101300 | | Office Consumables (papers, | | | | | | | | | | | | |
| | 22001101 | pencils, pens and stationaries) | Set | 234,815 | | 234,815 | null | null | null | null | null | null | null | nul |
| Activity Total | l | | | | | 234,815 | | null | | null | | null | | nul |
| E0101S1T | To facilitate pr | ocurement of office consumables at c | hikobe health c | center by September 20 | 18 | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 342,031 | 1 | 342,031 | null | null | null | null | null | null | null | nul |
| Activity Total | l | | | | *************************************** | 342,031 | | null | | null | | null | | nul |
| E0101S23 | To complete in | nstallation of GOTHOMIS system for k | katoro HC by se | eptember 2018 | | 1 | | ' | | ' | | | | |
| | 21121107 | Furniture | Each | 100,000 | 7 | 700,000 | null | null | null | null | null | null | null | nul |
| | 22024101 | Computers, printers, scanners, and other computer related | Set | 350,000 | 1 | 350,000 | null | null | null | null | null | null | null | nul |
| Activity Total | <u></u> l | equipment | | | <u> </u> | 1,050,000 | | null | | null | | null | | nul |
| | | | | | | Cost Centre: | 508F | Dispensaries | | 1 | | | | |
| Objective | | C Access to Qu | ality and Equits | able Social Services De | livery Impr | | | Diopondanos | | | | | | |
| Service Outpu | + | | | | | gents and vaccines services | improved | | | | | | | |
| Service Odipu Target | t. | | | • • | - | oplies reduced from 15% to | | 2021 | | | | | | |
| C0201S0V | To procure me | edicine and medical equipments at kis | | | g55110 5up | | 5.0 by ourie | . 202 . | | | | | | |
| | | Medical and Laboratory | kit | 47,815 | 1 | 47,815 | null | null | null | null | null | S11 | null | nul |
| Activity Total | 22028101 | equipment | KIT | 47,815 | 1 | 47,815 | riuli | null | | null | null | null | null | |
| Activity Total | | | | | | , | | nuii | | null | | null | | nul |
| C0201S0Z | To facilitate pr | ocurement of 20 kits of medicine for | Nyakaduha Dis | spensary through NHIF | by Septem | ber 2018 | | | | | | | | |
| | | | | | | | | | | | | | | |

| | | Req | uired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|---------------|---------------|------------------------------------|---------------------|------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | l | | | | | 208,110 | | null | | null | | null | | nul |
| C0201S12 | To procure 50 | kits of medicine for Nyarugusu Di | spensary on quarte | ery by june 2019 | | | | • | | • | | | | |
| | 22004102 | | kit | 88,235 | 1 | 88,235 | 4 | 352,940 | 12 | 1,058,820 | 16 | 1,411,760 | 12 | 1,058,820 |
| Activity Tota | l | | | | *************************************** | 88,235 | | 352,940 | | 1,058,820 | | 1,411,760 | | 1,058,820 |
| C0201S13 | To procure me | edicines and medical equipment by | y september 2018 | | | | | | | • | | | | |
| | 22004102 | Drugs and Medicines | Set | 412,750 | 1 | 412,750 | null | null | null | null | null | null | null | nul |
| Activity Tota | i | | | | | 412,750 | | null | | null | | null | | nul |
| C0201S1I | To procure me | edicines and medical equipment fo | r chibingo dispens | sary by september 2018 | | · · | | - ! | | - ! | | <u>'</u> | - | |
| | 31122205 | Medical Equipment | kit | 106,800 | 1 | 106,800 | null | null | null | null | null | null | null | nul |
| Activity Tota | i | | | | | 106,800 | | null | | null | | null | | nul |
| C0201S1R | To procure me | edicines for Nyarugusu dispensar | y by september 20 | 18 | | | | ' | | ' | | | - | |
| | 22004102 | Drugs and Medicines | kit | 13,360 | 1 | 13,360 | null | null | null | null | null | null | null | nul |
| Activity Tota | i | | | | | 13,360 | | null | | null | | null | | nul |
| C0201S40 | To procure 50 | kits of medicine for Fulwe Dispens | sary on quarterly b | y June 2019 | | | | | | | | | <u> </u> | |
| | 22004102 | Drugs and Medicines | kit | 120,000 | 4 | 480,000 | 8 | 960,000 | 12 | 1,440,000 | 16 | 1,920,000 | 20 | 2,400,000 |
| | 22004105 | Hospital Supplies | kit | 60,588 | 4 | 242,353 | 8 | 484,706 | 12 | 727,059 | 16 | 969,412 | 20 | 1,211,765 |
| | 22004107 | Laboratory Supplies | kit | 160,000 | 1 | 160,000 | 8 | 1,280,000 | 12 | 1,920,000 | 16 | 2,560,000 | 20 | 3,200,000 |
| Activity Tota | i | | | | | 882,353 | | 2,724,706 | | 4,087,059 | | 5,449,412 | | 6,811,765 |
| C0201S41 | To procure 50 | kits of medicine for Chigunga Disp | pensary on quarter | y by june 2019 | | | | • | | | | | · | |
| | 22004102 | Drugs and Medicines | kit | 120,000 | 4 | 480,000 | 8 | 960,000 | 12 | 1,440,000 | 16 | 1,920,000 | 16 | 1,920,000 |
| | 22004105 | Hospital Supplies | kit | 60,588 | 4 | 242,353 | 8 | 484,706 | 12 | 727,059 | 16 | 969,412 | 16 | 969,412 |
| | 22004107 | Laboratory Supplies | kit | 160,000 | 1 | 160,000 | 8 | 1,280,000 | 12 | 1,920,000 | 16 | 2,560,000 | 20 | 3,200,000 |
| Activity Tota | i | | | | | 882,353 | | 2,724,706 | | 4,087,059 | | 5,449,412 | | 6,089,412 |
| C0201S43 | To procure 50 | kits of medicine for Chibingo Disp | ensary on quarterly | y by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 120,000 | 4 | 480,000 | 8 | 960,000 | 12 | 1,440,000 | 16 | 1,920,000 | 20 | 2,400,000 |
| | 22004105 | Hospital Supplies | kit | 60,588 | 4 | 242,352 | 8 | 484,704 | 12 | 727,056 | 16 | 969,408 | 20 | 1,211,760 |
| | 22004107 | Laboratory Supplies | kit | 40,000 | 4 | 160,000 | 8 | 320,000 | 12 | 480,000 | 16 | 640,000 | 25 | 1,000,000 |
| Activity Tota | <u></u> I | <u> </u> | | | | 882,352 | | 1,764,704 | | 2,647,056 | | 3,529,408 | | 4,611,760 |

| | | Red | quired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|---------------|-----------------------------------|----------------------|-------------------|---|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|---|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 120,000 | 4 | 480,000 | 8 | 960,000 | 12 | 1,440,000 | 16 | 1,920,000 | 20 | 2,400,000 |
| | 22004105 | Hospital Supplies | kit | 60,588 | 4 | 242,353 | 8 | 484,706 | 12 | 727,059 | 16 | 969,412 | 20 | 1,211,76 |
| | 22004107 | Laboratory Supplies | kit | 40,000 | 4 | 160,000 | 8 | 320,000 | 12 | 480,000 | 16 | 640,000 | 20 | 800,000 |
| Activity Total | | | | | | 882,353 | | 1,764,706 | | 2,647,059 | | 3,529,412 | | 4,411,765 |
| C0201S86 | To procure 50 | kits of medicine for Mwamitilwa E | Dispensary on quar | tery by june 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 120,000 | 4 | 480,000 | 4 | 480,000 | 4 | 480,000 | 4 | 480,000 | 4 | 480,000 |
| | 22004105 | Hospital Supplies | kit | 60,588 | 4 | 242,353 | 8 | 484,706 | 12 | 727,059 | 16 | 969,412 | 20 | 1,211,765 |
| | 22004107 | Laboratory Supplies | kit | 160,000 | 1 | 160,000 | 8 | 1,280,000 | 12 | 1,920,000 | 16 | 2,560,000 | 20 | 3,200,000 |
| Activity Total | l | | | | | 882,353 | | 2,244,706 | | 3,127,059 | | 4,009,412 | | 4,891,765 |
| C0201S9D | To procure 50 | kits of medicine for Kasota Dispe | ensary on quarterly | by june 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 120,000 | 4 | 480,000 | 5 | 600,000 | 6 | 720,000 | 7 | 840,000 | 8 | 960,000 |
| | 22004105 | Hospital Supplies | kit | 60,588 | 4 | 242,352 | 5 | 302,940 | 6 | 363,528 | 7 | 424,116 | 8 | 484,704 |
| | 22004107 | Laboratory Supplies | kit | 160,001 | 1 | 160,001 | 2 | 320,002 | 3 | 480,003 | 4 | 640,004 | 5 | 800,005 |
| Activity Total | l | | | | *************************************** | 882,353 | | 1,222,942 | | 1,563,531 | | 1,904,120 | | 2,244,709 |
| C0201SAE | To procure 50 | kits of essential medicine on qua | rterly by June, 2019 | 9 | | | | | | • | | | | |
| | 22004102 | Drugs and Medicines | kit | 360,000 | 12 | 4,320,000 | 24 | 8,640,000 | 36 | 12,960,000 | 48 | 17,280,000 | 60 | 21,600,000 |
| | 22004105 | Hospital Supplies | kit | 181,765 | 12 | 2,181,176 | 24 | 4,362,353 | 36 | 6,543,529 | 48 | 8,724,705 | 60 | 10,905,881 |
| | 22004107 | Laboratory Supplies | kit | 480,000 | 3 | 1,440,000 | 24 | 11,520,001 | 36 | 17,280,002 | 48 | 23,040,003 | 60 | 28,800,004 |
| Activity Total | | | | | *************************************** | 7,941,176 | | 24,522,354 | | 36,783,531 | | 49,044,708 | | 61,305,885 |
| C0201SAH | To procure 50 | kits of medicine for Bukondo Disp | pensary on quarterl | ly by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 120,000 | 4 | 480,000 | 8 | 960,000 | 12 | 1,440,000 | 16 | 1,920,000 | 20 | 2,400,000 |
| | 22004105 | Hospital Supplies | kit | 60,588 | 4 | 242,353 | 8 | 484,706 | 12 | 727,059 | 16 | 969,412 | 20 | 1,211,765 |
| | 22004107 | Laboratory Supplies | kit | 160,000 | 1 | 160,000 | 8 | 1,280,000 | 12 | 1,920,000 | 16 | 2,560,000 | 20 | 3,200,000 |
| Activity Total | l | | | | | 882,353 | | 2,724,706 | | 4,087,059 | *************************************** | 5,449,412 | | 6,811,765 |
| C0201SAW | To procure 50 | kits of medicine for Buyagu Dispe | ensary on quarterly | by June 2019 | | | | | | | | - | | |
| | 22004102 | Drugs and Medicines | kit | 120,000 | 4 | 480,000 | 8 | 960,000 | 12 | 1,440,000 | 16 | 1,920,000 | 20 | 2,400,000 |
| | 22004105 | Hospital Supplies | kit | 60,588 | 4 | 242,353 | 8 | 484,706 | 12 | 727,059 | 16 | 969,412 | 20 | 1,211,765 |
| | 22004107 | Laboratory Supplies | kit | 40,000 | 4 | 160,000 | 8 | 320,000 | 12 | 480,000 | 16 | 640,000 | 20 | 800,000 |
| Activity Total | I | | | | *************************************** | 882,353 | | 1,764,706 | | 2,647,059 | *************************************** | 3,529,412 | | 4,411,765 |

| | | Red | quired Inputs | | Annua | l budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forward | d budget Estimates 2020/21 | Forward | d budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|---------------|------------------------------------|----------------------|--|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|---|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates |
| C0201SAZ | To procure 50 | kits of medicine for the HF on qu | arterly by June 2019 |) | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 441,176 | 2 | 882,353 | 4 | 1,764,706 | 6 | 2,647,059 | 8 | 3,529,412 | 10 | 4,411,76 |
| Activity Total | I | | | | | 882,353 | | 1,764,706 | | 2,647,059 | | 3,529,412 | | 4,411,76 |
| C0201SB2 | To procure 50 | kits of medicine for Izumacheli D | ispensary on quarte | rly basis by June 2019 | | | | | | | | | | |
| | | Drugs and Medicines | Set | 882,353 | 1 | 882,353 | 2 | 1,764,706 | 4 | 3,529,412 | 6 | 5,294,118 | 8 | 7,058,824 |
| Activity Total | | | | | | 882,353 | | 1,764,706 | | 3,529,412 | | 5,294,118 | | 7,058,824 |
| C0201SBD | To procure 50 | kits of medicine for Kakubilo Disp | pensary on quarterly | by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 480,000 | 1 | 480,000 | 8 | 3,840,000 | 12 | 5,760,000 | 16 | 7,680,000 | 20 | 9,600,000 |
| | 22004105 | Hospital Supplies | kit | 60,588 | 4 | 242,353 | 8 | 484,706 | 12 | 727,059 | 16 | 969,412 | 20 | 1,211,765 |
| | 22004107 | Laboratory Supplies | kit | 160,000 | 1 | 160,000 | 2 | 320,000 | 3 | 480,000 | 4 | 640,000 | 5 | 800,000 |
| Activity Total | i | ······ | | ······································ | | 882,353 | | 4,644,706 | | 6,967,059 | | 9,289,412 | | 11,611,764 |
| C0201SBF | To procure 40 | kits of medicine for lwamgasa D | ispensary on quarte | rly by june 2019 | | | | • | | - | · | | - | |
| | | Drugs and Medicines | kit | 882,353 | 1 | 882,353 | 1 | 882,353 | 1 | 882,353 | 1 | 882,353 | 1 | 882,353 |
| Activity Total | | | | · <u>·</u> | | 882,353 | | 882,353 | | 882,353 | | 882,353 | *************************************** | 882,353 |
| C0201SBG | To procure 40 | kits of medicine for mharamba E | Dispensary on quarte | erly by june 2019 | <u> </u> | | - | | <u> </u> | ! | - | | <u> </u> | |
| | 22004102 | Drugs and Medicines | kit | 120,000 | 4 | 480,000 | 8 | 960,000 | 0 | 0 | 0 | 0 | 0 | C |
| | 22004105 | Hospital Supplies | Set | 242,353 | 1 | 242,353 | 4 | 969,412 | 0 | 0 | 0 | 0 | 0 | C |
| | 22004107 | Laboratory Supplies | Set | 40,000 | 4 | 160,000 | 8 | 320,000 | 0 | 0 | 0 | 0 | 0 | |
| Activity Total | I | <u> </u> | | | | 882,353 | | 2,249,412 | | 0 | | 0 | | |
| C0201SBO | To procure 50 | kits of medicine for the HF on qu | artery by june 2019 | | | ' | | | <u> </u> | | | | | |
| | 22004102 | Drugs and Medicines | Set | 882,353 | 1 | 882,353 | 4 | 3,529,412 | 12 | 10,588,235 | 16 | 14,117,647 | 20 | 17,647,059 |
| Activity Total | | <u> </u> | | ······································ | | 882,353 | | 3,529,412 | | 10,588,235 | | 14,117,647 | | 17,647,059 |
| C0201SBQ | To procure 50 | kits of medicine for Kaseme Disp | ensary on quarterly | basis by June 2019 | - | | - | | | ! | | ! | | |
| | 22004102 | Drugs and Medicines | kit | 120,000 | 4 | 480,000 | 5 | 600,000 | 6 | 720,000 | 7 | 840,000 | 8 | 960,000 |
| | 22004105 | Hospital Supplies | kit | 60,588 | 4 | 242,352 | 5 | 302,940 | 6 | 363,528 | 7 | 424,116 | 8 | 484,704 |
| | 22004107 | Laboratory Supplies | kit | 160,001 | 1 | 160,001 | 2 | 320,002 | 3 | 480,003 | 4 | 640,004 | 5 | 800,005 |
| Activity Total | I | l | | | | 882,353 | | 1,222,942 | | 1,563,531 | | 1,904,120 | | 2,244,709 |
| C0201SBS | To procure 50 | kits of medicine for Kagu Dispen- | sary on quarterly ba | sis by June 2019 | | I | | | | | | | I | |
| | 22004102 | Drugs and Medicines | Set | 441,176 | 2 | 882,353 | 8 | 3,529,412 | 12 | 5,294,118 | 16 | 7,058,824 | 24 | 10,588,235 |

| | | Red | quired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|---------------|-------------------------------------|----------------------|--------------------|-----------------|---------------------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | I | | | | | 882,353 | | 3,529,412 | | 5,294,118 | | 7,058,824 | | 10,588,235 |
| C0201SCA | To procure 40 | kits of medicine for Nkome Disp | ensary on quarterly | by june 2019 | | | | • | | • | • | : | • | |
| | | Drugs and Medicines | kit | 882,353 | 1 | 882,353 | 1 | 882,353 | 1 | 882,353 | 1 | 882,353 | 1 | 882,353 |
| Activity Total | | | | ······ | | 882,353 | *************************************** | 882,353 | | 882,353 | | 882,353 | | 882,353 |
| C0201SD7 | To procure 50 | kits of medicine for Nyalwanzaja | Dispensary on qua | rtery by june 2019 | | | | | | • | | : | | |
| | 22004102 | Drugs and Medicines | kit | 120,000 | 4 | 480,000 | 8 | 960,000 | 12 | 1,440,000 | 16 | 1,920,000 | 20 | 2,400,000 |
| | 22004105 | Hospital Supplies | kit | 60,588 | 4 | 242,353 | 8 | 484,706 | 12 | 727,059 | 16 | 969,412 | 20 | 1,211,765 |
| | 22004107 | Laboratory Supplies | kit | 160,000 | 1 | 160,000 | 8 | 1,280,000 | 12 | 1,920,000 | 16 | 2,560,000 | 20 | 3,200,000 |
| Activity Total | I | | | ······ | | 882,353 | | 2,724,706 | | 4,087,059 | | 5,449,412 | | 6,811,765 |
| C0201SDG | To procure 50 | kits of medicine for Nyamalimbe | Dispensary on quar | tery by june 2019 | | <u> </u> | <u> </u> | ' | | ' | | ! | ! | |
| | 22004102 | Drugs and Medicines | kit | 120,000 | 4 | 480,000 | 8 | 960,000 | 12 | 1,440,000 | 16 | 1,920,000 | 20 | 2,400,000 |
| | 22004105 | Hospital Supplies | kit | 60,588 | 4 | 242,353 | 8 | 484,706 | 12 | 727,059 | 16 | 969,412 | 20 | 1,211,765 |
| | 22004107 | Laboratory Supplies | kit | 80,000 | 2 | 160,000 | 8 | 640,000 | 12 | 960,000 | 16 | 1,280,000 | 20 | 1,600,000 |
| Activity Total | l | | | <i></i> | | 882,353 | | 2,084,706 | | 3,127,059 | | 4,169,412 | | 5,211,765 |
| C0201SDH | To procure 40 | kits of medicine for Nyakagwe D | ispensary on quarte | erly by june 2019 | | | | ' | | ' | | | - | |
| | 22004102 | Drugs and Medicines | kit | 882,353 | 1 | 882,353 | 1 | 882,353 | 1 | 882,353 | 1 | 882,353 | 1 | 882,353 |
| Activity Total | I | | | ······ | | 882,353 | | 882,353 | | 882,353 | | 882,353 | | 882,353 |
| C0201SDI | To procure 40 | kits of medicine for mnekezi Dis | pensary on quarterly | y by june 2019 | | | | | | ' | ' | · | | |
| | 22004102 | Drugs and Medicines | kit | 882,353 | 1 | 882,353 | 1 | 882,353 | 1 | 882,353 | 1 | 882,353 | 1 | 882,353 |
| Activity Total | i | | | ······ | | 882,353 | | 882,353 | | 882,353 | | 882,353 | | 882,353 |
| C0201SDU | To procure 50 | kits of medicine for Kasang'wa D | ispensary on quarte | erly by june 2019 | | | ' | • | | | · | : | | |
| | 22004102 | Drugs and Medicines | kit | 120,000 | 4 | 480,000 | 8 | 960,000 | 12 | 1,440,000 | 16 | 1,920,000 | 20 | 2,400,000 |
| | 22004105 | Hospital Supplies | kit | 60,588 | 4 | 242,353 | 8 | 484,706 | 12 | 727,059 | 16 | 969,412 | 20 | 1,211,764 |
| | 22004107 | Laboratory Supplies | kit | 160,000 | 1 | 160,000 | 8 | 1,280,000 | 12 | 1,920,001 | 16 | 2,560,001 | 20 | 3,200,001 |
| Activity Total | l | | | ······ | | 882,353 | | 2,724,706 | | 4,087,059 | | 5,449,412 | | 6,811,766 |
| C0201SE4 | To procure 50 | kits of medicine on quarterly by ju | une 2019 | | | · · · · · · · · · · · · · · · · · · · | | ! | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 480,000 | 16 | 7,680,000 | 32 | 15,360,000 | 48 | 23,040,000 | 64 | 30,720,000 | 80 | 38,400,000 |
| | 22004105 | Hospital Supplies | kit | 242,353 | 16 | 3,877,647 | 32 | 7,755,293 | 48 | 11,632,940 | 64 | 15,510,587 | 80 | 19,388,234 |
| | 22004107 | Laboratory Supplies | kit | 640,000 | 4 | 2,560,000 | 26 | 16,640,002 | 39 | 24,960,003 | 52 | 33,280,004 | 65 | 41,600,005 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwar | rd budget Estimates 2022/23 |
|--|--|---|--|--|-----------------------------|--|-----------------|--|-----------------|----------------------------------|-----------------|----------------------------------|-----------------|------------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | al | | | | | 14,117,647 | | 39,755,296 | | 59,632,943 | | 79,510,591 | | 99,388,23 |
| C0201SE8 | To procure 40 | kits of medicine for Nyakaduha Disp | ensary on quar | terly by june 2019 | | | | ' | ' | ! | | - | | |
| | 22004102 | Drugs and Medicines | kit | 882,353 | 1 | 882,353 | 1 | 882,353 | 1 | 882,353 | 1 | 882,353 | 1 | 882,35 |
| Activity Tota | al | | | | | 882,353 | | 882,353 | | 882,353 | | 882,353 | | 882,35 |
| Objective | | E Good Govern | ance and Adm | inistrative Services Enh | anced | | | | | | | , | | , |
| Service Outpo | ut | E01 Organization | al structure and | institutional manageme | ent at all lev | vels strengthened | | | | | | | | |
| Target | | E0101 Organization | structures and | institutional manageme | nt at all lev | els strengthened from 60% | to 80% by J | lune 2021 | | | | | | |
| E0101S1Z | To procure Se | ets of OPD referral Booksfor Lwenzera | dispensary by | September 2018 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 90,785 | 1 | 90,785 | null | null | null | null | null | null | null | n |
| Activity Tota | al | portolo, porto aria stationarios) | | | | 90,785 | | null | | null | | null | | nı |
| Sub-vote To | otal | | | | | 70,484,979 | | 179,923,534 | | 189,670,590 | | 251,490,590 | | 313,847,00 |
| | | | | | | Cost Contro: | 509D L | lealth Centres | | | | | | |
| | ut | | | able Social Services Del | | oved gents and vaccines services | s improved | | | | | | | |
| Objective Service Output Target C0201SCM | | C02 Medicines /M | edical supplies, | /Medical equipment/lab | oratory rea | | • | 2 2021 | | | | | | |
| Service Outpo Target | | C02 Medicines /M C0201 Shortage of kits of medicine for Kashishi health Co | edical supplies, | /Medical equipment/lab | oratory rea | gents and vaccines services | • | 4,400,000 | 12 | 6,600,000 | 16 | 8,800,000 | 20 | 11,000,00 |
| Service Outpo Target C0201SCM | To procure 8 22004102 | C02 Medicines /M C0201 Shortage of kits of medicine for Kashishi health Co | edical supplies, medicines, med entre on quarter | /Medical equipment/labo dical equipment and diag rly basis by June 2019 | oratory reag | gents and vaccines services oplies reduced from 15% to | 5% by June | | 12 | 6,600,000 6,600,000 | 16 | 8,800,000 8,800,000 | 20 | <u></u> |
| Service Outpot Target C0201SCM Activity Tota | To procure 8 22004102 | C02 Medicines /M C0201 Shortage of kits of medicine for Kashishi health Co | edical supplies, medicines, med entre on quarter kit | /Medical equipment/lab dical equipment and diag rly basis by June 2019 550,000 | oratory reag | gents and vaccines services splies reduced from 15% to 2,200,000 | 5% by June | 4,400,000 | 12 | | 16 | | 20 | <u></u> |
| Service Output Target C0201SCM Activity Tota C0201SDF | To procure 8 22004102 | C02 Medicines /M C0201 Shortage of kits of medicine for Kashishi health Co | edical supplies, medicines, med entre on quarter kit | /Medical equipment/lab dical equipment and diag rly basis by June 2019 550,000 | oratory reag | gents and vaccines services splies reduced from 15% to 2,200,000 | 5% by June | 4,400,000 | 12 | | 16 | | 20 | 11,000,00 |
| Service Outpo Target | To procure 8 I 22004102 al To procure 8 I 22004102 | C02 Medicines /M C0201 Shortage of kits of medicine for Kashishi health Co Drugs and Medicines kits of medicine for Katoro health Cen | edical supplies medicines, medici | /Medical equipment/labdical equipment and diagray basis by June 2019 550,000 | pratory read gnostic sup | gents and vaccines services plies reduced from 15% to 2,200,000 | 5% by June | 4,400,000 4,400,000 | | 6,600,000 | | 8,800,000 | | 11,000,00 6,000,00 |
| Service Output Target C0201SCM Activity Tota C0201SDF | To procure 8 22004102 To procure 8 22004102 22004102 24 24 24 24 24 24 24 | C02 Medicines /M C0201 Shortage of kits of medicine for Kashishi health Co Drugs and Medicines kits of medicine for Katoro health Cen | edical supplies, medicines, med entre on quarter kit tre on quareter | /Medical equipment/labdical equipment and diagraphy basis by June 2019 550,000 ly basis by June 2019 300,000 | pratory read gnostic sup | gents and vaccines services plies reduced from 15% to 2,200,000 2,200,000 | 5% by June | 4,400,000 4,400,000 2,400,000 | | 6,600,000 3,600,000 | | 8,800,000 4,800,000 | | 11,000,00 11,000,00 6,000,00 |
| Service Output Target C0201SCM Activity Tota C0201SDF | To procure 8 I 22004102 To procure 8 I 22004102 To procure 8 I | C02 Medicines /M C0201 Shortage of kits of medicine for Kashishi health Co Drugs and Medicines kits of medicine for Katoro health Cen Drugs and Medicines | edical supplies, medicines, med entre on quarter kit tre on quareter | /Medical equipment/labdical equipment and diagraphy basis by June 2019 550,000 ly basis by June 2019 300,000 | pratory read gnostic sup | gents and vaccines services plies reduced from 15% to 2,200,000 2,200,000 | 5% by June | 4,400,000 4,400,000 2,400,000 | | 6,600,000 3,600,000 | | 8,800,000 4,800,000 | | 6,000,00 |
| Service Output Target C0201SCM Activity Tota C0201SDF | To procure 8 22004102 To procure 8 22004102 To procure 8 22004102 To procure 8 22004102 To procure 8 22004102 | C02 Medicines /M C0201 Shortage of kits of medicine for Kashishi health Co Drugs and Medicines kits of medicine for Katoro health Cen Drugs and Medicines | edical supplies. medicines, medic | /Medical equipment/labdical equipment and diagray basis by June 2019 550,000 ly basis by June 2019 300,000 basis by June 2019 1,400,000 | pratory reading gnostic sup | gents and vaccines services splies reduced from 15% to 2,200,000 2,200,000 1,200,000 1,200,000 | 8 8 8 | 2,400,000 2,400,000 2,800,000 | 12 | 3,600,000 3,600,000 | 16 | 4,800,000 4,800,000 | 20 | 6,000,00 6,000,00 |
| Service Output Target C0201SCM Activity Tota C0201SDF Activity Tota C0201SDS | To procure 8 22004102 22004102 22004102 22004102 22004102 22004102 20041 | C02 Medicines /M C0201 Shortage of kits of medicine for Kashishi health Co Drugs and Medicines kits of medicine for Katoro health Cen Drugs and Medicines Drugs and Medicines | edical supplies, medicines, medic | /Medical equipment/labdical equipment and diagray basis by June 2019 550,000 ly basis by June 2019 300,000 basis by June 2019 1,400,000 | pratory reading gnostic sup | gents and vaccines services plies reduced from 15% to 2,200,000 2,200,000 1,200,000 1,400,000 | 8 8 8 | 4,400,000 4,400,000 2,400,000 2,400,000 | 12 | 3,600,000 3,600,000 0 | 16 | 4,800,000 4,800,000 0 | 20 | 6,000,00 6,000,00 |
| Service Output Target C0201SCM Activity Tota C0201SDF Activity Tota C0201SDS | To procure 8 22004102 22004102 22004102 22004102 22004102 22004102 20041 | C02 Medicines /M C0201 Shortage of kits of medicine for Kashishi health Co Drugs and Medicines kits of medicine for Katoro health Cen Drugs and Medicines kits of medicine for Katoro health Cen Drugs and Medicines | edical supplies, medicines, medic | /Medical equipment/labdical equipment and diagray basis by June 2019 550,000 ly basis by June 2019 300,000 basis by June 2019 1,400,000 | pratory reading gnostic sup | gents and vaccines services plies reduced from 15% to 2,200,000 2,200,000 1,200,000 1,400,000 | 8 8 8 | 4,400,000 4,400,000 2,400,000 2,400,000 | 12 | 3,600,000 3,600,000 0 | 16 | 4,800,000 4,800,000 0 | 20 | 6,000,00 6,000,00 |
| Service Output Target C0201SCM Activity Tota C0201SDF Activity Tota C0201SDS | To procure 8 22004102 22004102 22004102 22004102 To procure 8 22004102 220 | C02 Medicines /M C0201 Shortage of kits of medicine for Kashishi health Co Drugs and Medicines kits of medicine for Katoro health Cen Drugs and Medicines kits of medicine for Katoro health Cen Drugs and Medicines | edical supplies. medicines, medic | Medical equipment/labdical equipment and diagrify basis by June 2019 550,000 by basis by June 2019 300,000 by basis by June 2019 1,400,000 arriv basis by June 2019 | gnostic sup 4 4 | gents and vaccines services plies reduced from 15% to 2,200,000 2,200,000 1,200,000 1,400,000 1,400,000 | 8 8 2 | 4,400,000 4,400,000 2,400,000 2,400,000 2,800,000 | 0 0 | 6,600,000 3,600,000 0 0 | 0 | 8,800,000 4,800,000 0 0 | 20 | 6,000,00 6,000,00 |
| Service Output Target C0201SCM Activity Tota C0201SDF Activity Tota C0201SDS Activity Tota C0201SEA | To procure 8 22004102 22004102 22004102 22004102 22004102 22004102 20041 | C02 Medicines /M C0201 Shortage of kits of medicine for Kashishi health Co Drugs and Medicines kits of medicine for Katoro health Cen Drugs and Medicines kits of medicine for Katoro health Cen Drugs and Medicines | edical supplies. medicines, medic | Medical equipment/labdical equipment and diagrily basis by June 2019 550,000 Ity basis by June 2019 300,000 That is by June 2019 1,400,000 Striy basis by June 2019 5,064,706 | gnostic sup 4 4 | gents and vaccines services splies reduced from 15% to 2,200,000 2,200,000 1,200,000 1,400,000 1,400,000 5,064,706 | 8 8 2 | 2,400,000 2,400,000 2,400,000 2,800,000 40,517,649 | 0 0 | 6,600,000 3,600,000 0 0 | 0 | 8,800,000 4,800,000 0 0 | 20 | 6,000,00 |
| Service Output Target C0201SCM Activity Tota C0201SDF Activity Tota C0201SDS Activity Tota C0201SEA | To procure 8 22004102 To procure 8 22004102 To procure 8 22004102 To procure 10 22004102 To procure 10 2004102 To procure 10 To procure | C02 Medicines /M C0201 Shortage of kits of medicine for Kashishi health Co Drugs and Medicines kits of medicine for Katoro health Cen Drugs and Medicines Ckits of medicine for Katoro health Cen Drugs and Medicines Ckits of medicine for Katoro health Cen Drugs and Medicines | edical supplies. medicines, medic | Medical equipment/labdical equipment and diagrily basis by June 2019 550,000 Ity basis by June 2019 300,000 That is by June 2019 1,400,000 Striy basis by June 2019 5,064,706 | gnostic sup 4 4 | gents and vaccines services splies reduced from 15% to 2,200,000 2,200,000 1,200,000 1,400,000 1,400,000 5,064,706 | 8 8 2 | 2,400,000 2,400,000 2,400,000 2,800,000 40,517,649 | 0 0 | 6,600,000 3,600,000 0 0 | 0 | 8,800,000 4,800,000 0 0 | 20 | 11,000,00 6,000,00 |

2018/19

User Fee

| | | | Required Inputs | | Annı | ual budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|--|---------------------------------------|----------------------------|-------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | n Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Target | | C0901 S | Shortage of skilled and r | nixed human resource for h | ealth redu | ced from 45% to 30% June | 2021 | | | | | | | |
| C0901S03 | To facilitate pa | ayment of casual labor for | Nzera Hc BY Septemb | er 2018 | | | | | | | | | | |
| | 21112107 | Casual Labourers | Each | 300,000 | 3 | 900,000 | null | null | null | null | null | null | null | null |
| Activity Total | <u> </u> | | | | <u> </u> | 900,000 | | null | | null | | null | | null |
| Objective | | D (| Quality and Quantity of S | Socio-Economic Services a | nd Infrastru | ucture Increased | | | | | | | | |
| Service Outpu | t | D05 E | Environmental Health ar | d Sanitation improved | | | | | | | | | | |
| Target | | D0502 S | Sanitation facility covera | ge increased from 55% to 8 | 30% by Jur | ne 2021 | | | | | | | | |
| D0502D01 | to facilitate pro | ocurement of aluminum w | indows & shelves at Nz | era health center by septen | nber. | | | | | | | | | |
| | 21121107 | Furniture | Set | 3,910,000 | 1 | 3,910,000 | null | null | null | null | null | null | null | null |
| Activity Total | <u></u> | | | | <u> </u> | 3,910,000 | | null | | null | | null | | null |
| D0502S01 | i | nvironmental sanitation by | September 2018 | | | , , | | | | | | | | |
| D0302301 | | | | | | | | | | | | | | |
| | 21112107 | Casual Labourers | Each | 100,000 | 20 | 2,000,000 | null | null | null | null | null | null | null | null |
| Activity Total | <u> </u> | | | | | 2,000,000 | | null | | null | | null | | null |
| D0502S02 | To facilitate pa | ayment of allowance for C | asual Labourers at Buk | oli Health Center by Septer | nber 2019 | | | | | | | | | |
| | 21112107 | Casual Labourers | Hour | 300,000 | 1 | 300,000 | null | null | null | null | null | null | null | null |
| Activity Total | ······································ | | | | | 300,000 | | null | | null | | null | | null |
| D0502S0B | To facilitate pa | ayment of allowance for C | asual Laborers(Watchn | nan and Cliners) and Electri | icity bill pa | yment at Chikobe Health Ce | nter by Sep | otember 2019 | | | | | | |
| | 22019109 | Direct Labour (contracte casual hire) | ed or Each | 1,476,000 | 1 | 1,476,000 | null | null | null | null | null | null | null | null |
| Activity Total | | | | | | 1,476,000 | | null | | null | | null | | null |
| Service Outpu | t | D27 S | State and infrastructure | of health facilities improved | | | | | | | | | | |
| Target | | D2701 S | Shortage of Health facili | ies' infrastructure reduced t | from 50% | to 25% by June 2021 | | | | | | | | |
| D2701S01 | To procure 50 | pack cement for construc | ction of OPD at Nzera F | C by September 2018 | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, | , Train, Kilomete | r 200,000 | 1 | 200,000 | null | null | null | null | null | null | null | null |
| | 22019101 | Water) Cement, Bricks and Bui | ilding Unit | 21,500 | 100 | 2,150,000 | null | null | null | null | null | null | null | null |
| Activity Total | <u></u> | Materials | | | <u> </u> | 2,350,000 | | null | | null | | null | | null |
| Objective | | E (| Good Governance and A | dministrative Services Enh | anced | | | | | | | | | |
| Service Outpu | t | | | and institutional manageme | | vels strengthened | | | | | | | | |
| Target | | | • | • | | vels strengthened from 60% | to 80% by . | June 2021 | | | | | | |
| E0101S05 | To procure 20 | sets of office chairs for N | Izera HC by September | 2018 | | | | | | | | | | |
| | 21121107 | Furniture | Unit | 180,000 | 20 | 3,600,000 | null | null | null | null | null | null | null | null |
| Activity Total | I | l | | | <u></u> | 3,600,000 | | null | | null | | null | | null |
| E0101S06 | i | ayment of Luku for Nzera | IIC | | | 1,11,200 | | | | | | un | | |

2018/19

User Fee

| | | Req | uired Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwar | rd budget Estimates 2022/23 |
|----------------|------------------|--|-------------------------|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21121101 | Electricity | Unit | 2,000,000 | 1 | 2,000,000 | null | null | null | null | null | null | null | null |
| Activity Total | | | | | | 2,000,000 | | null | | null | | null | | null |
| E0101S0D | to facilitate pa | yment of allowance to health cent | ter committee meml | pers to fulfill their respon | nsibilities a | t Nzera HC by september 2 | 2018 | | | | | | | |
| | 22010105 | Per Diem - Domestic | Each | 80,000 | 3 | 240,000 | null | null | null | null | null | null | null | null |
| Activity Total | | | | ······································ | | 240,000 | | null | | null | | null | | null |
| E0101S20 | To facilitate m | aintenance of Office inventory (off | ice table and Chair) | at Katoro Health Cent | er by Sept | ember 2018 | | | | | | - | | |
| | 22024106 | Outsource maintenance contract services | Piece | 537,045 | 1 | 537,045 | null | null | null | null | null | null | null | null |
| Activity Total | <u> </u> | T GOTHLAGE GOTVIOGS | | ······································ | | 537,045 | | null | | null | | null | | null |
| E0101SAO | To settle mont | hly utility bills for Health Centre in | nstalled with Electric | ity by June, 2017 | | 1 | | | | 1 | | ! | | |
| | 21121101 | Electricity | Bill | 450,000 | 16 | 7,200,000 | 48 | 21,600,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | <u></u> | I | | | | 7,200,000 | | 21,600,000 | | 0 | | 0 | | 0 |
| E0101SAQ | To settle mont | hly utility bills for 5 HCs installed v | with Electricity by Ju | ne, 2019 | | ı | | | | 1 | | | | |
| | 22002101 | Electricity | Bill | 50,000 | 12 | 600,000 | 24 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | | <u> </u> | | | | 600,000 | | 1,200,000 | | 0 | | 0 | | 0 |
| E0101SBC | To settle mont | hly utility bills for Kashishi HC inst | talled with Electricity | by June, 2017 | | I | | I | | 1 | | | | |
| | 22002101 | Electricity | Bill | 150,000 | 12 | 1,800,000 | 24 | 3,600,000 | 36 | 5,400,000 | 48 | 7,200,000 | 60 | 9,000,000 |
| Activity Total | | <u> </u> | | <u> </u> | | 1,800,000 | | 3,600,000 | | 5,400,000 | | 7,200,000 | | 9,000,000 |
| E0101SBJ | To settle mont | hyl utility bills for Chikobe HC inst | alled with Electricity | by June, 2017 | | I | | I | | 1 | | | | , , |
| | 22002101 | Electricity | Bill | 150,000 | 12 | 1,800,000 | 12 | 1,800,000 | 12 | 1,800,000 | 12 | 1,800,000 | 12 | 1,800,000 |
| Activity Total | L | | | | | 1,800,000 | | 1,800,000 | | 1,800,000 | | 1,800,000 | | 1,800,000 |
| , | | | | | | Cost Contro | 500E | Dispensaries | | <u> </u> | | 1,223,232 | | 1,555,555 |
| Objective | | C Access to | Quality and Equita | ble Social Services Del | ivery Impre | | J00L | Dispensaries | | | | | | |
| Service Output | t | | , , | | , , | gents and vaccines service | s improved | | | | | | | |
| Target | | C0201 Shortage | of medicines, med | ical equipment and diag | nostic sup | oplies reduced from 15% to | 5% by June | e 2021 | | | | | | |
| C0201S0A | To facilitate pr | ocurement of 20 kits of medicine f | for Nyakagwe Disp | ensary through use fee | by Septen | nber 2018 | | | | | | | | |
| | | Drugs and Medicines | kit | 200,000 | 1 | 200,000 | null | null | null | null | null | null | null | null |
| Activity Total | | | | *************************************** | | 200,000 | | null | | null | | null | | null |
| C0201S0F | To facilitate pr | ocurement of 1 kits of medicine fo | r Kagu Dispensary | through use fee by Sep | otember 20 | 018 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 82,000 | 1 | 82,000 | null | null | null | null | null | null | null | null |
| Activity Total | <u> </u> | ····· | | ······································ | | 82,000 | | null | | null | | null | | null |

User Fee 2018/19

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|-----------------------|-------------------|---|-------------------|---------------------------|-----------------|--------------------------------|-----------------|---|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C0201S0N | To procure me | dicine and medical equipments for h | wamgasa disper | sary by september 2018 | 3 | | | | | | | | · | |
| | 22004102 | Drugs and Medicines | kit | 950,650 | 1 | 950,650 | null | null | null | null | null | null | null | null |
| Activity Total | I | | | | | 950,650 | | null | | null | | null | | null |
| C0201S19 | To procure me | dical equipments at ibondo dispensa | ary by septembe | r 2018 | | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 36,000 | 1 | 36,000 | null | null | null | null | null | null | null | null |
| Activity Total | ······ | | | <u></u> | | 36,000 | | null | | null | | null | | null |
| C0201S1J | To procure me | dicines and medical equipment for c | hibingo dispens | sary by september 2018 | | | | | | | | | - | |
| | 31122205 | Medical Equipment | kit | 100,000 | 1 | 100,000 | null | null | null | null | null | null | null | null |
| Activity Total | | | | | | 100,000 | | null | | null | | null | | null |
| C0201S1Q | To facilitate pro | ocurement of 2 kits of medicine for I | Kasangwa Dispe | ensary through use fee b | y Septemb | per 2018 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000 | 1 | 150,000 | null | null | null | null | null | null | null | null |
| Activity Total | l | | | | | 150,000 | ••••• | null | | null | | null | | null |
| C0201S1X | To facilitate pro | ocurement of 4kits of medicine for K | asota Dispensa | ry through use fee by Se | eptember 2 | 2018 | | | | I | | | | |
| | 22004102 | Drugs and Medicines | kit | 866,100 | 1 | 866,100 | null | null | null | null | null | null | null | null |
| Activity Total | l | | | | | 866,100 | | null | | null | | null | | null |
| C0201S9R | To procure 50 | kits of medicine for Butwa Dispensa | ry on quartery by | y june 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 4 | 400,000 | 12 | 1,200,000 | 16 | 1,600,000 | 16 | 1,600,000 |
| | | Hospital Supplies | Set | 335,294 | 1 | 335,294 | 2 | 670,588 | 8 | 2,682,353 | 24 | 8,047,059 | 2 | 670,588 |
| Activity Total | | | | | | 735,294 | | 1,070,588 | | 3,882,353 | ····· | 9,647,059 | | 2,270,588 |
| Objective | | D Quality and | Quantity of Soci | o-Economic Services ar | ıd Infrastru | · | | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | 1,11 | | 3,047,000 | | 2,270,000 |
| Service Outpu | t | D05 Environmen | tal Health and S | anitation improved | | | | | | | | | | |
| Target | | D0503 Safe water s | supply increased | in health facilities from | 50% to 80 | % by June 2021 | | | | | | | | |
| D0503S01 | To facilitate dri | ling of water at Mwamitilwa Dispens | ary by September | er 2018 | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | contract | 2,497,240 | 1 | 2,497,240 | null | null | null | null | null | null | null | null |
| Activity Total | l | | | | | 2,497,240 | | null | | null | | null | | null |
| Objective | | E Good Gover | nance and Adm | inistrative Services Enha | anced | | | | | | | | | |
| Service Outpu | t | • | | institutional manageme | | • | | | | | | | | |
| Target | l <u> </u> | | | institutional managemen | nt at all lev | rels strengthened from 60% | to 80% by J | June 2021 | | | | | | |
| E0101S0G | 10 procure MT | UHA books for Nyalwanzaja by Sep | tember 2018 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 35,202 | 1 | 35,202 | null | null | null | null | null | null | null | null |
| Activity Total | I | | | | | 35,202 | | null | | null | | null | | null |

User Fee 2018/19

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|------------------|---|------------------|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates |
| E0101S0N | To facilitate ac | Iministrative issues for Lwamgasa D | ispensary by Se | otember 2018 | | | <u> </u> | | | | | | <u> </u> | |
| | 22010105 | Per Diem - Domestic | Days | 420,000 | 1 | 420,000 | null | null | null | null | null | null | null | null |
| Activity Tota | l | | | | | 420,000 | | null | | null | | null | | null |
| E0101S16 | To facilitate pr | ocurement of Office consumables for | r Mnekezi Disper | sary by September 20 | 18 | | | | | | | | · | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 111,000 | 1 | 111,000 | null | null | null | null | null | null | null | null |
| Activity Tota | l | , | | ······································ | | 111,000 | | null | | null | | null | | null |
| E0101S17 | To facilitate pa | yment of electricity bills Nyarugusu I | Dispensary by Ju | ne 2019 | | | | | | | | | | |
| | 21121101 | Electricity | Bill | 1,470,588 | 1 | 1,470,588 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | I | | | ······································ | | 1,470,588 | | 0 | | 0 | | 0 | | 0 |
| E0101S21 | To facilitate pa | yment of Extra-duty to Nyamalimbe | dispensary staff | by September 2018 | | ' | | ' | | | | <u> </u> | · | |
| | 21113103 | Extra-Duty | Allowance | 206,000 | 1 | 206,000 | null | null | null | null | null | null | null | null |
| Activity Tota | l | | | ······································ | | 206,000 | | null | | null | | null | | null |
| E0101S29 | To facilitate pa | yment of electricity bills at Chigunga | Dispensaryby Ju | ıne 2019 | | | | ' | | 1 | | | - | |
| | 22002101 | Electricity | Month | 61,275 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 |
| Activity Tota | I | | | ······································ | | 735,294 | | 735,294 | | 735,294 | | 735,294 | | 735,294 |
| E0101S30 | To facilitate Me | onthly payment of electricity bill to Fu | ulwe Dispensary | by June 2019 | | ' | | ' | | 1 | | | | |
| | 21121101 | Electricity | Month | 61,275 | 12 | 735,294 | 24 | 1,470,588 | 36 | 2,205,882 | 48 | 2,941,176 | 60 | 3,676,471 |
| Activity Tota | I | | | ······································ | | 735,294 | | 1,470,588 | | 2,205,882 | | 2,941,176 | | 3,676,471 |
| E0101S32 | To facilitate Me | onthly payment of electricity bill to Ch | nibingo Dispensa | ry by June 2019 | | ' | | 1 | | 1 | | | | |
| | 21121101 | Electricity | Month | 61,275 | 12 | 735,294 | 24 | 1,470,588 | 36 | 2,205,882 | 48 | 2,941,176 | 60 | 3,676,471 |
| Activity Tota | | | | ······································ | | 735,294 | | 1,470,588 | | 2,205,882 | | 2,941,176 | | 3,676,471 |
| E0101S40 | To facilitate Me | onthly payment of electricity bill to Bu | usanda Dispensa | ry by June 2019 | | 1 | | 1 | | 1 | | | | |
| | 22002101 | Electricity | Month | 61,275 | 12 | 735,294 | 24 | 1,470,588 | 36 | 2,205,882 | 48 | 2,941,176 | 60 | 3,676,471 |
| Activity Tota | | | | | | 735,294 | | 1,470,588 | | 2,205,882 | | 2,941,176 | | 3,676,471 |
| E0101S42 | To facilitate pa | yment of electricity bills at Mwamitily | va Dispensaryby | June 2019 | | | | | | ı | | | | |
| | 22002101 | Electricity | Bill | 61,275 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 412 | 25,245,098 |
| Activity Tota | | | | <u></u> | · | 735,294 | | 735,294 | | 735,294 | | 735,294 | | 25,245,098 |
| E0101S58 | To facilitate M | onthly payment of electricity bill to Ka | asang'wa Dispen | sary by June 2019 | | <u> </u> | | 1 | | I | | | | |
| | 21121101 | Electricity | Month | 61,275 | 12 | 735,294 | 24 | 1,470,588 | 36 | 2,205,882 | 48 | 2,941,176 | 60 | 3,676,471 |
| Activity Tota | <u></u> | l | | | ····· | 735,294 | | 1,470,588 | | 2,205,882 | | 2,941,176 | | 3,676,471 |

User Fee 2018/19

| | | Requir | ed Inputs | | Annua | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|------------------|---|------------------|---|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| E0101S66 | To facilitate M | onthly payment of electricity bill to Bu | yagu Dispensar | y by June 2019 | | | | | | | <u> </u> | | <u> </u> | |
| | 21121101 | Electricity | Month | 61,275 | 12 | 735,294 | 24 | 1,470,588 | 36 | 2,205,882 | 48 | 2,941,176 | 60 | 3,676,471 |
| Activity Total | I | | | | | 735,294 | | 1,470,588 | | 2,205,882 | | 2,941,176 | | 3,676,471 |
| E0101S73 | To facilitate M | onthly payment of electricity bill to Bu | kondo Dispensa | ry by June 2019 | | | | | | | | | | |
| | 21121101 | Electricity | Month | 61,275 | 12 | 735,294 | 24 | 1,470,588 | 36 | 2,205,882 | 48 | 2,941,176 | 60 | 3,676,47 |
| Activity Total | I | | | *************************************** | | 735,294 | | 1,470,588 | | 2,205,882 | | 2,941,176 | | 3,676,471 |
| E0101S78 | To facilitate pa | ayment of electricity bills at Nyalwanza | aja Dispensary b | y June 2019 | | | | | | | | | | |
| | 22002101 | Electricity | Month | 61,275 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 |
| Activity Total | I | | | ······································ | | 735,294 | | 735,294 | | 735,294 | | 735,294 | | 735,294 |
| E0101S79 | To facilitate pa | ayment of electricity bills at Nyamalim | be Dispensary b | y June, 2019 | | | | : | | | | | - | |
| | 22002101 | Electricity | Month | 61,275 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 |
| Activity Total | ····· | | | ······································ | | 735,294 | | 735,294 | | 735,294 | | 735,294 | | 735,294 |
| E0101S89 | To facilitate m | onthly payment of electricity bill to Nk | ome Dispensary | by June 2019 | | | | • | | • | - | | | |
| | 22002101 | Electricity | Bill | 61,275 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 |
| Activity Total | ····· | | | ······································ | | 735,294 | | 735,294 | | 735,294 | | 735,294 | | 735,294 |
| E0101S90 | To facilitate m | onthly payment of electricity bill to Lw | amga Dispensa | ryby June 2019 | | | | : | | | | | | |
| | 22002101 | Electricity | Bill | 61,275 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 |
| Activity Total | l | | | ······································ | | 735,294 | | 735,294 | | 735,294 | | 735,294 | | 735,294 |
| E0101S91 | To facilitate m | onthly payment of electricity bill to Mh | naramba Dispens | saryby June 2019 | | | | | | ' | <u> </u> | | · | |
| | 22002101 | Electricity | Month | 735,294 | 1 | 735,294 | 2 | 1,470,588 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | | | | ······································ | | 735,294 | | 1,470,588 | | 0 | | 0 | | 0 |
| E0101S92 | To facilitate m | onthly payment of electricity bill to Ny | akagwe Dispens | saryby June 201 | | | | | | ' | | | - | |
| | 22002101 | | Bill | 61,275 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 |
| Activity Total | | <u> </u> | | ······································ | | 735,294 | | 735,294 | | 735,294 | | 735,294 | | 735,294 |
| E0101S93 | To facilitate m | onthly payment of electricity bill to Ny | akaduha Dispen | sary by June 201 | | - | | | | - | | | | |
| | 22002101 | Electricity | Bill | 61,275 | 12 | 735,294 | 24 | 1,470,588 | 36 | 2,205,882 | 48 | 2,941,176 | 60 | 3,676,471 |
| Activity Total | | <u> </u> | | | | 735,294 | | 1,470,588 | | 2,205,882 | | 2,941,176 | | 3,676,471 |
| E0101S9V | To facilitate m | ionthly payment of electricity bill to Bu | ıgulula Dispensa | ary by june 2019 | | | | | | | | | | |
| | 22002101 | Electricity | Unit | 61,275 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 |
| Activity Total | I | <u> </u> | | | | 735,294 | | 735,294 | | 735,294 | | 735,294 | | 735,294 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|------------------|--|---|------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates |
| E0101SA2 | To facilitate m | onthly payment of electricity bill to Mn | ekezi Dispensa | ry by June 2019 | <u> </u> | 1 | | | | | | 1 | | |
| | 22002101 | | Bill | 61,275 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 |
| Activity Total | l | | | | ······ | 735,294 | | 735,294 | | 735,294 | | 735,294 | | 735,294 |
| E0101SA7 | To facilitate M | onthly payment of electricity bill to Ka | seme Dispensa | ry by June 2019 | | | | | | | | - | | |
| | 22002101 | | Unit | 61,275 | 12 | 735,294 | 2 | 122,549 | 3 | 183,824 | 0 | 0 | 0 | 0 |
| Activity Total | | | | | <u> </u> | 735,294 | | 122,549 | | 183,824 | | 0 | | 0 |
| E0101SAI | To facilitate pa | ayment of electricity bills monthly by J | une 2019 | | | | | <u> </u> | | <u>'</u> | | - | | |
| | 22002101 | | Bill | 61,275 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 |
| Activity Total | <u></u> l | | | | ····· | 735,294 | | 735,294 | | 735,294 | | 735,294 | | 735,294 |
| E0101SAU | To facilitate M | onthly payment of electricity bill by Ju | ne 2019 | | | <u> </u> | | <u>'</u> | | <u>'</u> | | | | |
| | 21121101 | Electricity | Unit | 367,647 | 8 | 2,941,176 | 16 | 5,882,353 | 20 | 7,352,941 | 32 | 11,764,706 | 28 | 10,294,118 |
| | 22002101 | Electricity | Unit | 122,549 | 24 | 2,941,176 | 36 | 4,411,765 | 48 | 5,882,353 | 60 | 7,352,941 | 36 | 4,411,765 |
| Activity Total | l | | | | ····· | 5,882,353 | | 10,294,118 | | 13,235,294 | | 19,117,647 | | 14,705,882 |
| E0101SAZ | To facilitate M | onthly payment of electricity bill to Ka | sota Dispensary | y by June 2019 | | | | | | · . | | - | | |
| | 21121101 | | Month | 735,294 | 1 | 735,294 | 2 | 1,470,588 | 3 | 2,205,882 | 4 | 2,941,176 | 5 | 3,676,471 |
| Activity Total | | | | | | 735,294 | | 1,470,588 | | 2,205,882 | | 2,941,176 | | 3,676,471 |
| E0101SB0 | To facilitate pa | ayment of electricity bills at Mwamitilw | a Dispensaryby | / June 2019 | | | | <u>'</u> | | <u>'</u> | | - | | |
| | 22002101 | | Bill | 61,274 | 12 | 735,294 | 24 | 1,470,588 | 24 | 1,470,588 | 24 | 1,470,588 | 24 | 1,470,588 |
| Activity Total | | | | | ······ | 735,294 | | 1,470,588 | | 1,470,588 | | 1,470,588 | | 1,470,588 |
| E0101SB1 | To facilitate m | onthly payment of utilities at the healt | h facility by Jun | e 2019 | | | | | | | | | · | |
| | 21121101 | Electricity | Bill | 735,294 | 1 | 735,294 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22002101 | Electricity | Unit | 245,098 | 16 | 3,921,569 | 20 | 4,901,961 | 24 | 5,882,353 | 32 | 7,843,137 | 40 | 9,803,922 |
| | 22004102 | Drugs and Medicines | kit | 535,294 | 1 | 535,294 | 4 | 2,141,176 | 6 | 3,211,765 | 8 | 4,282,353 | 10 | 5,352,941 |
| | 22012101 | Internet and Email connections | kit | 383,824 | 5 | 1,919,118 | 12 | 4,605,882 | 24 | 9,211,765 | 48 | 18,423,529 | 80 | 30,705,882 |
| Activity Total | l | | | | <u> </u> | 7,111,275 | | 11,649,020 | | 18,305,882 | | 30,549,020 | | 45,862,745 |
| E0101SBA | To facilitate m | onthly payment of electricity bill to kish | hinda Dispensa | ryby June 2019 | | | | | | | | | | |
| | 22002101 | | Unit | 61,275 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 | 12 | 735,294 |
| Activity Total | | | *************************************** | | <u> </u> | 735,294 | | 735,294 | | 735,294 | | 735,294 | | 735,294 |
| E0101SBT | To facilitate M | onthly payment of electricity bill to Kal | kubilo Dispensa | ary by June 2019 | | 1 | | 1 | | 1 | | | | |

User Fee

| | | | Required Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forw | ard budget Estimates 2021/22 | Forwa | ard budget Estimates 2022/23 |
|----------------|------------------|------------------------------------|----------------------------------|-------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | on Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates |
| | 22002101 | Electricity | Month | 61,275 | 12 | 735,294 | 24 | 1,470,588 | 36 | 2,205,882 | 48 | 2,941,176 | 60 | 3,676,471 |
| Activity Total | | | | | | 735,294 | | 1,470,588 | | 2,205,882 | | 2,941,176 | | 3,676,471 |
| Sub-vote Tota | al | | | | | 78,943,218 | | 130,918,630 | | 82,419,118 | | 117,943,137 | | 157,796,079 |
| | | | | | | Cost Centre: 507B | Primary | Education Operations | , | | | | ! | |
| Objective | | C | Access to Quality and Equita | ble Social Services Del | ivery Impro | oved | | | | | | | | |
| Service Output | t | C47 | Primary education enrolment | increased | | | | | | | | | | |
| Target | | C4701 | Service delivery in Primary E | ducation sector increas | ed from 65 | 5% to 85% by June 2021 | | | | | | | | |
| C4701S06 | To facilitate pr | ovision of Motivation to s | schools performance by June | 2019 | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Unit | 18,809,730 | 11 | 206,907,030 | null | null | null | null | null | null | null | null |
| | 22019101 | Cement, Bricks and Bu Materials | uilding Unit | 508,520 | 1 | 508,520 | null | null | null | null | null | null | null | null |
| Activity Total | <u></u> l | iviateriais | | | | 207,415,550 | | null | | null | | null | | null |
| | | | | | | Cost Centre: 509R | Secondar | y Education Operation | 18 | | | | | |
| Objective | | C | Access to Quality and Equita | ble Social Services Del | | | | y Ludodiion Operation | | | | | | |
| Service Output | t | | Access to secondary educati | | | | | | | | | | | |
| Target | | | Department's performance e | | an averaç | ge of | | | | | | | | |
| C2501D02 | To facilitate co | onstruction of rooms of L | _aboratories and classrooms | | | | | | | | | | | |
| | 22019109 | Direct Labour (contract | ted or contract | 42,498,472 | 5 | 212,492,361 | null | null | null | null | null | null | null | null |
| Activity Total | <u> </u> | casual hire) | | | | 212,492,361 | | null | | null | | null | | null |
| Sub-vote Tota | al | | | | | 419,907,911 | | null | | null | | null | | null |
| | | | | | Cost | Centre: 508A Coui | ncil Health | Management Team (| CHMT) | I | | | | |
| Objective | | C | Access to Quality and Equita | ble Social Services Del | | | | (| | | | | | |
| Service Output | t | | Communicable diseases Mai | | - , , | | | | | | | | | |
| Target | | | Prevalence rate of malaria ca | • | 6 to 22% b | y June 2021 | | | | | | | | |
| C0602S02 | To conduct 7 o | days monthly in collection | n, transportation, identificatio | n and packing of mosqu | uitoes for n | nalaria vectors at Nungwe, | Bugulula, ar | nd Buyagu villages twice a y | ear by 201 | 8 | | | | |
| | 21113103 | Extra-Duty | Days | 30,000 | 54 | 1,620,000 | null | null | null | null | null | null | null | null |
| | 22003101 | Petrol | Litres | 240,000 | 1 | 240,000 | null | null | null | null | null | null | null | null |
| Activity Total | <u> </u> | <u> </u> | l | J | | 1,860,000 | | null | | null | | null | | null |
| C0602S98 | To conduct 12 | days monthly of trapping | g, collection and identification | n of mosquitoes of mala | ria vectors | at Nungwe, Kasota and B | uyagu village | es by June 2019 | | I | <u> </u> | 1 | ļ | |
| | 21113103 | Extra-Duty | Days | 30,000 | 144 | 4,320,000 | 156 | 4,680,000 | 168 | 5,040,000 | 180 | 5,400,000 | 192 | 5,760,000 |
| | 21113121 | Special Allowance | Allowance | 20,000 | 96 | 1,920,000 | 108 | 2,160,000 | 120 | 2,400,000 | 132 | 2,640,000 | 156 | 3,120,000 |
| | 31221114 | ļ | Litres | 2,500 | 400 | 1,000,000 | 600 | 1,500,000 | 800 | 2,000,000 | 1.000 | 2,500,000 | 1,200 | 3,000,000 |
| 1 | 31221114 | 1 461 | Lines | 2,300 | - 00 | 1,000,000 | 1 500 | 1,300,000 | | 2,000,000 | 1,000 | 2,300,000 | 1,200 | 3,000,000 |

2018/19

Global Fund

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwar | rd budget Estimates 2022/23 |
|---|----------------|--|-------------------|--|---|--------------------------------|---|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 7,240,000 | | 8,340,000 | | 9,440,000 | | 10,540,000 | | 11,880,000 |
| Sub-vote Tota | al | | | | | 9,100,000 | | 8,340,000 | | 9,440,000 | | 10,540,000 | | 11,880,000 |
| | | | | | | Cost Centre: | 508H Nu | utrition Services | | | | | | |
| Objective | | C Access to Q | uality and Equita | able Social Services De | ivery Impro | oved | | | | | | | | |
| Service Output | t | C05 Reproductiv | e and Child Hea | lth care improved | | | | | | | | | | |
| Target | | C0502 Infant morta | lity rate reduced | from 13/1000 to 10/100 | 0 per 1000 | live birth by 2021 | | | | | | | | |
| C0502S01 | To conduct qu | aterly district multi-sectoral nutrition | steering, commi | ittee BY 25 members by | june 2019 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 50,000 | 108 | 5,400,000 | 116 | 5,800,000 | 116 | 5,800,000 | 116 | 5,800,000 | 116 | 5,800,000 |
| | 21121103 | Food and Refreshment | Each | 10,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 |
| | 21121104 | Telephone | Person | 10,000 | 4 | 40,000 | 8 | 80,000 | 12 | 120,000 | 16 | 160,000 | 20 | 200,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| | 22007109 | Conference Facilities | Each | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| | 22008110 | Ground Transport (Bus, Train, | Person | 20,000 | 20 | 400,000 | 20 | 400,000 | 20 | 400,000 | 20 | 400,000 | 20 | 400,000 |
| Activity Total | <u></u> | Water) | | <u></u> | | 7,640,000 | | 8,880,000 | | 9,720,000 | | 10,560,000 | | 11,400,000 |
| C0502S02 | To conduct ho | me visits in order to influence behav | iour change in ir | n - MYCAN, WASH, EC | D by June | 2019 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 50,000 | 44 | 2,200,000 | 48 | 2,400,000 | 60 | 3,000,000 | 72 | 3,600,000 | 84 | 4,200,000 |
| | 21113121 | Special Allowance | Person | 115,000 | 3,936 | 452,640,000 | 3,936 | 452,640,000 | 3,936 | 452,640,000 | 3,936 | 452,640,000 | 3,936 | 452,640,000 |
| | 21121104 | Telephone | Each | 10,000 | 4 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22008110 | Ground Transport (Bus, Train, Water) | Person | 80,000 | 192 | 15,360,000 | 180 | 14,400,000 | 180 | 14,400,000 | 180 | 14,400,000 | 180 | 14,400,000 |
| Activity Total | | | | ······· | *************************************** | 470,240,000 | *************************************** | 469,440,000 | | 470,040,000 | | 470,640,000 | | 471,240,000 |
| C0502S03 | DNuO to cond | luct monthly meetings with CHWs S | upervisors by Ju | ıne 2019. | | | | | | ' | | ' | | |
| | 21113103 | Extra-Duty | Person | 110,000 | 240 | 26,400,000 | 240 | 26,400,000 | 240 | 26,400,000 | 240 | 26,400,000 | 240 | 26,400,000 |
| | 21121103 | Food and Refreshment | Each | 10,000 | 204 | 2,040,000 | 240 | 2,400,000 | 240 | 2,400,000 | 240 | 2,400,000 | 240 | 2,400,000 |
| *************************************** | 21121104 | Telephone | Each | 10,000 | 4 | 40,000 | 24 | 240,000 | 36 | 360,000 | 48 | 480,000 | 60 | 600,000 |
| | 22001101 | Office Consumables (papers, | Set | 4,000 | 192 | 768,000 | 204 | 816,000 | 204 | 816,000 | 204 | 816,000 | 204 | 816,000 |
| | 22008110 | pencils, pens and stationaries) Ground Transport (Bus, Train, Water) | Person | 20,000 | 192 | 3,840,000 | 180 | 3,600,000 | 180 | 3,600,000 | 180 | 3,600,000 | 180 | 3,600,000 |
| Activity Total | <u> </u> | watery | | ······································ | | 33,088,000 | | 33,456,000 | | 33,576,000 | | 33,696,000 | | 33,816,000 |
| C0502S04 | to organize qu | artery work plan review meetings to | 25 members by | june 2019 | | - | | · | | | | | | |
| | 21113103 | Extra-Duty | Person | 50,000 | 108 | 5,400,000 | 112 | 5,600,000 | 112 | 5,600,000 | 112 | 5,600,000 | 112 | 5,600,000 |
| | 21121103 | Food and Refreshment | Each | 10,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 |

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| | | | Required Inputs | | Annua | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|---|--|-------------------------------|------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of
Units | Estimates
| | 21121104 | Telephone | Each | 10,000 | 4 | 40,000 | 8 | 80,000 | 12 | 120,000 | 16 | 160,000 | 20 | 200,000 |
| | 22001101 | Office Consumables (pape pencils, pens and stationar | | 2,000 | 100 | 200,000 | 100 | 200,000 | 100 | 200,000 | 100 | 200,000 | 100 | 200,000 |
| | 22007109 | Conference Facilities | Each | 104,000 | 104 | 10,816,000 | 8 | 832,000 | 12 | 1,248,000 | 16 | 1,664,000 | 20 | 2,080,000 |
| Activity Total | *************************************** | | | | · | 17,456,000 | | 7,712,000 | | 8,168,000 | | 8,624,000 | | 9,080,000 |
| C0502S05 | Conduct quart | erly supportive supervision o | of community level activities | es addressing stunting | g by June 2 | 019 | | | | | | - | | |
| | 21113103 | Extra-Duty | Person | 70,000 | 148 | 10,360,000 | 672 | 47,040,000 | 672 | 47,040,000 | 672 | 47,040,000 | 672 | 47,040,000 |
| | 21121104 | Telephone | Each | 10,000 | 4 | 40,000 | 8 | 80,000 | 12 | 120,000 | 16 | 160,000 | 20 | 200,000 |
| | 22003102 | Diesel | Litres | 2,500 | 400 | 1,000,000 | 400 | 1,000,000 | 400 | 1,000,000 | 400 | 1,000,000 | 400 | 1,000,000 |
| Activity Total | | | | | | 11,400,000 | | 48,120,000 | | 48,160,000 | | 48,200,000 | | 48,240,000 |
| C0502S06 | prepare quarte | erly and annual reports and in | nvoices by june 2019 | | | | | ' | | | | | | |
| | 22001101 | Office Consumables (pape pencils, pens and stationar | | 200,000 | 4 | 800,000 | 8 | 1,600,000 | 12 | 2,400,000 | 16 | 3,200,000 | 20 | 4,000,000 |
| Activity Total | | periolo, perio aria stational | 100/ | | · | 800,000 | | 1,600,000 | | 2,400,000 | | 3,200,000 | | 4,000,000 |
| C0502S54 | To conduct ad | vocacy on appropriate child | feeding practices through | commemoration of the | e World Bre | eastfeeding Week by June 2 | 2019. (Comr | munity field visits) | | · | | - | | |
| | 21113103 | Extra-Duty | Person | 100,000 | 43 | 4,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22003102 | Diesel | Litres | 2,500 | 200 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | *************************************** | | | | · | 4,800,000 | | 0 | | 0 | | 0 | | 0 |
| C0502S55 | To participate | in quarterly WDC meetings | for sensitization and sha | ring updates on STUN | TING reduc | ction strategies by June 20 | 19 | ' | | | | | | |
| | 21113103 | Extra-Duty | Person | 50,000 | 60 | 3,000,000 | 40 | 2,000,000 | 40 | 2,000,000 | 40 | 2,000,000 | 40 | 2,000,000 |
| | 22003102 | Diesel | Litres | 2,500 | 400 | 1,000,000 | 0 | О | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | | | | | | 4,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,000 |
| C0502S56 | Conduct quart | erly supportive supervision a | t RCH health facility level | to support technical a | activities ad | dressing stunting by June | 2019 | <u>'</u> | | | | | | |
| | 21113103 | Extra-Duty | Person | 100,000 | 300 | 30,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22003102 | Diesel | Litres | 2,300 | 400 | 920,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | | | · | | ······ | 30,920,000 | | 0 | | 0 | | 0 | | 0 |
| Sub-vote Tota | al | | | | | 580,344,000 | | 571,208,000 | | 574,064,000 | | 576,920,000 | | 579,776,000 |
| | | | | | Cost (| Centre: 508A Cour | ncil Health | Management Team (| CHMT) | | | | | |
| Objective | | A Serv | vice improved and HIV inf | ection reduced | | | | - ` | • | | | | | |
| Service Output | t | A05 Pero | centage decrease in numb | per of new HIV and AID | OS infection | ns in the community | | | | | | | | |
| Target | | A0501 prev | valence of HIV reduced from | om 5.2% by 4.2% by Ju | une 2021 | | | | | | | | | |
| A0501S01 | To facilitate pa | yment of statutory deduction | ns by september 2018 | | | | | | | | | | | |

AGPAH

| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | | | | | | | | | | 2022/23 |
|----------------|------------------|------------------------------------|----------------------|---|---|----------------------------|---|------------------|---|-------------|-----------------|-------------|-----------------|-------------|
| | | | | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21111101 | Civil Servants | Each | 20,314,361 | 1 | 20,314,361 | null | null | null | null | null | null | null | nu |
| Activity Total | | | | ······································ | *************************************** | 20,314,361 | *************************************** | null | | null | | null | | nu |
| A0501S02 | Γο Facilitate tw | vo days data analysis meeting wit | h 34 HEWS from su | pported CTC facilities | and PMTC | T and and 7 CHMT BY SE | PTEMBER 2 | 2018 | | | | - | | |
| | 21121103 | Food and Refreshment | Each | 10,000 | 132 | 1,320,000 | null | null | null | null | null | null | null | nı |
| | | Conference Facilities | Each | 150,000 | 2 | 300,000 | null | null | null | null | null | null | null | nu |
| Activity Total | | | | ······································ | | 1,620,000 | | null | | null | | null | | nu |
| A0501S03 | To facilitate tw | o days CQI meeting with CHMT | with 34 | | | ' | | ' | | | | - | | |
| | 21121103 | Food and Refreshment | Each | 560,000 | 4 | 2,240,000 | null | null | null | null | null | null | null | nu |
| Activity Total | | <u> </u> | | ······································ | | 2,240,000 | | null | | null | | null | | nul |
| A0501S04 | Γο Conduct on | ne day HVL teachings | | | | 1 | | | | | | - | | |
| | 22007109 | Conference Facilities | Days | 250,000 | 1 | 250,000 | null | null | null | null | null | null | null | nu |
| Activity Total | | <u> </u> | | | | 250,000 | | null | *************************************** | null | | null | | nul |
| A0501S05 | Γο conduct mo | onthly Ariel club by September 20 | 18 | | | 1 | | | | | | | | |
| | 21121103 | Food and Refreshment | Days | 2,274,456 | 1 | 2,274,456 | null | null | null | null | null | null | null | nu |
| Activity Total | | <u> </u> | | | | 2,274,456 | | null | | null | | null | | nu |
| A0501S06 | Γο facilitate on | ne day data verification meeting w | ith 42 CBHS on qu | ality of data report on 3 | rd Quarter | | | | | | | | | |
| | 21121103 | Food and Refreshment | Days | 629,720 | 1 | 629,720 | null | null | null | null | null | null | null | nu |
| Activity Total | | <u> </u> | | | | 629,720 | | null | | null | | null | | nu |
| Sub-vote Total | | | | | | 27,328,537 | | null | | null | | null | | nul |
| | | | | | | Cost Centre: 5 | 510A Rui | ral Water Supply | | 1 | | | | |
| Objective | | C Access to | Quality and Equita | ble Social Services Del | ivery Impro | | | un riuner Guppiy | | | | | | |
| Service Output | | C21 Increase | access to safe and | clean water | | | | | | | | | | |
| Target | | C2101 Population | n supplied with clea | n and safe water at rec | ommende | d distances increased from | 37% to 80% | 6 by June 2021 | | | | | | |
| C2101D09 | Extention of ch | nankorongo water scheme to 1 vil | lage in Nyachilulum | a ward | | | | | | | | | | |
| | 31113119 | Water Wells and Schemes | contract | 333,790,000 | 1 | 333,790,000 | 1 | 333,790,000 | 1 | 333,790,000 | 1 | 333,790,000 | 1 | 333,790,000 |
| Activity Total | | | | *************************************** | | 333,790,000 | | 333,790,000 | | 333,790,000 | | 333,790,000 | | 333,790,00 |
| | | | | | | 333,790,000 | | 333,790,000 | | 333,790,000 | | 333,790,000 | | 333,790,000 |

Population supplied with clean and safe water at recommended distances increased from 37% to 80% by June 2021

Target

C2101

National Water Supply and Sanitation Program - NWSSP Local

Sub-vote No: 5010 Water

| | | Re | quired Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forward | d budget Estimates 2020/21 | Forward | d budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|-------------------------|------------------|---|--|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C2101D01 | To facilitate o | ompletion of construction Chank | prongo water supply | scheme by June 2019 | | , | | | | | | ' | ' | |
| | 22024106 | Outsource maintenance contract services | Each | 214,064,884 | 1 | 214,064,884 | null | null | null | null | null | null | null | null |
| Activity Total | ······ | - dollitadi del vioco | | <u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u> | | 214,064,884 | | null | | null | | null | | null |
| C2101D02 | To facilitate re | habilitation of water supply infras | ructures in Katoro, | Mharamba, Fulwe, Nzer | a and Sob | ola village by June 2019 | | <u>'</u> | · | | | | - | |
| | 22020101 | Cement, bricks and construction | Each | 10,000,000 | 1 | 10,000,000 | null | null | null | null | null | null | null | null |
| | 22020108 | materials Direct Labour (contracted or | Person | 10,000 | 726 | 7,260,000 | null | null | null | null | null | null | null | null |
| | 22028104 | casual hire) Electrical and Telephone Cable | days | 1,000,000 | 1 | 1,000,000 | null | null | null | null | null | null | null | null |
| Activity Total | <u></u> | Installations | | 1,000,000 | | 18,260,000 | | null | - I I I I | null | | null | | null |
| Target | | C2103 Departm | ent's performance to | o deliver quality water su | upply servi | | | | | | | | | |
| C2103C01 | To facilitate st | rengthening of COWSOs in the c | ouncil by June 2019 | | | | | | | | | | | |
| | 22008107 | Training Allowances | Person | 10,000 | 720 | 7,200,000 | null | null | null | null | null | null | null | null |
| | 22008108 | Training Materials | Set | 1,160,000 | 1 | 1,160,000 | null | null | null | null | null | null | null | null |
| Activity Total | l | | | ,,,,,,,,,, | | 8,360,000 | | null | | null | | null | | null |
| C2103S01 | | pervision and monitoring of wate | sub projects by Jui | ne 2019 | | , , | | | | | | | | |
| 02100001 | | | | | 4.400 | 2 500 000 | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 1,400 | 3,500,000 | null | null | null | null | null | null | null | null |
| | 22010105 | Per Diem - Domestic | Person | 100,000 | 70 | 7,000,000 | null | null | null | null | null | null | null | null |
| | 22016103 | Advertising and publication | Each | 2,000,000 | 1 | 2,000,000 | null | null | null | null | null | null | null | null |
| Activity Total | l | | | | | 12,500,000 | | null | | null | | null | | null |
| Objective | | | | o-Economic Services an | d Infrastru | cture Increased | | | | | | | | |
| Service Outpu | t | | nental Health and Sa | • | | | | | | | | | | |
| Target | l | | | ncreased from 80% to 1 | 00% by 20 | 21 | | | | | | | | |
| D0504S01 | To facilitate hy | gien and sanitation activities in s | elected communities | s By June 2019 | | I I | | 1 | | | | | | |
| | 21121103 | Food and Refreshment | Each | 10,000 | 98 | 980,000 | null | null | null | null | null | null | null | null |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 1,049,000 | 2 | 2,098,000 | null | null | null | null | null | null | null | null |
| Activity Total | I | | | | | 3,078,000 | | null | | null | | null | | null |
| Sub-vote Tot | al | | | | | 256,262,884 | | null | | null | | null | | null |
| Objective | | D Quality a | nd Quantity of Co | - Economic Comices | d Infrastor | etura Ingranaci | | | | | | | | |
| , | | | , | o-Economic Services an | u mrastru | ciure increased | | | | | | | | |
| Service Outpu Target | ı | | nental Health and Sa a facility coverage in | anitation improved acreased from 80% to 1 | 00% by 20 | 21 | | | | | | | | |
| raiyei | | Duou4 Sanilalio | i iaciity coverage ii | 1010a360 110111 00 76 10 1 | 00 /0 Dy 20 | <u>-</u> 1 | | | | | | | | |

National Sanitation Program

| | | Requi | red Inputs | | Annua | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|----------------|---|---------------------|-------------------------|-----------------|--------------------------------|---|--------------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Each | 450,000 | 1 | 450,000 | 2 | 900,000 | 3 | 1,350,000 | 4 | 1,800,000 | 5 | 2,250,000 |
| | 22003102 | Diesel | Litres | 2,500 | 932 | 2,330,000 | 933 | 2,332,500 | 934 | 2,335,000 | 935 | 2,337,500 | 936 | 2,340,000 |
| | 22010105 | Per Diem - Domestic | Person days | 30,000 | 180 | 5,400,000 | 189 | 5,670,000 | 198 | 5,940,000 | 207 | 6,210,000 | 216 | 6,480,000 |
| Activity Tota | I | | | | | 8,180,000 | *************************************** | 8,902,500 | *************************************** | 9,625,000 | | 10,347,500 | | 11,070,000 |
| D0504C02 | To conduct cle | eanliness competition and Quarterly I | Monitoring and Ev | valuation routes throug | h all village | s in the council by June 20 | 19 | | | | | | | |
| | 21121103 | Food and Refreshment | Each | 14,000 | 10 | 140,000 | 11 | 154,000 | 12 | 168,000 | 13 | 182,000 | 0 | 0 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Dozen | 200,000 | 1 | 200,000 | 2 | 400,000 | 3 | 600,000 | 4 | 800,000 | 5 | 1,000,000 |
| | 22003101 | Petrol | Litres | 2,500 | 300 | 750,000 | 301 | 752,500 | 302 | 755,000 | 303 | 757,500 | 304 | 760,000 |
| | 22003102 | Diesel | Litres | 2,500 | 868 | 2,170,000 | 869 | 2,172,500 | 870 | 2,175,000 | 871 | 2,177,500 | 872 | 2,180,000 |
| | 22010105 | Per Diem - Domestic | Person days | 30,000 | 200 | 6,000,000 | 210 | 6,300,000 | 220 | 6,600,000 | 230 | 6,900,000 | 240 | 7,200,000 |
| | 22013112 | Educational Radio and TV broadcasting programming | Hour | 500,000 | 4 | 2,000,000 | 8 | 4,000,000 | 12 | 6,000,000 | 16 | 8,000,000 | 20 | 10,000,000 |
| | 22014106 | Gifts and Prizes | Each | 500,000 | 3 | 1,500,000 | 4 | 2,000,000 | 5 | 2,500,000 | 6 | 3,000,000 | 7 | 3,500,000 |
| Activity Tota | l | | | | | 12,760,000 | | 15,779,000 | | 18,798,000 | | 21,817,000 | | 24,640,000 |
| D0504C03 | To prepare the | e council wide Sanitation five years S | strategic plan by J | une 2019 | | | | ' | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000 | 40 | 1,200,000 | 42 | 1,260,000 | 44 | 1,320,000 | 46 | 1,380,000 | 48 | 1,440,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Dozen | 1,000,000 | 1 | 1,000,000 | 2 | 2,000,000 | 3 | 3,000,000 | 4 | 4,000,000 | 5 | 5,000,000 |
| | 22003101 | Petrol | Litres | 2,500 | 300 | 750,000 | 301 | 752,500 | 302 | 755,000 | 303 | 757,500 | 304 | 760,000 |
| | 22003102 | Diesel | Litres | 2,500 | 500 | 1,250,000 | 501 | 1,252,500 | 502 | 1,255,000 | 503 | 1,257,500 | 504 | 1,260,000 |
| | 22007109 | Conference Facilities | Each | 100,000 | 5 | 500,000 | 6 | 600,000 | 7 | 700,000 | 8 | 800,000 | 9 | 900,000 |
| | 22008110 | Ground Transport (Bus, Train, Water) | Person | 10,000 | 60 | 600,000 | 62 | 620,000 | 64 | 640,000 | 66 | 660,000 | 68 | 680,000 |
| | 22010105 | Per Diem - Domestic | Person days | 60,000 | 40 | 2,400,000 | 45 | 2,700,000 | 50 | 3,000,000 | 55 | 3,300,000 | 60 | 3,600,000 |
| | 22014104 | Food and Refreshments | Each | 10,000 | 160 | 1,600,000 | 162 | 1,620,000 | 164 | 1,640,000 | 166 | 1,660,000 | 168 | 1,680,000 |
| Activity Tota | I | | | | | 9,300,000 | | 10,805,000 | | 12,310,000 | | 13,815,000 | | 15,320,000 |
| D0504C05 | To conduct cle | eanliness competition, formulation of | SWASH clubs an | d sensitization on Han | d Washing | among pupils and students | s in 50 prima | ry schools and 15 seconda | ry schools l | by June 2019 | | | | |
| | 21113103 | Extra-Duty | Person | 30,000 | 70 | 2,100,000 | 80 | 2,400,000 | 90 | 2,700,000 | 100 | 3,000,000 | 110 | 3,300,000 |
| | 22003102 | Diesel | Litres | 2,500 | 434 | 1,085,000 | 435 | 1,087,500 | 436 | 1,090,000 | 437 | 1,092,500 | 438 | 1,095,000 |
| | 22010105 | Per Diem - Domestic | Person | 30,000 | 8 | 240,000 | 9 | 270,000 | 10 | 300,000 | 11 | 330,000 | 12 | 360,000 |
| | 22014106 | Gifts and Prizes | Each | 400,000 | 1 | 400,000 | 2 | 800,000 | 3 | 1,200,000 | 4 | 1,600,000 | 5 | 2,000,000 |
| | 31122243 | Institutional Appliances (washing machines, dryers etc.) | contract | 717,500 | 2 | 1,435,000 | 3 | 2,152,500 | 4 | 2,870,000 | 5 | 3,587,500 | 6 | 4,305,000 |

National Sanitation Program

| | | Requir | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|-----------------------|----------------|--|--------------------|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | ı | | 1 | | | 5,260,000 | | 6,710,000 | | 8,160,000 | | 9,610,000 | | 11,060,000 |
| Sub-vote Tot | al | | | | | 35,500,000 | | 42,196,500 | | 48,893,000 | | 55,589,500 | | 62,090,000 |
| | | | | | | | | | | ' | | | | |
| Objective | | D Quality and 0 | Quantity of Socio | o-Economic Services ar | ıd Infrastru | icture Increased | | | | | | | | |
| Service Outpu | ıt | D05 Environment | al Health and Sa | anitation improved | | | | | | | | | | |
| Target | | D0504 Sanitation fa | cility coverage ir | ncreased from 80% to 1 | 00% by 20 | 021 | | | | | | | | |
| D0504D01 | To construct 2 | 2 public toilets at Nkome Market and E | Bus Terminal by | June, 2019 | | | | | | | | | | |
| | 22019110 | Outsource Maintenance Contract Services | contract | 10,000,000 | 2 | 20,000,000 | 3 | 30,000,000 | 4 | 40,000,000 | 5 | 50,000,000 | 6 | 60,000,000 |
| Activity Tota | <u></u> l | | | ··· | | 20,000,000 | | 30,000,000 | | 40,000,000 | | 50,000,000 | | 60,000,000 |
| D0504S01 | To conduct Tr | raining of 18 artisans for 9 days on dit | ferent Latrines | and sanitation options a | nd promot | ions by June 2019 | | 1 | | - | | | | |
| | 21113103 | Extra-Duty | Person | 30,000 | 162 | 4,860,000 | 163 | 4,890,000 | 164 | 4,920,000 | 165 | 4,950,000 | 167 | 5,010,000 |
| | 22003102 | Diesel | Litres | 2,500 | 140 | 350,000 | 150 | 375,000 | 160 | 400,000 | 170 | 425,000 | 180 | 450,000 |
| | h | Ground travel (bus, railway taxi, | | | | | | | | | | | | |
| | 22010102 | etc) | Person | 5,000 | 36 | 180,000 | 40 | 200,000 | 45 | 225,000 | 50 | 250,000 | 55 | 275,000 |
| | 22010105 | Per Diem - Domestic | Person | 150,000 | 78 | 11,700,000 | 90 | 13,500,000 | 92 | 13,800,000 | 104 | 15,600,000 | 117 | 17,550,000 |
| | 22014104 | Food and Refreshments | Each | 6,500 | 189 | 1,228,500 | 190 | 1,235,000 | 191 | 1,241,500 | 192 | 1,248,000 | 193 | 1,254,500 |
| | 22019101 | Cement, Bricks and Building Materials | Piece | 481,500 | 1 | 481,500 | 2 | 963,000 | 3 | 1,444,500 | 4 | 1,926,000 | 5 | 2,407,500 |
| Activity Tota | I | | | | | 18,800,000 | | 21,163,000 | | 22,031,000 | | 24,399,000 | | 26,947,000 |
| D0504S02 | To provide inc | cerntive package to 300 data collector | s (VHWs) during | g data collection and su | bmission b | y June 2019 | | | | | | | | |
| | 21113103 | | Person | 10,000 | 1,210 | 12,100,000 | 1,300 | 13,000,000 | 1,400 | 14,000,000 | 1,500 | 15,000,000 | 1,600 | 16,000,000 |
| Activity Tota | I | | | ······································ | | 12,100,000 | | 13,000,000 | | 14,000,000 | | 15,000,000 | | 16,000,000 |
| D0504S03 | To Conduct C | LTS triggering in 425 sub- villages fro | m form 175 villa | ages and 25 wards by J | ıne 2019 | 1 | | 1 | | | | - | | |
| | 21113103 | Extra-Duty | Person | 30,000 | 450 | 13,500,000 | 460 | 13,800,000 | 470 | 14,100,000 | 480 | 14,400,000 | 490 | 14,700,000 |
| | 22003101 | Petrol | Litres | 2,500 | 3,400 | 8,500,000 | 3,500 | 8,750,000 | 3,600 | 9,000,000 | 3,700 | 9,250,000 | 3,800 | 9,500,000 |
| | | | Litres | | 1,960 | 4,900,000 | 2,000 | | 2,260 | 5,650,000 | 2,370 | 5,925,000 | 2,480 | |
| A - 15 - 15 - 7 - 1 - | 22003102 | Diesel | Litres | 2,500 | 1,960 | | 2,000 | 5,000,000 | 2,200 | | 2,370 | | 2,460 | 6,200,000 |
| Activity Tota | 1 | 1.70 | | 1 0040 | | 26,900,000 | | 27,550,000 | | 28,750,000 | | 29,575,000 | | 30,400,000 |
| D0504S04 | | LTS training to 15 community facilitate | | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 37 | 92,500 | 40 | 100,000 | 44 | 110,000 | 48 | 120,000 | 52 | 130,000 |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Person | 30,000 | 10 | 300,000 | 20 | 600,000 | 30 | 900,000 | 40 | 1,200,000 | 50 | 1,500,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 180,000 | 110 | 19,800,000 | 122 | 21,960,000 | 134 | 24,120,000 | 146 | 26,280,000 | 168 | 30,240,000 |
| | 22014104 | Food and Refreshments | Each | 6,500 | 115 | 747,500 | 116 | 754,000 | 117 | 760,500 | 118 | 767,000 | 119 | 773,500 |

Sustainable Rural Water Supply

| | | Requir | red Inputs | | Annua | al budget Estimates 2018/19 | Forward | budget Estimates 2019/20 | Forward | d budget Estimates 2020/21 | Forward | budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|-----------------|---|----------------------|-------------------------|-----------------|--------------------------------|-----------------|-----------------------------|-----------------|-------------------------------|-----------------|-----------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | i | | | | | 20,940,000 | | 23,414,000 | | 25,890,500 | | 28,367,000 | | 32,643,500 |
| D0504S05 | To conduct ba | seline survey in 105 villages and 30 | mitaa by June 20 | 19 (Enter data in the s | ub village r | egisters, aggregation,valida | tion and com | pilation) | | | • | • | | |
| | 21113103 | Extra-Duty | Person | 45,000 | 350 | 15,750,000 | 370 | 16,650,000 | 390 | 17,550,000 | 410 | 18,450,000 | 430 | 19,350,000 |
| | 21113114 | Sitting Allowance | Allowance | 10,000 | 1,575 | 15,750,000 | 1,675 | 16,750,000 | 1,775 | 17,750,000 | 1,875 | 18,750,000 | 1,975 | 19,750,00 |
| | 22003101 | Petrol | Litres | 2,500 | 1,080 | 2,700,000 | 1,090 | 2,725,000 | 1,000 | 2,500,000 | 1,010 | 2,525,000 | 1,020 | 2,550,00 |
| | 22003102 | Diesel | Litres | 2,500 | 900 | 2,250,000 | 1,000 | 2,500,000 | 1,100 | 2,750,000 | 1,200 | 3,000,000 | 1,300 | 3,250,000 |
| Activity Total | l | | | | | 36,450,000 | | 38,625,000 | | 40,550,000 | | 42,725,000 | | 44,900,000 |
| D0504S06 | To rehabilitate | OPD toilets to 5 health facilities of E | Bugulula, Kagu, N | delema, Lwenzera and | d Kasang'h | wa by June 2020 | l l | | | | | | <u> </u> | |
| | 22019110 | Outsource Maintenance | contract | 5,000,000 | 5 | 25,000,000 | 6 | 30,000,000 | 7 | 35,000,000 | 8 | 40,000,000 | 9 | 45,000,000 |
| Activity Total | <u></u> | Contract Services | | | | 25,000,000 | | 30,000,000 | | 35,000,000 | | 40,000,000 | | 45,000,000 |
| D0504S07 | To construct C | OPD toilets to 2 Health centres of Kat | oro and Bukoli by | June 2019 | | <u> </u> | | | | ļ | | -,, | | |
| | 22019110 | Outsource Maintenance | contract | 12,000,000 | 2 | 24,000,000 | 3 | 36.000.000 | 4 | 48.000.000 | 5 | 60.000.000 | 6 | 72,000,000 |
| Activity Total | | Contract Services | | , | | 24,000,000 | | 36,000,000 | | 48,000,000 | | 60,000,000 | | 72,000,000 |
| D0504S08 | 1 | ts of Office consumables, furniture ar | nd office supplies | by June 2019 | | | | | | · · · | | | | |
| | 22001101 | Office Consumables (papers, | Set | 1,000,000 | 1 | 1,000,000 | 2 | 2,000,000 | 3 | 3,000,000 | 4 | 4,000,000 | 5 | 5,000,000 |
| | 22001102 | pencils, pens and stationaries) Computer Supplies and | Each | 4,000,000 | 1 | 4,000,000 | 2 | 8,000,000 | 3 | 12,000,000 | 4 | 16,000,000 | 5 | 20,000,000 |
| | 22024103 | Accessories Fax machines and other small | Each | 5,000,000 | 1 | 5,000,000 | 2 | 10,000,000 | 3 | 15,000,000 | 3 | 15,000,000 | 4 | 20,000,000 |
| Activity Total | <u></u> | office equipment | Laon | 0,000,000 | | 10,000,000 | | 20,000,000 | | 30,000,000 | | 35,000,000 | | 45,000,000 |
| D0504S09 | 1 | ransport (Car, Motorcycles and Bicyc | les) to facilitate s | pervision and monitor | ring of Natio | <u> </u> | ctivities by Ju | | | 55,055,555 | | 00,000,000 | | 40,000,000 |
| 20001000 | 22021101 | Motor Vehicles and Water Craft | Each | 60,000,000 | 1 | 60,000,000 | 1 | 60,000,000 | 1 | 60,000,000 | 1 | 60,000,000 | 1 | 60,000,000 |
| | | | | | 44 | 180,400,000 | 55 | 225,500,000 | 66 | 270,600,000 | 77 | | 88 | 360,800,000 |
| Activity Total | 31121110 | Motorbikes and bicycles | Each | 4,100,000 | 44 | 240,400,000 | 55 | 285,500,000 | 00 | 330,600,000 | | 315,700,000 | 00 | |
| D0504S10 | | staff toilets to 1 Dispensary of Kasota | by June 2019 | | | 240,400,000 | | 283,300,000 | | 330,000,000 | | 375,700,000 | | 420,800,000 |
| D0504510 | | Outsource Maintenance | | | | | _ | | _ | | . | | _ | |
| | 22019110 | Contract Services | contract | 3,000,000 | 1 | 3,000,000 | 2 | 6,000,000 | 2 | 6,000,000 | 4 | 12,000,000 | 5 | 15,000,000 |
| Activity Total | 1 | | | | | 3,000,000 | | 6,000,000 | | 6,000,000 | | 12,000,000 | | 15,000,000 |
| D0504S11 | To construct C | OPD toilets to 4 Dispensaries of Buzik | oa, Nyaruyeye, Ma | agenge and Isabilo by | June 2019 | I | I | I | I | I | I | I | I | |
| | 22019101 | Cement, Bricks and Building Materials | contract | 7,000,000 | 4 | 28,000,000 | 5 | 35,000,000 | 6 | 42,000,000 | 7 | 49,000,000 | 8 | 56,000,000 |
| Activity Total | I | | | | | 28,000,000 | | 35,000,000 | | 42,000,000 | | 49,000,000 | | 56,000,000 |

Sustainable Rural Water Supply

| | | Requ | ired Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|----------------|---|--------------------|---------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 20,000 | 38 | 760,000 | 39 | 780,000 | 40 | 800,000 | 41 | 820,000 | 42 | 840,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 1,100,000 | 1 | 1,100,000 | 2 | 2,200,000 | 3 | 3,300,000 | 4 | 4,400,000 | 5 | 5,500,000 |
| | 22001113 | Cleaning Supplies | Each | 300,000 | 15 | 4,500,000 | 16 | 4,800,000 | 17 | 5,100,000 | 18 | 5,400,000 | 19 | 5,700,000 |
| | 22003102 | Diesel | Litres | 2,500 | 250 | 625,000 | 260 | 650,000 | 270 | 675,000 | 280 | 700,000 | 290 | 725,000 |
| | 22013112 | Educational Radio and TV broadcasting programming | Hour | 60,000 | 60 | 3,600,000 | 70 | 4,200,000 | 80 | 4,800,000 | 80 | 4,800,000 | 90 | 5,400,000 |
| | 22014104 | Food and Refreshments | Each | 12,500 | 28 | 350,000 | 29 | 362,500 | 30 | 375,000 | 31 | 387,500 | 32 | 400,000 |
| Activity Total | ı | | | | | 10,935,000 | | 12,992,500 | | 15,050,000 | | 16,507,500 | | 18,565,000 |
| D0504S13 | To conduct a 2 | 2 days orientation sessions to 300 V | /illage Health Wor | kers and 125 VEOs by | June 2019 | 9 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 550 | 11,000,000 | 560 | 11,200,000 | 570 | 11,400,000 | 580 | 11,600,000 | 590 | 11,800,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 110,000 | 35 | 3,850,000 | 41 | 4,510,000 | 47 | 5,170,000 | 53 | 5,830,000 | 59 | 6,490,000 |
| Activity Total | ı | | | | | 14,850,000 | | 15,710,000 | | 16,570,000 | | 17,430,000 | | 18,290,000 |
| D0504S14 | To conduct Qu | uartely follow up and routine monito | ring of NSC progre | ess to all 145 villages a | and 35 mita | aas by June 2019 (and quar | terly evalua | tion meetings) | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 708 | 14,160,000 | 710 | 14,200,000 | 720 | 14,400,000 | 730 | 14,600,000 | 730 | 14,600,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 100,000 | 1 | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 |
| | 22003101 | Petrol | Litres | 2,500 | 1,446 | 3,615,000 | 1,447 | 3,617,500 | 1,450 | 3,625,000 | 1,460 | 3,650,000 | 1,470 | 3,675,000 |
| | 22003102 | Diesel | Litres | 850 | 2,500 | 2,125,000 | 2,600 | 2,210,000 | 2,700 | 2,295,000 | 2,800 | 2,380,000 | 2,900 | 2,465,000 |
| Activity Total | ı | | | | | 20,000,000 | | 20,227,500 | | 20,620,000 | | 21,030,000 | | 21,240,000 |
| D0504S15 | To conduct cle | eanliness competition through all vill | ages in the counci | il and award winners by | / June 201 | 9 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 224 | 4,480,000 | 225 | 4,500,000 | 226 | 4,520,000 | 227 | 4,540,000 | 225 | 4,500,000 |
| | 22003102 | Diesel | Litres | 2,500 | 217 | 543,000 | 220 | 550,000 | 230 | 575,000 | 240 | 600,000 | 250 | 625,000 |
| | 22010105 | Per Diem - Domestic | Perdiem | 30,000 | 30 | 900,000 | 40 | 1,200,000 | 50 | 1,500,000 | 60 | 1,800,000 | 70 | 2,100,000 |
| | 22012105 | Advertising and Publication | Hour | 500,000 | 2 | 1,000,000 | 3 | 1,500,000 | 4 | 2,000,000 | 5 | 2,500,000 | 6 | 3,000,000 |
| | 22014104 | Food and Refreshments | Each | 3,000 | 14 | 42,000 | 15 | 45,000 | 16 | 48,000 | 17 | 51,000 | 18 | 54,000 |
| | 22014106 | Gifts and Prizes | Each | 2,000,000 | 1 | 2,000,000 | 2 | 4,000,000 | 3 | 6,000,000 | 4 | 8,000,000 | 5 | 10,000,000 |
| Activity Total | ı | | | | | 8,965,000 | | 11,795,000 | | 14,643,000 | | 17,491,000 | | 20,279,000 |
| Sub-vote Tot | tal | | | | | 520,340,000 | | 626,977,000 | | 729,704,500 | | 834,224,500 | | 943,064,500 |

Objective A Service improved and HIV infection reduced

Service Output A05 Percentage decrease in number of new HIV and AIDS infections in the community

Target A0504 Social support to OVCs,PLHAs Widows and Widowers in 145 village facilitated by June 2021

Bilateral Other

Sub-vote No: 5000 Administration and General

| | | | Required Inputs | | Annı | ual budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|---------------------------------------|--|-------------------------|-----------------------------|---|---------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| A0504S02 | To facilitate 35 | Wards HIV & AIDS committ | ees on providing basi | needs to 700 OVSc atte | nding Prim | nary and Secondary schools | by June 20 | 119 | | | | | · | |
| | 27210104 | Relief Assistance | Set | 66,798 | 528 | 35,269,344 | null | null | null | null | null | null | null | nul |
| Activity Total | · · · · · · · · · · · · · · · · · · · | | | | *************************************** | 35,269,344 | | null | | null | | null | | nul |
| Sub-vote Tot | al | | | | | 35,269,344 | | null | | null | | null | | null |
| | | | | C | ost Cent | re: 527A Communi | ty Develo | pment and Youth Adn | ninistratio | on | | • | | |
| Objective | | F Soci | ial Welfare, Gender ar | d Community Empowern | ent Impro | ved | | | | | | | | |
| Service Outpu | t | F06 Wor | nen participation in de | cision making increased | | | | | | | | | | |
| Target | | F0602 . S | Social inequity cases r | educed from 720 to 210 c | ases by Ju | ne 2021 | | | | | | | | |
| F0602S01 | To conduct su | pertive supervision on under | five children birth reg | stration, Distribution and | correction | of registration forms in 37 W | Vards by J | une, 2019 | | | | | | |
| | 22001101 | Office Consumables (pape pencils, pens and stationar | | 250,000 | 4 | 1,000,000 | 4 | 1,000,000 | 4 | 1,000,000 | 4 | 1,000,000 | 4 | 1,000,000 |
| | 22003102 | Diesel | Litres | 2,500 | 1,029 | 2,573,000 | 1,500 | 3,750,000 | 1,500 | 3,750,000 | 2,000 | 5,000,000 | 2,500 | 6,250,000 |
| | 22010105 | Per Diem - Domestic | Person | 30,000 | 72 | 2,160,000 | 80 | 2,400,000 | 100 | 3,000,000 | 100 | 3,000,000 | 120 | 3,600,000 |
| Activity Total | l | | | | | 5,733,000 | | 7,150,000 | | 7,750,000 | | 9,000,000 | | 10,850,000 |
| Sub-vote Tot | al | | | | | 5,733,000 | | 7,150,000 | | 7,750,000 | | 9,000,000 | | 10,850,000 |
| | | | | | | Cost Centre: 5 | 03B Po | licy and Planning | | 1 | | , , | | |
| Objective | | C Acce | ass to Quality and Eq | itable Social Services De | livery Impr | | 035 10 | ncy and riaming | | | | | | |
| Service Outpu | • | | | implemented and monitor | | oveu | | | | | | | | |
| Target | ı | | | cit reduced from 75% to 5 | | e 2021 | | | | | | | | |
| C3802D01 | To facilitate co | Instruction of council Hospita | | | -,, | | | | | | | | | |
| | 22019109 | Direct Labour (contracted of | · | 1,500,000,000 | 1 | 1,500,000,000 | 1 | 1,500,000,000 | 1 | 1,500,000,000 | 1 | 1,500,000,000 | 1 | 1,500,000,000 |
| Activity Total | <u> </u> | casual hire) | | <u>l</u> | | 1,500,000,000 | | 1,500,000,000 | | 1,500,000,000 | | 1,500,000,000 | | 1,500,000,000 |
| Sub-vote Tot | al | | | | | 1,500,000,000 | | 1,500,000,000 | | 1,500,000,000 | | 1,500,000,000 | | 1,500,000,000 |
| | | | | | | Cost Centre: 509B | Secondar | v Education Operation | าร | 1 | | Į. | | |
| Objective | | C Acce | ess to Quality and Equ | itable Social Services De | | | | , | | | | | | |
| Service Outpu | t | | ess to secondary educ | | - , , | | | | | | | | | |
| Target | • | | • | e efficiency increased from | n an avera | ge of | | | | | | | | |
| C2501D01 | To facilitate lal | poratory construction at Sec | · | | | - | | | | | | | | |
| | 22014106 | Gifts and Prizes | Annually | 10,500,000 | 5 | 52,500,000 | null | null | null | null | null | null | null | null |
| | 22021106 | Direct labour (contracted or | | 5,453,252 | 2 | 10,906,504 | null | null | null | null | null | null | null | nul |
| Activity Total | | casual hire) | | | | 63,406,504 | | null | | null | | null | | null |
| Sub-vote Total | | | | | | 63,406,504 | | null | | null | | null | | null |
| Jun 1016 101 | | | | | | 30,700,004 | | l .iuii | | uii | | nuii | | nuii |

Other Development Grants

Sub-vote No: 5008 Health

| | | Re | uired Inputs | _ | Annı | ual budget Estimates 2018/19 | Forwa | ard budget Estimates 2019/20 | Forw | ard budget Estimates 2020/21 | Forw | ard budget Estimates 2021/22 | Forwa | rd budget Estimates 2022/23 |
|----------------|-------------------|---|-----------------------|---------------------------------------|------------------|---------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|--|-----------------|---|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | | | | | Cost | Centre: 508A Cour | ncil Healt | h Management Team (| СНМТ) | | | | | |
| Objective | | C Access | Quality and Equi | table Social Services De | livery Impr | oved | | | | | | | | |
| Service Output | t | C05 Reprodu | ctive and Child He | alth care improved | | | | | | | | | | |
| Target | | C0502 Infant m | rtality rate reduce | d from 13/1000 to 10/100 | 00 per 100 | 0 live birth by 2021 | | | | | | | | |
| C0502S09 | To conduct ste | earing committee meeting by Sep | ember 2018 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 1,400,000 | 1 | 1,400,000 | null | null | null | null | null | null | null | nu |
| | 21121104 | Telephone | Each | 60,000 | 1 | 60,000 | null | null | null | null | null | null | null | nul |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 1,146 | 1 | 1,146 | null | null | null | null | null | null | null | nul |
| Activity Total | <u> </u> | poriono, porio aria stationarico) | | | · | 1,461,146 | | null | | null | | null | | nul |
| | | | | | | Cost Centre: | 508D | Health Centres | | | | | | |
| Objective | | D Quality a | nd Quantity of Soc | cio-Economic Services ar | nd Infrastru | ucture Increased | | | | | | | | |
| Service Output | t | D27 State an | I infrastructure of I | health facilities improved | | | | | | | | | | |
| Target | | D2701 Shortage | of Health facilities | s' infrastructure reduced f | rom 50% | to 25% by June 2021 | | | | | | | | |
| D2701D09 | To facilitate rel | habilitation of Nzera Hc by Septe | mber 2018 | | | | | | | | | | | |
| | 26314107 | Health Transfers | Each | 20,276,713 | 1 | 20,276,713 | null | null | null | null | null | null | null | nul |
| Activity Total | | | | | <u>'</u> | 20,276,713 | | null | | null | | null | | nul |
| D2701S0J | To construct w | ards at Katoro Health center by | September 2018 | | | | ı | <u>'</u> | | 1 | | <u> </u> | | |
| | 22021107 | Outsource maintenance | contract | 50,000,000 | 1 | 50,000,000 | null | null | null | null | null | null | null | nul |
| Activity Total | | contract services | | | ļ | 50,000,000 | | null | | null | | null | | nul |
| Sub-vote Total | | | | | | 71,737,859 | | null | | null | | null | | nul |
| | | | | | | | 04 Com | eral Administration | | | | - India | | |
| Objective | | C Access | Ovelity and Favi | table Social Services Del | lis com e Imom u | | UA Gen | erai Auministration | | | | | | |
| Service Output | • | | | s well adressed in Counci | | | | | | | | | | |
| Target | ı | | | participate fully in econor | | - | | | | | | | | |
| C4002S01 | To facilitate 20 | 0 households with low income in | | · · · · · · · · · · · · · · · · · · · | | 00 5) 04:10 202 1 | | | | | | | | |
| | 26312113 | Village level Transfers | Each | 502,873,312 | 4 | 2,011,493,250 | 4 | 2,011,493,250 | 4 | 2,011,493,250 | 4 | 2,011,493,250 | 4 | 2,011,493,250 |
| Activity Total | | | | | <u> </u> | 2,011,493,250 | | 2,011,493,250 | | 2,011,493,250 | | 2,011,493,250 | | 2,011,493,250 |
| | | | | | Cost | Centre: 527B Com | m Develo | pment, Gender and Ch | nildren | | | ,. , , , , , , , , , , , , , , , , , , | | , |
| Objective | | C Access | Quality and Equi | table Social Services Del | | | Develo | pinoni, ochaci alia ol | | | | | | |
| Service Output | t | | | s well adressed in Counci | | | | | | | | | | |
| pu | - | | , | | , | | | | | | | | | |

Tanzania Social Action Fund - TASAF

Sub-vote No: 5000 Administration and General

| | | Requir | red Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwar | d budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|--------------------------|---|---|-------------------|---|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C4003S01 | To support poo | or Households through TASAF III in t | he Council by J | une 2019 | | | | , | | | | | | |
| | 27210104 | Relief Assistance | Month | 347,068,875 | 1 | 347,068,875 | null | null | null | null | null | null | null | nul |
| Activity Total | | | | | | 347,068,875 | | null | | null | | null | | nul |
| Sub-vote Tota | al | | | | | 2,358,562,125 | | 2,011,493,250 | | 2,011,493,250 | | 2,011,493,250 | | 2,011,493,250 |
| | | | | | Cost | Centre: 508A Coun | cil Health | Management Team (C | CHMT) | | | | | |
| Objective | | C Access to Q | uality and Equit | able Social Services De | ivery Impro | oved | | | | | | | | |
| Service Output | t | C02 Medicines /N | Medical supplies | /Medical equipment/labo | oratory rea | gents and vaccines services | improved | | | | | | | |
| Target | | C0201 Shortage of | medicines, med | dical equipment and diag | gnostic sup | oplies reduced from 15% to | 5% by June | 2021 | | | | | | |
| C0201S01 | To facilitate co | llection of medicine,medical equipme | ents and medica | l supplies from Msd mw | anza to Ge | eita on quarterly basis by Ju | ne 2019 | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 480 | 1,200,000 | 1,444 | 3,610,000 | 1,448 | 3,620,000 | 1,452 | 3,630,000 | 1,456 | 3,640,000 |
| | 22010105 | Per Diem - Domestic | Days | 100,000 | 12 | 1,200,000 | 68 | 6,800,000 | 69 | 6,900,000 | 70 | 7,000,000 | 71 | 7,100,000 |
| Activity Total | | | | ····· | | 2,400,000 | | 10,410,000 | | 10,520,000 | | 10,630,000 | | 10,740,000 |
| Target C0501S01 | | • | rtality rate redu | | | er 100,000 live birth by year | 2021 | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 100,000 | 4 | 400,000 | 5 | 500,000 | 5 | 500,000 | 6 | 600,000 | 7 | 700,000 |
| | 22003102 | Diesel | Litres | 2,500 | 500 | 1,250,000 | 501 | 1,252,500 | 502 | 1,255,000 | 503 | 1,257,500 | 504 | 1,260,000 |
| | 22010105 | Per Diem - Domestic | Days | 100,000 | 64 | 6,400,000 | 65 | 6,500,000 | 66 | 6,600,000 | 67 | 6,700,000 | 68 | 6,800,000 |
| Activity Total | | | | | *************************************** | 8,050,000 | | 8,252,500 | | 8,355,000 | | 8,557,500 | | 8,760,000 |
| Target | | C0502 Infant mortal | lity rate reduced | from 13/1000 to 10/100 | 0 per 1000 |) live birth by 2021 | | 1 | | | | | | |
| C0502S57 | To conduct 2 o | days training on IMCI management to | 43 staff once a | year by June 2019 | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 10,000 | 72 | 720,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | C |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 86 | 5,160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | *************************************** | | | | | 5,880,000 | | 0 | | 0 | | 0 | | O |
| Service Output Target | t | | | common diseases of lo among OPD cases redu | | 0.3% to 0.1% by June 2021 | | , | | , | | ' | ' | |
| C0802S01 | To conduct 20 | routes of mobile services on Oral he | ealth services by | 2 CHMTs to 5 health of | entres on q | uarterly basis by June 2019 | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 250 | 625,000 | 5,010 | 12,525,000 | 5,020 | 12,550,000 | 5,030 | 12,575,000 | 5,040 | 12,600,000 |
| | 22010105 | Per Diem - Domestic | Days | 30,000 | 60 | 1,800,000 | 65 | 1,950,000 | 66 | 1,980,000 | 67 | 2,010,000 | 68 | 2,040,000 |
| Activity Total | | | | | | 2,425,000 | | 14,475,000 | | 14,530,000 | | 14,585,000 | | 14,640,000 |

Sub-vote No: 5008 Health

| | | Requir | red Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|------------------|---|-------------------|--------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates |
| Target | | C0901 Shortage of | skilled and mixe | ed human resource for h | ealth redu | ced from 45% to 30% June | 2021 | ' | | 1 | ' | | | |
| C0901C01 | To facilitate pa | yment of tuition fee for 1 CHMT men | nber once a yea | ır by | | | | | | | | | | |
| | 22008102 | Tuition Fees | Person | 12,014,395 | 1 | 12,014,395 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Tota | I | | | ···· | | 12,014,395 | | 0 | | 0 | | 0 | | (|
| Service Outpu | ıt | C13 Traditional a | nd alternative m | nedicine services improv | ed | | | 1 | | | 1 | - | | |
| Target | | C1301 Rate of patie | ents with complic | cations associated with | raditional | medicine and alternative he | aling practic | es reduced from 35% to 15 | % by June 2 | 2021 | | | | |
| C1301S02 | To conduct ma | pping and registration of 150 tradition | nal and alternat | ive health practitioners | once a yea | r in the council by June 201 | 9 | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 250 | 625,000 | 251 | 627,500 | 252 | 630,000 | 253 | 632,500 | 254 | 635,000 |
| | 22010105 | Per Diem - Domestic | Days | 30,000 | 40 | 1,200,000 | 41 | 1,230,000 | 42 | 1,260,000 | 43 | 1,290,000 | 44 | 1,320,000 |
| Activity Tota | I | | | | | 1,825,000 | | 1,857,500 | | 1,890,000 | | 1,922,500 | | 1,955,000 |
| Objective | | E Good Gover | nance and Adm | inistrative Services Enh | anced | 1 | | | | | | | | |
| Service Outpu | ıt | E01 Organization | nal structure and | I institutional manageme | ent at all le | vels strengthened | | | | | | | | |
| Target | | E0101 Organization | structures and | institutional manageme | nt at all lev | rels strengthened from 60% | to 80% by J | lune 2021 | | | | | | |
| E0101S01 | To conduct qu | arterly plan preventive maintenance | (PPM) and repa | ir of 4 vehicles and 6 m | otorcycles | from CHMT by June 2019 | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | contract | 1,800,000 | 12 | 21,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (|
| | 22021102 | Tyres and Batteries | Each | 700,000 | 16 | 11,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (|
| | 23001103 | Depreciation - Motor Vehicles | Each | 4,000,000 | 3 | 12,000,000 | 4 | 16,000,000 | 5 | 20,000,000 | 6 | 24,000,000 | 7 | 28,000,000 |
| Activity Tota | I | | | | | 44,800,000 | | 16,000,000 | | 20,000,000 | | 24,000,000 | | 28,000,000 |
| E0101S02 | To procure 8 s | ets of office consumable for DMO's | Office on quarter | rly basis by June 2019 | | | | ' | | | | | - | |
| | 22012101 | Internet and Email connections | Set | 4,000,000 | 4 | 16,000,000 | 13 | 52,000,000 | 14 | 56,000,000 | 15 | 60,000,000 | 16 | 64,000,000 |
| Activity Tota | | | | | | 16,000,000 | | 52,000,000 | | 56,000,000 | | 60,000,000 | | 64,000,000 |
| E0101S03 | To conduct 55 | routes of supportive supervision for | 55 HFs on quart | terly basis by 24 CHMTs | s by June 2 | 2019 | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500 | 10.400 | 26,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Per Diem - Domestic | Days | 30,000 | 2,080 | 62,400,000 | 0 | 0 | | 0 | 0 | 0 | 0 | |
| Activity Tota | | rei Dieiii - Doillesiic | Days | 30,000 | 2,000 | 88,400,000 | | 0 | - | 0 | 0 | - | 0 | |
| | 1 | aual Camprobanaire Carraeil I I - III- | Dian for the ve- | x 2010/2020 h. 24 | abore of D | , , | luno 2012 | | | | | 0 | | (|
| E0101S04 | | nual Comprehensive Council Health Office Consumables (papers, | 1 | · | ibers of P | | | | | | I | | | |
| | 22001101 | pencils, pens and stationaries) | Set | 957,778 | 1 | 957,778 | 2 | 1,915,556 | 3 | 2,873,334 | 4 | 3,831,112 | 5 | 4,788,890 |
| | 22010105 | Per Diem - Domestic | Days | 100,000 | 30 | 3,000,000 | 281 | 28,100,000 | 282 | 28,200,000 | 283 | 28,300,000 | 282 | 28,200,000 |
| Activity Tota | l | | | | | 3,957,778 | | 30,015,556 | | 31,073,334 | | 32,131,112 | | 32,988,890 |
| E0101S06 | To conduct mo | onthly distribution of vaccine, drugs a | nd other supplie | es to 45 HFs by June 20 | 19 | | | | | | | | | |
| | | | | | | | | | | | | | | |

| | | Require | ed Inputs | | Annua | al budget Estimates 2018/19 | Forwa | ard budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|-----------------|--|-------------------|--|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic | Days | 30,000 | 164 | 4,920,000 | 201 | 6,030,000 | 202 | 6,060,000 | 203 | 6,090,000 | 204 | 6,120,000 |
| Activity Total | | | • | ······································ | | 7,465,690 | | 3,060,858,000 | | 3,570,026,000 | | 4,079,194,000 | | 4,588,362,000 |
| E0101S10 | To compile 45 | health facility plans for 10 days at kat | oro by June 201 | 19 | | | | | | • | | | | |
| | 22010105 | Per Diem - Domestic | Days | 30,000 | 90 | 2,700,000 | 200 | 6,000,000 | 200 | 6,000,000 | 220 | 6,600,000 | 240 | 7,200,00 |
| | 22012101 | Internet and Email connections | Each | 50,000 | 24 | 1,200,000 | 30 | 1,500,000 | 36 | 1,800,000 | 42 | 2,100,000 | 48 | 2,400,00 |
| Activity Total | | | | ······································ | | 3,900,000 | | 7,500,000 | | 7,800,000 | | 8,700,000 | | 9,600,00 |
| | | | | | | Cost Centre: | 508D | Health Centres | | ! | | | | |
| Objective | | A Service impro | ved and HIV inf | fection reduced | | | | | | | | | | |
| Service Output | t | A05 Percentage d | ecrease in num | ber of new HIV and AID | S infection | s in the community | | | | | | | | |
| Target | | A0501 prevalence of | HIV reduced from | om 5.2% by 4.2% by Ju | ine 2021 | | | | | | | | | |
| A0501S22 | To conduct 8 | days Monthly blood collection exercise | by June 2019 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 60,000 | 444 | 26,640,000 | 888 | 53,280,000 | 0 | 0 | 0 | 0 | 0 | |
| | 21121103 | Food and Refreshment | Each | 120,000 | 56 | 6,720,000 | 112 | 13,440,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | | | | ······································ | | 33,360,000 | | 66,720,000 | | 0 | | 0 | | (|
| A0501S23 | To procure at | least 3700 blood bags for blood units | collection at Kat | toro HC by June 2019 | | | | | | | | | | |
| | 22004107 | | Set | 50,000 | 4 | 200,000 | 8 | 400,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | | <u> </u> | | ······································ | | 200,000 | | 400,000 | | 0 | | 0 | | (|
| A0501S24 | To transfer blo | ood units sample donated from Katoro | HC to Zonal Blo | ood Bank for screening | twice a mo | onth by June 2019 | | | | <u>'</u> | | ! | | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 10,000 | 24 | 240,000 | 48 | 480,000 | 0 | 0 | 0 | 0 | 0 | (|
| | 22010105 | Per Diem - Domestic | Trip | 80,000 | 24 | 1,920,000 | 48 | 3,840,000 | 0 | 0 | 0 | О | 0 | |
| Activity Total | | <u></u> | | ······································ | | 2,160,000 | | 4,320,000 | | 0 | | 0 | | 0 |
| A0501S25 | To procure 10 | kits of medicine for STI syndromic ma | anagement for K | Catoro Hc twice a year b | y June 20 | 19 | | 1 | | 1 | | - | | |
| | 22004107 | Laboratory Supplies | Set | 50,000 | 4 | 200,000 | 8 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | | <u> </u> | | | | 200,000 | | 400,000 | | 0 | | 0 | | (|
| A0501S26 | To procure 10 | kits of medicine for STI syndromic ma | anagement for N | Izera Hc twice a year b | y June 201 | 9 | | 1 | | 1 | | | | |
| | 22004107 | Laboratory Supplies | Set | 30,000 | 4 | 120,000 | 8 | 240,000 | 0 | 0 | 0 | 0 | 0 | |
| Activity Total | | 1 | | J | | 120,000 | | 240,000 | | 0 | | 0 | | |
| A0501S29 | | least 3700 blood bags for blood units | collection at Chi | ikobe HC by June 2019 | | <u> </u> | | 1 ' | | 1 | | - 1 | | |
| | 31122205 | 1 | Set | 141,820 | 4 | 567,279 | 8 | 1,134,559 | 12 | 1,701,838 | 16 | 2,269,117 | 20 | 2,836,397 |
| Activity Total | | Wedicai Equipment | | 141,020 | - | 567,279 | ····· | 1,134,559 | | 1,701,838 | | 2,269,117 | | 2,836,397 |

| | | Requir | red Inputs | | Annua | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|---|---|--|---|--|---------------------------------------|---|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| A0501S30 | To transfer blo | ood units sample donated from Chikol | be HC to Zonal B | Blood Bank for screenin | g twice a n | nonth by June 2019 | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10,000 | 15 | 150,000 | 15 | 150,000 | 15 | 150,000 | 15 | 150,000 | 15 | 150,000 |
| | 22010105 | Per Diem - Domestic | Person | 80,000 | 12 | 960,000 | 15 | 1,200,000 | 15 | 1,200,000 | 15 | 1,200,000 | 15 | 1,200,000 |
| Activity Tota | I | | | <u>'</u> | | 1,110,000 | | 1,350,000 | | 1,350,000 | | 1,350,000 | | 1,350,000 |
| A0501S31 | To conduct 8 | days Monthly blood collection exercis | e by June 2019 | | | | | | | , | | ' | | |
| | 21113103 | Extra-Duty | Person | 30,000 | 100 | 3,000,000 | 180 | 5,400,000 | 180 | 5,400,000 | 180 | 5,400,000 | 180 | 5,400,000 |
| | 22014104 | Food and Refreshments | Packet | 60,000 | 20 | 1,200,000 | 20 | 1,200,000 | 20 | 1,200,000 | 20 | 1,200,000 | 20 | 1,200,000 |
| Activity Tota | I | | | <u> </u> | | 4,200,000 | | 6,600,000 | | 6,600,000 | | 6,600,000 | | 6,600,000 |
| A0501S32 | To procure 10 | kits of medicine for STI syndromic m | anagement for C | Chikobe HC twice a yea | r by June 2 | 019 | | | | 1 | | | | |
| | 22004107 | Laboratory Supplies | Set | 30,000 | 4 | 120,000 | 8 | 240,000 | 12 | 360,000 | 16 | 480,000 | 20 | 600,000 |
| Activity Tota | | <u> </u> | | <u> </u> | | 120,000 | | 240,000 | | 360,000 | | 480,000 | | 600,000 |
| Objective Service Output Target | | C0201 Shortage of | medicines, medi | | | gents and vaccines services plies reduced from 15% to | | 2021 | | | | | | |
| | ut | C02 Medicines /N | Medical supplies/N | Medical equipment/labo | ratory rea | gents and vaccines services | improved | | | | | | | |
| Service Outpu | | | medicines, medi | | | | | 2021 | | | | | | |
| Service Outpu Target C0201S0B | | C0201 Shortage of | medicines, medi | | | | | 2021 | null | null | null | null | null | null |
| Service Outpu Target | To facilitate pr | C0201 Shortage of occurement of medicines and equipmed Consumble Medical Supplies Medical and Laboratory | medicines, medi | ical equipment and diag | nostic sup | plies reduced from 15% to | 5% by June | | null | null | null | null | null | |
| Service Outpu Target C0201S0B | To facilitate processing 22004110 22028101 | C0201 Shortage of rocurement of medicines and equipment Consumble Medical Supplies | medicines, medients | 1,563,110 | gnostic sup | 1,563,110 | 5% by June | null | null | | | | | nul |
| Service Outpu Target C0201S0B | To facilitate pr 22004110 22028101 | C0201 Shortage of occurement of medicines and equipmed Consumble Medical Supplies Medical and Laboratory | medicines, medients kit | 1,563,110 1,000,000 | nostic sup | 1,563,110 1,000,000 | 5% by June null | null null | null | null | null | null | | nul |
| Service Output Target C0201S0B Activity Tota | To facilitate pr 22004110 22028101 | C0201 Shortage of rocurement of medicines and equipmed Consumble Medical Supplies Medical and Laboratory equipment | medicines, medients kit | 1,563,110 1,000,000 | nostic sup | 1,563,110 1,000,000 | 5% by June null | null null | null | null | null | null | | null null |
| Service Output Target C0201S0B Activity Tota | To facilitate pi 22004110 22028101 To procure Mi 22004102 | C0201 Shortage of rocurement of medicines and equipment Consumble Medical Supplies Medical and Laboratory equipment edicine and Medical equipments for B | medicines, medi | 1,563,110 1,000,000 tter by September 2018 | nostic sup | 1,563,110 1,000,000 2,563,110 | 5% by June null | null null | null | null null | null | null null | null | null null null null |
| Service Output Target C0201S0B Activity Tota C0201S0P | To facilitate pri 22004110 22028101 To procure Mr 22004102 | C0201 Shortage of rocurement of medicines and equipment Consumble Medical Supplies Medical and Laboratory equipment edicine and Medical equipments for B | medicines, medi | 1,563,110 1,000,000 ter by September 2018 6,905,000 | 1 1 1 | 1,563,110 1,000,000 2,563,110 6,905,000 | 5% by June null | null null null | null | null null | null | null null | null | null null |
| Service Output Target C0201S0B Activity Tota C0201S0P Activity Tota C0201S0T | To facilitate pri 22004110 22028101 To procure Mr 22004102 | Co201 Shortage of rocurement of medicines and equipmed Consumble Medical Supplies Medical and Laboratory equipment. Edicine and Medical equipments for B Drugs and Medicines | medicines, medi | 1,563,110 1,000,000 ter by September 2018 6,905,000 | 1 1 1 | 1,563,110 1,000,000 2,563,110 6,905,000 | 5% by June null | null null null | null | null null | null | null null | null | null null null null |
| Service Output Target C0201S0B Activity Tota C0201S0P | To facilitate pri 22004110 22028101 To procure Mr 22004102 To facilitate pri 22004102 | Co201 Shortage of rocurement of medicines and equipmed Consumble Medical Supplies Medical and Laboratory equipment. Edicine and Medical equipments for B Drugs and Medicines | medicines, medients kit kit ukoli Health Cen kit Kashishi Health C | 1,563,110 1,000,000 tter by September 2018 6,905,000 | 1 1 1 | 1,563,110 1,000,000 2,563,110 6,905,000 | null null | null null null null | null null | null null null | null null | null null null | null | null null null |
| Service Output Target C0201S0B Activity Tota C0201S0P Activity Tota C0201S0T | To facilitate pr 22004110 22028101 To procure Mr 22004102 To facilitate pr 22004102 | Co201 Shortage of rocurement of medicines and equipmed Consumble Medical Supplies Medical and Laboratory equipment. Edicine and Medical equipments for B Drugs and Medicines | medicines, medi | 1,563,110 1,000,000 tter by September 2018 6,905,000 Centre by September 2 | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 1,563,110 1,000,000 2,563,110 6,905,000 6,905,000 | null null | null null null null | null null | null null null null | null null | null null null null | null | null null null |
| Service Output Target C0201S0B Activity Total C0201S0P Activity Total C0201S0T Activity Total C0201S1S | To facilitate pri 22004110 22028101 To procure Mr 22004102 To facilitate pri 22004102 To procure 1 22004102 To procure 1 22004102 | C0201 Shortage of rocurement of medicines and equipment Consumble Medical Supplies Medical and Laboratory equipment. Edicine and Medical equipments for B Drugs and Medicines Drugs and Medicines Drugs and Medicines Set of Medicine and Medical equipment Drugs and Medicines | medicines, medi | 1,563,110 1,000,000 tter by September 2018 6,905,000 Centre by September 2 | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 1,563,110 1,000,000 2,563,110 6,905,000 6,905,000 | null null null | null null null null null | null null null | null null null null null | null null null | null null null null null | null | null null null null |
| Service Output Target C0201S0B Activity Tota C0201S0P Activity Tota C0201S0T Activity Tota | To facilitate pr 22004110 22028101 To procure Mr 22004102 To facilitate pr 22004102 To procure 1: 22004102 | C0201 Shortage of rocurement of medicines and equipment Consumble Medical Supplies Medical and Laboratory equipment edicine and Medical equipments for B Drugs and Medicines Drugs and Medicines Cocurement of 20 kits of medicine for I Drugs and Medicines | medicines, medients kit kit ukoli Health Cen kit Kashishi Health C | 1,563,110 1,000,000 Iter by September 2018 6,905,000 Centre by September 2 3,415,872 | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 1,563,110 1,000,000 2,563,110 6,905,000 6,905,000 3,415,872 3,415,872 | null null | null null null null null | null null | null null null null | null | null null null null | null | null null null null |
| Service Output Target C0201S0B Activity Tota C0201S0P Activity Tota C0201S0T Activity Tota C0201S1S | To facilitate pri 22004110 22028101 To procure Mr 22004102 To facilitate pri 22004102 To procure 1 22004102 To procure 1 22004102 To procure 1 22004102 | C0201 Shortage of rocurement of medicines and equipment Consumble Medical Supplies Medical and Laboratory equipment. Edicine and Medical equipments for B Drugs and Medicines Drugs and Medicines Drugs and Medicines Set of Medicine and Medical equipment Drugs and Medicines | medicines, medicents kit kit kit kit kit kit kit ki | 1,563,110 1,000,000 ter by September 2018 6,905,000 Centre by September 2 3,415,872 Health Center by Septem | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 1,563,110 1,000,000 2,563,110 6,905,000 6,905,000 3,415,872 3,415,872 | null null null | null null null null null | null null null | null null null null null | null null null | null null null null null | null | null null null null |
| Service Output Target C0201S0B Activity Tota C0201S0P Activity Tota C0201S0T Activity Tota C0201S1S | To facilitate pr 22004110 22028101 To procure Mr 22004102 To facilitate pr 22004102 To procure 1: 22004102 | C0201 Shortage of rocurement of medicines and equipment Consumble Medical Supplies Medical and Laboratory equipment. edicine and Medical equipments for B Drugs and Medicines Drugs and Medicines Drugs and Medicines Set of Medicine and Medical equipment Drugs and Medicines | medicines, medients kit kit kit ukoli Health Cen kit Kashishi Health C kit Set | 1,563,110 1,000,000 ter by September 2018 6,905,000 Centre by September 2 3,415,872 Health Center by Septem | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 1,563,110 1,000,000 2,563,110 6,905,000 6,905,000 3,415,872 3,415,872 | null null null | null null null null null | null null null | null null null null null | null null null | null null null null null | null | null null null |

| | | Req | uired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|----------------|--------------------------------------|----------------------|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of
Units | Estimates
| C0201S9G | To procure 4 k | cits of medicine for Katoro health | Centre on quarterly | basis by June 2019 | | , | <u> </u> | ' | ' | , | | | <u>'</u> | |
| | 22004102 | Drugs and Medicines | kit | 25,507,416 | 1 | 25,507,416 | 8 | 204,059,325 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22004105 | Hospital Supplies | Set | 909,638 | 4 | 3,638,554 | 8 | 7,277,108 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22004107 | Laboratory Supplies | Set | 32,229 | 4 | 128,915 | 8 | 257,831 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 31122205 | Medical Equipment | Set | 909,638 | 4 | 3,638,554 | 8 | 7,277,108 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | I | | | ······································ | | 32,913,439 | | 218,871,371 | | 0 | | 0 | | 0 |
| C0201S9H | To procure 2 s | sets of dental supplies for Katoro h | nealth centre on qu | arterly basisi by June 20 |)19 | | | | ' | | | | | |
| | 22004104 | Dental Supplies | Set | 2,088,554 | 2 | 4,177,108 | 6 | 12,531,323 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | l | | | ······ | | 4,177,108 | | 12,531,323 | | 0 | | 0 | | 0 |
| C0201S9I | To procure 2 s | sets of dental supplies for Nzera he | ealth centre on qua | rterly basisi by June 20 | 19 | | | | <u> </u> | : | | | · | |
| | | Dental Supplies | Set | 2,088,554 | 2 | 4,177,108 | 4 | 8,354,216 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | <u></u> l | | | ······ | | 4,177,108 | | 8,354,216 | | 0 | | 0 | | 0 |
| C0201S9Y | To procure 2 s | sets of dental supplies for Kashish | i HC on quarterly b | asis by June 2019 | | | | · | <u>'</u> | : | | | | |
| | 22004104 | Dental Supplies | Set | 300,000 | 2 | 600,000 | 4 | 1,200,000 | 6 | 1,800,000 | 8 | 2,400,000 | 10 | 3,000,000 |
| Activity Total | I | | | ······································ | | 600,000 | ••••• | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 |
| C0201SAN | To procure 4 k | its of medicine for Kashishi HC o | n quarterly basis b | y June 2019 | | | | | | • | • | | | |
| | 22004102 | Drugs and Medicines | kit | 305,152 | 4 | 1,220,608 | 8 | 2,441,215 | 12 | 3,661,823 | 16 | 4,882,431 | 20 | 6,103,038 |
| | 22004105 | Hospital Supplies | Set | 489,093 | 4 | 1,956,373 | 8 | 3,912,745 | 12 | 5,869,118 | 16 | 7,825,490 | 20 | 9,781,863 |
| | 22004107 | Laboratory Supplies | Set | 259,320 | 4 | 1,037,279 | 8 | 2,074,559 | 12 | 3,111,838 | 16 | 4,149,118 | 20 | 5,186,397 |
| | 31122205 | Medical Equipment | Set | 100,000 | 2 | 200,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Total | l | <u> </u> | | ······································ | | 4,414,260 | | 9,228,519 | | 13,842,779 | | 18,457,038 | | 23,071,298 |
| C0201SB5 | To procure 2 s | sets of dental supplies for Bukoli h | ealth centre on qua | irterly basis by June 20° | 19 | ' | | <u>'</u> | | | | | | |
| | 22004104 | Dental Supplies | Set | 2,088,554 | 2 | 4,177,108 | 4 | 8,354,216 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | | | | <i></i> | | 4,177,108 | | 8,354,216 | | 0 | | 0 | | 0 |
| C0201SCP | To procure 4 k | tits of medicine for Chikobe HC or | n quareterly basis t | by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 7,838,284 | 4 | 31,353,136 | 8 | 62,706,272 | 12 | 94,059,408 | 16 | 125,412,544 | 8 | 62,706,272 |
| | 22004104 | Dental Supplies | Set | 450,000 | 1 | 450,000 | 2 | 900,000 | 3 | 1,350,000 | 4 | 1,800,000 | 5 | 2,250,000 |
| | 22004105 | Hospital Supplies | kit | 304,320 | 4 | 1,217,279 | 8 | 2,434,559 | 12 | 3,651,838 | 16 | 4,869,117 | 20 | 6,086,397 |
| | 22004107 | Laboratory Supplies | kit | 259,320 | 2 | 518,640 | 8 | 2,074,559 | 12 | 3,111,838 | 16 | 4,149,117 | 20 | 5,186,397 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwar | rd budget Estimates 2022/23 |
|--------------------------|----------------|---|---|---|-----------------|--------------------------------|-----------------|-------------------------------|---|--------------------------------|---|---------------------------------|-----------------|--------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | ' | | | | 33,539,055 | | 68,115,389 | | 102,173,084 | | 136,230,779 | | 76,229,066 |
| C0201SD9 | To procure 4 k | cits of medicine for pregnant women for | or Kashishi Hea | Ith Centre quartely by J | une 2019 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 400,000 | 4 | 1,600,000 | 8 | 3,200,000 | 12 | 4,800,000 | 16 | 6,400,000 | 20 | 8,000,000 |
| Activity Total | l | | | | | 1,600,000 | | 3,200,000 | | 4,800,000 | | 6,400,000 | | 8,000,000 |
| C0201SDB | To procure 4 S | Set of ANC diagnostic equipment for p | oregnant wome | n for Kashishi health ce | entre on qu | arterly basis by June 2019 | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 600,000 | 4 | 2,400,000 | 8 | 4,800,000 | 8 | 4,800,000 | 8 | 4,800,000 | 16 | 9,600,000 |
| Activity Total | l | | | | | 2,400,000 | | 4,800,000 | | 4,800,000 | | 4,800,000 | | 9,600,000 |
| C0201SDX | To procure 4 k | cits of medicine for Bukoli health Cent | re on quareterly | y basis by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 8,793,682 | 4 | 35,174,728 | 8 | 70,349,456 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22004105 | Hospital Supplies | Set | 773,866 | 4 | 3,095,466 | 8 | 6,190,931 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22004107 | Laboratory Supplies | Set | 172,900 | 4 | 691,599 | 8 | 1,383,198 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 31122205 | Medical Equipment | Set | 30,000 | 4 | 120,000 | 8 | 240,000 | 0 | 0 | 0 | 0 | 0 | C |
| Activity Total | ······ | | *************************************** | ··· | | 39,081,793 | | 78,163,585 | *************************************** | 0 | *************************************** | 0 | | 0 |
| C0201SE7 | To procure 4 k | xits of medicine for Nzera health Cent | re on quareterly | y basis by June 2019 | | | | • | | • | | • | <u> </u> | |
| | 22004102 | Drugs and Medicines | kit | 912,065 | 4 | 3,648,260 | 8 | 7,296,519 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22004105 | Hospital Supplies | Set | 773,866 | 4 | 3,095,466 | 8 | 6,190,931 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22004107 | Laboratory Supplies | Set | 172,900 | 4 | 691,599 | 8 | 1,383,198 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 31122205 | Medical Equipment | Set | 30,000 | 4 | 120,000 | 8 | 240,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | ····· | | | ······································ | | 7,555,324 | | 15,110,649 | | 0 | | 0 | | 0 |
| Service Output Target | t | · | | Ith care improved ed from 12/100000 to 8 | /100000 p | er 100,000 live birth by year | 2021 | | | | | | | |
| C0501S9A | To procure 12 | 0 packs of blood bag for blood collecti | ion for Bukoli he | ealth centre on quarterly | basis by | June 2019 | I | 1 | | l I | | | | |
| | 31122205 | Medical Equipment | Set | 10,000 | 40 | 400,000 | 80 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | | | | | | 400,000 | | 800,000 | | 0 | | 0 | | 0 |
| C0501S9C | To procure Al | NC essential equipment and commodi | ities for Bukoli h | nealth centre on quarter | y basis by | June 2019 | ı | Т | | <u> </u> | | | ı | |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 4 | 800,000 | 8 | 1,600,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22004107 | Laboratory Supplies | Set | 50,000 | 4 | 200,000 | 8 | 400,000 | 0 | 0 | 0 | 0 | 0 | C |
| Activity Total | <u> </u> | | | | | 1,000,000 | | 2,000,000 | | 0 | | 0 | | 0 |
| C0501S9D | To print 4,000 | RCH cards for Bukoli Health Centres | on quarterly ba | sis by June 2019 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 10,000 | 200 | 2,000,000 | 4,000 | 40,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | Re | quired Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forward | d budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|----------------|-----------------------------------|-----------------------|--|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | l | | | | | 2,000,000 | | 40,000,000 | | 0 | | 0 | | 0 |
| C0501S9E | To procure Al | NC essential equipments and cor | nmodities for Nzera | health centre on quarte | rly basis b | y June 2019 | · | | | | | | · | |
| | 22004102 | Drugs and Medicines | kit | 400,000 | 8 | 3,200,000 | 16 | 6,400,000 | 0 | 0 | 0 | 0 | 0 | (|
| | 22004107 | Laboratory Supplies | Set | 30,000 | 2 | 60,000 | 4 | 120,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Tota | | | | ······································ | | 3,260,000 | | 6,520,000 | | 0 | | 0 | | (|
| C0501S9F | To provide po | st abortal care to 1000 women fro | m Kashishi HC on | quarterly basis by June | 2019 | | <u> </u> | | | | | | - | |
| | 22004107 | Laboratory Supplies | Set | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| | 31122205 | Medical Equipment | Set | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Tota | l | <u> </u> | | ······································ | | 500,000 | | 1,000,000 | | 1,500,000 | | 2,000,000 | | 2,500,000 |
| C0501S9H | To procure Al | NC essential equipments and cor | nmodities for Chikol | pe HC on quarterly basis | by June 2 | 2019 | <u> </u> | | | , | | | - | |
| | 22004102 | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| | 22004107 | Laboratory Supplies | Set | 130,000 | 2 | 260,000 | 6 | 780,000 | 12 | 1,560,000 | 16 | 2,080,000 | 20 | 2,600,000 |
| Activity Tota | l | <u> </u> | | ······································ | | 360,000 | | 980,000 | | 1,860,000 | | 2,480,000 | | 3,100,000 |
| C0501S9J | To procure two | o delivery kits for Chikobe HC on | ce a year by June 2 | 019 | | | <u> </u> | | <u> </u> | | | | | |
| | 31122205 | Medical Equipment | Set | 200,000 | 1 | 200,000 | 4 | 800,000 | 4 | 800,000 | 4 | 800,000 | 4 | 800,000 |
| Activity Tota | <u></u> l | | | ······································ | | 200,000 | | 800,000 | | 800,000 | | 800,000 | | 800,000 |
| C0501S9N | To provide Po | st abortion care to 1000 women f | rom Bukoli Health (| Centre on quarterly basis | s by June | 2019 | | | | | | | - | |
| | 22004107 | Laboratory Supplies | Set | 500,000 | 2 | 1,000,000 | 4 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | C |
| | 31122205 | Medical Equipment | Set | 1,000,000 | 1 | 1,000,000 | 2 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Tota | <u></u> l | | | <u></u> | | 2,000,000 | | 4,000,000 | | 0 | | 0 | | (|
| C0501S9O | To provide ref | feral service to 1080 pregnant mo | others with labour co | emplication from Bukoli I | lealth Cer | ntres on quarterly basis by J | une 2019 | | | , | | | - | |
| | 21113103 | Extra-Duty | Days | 20,000 | 90 | 1,800,000 | 240 | 4,800,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22003102 | Diesel | Litres | 2,500 | 2,000 | 5,000,000 | 8,000 | 20,000,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Tota | l | | | ······································ | | 6,800,000 | | 24,800,000 | | 0 | | 0 | | C |
| C0501S9Q | To provide Po | st abortion care to 1000 women f | rom Katoro Health | Centre on quarterly basi | s by June | 2019 | | | | | | | <u></u> | |
| | 22004107 | Laboratory Supplies | Set | 50,000 | 2 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 31122205 | Medical Equipment | Set | 150,000 | 1 | 150,000 | 2 | 300,000 | 0 | 0 | 0 | 0 | 0 | (|
| | | | <u></u> | <u></u> | | <u> </u> | | | | | | | | |

| | | Requi | red Inputs | | Annua | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwai | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|----------------|---|--------------------|-------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person days | 20,000 | 100 | 2,000,000 | 100 | 2,000,000 | 120 | 2,400,000 | 160 | 3,200,000 | 200 | 4,000,000 |
| | 22003102 | Diesel | Litres | 2,500 | 3,318 | 8,295,000 | 6,636 | 16,590,000 | 9,954 | 24,885,000 | 13,272 | 33,180,000 | 16,590 | 41,475,000 |
| Activity Tota | ı | | | ··· | *************************************** | 10,295,000 | | 18,590,000 | | 27,285,000 | | 36,380,000 | | 45,475,000 |
| C0501S9Y | To provide Po | st abortion care to 1000 women from | n Nzera Health C | entre on quarterly basi | s by June 2 | 019 | | | | | | | - | |
| | 22004107 | Laboratory Supplies | Set | 50,000 | 2 | 100,000 | 3 | 150,000 | 0 | 0 | 0 | 0 | 0 | (|
| | 31122205 | Medical Equipment | Set | 100,000 | 1 | 100,000 | 2 | 200,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Tota | I | | | ······ | | 200,000 | | 350,000 | | 0 | | 0 | | C |
| C0501SA0 | To print 4,000 | RCH cards for Katoro Health Centre | es on quarterly ba | asis by June 2019 | | | | | | ' | | | - | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 3,000 | 500 | 1,500,000 | 1,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Tota | . <u></u> l | porione, perio aria stationarios) | | · <u>·</u> | | 1,500,000 | | 3,000,000 | | 0 | | 0 | | (|
| C0501SA2 | To procure two | o delivery kits for Katoro Health Cent | tre once a year by | y June 2019 | | | | <u> </u> | | ! | | | | |
| | 31122205 | | Set | 250,000 | 2 | 500,000 | 4 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Tota | I | <u> </u> | | | | 500,000 | | 1,000,000 | | 0 | | 0 | | (|
| C0501SA5 | To provide ref | feral service to 1080 pregnant mothe | ers with labour co | mplication from Chikob | e HC on qu | arterly basis by June 2019 | | 1 | | ! | | | <u> </u> | |
| | 21113103 | Extra-Duty | Person | 20,000 | 100 | 2,000,000 | 150 | 3,000,000 | 200 | 4,000,000 | 250 | 5,000,000 | 300 | 6,000,000 |
| | 22003102 | Diesel | Litres | 2,500 | 5,143 | 12,858,150 | 6,000 | 15,000,000 | 7,000 | 17,500,000 | 8,000 | 20,000,000 | 9,000 | 22,500,000 |
| Activity Tota | I | | | ····· | | 14,858,150 | | 18,000,000 | | 21,500,000 | | 25,000,000 | | 28,500,000 |
| C0501SA6 | To provide Po | st arbotion care to 1000 women from | n Chikobe HC on | quarterly basis by Jun | e 2019 | | | | | ' | | | - | |
| | 22004107 | Laboratory Supplies | Set | 182,160 | 2 | 364,320 | 2 | 364,320 | 6 | 1,092,960 | 8 | 1,457,279 | 10 | 1,821,599 |
| Activity Tota | | | | ·! | | 364,320 | | 364,320 | | 1,092,960 | | 1,457,279 | | 1,821,599 |
| C0501SA7 | To print 4,000 | RCH cards for Nzera Health Centres | s on quarterly bas | sis by June 2019 | | | | 1 | | ! | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 3,000 | 400 | 1,200,000 | 800 | 2,400,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Tota | | periciis, peris ariu stationaries) | | | | 1,200,000 | | 2,400,000 | | 0 | | 0 | | (|
| C0501SA8 | To procure 4 | sets of ANC essential equipment and | d commodities fo | r Kashishi HC on quart | erly basis by | y June 2019 | | 1 | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| | 22004107 | Laboratory Supplies | Set | 65,000 | 4 | 260,000 | 8 | 520,000 | 12 | 780,000 | 16 | 1,040,000 | 20 | 1,300,000 |
| Activity Tota | I | <u> </u> | | | | 660,000 | | 1,320,000 | | 1,980,000 | | 2,640,000 | | 3,300,000 |
| C0501SA9 | To conduct Fa | mily planning outreach to 4 village b | y 2 health works | by June 2019. | | l | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 40,000 | 118 | 4,720,000 | 168 | 6,720,000 | 0 | 0 | 0 | 0 | 0 | |

| | | Requ | ired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|----------------|--------------------------------------|---------------------|---|---|--------------------------------|---|--------------------------------|-----------------|--------------------------------|---|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | ı | | | | | 4,720,000 | | 6,720,000 | | 0 | | 0 | | 0 |
| C0501SAA | To procure 10 | set of ANC essential equipments a | and commodities f | or Katoro health centre | on quarter | ly basis by June 2019 | | • | | | | | • | |
| | 22004102 | Drugs and Medicines | kit | 400,000 | 4 | 1,600,000 | 8 | 3,200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | l | | | *************************************** | | 1,600,000 | | 3,200,000 | | 0 | | 0 | | 0 |
| C0501SAE | To conduct Fa | mily planning outreach services to | 4 villages by 2 hea | alth works by June 2019 | 9. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000 | 50 | 1,000,000 | 96 | 1,920,000 | 96 | 1,920,000 | 120 | 2,400,000 | 144 | 2,880,000 |
| Activity Tota | i | | | *************************************** | *************************************** | 1,000,000 | *************************************** | 1,920,000 | | 1,920,000 | *************************************** | 2,400,000 | | 2,880,000 |
| C0501SAK | To procure two | delivery kits for Bukoli Health Cen | tre once a year by | / June 2019 | | | | | | | | | - | |
| | 31122205 | Medical Equipment | Set | 500,000 | 2 | 1,000,000 | 4 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | I | | | ··· | *************************************** | 1,000,000 | *************************************** | 2,000,000 | | 0 | *************************************** | 0 | | 0 |
| C0501SAN | To procure 12 | 0 packs of blood bag for blood colle | ction for Chikobe | HC on quarterly basis t | y June 20 | 19 | | | | | | • | | |
| | 31122205 | Medical Equipment | Set | 9,784 | 20 | 195,680 | 40 | 391,360 | 60 | 587,040 | 80 | 782,720 | 80 | 782,720 |
| Activity Tota | i | | | ··· | ····· | 195,680 | | 391,360 | | 587,040 | | 782,720 | | 782,720 |
| C0501SAO | To procure 12 | 0 packs of blood bag for blood colle | ction for Nzera he | ealth centre on quarterly | basis by J | une 2019 | | | | | | | - | |
| | 31122205 | | Set | 10,000 | 40 | 400,000 | 80 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | | | | *************************************** | *************************************** | 400,000 | *************************************** | 800,000 | | 0 | *************************************** | 0 | | 0 |
| C0501SAP | To provide ref | eral service to 1080 pregnant moth | ers with labour co | mplication from Nzera l | Health Cen | tres on quarterly basis by J | une 2019 | | | | | | - | |
| | 21113103 | Extra-Duty | Days | 20,000 | 120 | 2,400,000 | 240 | 4,800,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22003102 | Diesel | Litres | 2,500 | 7,666 | 19,163,850 | 19,451 | 48,627,700 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | i | | | · ' | | 21,563,850 | | 53,427,700 | | 0 | | 0 | | 0 |
| C0501SAQ | To procure two | delivery kits for Nzera Health Cen | tre once a year by | / June 2019 | | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 250,000 | 4 | 1,000,000 | 8 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | i | | | ··· | ····· | 1,000,000 | | 2,000,000 | | 0 | | 0 | | 0 |
| C0501SAR | To procure 12 | 0 packs of blood bag for blood colle | ction for katoro he | ealth centre on quarterly | / basis by | June 2019 | | <u>'</u> | | <u>'</u> | | | - | |
| | 22028101 | Medical and Laboratory equipment | Set | 300,000 | 4 | 1,200,000 | 8 | 2,400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | I | | | ······ | · | 1,200,000 | | 2,400,000 | | 0 | | 0 | | 0 |
| C0501SAS | To provide ref | eral service to 1080 pregnant moth | ers with labour co | mplication from Katoro | Health Cer | ntres on quarterly basis by | June 2019 | . ! | | | | | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 160 | 3,200,000 | 320 | 6,400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22003102 | Diesel | Litres | 2,500 | 12,933 | 32,332,975 | 25,866 | 64,665,950 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | | | | | | 35,532,975 | | 71,065,950 | | 0 | | 0 | | 0 |

| | | Requ | ired Inputs | | Annua | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwar | d budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|--|---------------------------------------|---------------------|--|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C0501SB4 | To procure two | o delivery kits for Kashishi HC once | a year by June 20 | 019 | | , | | , | | , | | ' | | |
| | | Medical Equipment | Set | 250,000 | 1 | 250,000 | 4 | 1,000,000 | 6 | 1,500,000 | 8 | 2,000,000 | 10 | 2,500,000 |
| Activity Total | | | | ······································ | | 250,000 | | 1,000,000 | | 1,500,000 | | 2,000,000 | | 2,500,000 |
| Target | | C0502 Infant mort | ality rate reduced | from 13/1000 to 10/100 | 0 per 1000 | live birth by 2021 | | | ' | | | | | |
| C0502S33 | To conduct 20 | Immunization Outreach services of | on monthly basis b | y June 2019. | | | | | | | | | | |
| | 21113103 | | Days | 50,000 | 92 | 4,600,000 | 141 | 7,050,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | <u></u> | | | ······································ | | 4,600,000 | | 7,050,000 | | 0 | | 0 | | 0 |
| C0502S34 | To refiling 12 | empty gas cylinders for Katoro heal | th centres on quar | terly basis by June 201 | 9. | | | : | · | : | • | | | |
| | 31420103 | Natural gas | Kilogram | 60,000 | 12 | 720,000 | 24 | 1,440,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | ······································ | | | ······································ | | 720,000 | | 1,440,000 | | 0 | | 0 | | 0 |
| C0502S35 | To conduct vit | amin A supplementation and Dewo | rming to 114,000 c | children twice a year by | June 2019 | | | | <u>'</u> | | - | | - | |
| | 21113103 | Extra-Duty | Days | 60,000 | 48 | 2,880,000 | 48 | 2,880,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | <u></u> | | | | | 2,880,000 | | 2,880,000 | | 0 | | 0 | | 0 |
| C0502S36 | To refiling 12 e | empty gas cylinders for Nzera healt | h centres on quart | erly basis by June 2019 |). | I | | | | <u> </u> | | | | |
| | 31420103 | Natural gas | Kilogram | 60,000 | 12 | 720,000 | 24 | 1,440,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | <u></u> | · · · · · · · · · · · · · · · · · · · | | | | 720,000 | | 1,440,000 | | 0 | | 0 | | 0 |
| C0502S39 | | RCH cards for Chikobe HC on qua | rterly basis by Jun | e 2019 | | , | | | <u> </u> | | | | | |
| | | Printing and Photocopy paper | Piece | 400 | 2,000 | 800,008 | 4,000 | 1,600,000 | 4,000 | 1,600,000 | 4,000 | 1,600,000 | 4,000 | 1,600,000 |
| Activity Total | <u></u> | Frinting and Friotocopy paper | riece | 400 | 2,000 | 800,000 | 4,000 | 1,600,000 | 4,000 | 1,600,000 | 4,000 | | 4,000 | |
| C0502S40 | | mily planning outreach to 4 village | by 2 hoalth works | by June 2010 | | 000,000 | | 1,000,000 | <u> </u> | 1,000,000 | | 1,600,000 | <u> </u> | 1,600,000 |
| C0302340 | | 1 | | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 25 | 500,000 | 60 | 1,200,000 | 60 | 1,200,000 | 60 | 1,200,000 | 60 | 1,200,000 |
| Activity Total | 1 | | | | | 500,000 | | 1,200,000 | | 1,200,000 | | 1,200,000 | | 1,200,000 |
| C0502S41 | To conduct 20 | Immunization Outreach services of | on monthly basis b | y June 2019. | | I | | | | I | | | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 48 | 960,000 | 48 | 960,000 | 48 | 960,000 | 48 | 960,000 | 48 | 960,000 |
| Activity Total | | | | | | 960,000 | | 960,000 | | 960,000 | | 960,000 | | 960,000 |
| C0502S42 | To refill 12 em | pty gas cylinders for vaccine refrige | erator at Chikobe F | HC on quarterly basis by | June 2019 | 9. | | | | 1 | | , | | |
| | 22002103 | Natural Gas | Each | 55,000 | 12 | 660,000 | 12 | 660,000 | 12 | 660,000 | 12 | 660,000 | 12 | 660,000 |
| Activity Total | | | | | | 660,000 | | 660,000 | | 660,000 | | 660,000 | | 660,000 |
| C0502S43 | To conduct vit | amin A supplimentation and Dewor | ming to 400 childre | en twice a year by June | 2019 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000 | 12 | 360,000 | 24 | 720,000 | 24 | 720,000 | 24 | 720,000 | 24 | 720,000 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | ord budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|----------------|---|---|-------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | ı | | | | | 360,000 | | 720,000 | | 720,000 | | 720,000 | | 720,000 |
| C0502S45 | To print 4,000 | RCH cards for Kashishi HC on quarte | erly basis by June | e 2019 | | | | | | • | | : | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 300 | 4,000 | 1,200,000 | 4,800 | 1,440,000 | 8,000 | 2,400,000 | 12,000 | 3,600,000 | 16,000 | 4,800,000 |
| Activity Tota | I | poriono, porio ana citatorianos) | *************************************** | | | 1,200,000 | | 1,440,000 | | 2,400,000 | | 3,600,000 | | 4,800,000 |
| C0502S46 | To conduct 20 | routes of immunization outreach serv | ices on monthly | basis by June 2019. | | | | | | <u>'</u> | | ! | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 48 | 960,000 | 72 | 1,440,000 | 120 | 2,400,000 | 240 | 4,800,000 | 300 | 6,000,000 |
| Activity Tota | | <u> </u> | days | | | 960,000 | | 1,440,000 | | 2,400,000 | | 4,800,000 | | 6,000,000 |
| C0502S47 | To refil12 emp | oty gas cylinders for Kashishi HC on qu | uarterly basis by | June 2019. | | | | | | | | - | | |
| | 31420103 | Natural gas | Each | 55,000 | 12 | 660,000 | 12 | 660,000 | 20 | 1,100,000 | 20 | 1,100,000 | 20 | 1,100,000 |
| Activity Tota | | <u> </u> | .1 | | | 660,000 | | 660,000 | | 1,100,000 | | 1,100,000 | | 1,100,000 |
| C0502S48 | To conduct vit | amin A supplementation and de-worm | ning exercise to 2 | 2140 children twice a y | ear by Jun | e 2019 | | ı | | 1 | | | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 12 | 240,000 | 12 | 240,000 | 16 | 320,000 | 20 | 400,000 | 24 | 480,000 |
| Activity Tota | <u></u> | | days | 20,000 | | 240,000 | | 240,000 | | 320,000 | | 400,000 | | 480,000 |
| C0502S49 | 1 | Immunization Outreach services on | monthly basis by | / June 2019. | | , , | | , | | , , | | 133,232 | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 120 | 2,400,000 | 240 | 4,800,000 | 0 | 0 | 0 | 0 | 0 | |
| Activity Tota | | - Land Buly | Dayo | 20,000 | | 2,400,000 | 2-10 | 4,800,000 | | 0 | | 0 | | |
| C0502S50 | 1 | empty gas cylinders for Bukoli health o | centres on quarte | erly basis by June 2019 | 9 | | | ,,,,,,,,, | | - | | | | |
| | 31420103 | 1 7 0 7 | Kilogram | 60,000 | 12 | 720,000 | 24 | 1,440,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | | Natural gas | | | | 720,000 | 24 | 1,440,000 | | 0 | | 0 | | |
| Service Output | | C06 Communicab | le diseases Man | aged and Controlled | | 720,000 | | 1,440,000 | | • | | 0 | | |
| Target | | | | sed from 0.3 % to 0.1 | % by 2021 | | | | | | | | | |
| C0601S25 | Sputum Samp | le sample transportation monthly to zo | onal laboratory (0 | CTRL) for culture and I | Drug Test | Susceptubility (DST) by Jun | e 2019 | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 10,000 | 12 | 120,000 | 24 | 240,000 | 0 | 0 | 0 | 0 | 0 | |
| | 22010102 | Ground travel (bus, railway taxi, | Trip | 10,000 | 12 | 120,000 | 24 | 240,000 | 0 | 0 | 0 | 0 | 0 | C |
| | 22010105 | Per Diem - Domestic | Days | 160,000 | 24 | 3,840,000 | 48 | 7,680,000 | 0 | 0 | 0 | 0 | 0 | C |
| Activity Tota | <u></u> I | <u> </u> | .l | | | 4,080,000 | | 8,160,000 | | 0 | | 0 | | 0 |
| C0601S27 | 1 | le sample transportation monthly to zo | onal laboratory (| CTRL) for culture and I | Drug Test | Susceptubility (DST) by Jun | e 2019 | 1 | | 1 | | | | |
| | 22010102 | Ground travel (bus, railway taxi, | Trip | 10,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 |
| | 22010105 | Per Diem - Domestic | Person | 80,000 | 12 | 960,000 | 12 | 960,000 | 12 | 960,000 | 12 | 960,000 | 12 | 960,000 |
| Activity Tota | | To Domestic | reison | 00,000 | 12 | 1,080,000 | 14 | 1,080,000 | 12 | 1,080,000 | 14 | 1,080,000 | 14 | 1,080,000 |

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|-----------------------|---------------|---|--------------------|--|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C0601S43 | Sputum Samp | le sample transportation monthly to | zonal laboratory (| CTRL) for culture and I | Drug Test | Susceptubility (DST) by Jun | e 2019 | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 5,000 | 24 | 120,000 | 24 | 120,000 | 48 | 240,000 | 96 | 480,000 | 120 | 600,000 |
| | 22010105 | Per Diem - Domestic | Person | 80,000 | 12 | 960,000 | 24 | 1,920,000 | 24 | 1,920,000 | 36 | 2,880,000 | 48 | 3,840,000 |
| Activity Total | | | | ·· | | 1,080,000 | | 2,040,000 | | 2,160,000 | | 3,360,000 | | 4,440,000 |
| Target | _ | C0602 Prevalence | rate of malaria ca | se reduced from 55.2% | % to 22% b | y June 2021 | | | | | | | | |
| C0602S81 | To procure 17 | dozes of SP to 6,000 pregnant won | nen on Malaria m | anagement quarterly | by June 20 | 19 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 800,000 | 8 | 6,400,000 | 12 | 9,600,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | I | | | | | 6,400,000 | | 9,600,000 | | 0 | | 0 | | (|
| C0602S82 | To procure Mi | croscope slides p/50, Blood lancet p/ | 200 , Examinatio | n gloves p/100, Giense | solution , | Glycerol quarterly by June 2 | 2019 | • | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 350,000 | 8 | 2,800,000 | 16 | 5,600,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | I | | | ······································ | | 2,800,000 | | 5,600,000 | | 0 | | 0 | | (|
| C0602S83 | To procure Mi | croscope slides p/50, Blood lancet p/ | /200 , Examinatio | n gloves p/100, Giense | solution, | Glycerol quarterly by June 2 | 2019 | | | | | ! | | |
| | 31122205 | Medical Equipment | Set | 200,000 | 2 | 400,000 | 2 | 400,000 | 200 | 40,000,000 | 2 | 400,000 | 2 | 400,000 |
| Activity Total | I | <u> </u> | | | | 400,000 | | 400,000 | | 40,000,000 | | 400,000 | | 400,000 |
| C0602S84 | To procure 50 | 00 Litres quartely of larvicides to 500 | mosquitoes bree | eding sites in Nzera sub | urban are | eas by June, 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 7,457,112 | 1 | 7,457,112 | 2 | 14,914,223 | 3 | 22,371,334 | 4 | 29,828,446 | 5 | 37,285,558 |
| Activity Total | | | | | | 7,457,112 | | 14,914,223 | | 22,371,334 | | 29,828,446 | | 37,285,558 |
| C0602S85 | 1 | plication of larvicides to 500 mosquit | oes breeding site | es in Nzera su urban ar | eas by Jun | e 2019 | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 15,000 | 50 | 750,000 | 100 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | | | | | | 750,000 | | 1,500,000 | | 0 | | 0 | | |
| C0602S90 | 1 | 000 dozes of SP to 6,000 pregnant | women on Malari | a management guarte | rlv bv Jun | · | <u> </u> | , , | | | | | | |
| | | Drugs and Medicines | kit | 80,000 | 4 | 320,000 | 8 | 640,000 | 12 | 960,000 | 16 | 1,280,000 | 20 | 1,600,000 |
| Activity Total | <u></u> | Drugs and Medicines | Kit | 00,000 | | 320,000 | | 640,000 | 12 | 960,000 | | 1,280,000 | 20 | 1,600,000 |
| C0602S91 | 1 | croscope slides p/50, Blood lancet p/ | /200 Examination | n gloves p/100 Giense | solution | , | 2019 | 040,000 | | 300,000 | | 1,200,000 | | 1,000,000 |
| 00002001 | 22004107 | | | | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 |
| Activity Total | | Laboratory Supplies | Set | 100,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | | 4 | |
| | 1 | 00 Litros quartoly of landoidos to 500 |) mosquitoss has | oding sites in Veters and | h urban ar | · | | 400,000 | | 400,000 | | 400,000 | | 400,000 |
| C0602S92 | | 00 Litres quartely of larvicides to 500 | · · | | o urban ar | | | | | | | | | |
| | | Drugs and Medicines | Litres | 11,550,004 | 1 | 11,550,004 | 1,000 | 11,550,004,060 | 1,000 | 11,550,004,060 | 1,000 | 11,550,004,060 | 1,000 | 11,550,004,060 |
| Activity Total | I | | | | | 11,550,004 | | 11,550,004,060 | | 11,550,004,060 | | 11,550,004,060 | | 11,550,004,060 |

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|--------------------------|-------------------|---|--------------------|---|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 15,000 | 150 | 2,250,000 | 300 | 4,500,000 | 300 | 4,500,000 | 300 | 4,500,000 | 300 | 4,500,000 |
| Activity Tota | ······ | <u> </u> | | | *************************************** | 2,250,000 | | 4,500,000 | | 4,500,000 | | 4,500,000 | | 4,500,000 |
| C0602S96 | To procure 5,0 | 000lts quartely of larvicides to 500 mg | osquitoes breedi | ng sites in Katoro sub u | rban areas | by June, 2019 | | | | • | • | | · | |
| | 22004102 | Drugs and Medicines | kit | 10,000,076 | 1 | 10,000,076 | 2 | 20,000,153 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | I | | | ······ | | 10,000,076 | | 20,000,153 | | 0 | | 0 | | 0 |
| C0602S97 | To procure 50 | 00 Litres quartely of larvicides to 500 |) mosquitoes bre | eding sites in Bukoli su | b urban are | eas by June, 2019 | | 1 | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 2,837,548 | 1 | 2,837,548 | 60 | 170,252,856 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | l | <u> </u> | <u>l</u> | | | 2,837,548 | | 170,252,856 | | 0 | | 0 | | 0 |
| Target | | C0603 High prevale | ence rate of epid | emins (cholera, mening | gitis, plague | e, measles, polio, yellow fe | ver etc) redu | ced from 5.2% to 3.2% by | June 2021 | ļ | | | | |
| C0603S01 | To procure at | least 3700 blood bags for blood units | s collection at Ka | shishi HC by June 2019 |) | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 767,279 | 1 | 767,279 | 4 | 3,069,116 | 12 | 9,207,348 | 16 | 12,276,464 | 25 | 19,181,975 |
| Activity Tota | i | | | *************************************** | | 767,279 | | 3,069,116 | | 9,207,348 | | 12,276,464 | | 19,181,975 |
| C0603S02 | To conduct 8 | days monthly blood collection exercis | se by June 2019 | | | | | | | | | | · | |
| | 21113103 | Extra-Duty | Person days | 30,000 | 180 | 5,400,000 | 216 | 6,480,000 | 288 | 8,640,000 | 336 | 10,080,000 | 480 | 14,400,000 |
| | 21121103 | Food and Refreshment | Each | 6,000 | 200 | 1,200,000 | 240 | 1,440,000 | 280 | 1,680,000 | 320 | 1,920,000 | 400 | 2,400,000 |
| Activity Tota | I | | | | | 6,600,000 | | 7,920,000 | | 10,320,000 | | 12,000,000 | | 16,800,000 |
| C0603S03 | To facilitate tra | ansportation of blood units sample d | onated from Kas | hishi HC to Zonal Blood | d Bank for s | screening twice a month by | June 2019 | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10,000 | 15 | 150,000 | 20 | 200,000 | 56 | 560,000 | 100 | 1,000,000 | 180 | 1,800,000 |
| | 22010105 | Per Diem - Domestic | Person | 80,000 | 15 | 1,200,000 | 20 | 1,600,000 | 28 | 2,240,000 | 32 | 2,560,000 | 40 | 3,200,000 |
| Activity Tota | l | | | | | 1,350,000 | | 1,800,000 | | 2,800,000 | | 3,560,000 | | 5,000,000 |
| C0603S04 | To procure 10 | kits of medicine for STI syndromic m | nanagement for I | Kashishi HC twice a yea | ar by June 2 | 2019 | | | | | - | | - | |
| | | Drugs and Medicines | kit | 30,000 | 4 | 120,000 | 8 | 240,000 | 12 | 360,000 | 16 | 480,000 | 20 | 600,000 |
| Activity Tota | | | ···· | ·· | | 120,000 | | 240,000 | | 360,000 | | 480,000 | | 600,000 |
| Service Output Target | t | | | se Control Managed an | | d | | | | | ' | | ' | |
| C0701S66 | To procure 5 | Sets Hospital supplies for intergrated | management of | essential surgical cond | ition at Chi | kobe HCtwice a year by Ju | ne 2019 | | | | | | | |
| | | Hospital Supplies | kit | 100,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 |
| Activity Tota | | | | | | 400,000 | | 400,000 | | 400,000 | | 400,000 | | 400,000 |
| C0701S87 | To procure 10 | cartons of essential equipment, me | dicines, medical | supplies, laboratory rea | gents and | vaccines for major NCDs for | or proper Ma | anagement of cases and co | mplications | by June 2019 | | - | | |
| | 22004102 | Drugs and Medicines | Bottle | 80,000 | 4 | 320,000 | 8 | 640,000 | 16 | 1,280,000 | 24 | 1,920,000 | 48 | 3,840,000 |
| | A | 4 | | | | | | | | | | | | |

| | | Requ | iired Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|----------------|---------------------------------------|----------------------|----------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | ıl | | ' | | | 320,000 | | 640,000 | | 1,280,000 | | 1,920,000 | | 3,840,000 |
| C0701S88 | To procure 5 s | ets of hospital supplies for integrat | ed management o | of essential surgical con- | ditions at k | ashishi twice a year by Jun | e 2019 | | | • | | : | · | |
| | 22004105 | Hospital Supplies | Set | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Tota | ıl | | | <u></u> | ····· | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| Target | | C0702 High Preva | alence rate of Dial | petes Mellitus by 2.2% | | | | | | | | | | |
| C0702S49 | Procurement of | of 6 Glucometer and strips once a y | ear for Testing dia | abetic clients at Nzera F | lealth cent | er | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 200,000 | 1 | 200,000 | 2 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | ıl | | | | ····· | 200,000 | | 400,000 | | 0 | | 0 | | 0 |
| C0702S52 | Procurement of | of 6 Glucometer and strips once a y | ear for Testing dia | abetic clients at Katoro I | Health cen | ter | | · ! | | | | | <u> </u> | |
| | 31122205 | Medical Equipment | Set | 100,000 | 1 | 100,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 |
| Activity Tota | .l | | | | <u> </u> | 100,000 | | 400,000 | | 400,000 | | 400,000 | | 400,000 |
| C0702S54 | Procurement of | of 4 sets of glucometer machines a | nd their strips for | diabetes tests at Kashis | shi h/c once | e a year by June 2019 | | 1 | | l l | | | | |
| | 31122205 | Medical Equipment | Set | 100,000 | 1 | 100,000 | 4 | 400,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Tota | | | | | | 100,000 | | 400,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| Service Outpu | ut | C08 Treatment | and care of other | common diseases of lo | cal | | | . | | | | 3,000,000 | | _,,,,,,, |
| Target | | C0801 Prevalence | e of eye diseases | among OPD cases redu | uced from (| 0.5% to 0.2% by June 2021 | | | | | | | | |
| C0801S27 | To procure 1 s | et of essential ophalmic equipmen | t for Chikobe HC t | oy June 2019. | | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 100,000 | 1 | 100,000 | 1 | 100,000 | 1 | 100,000 | 1 | 100,000 | 1 | 100,000 |
| Activity Tota | | | | ····· | <u>'</u> | 100,000 | | 100,000 | | 100,000 | | 100,000 | | 100,000 |
| C0801S28 | To conduct sp | ecial joint eye clinic to perform eye | examination, min | or surgeries and other s | ervices mo | onthly at Chikobe HC by Jur | ne, 2019 | <u>'</u> | | ' | | <u> </u> | | |
| | 22003102 | Diesel | Litres | 2,500 | 200 | 500,000 | 200 | 500,000 | 200 | 500,000 | 200 | 500,000 | 200 | 500,000 |
| | 22010105 | Per Diem - Domestic | Person | 30,000 | 37 | 1,101,000 | 20 | 600,000 | 20 | 600,000 | 20 | 600,000 | 20 | 600,000 |
| Activity Tota | | | | | J | 1,601,000 | | 1,100,000 | | 1,100,000 | | 1,100,000 | | 1,100,000 |
| C0801S29 | | days weekly house to house and so | chools visiting diss | seminating health educa | ition promo | | a, family pla | nning and safe water use, h | ygiene and | sanitation by June 2019 | | ,, | | ,, |
| | 21113103 | Extra-Duty | Person | 20,000 | 52 | 1,040,000 | 80 | 1,600,000 | 80 | 1,600,000 | 80 | 1,600,000 | 80 | 1,600,000 |
| Activity Tota | | | | | 02 | 1,040,000 | | 1,600,000 | | 1,600,000 | | 1,600,000 | | 1,600,000 |
| C0801S47 | | ets of essential ophthalmic equipm | ent for Kashishi F | IC by June 2019 | | 1,2 10,000 | | 1,223,666 | | -,3,000 | | 1,000,000 | | 1,000,000 |
| 20001041 | | | | | | 700.000 | 8 | 4 400 000 | | 4 400 000 | 40 | 0.000.000 | 10 | 0.000.000 |
| | | Medical Equipment | Set | 175,000 | 4 | 700,000 700,000 | 8 | 1,400,000 1,400,000 | 8 | 1,400,000 1,400,000 | 16 | 2,800,000 2,800,000 | 16 | 2,800,000 2,800,000 |
| Activity Tota | | | | | | | | | | | | | | |

| 2 Activity Total Target C0802S09 Total Activity Total C0802S10 To | 22004104 To procure 1 d | Diesel Per Diem - Domestic C0802 Prevalence acks of dental (temporal and permonental Supplies ental extraction sets and 1 hand publical Equipment | nanent) filling mater | ials quartely by June, 2 | | 500,000 1,200,000 1,700,000 3% to 0.1% by June 2021 658,640 | No. of Units 220 12 | 550,000 1,200,000 1,750,000 | No. of <i>Units</i> 260 20 | 650,000 2,000,000 2,650,000 | No. of Units 320 24 | 800,000 2,400,000 3,200,000 | No. of Units 400 40 | 1,000,000 4,000,000 5,000,000 |
|--|---|--|--|---|-------------------|---|-----------------------|-----------------------------------|----------------------------|-----------------------------------|------------------------------|-----------------------------------|------------------------------|-------------------------------------|
| Activity Total Target C0802S09 Total Activity Total C0802S10 Total | 22010105 To procure 4 p 22004104 To procure 1 d | Per Diem - Domestic C0802 Prevalence acks of dental (temporal and pernomental Supplies ental extraction sets and 1 hand pernomental statemental pernomental statemental extraction sets and 1 hand pernomental statemental extraction sets and 1 hand pernomental extraction sets and 2 hand pernomental extraction sets and 3 hand pern | Person days. Dee of oral diseases ananent) filling mater kit | among OPD cases reduials quartely by June, 2 | 12 Inced from 0.3 | 1,200,000 1,700,000 3% to 0.1% by June 2021 658,640 | 12 | 1,200,000 | | 2,000,000 | | 2,400,000 | | 4,000,000 |
| Activity Total Target C0802S09 To 2 Activity Total C0802S10 To 3 | To procure 4 p 22004104 To procure 1 d | C0802 Prevalence acks of dental (temporal and pernomental Supplies | days se of oral diseases ananent) filling mater kit sieces burs for Chike | among OPD cases redu ials quartely by June, 2 219,547 | oced from 0.3 | 1,700,000 3% to 0.1% by June 2021 658,640 | | | 20 | | 24 | | 40 | |
| Activity Total | 22004104 To procure 1 d | Dental Supplies ental extraction sets and 1 hand p | ce of oral diseases a manent) filling mater kit bieces burs for Chike | ials quartely by June, 2 | oced from 0.3 | 1,700,000 3% to 0.1% by June 2021 658,640 | | | | 2,650,000 | | 3,200,000 | | |
| C0802S09 To 2 Activity Total C0802S10 To 3 | 22004104 To procure 1 d | Dental Supplies ental extraction sets and 1 hand p | kit kit cieces burs for Chike | ials quartely by June, 2 | 019 | 658,640 | | | | | | - | - | |
| 2 Activity Total C0802S10 To | 22004104 To procure 1 d | Dental Supplies | kit bieces burs for Chike | 219,547 | 3 | | | 1 | | | | | | |
| Activity Total C0802S10 To | To procure 1 d | ental extraction sets and 1 hand p | pieces burs for Chik | | - 1 | | | | | | | | | |
| Activity Total C0802S10 To | To procure 1 d | ental extraction sets and 1 hand p | pieces burs for Chike | | | | 8 | 1,756,372 | 8 | 1,756,372 | 8 | 1,756,372 | 8 | 1,756,372 |
| 3 | | | | obe Health Center for p | | 658,640 | | 1,756,372 | | 1,756,372 | | 1,756,372 | | 1,756,372 |
| | 31122205 | Medical Equipment | Set | | roper mana | gement of cases and comp | plications Ju | ne , 2019 | · | <u> </u> | <u> </u> | <u> </u> | | |
| Activity Total | | | 561 | 500,000 | 1 | 500,000 | 2 | 1,000,000 | 2 | 1,000,000 | 2 | 1,000,000 | 2 | 1,000,000 |
| | | | | <u>'</u> | | 500,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| C0802S11 To | To procure der | ntal (temporal and permanent) filli | ng materials on oral | health care to 10 school | ols quartely | by June, 2019 | · | | - | | | <u> </u> | - | |
| 2 | 22004104 | Dental Supplies | Set | 219,545 | 4 | 878,180 | 8 | 1,756,360 | 12 | 2,634,540 | 16 | 3,512,720 | 20 | 4,390,900 |
| Activity Total | | | | <u> </u> | | 878,180 | | 1,756,360 | | 2,634,540 | | 3,512,720 | | 4,390,900 |
| C0802S12 To | To procure 4 d | ental extraction sets and 2 hand p | pieces burs for Kato | ro Health Centers for pi | roper manag | gement of cases and comp | olications Jur | ie , 2019 | | | | | | |
| 2 | 22004104 | Dental Supplies | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| 3 | 31122205 | Medical Equipment | Set | 500,000 | 1 | 500,000 | 2 | 1,000,000 | 3 | 1,500,000 | 3 | 1,500,000 | 3 | 1,500,000 |
| Activity Total | | | | ······································ | | 700,000 | | 1,400,000 | | 2,100,000 | | 2,300,000 | | 2,500,000 |
| C0802S13 T | To conduct qua | arterly oral and eye health educati | ion to 600 pupils fro | m 30 selected primary | schools at b | y June 2019 | | | | | | | | |
| 2 | 22003102 | Diesel | Litres | 2,500 | 100 | 250,000 | 120 | 300,000 | 200 | 500,000 | 240 | 600,000 | 300 | 750,000 |
| 2 | 22010105 | Per Diem - Domestic | Person | 80,000 | 4 | 320,000 | 8 | 640,000 | 12 | 960,000 | 16 | 1,280,000 | 20 | 1,600,000 |
| Activity Total | | | days | ······································ | | 570,000 | | 940,000 | | 1,460,000 | | 1,880,000 | | 2,350,000 |
| Target | | C0803 Prevalence | e of skin disease co | onditions reduced from | 4% to 2% by | / June 2021 | | Į. | I | <u> </u> | | | | |
| C0803S20 T | To procure 4 c | artons quarterly of skin medicine | for treatment of skir | n condition for Nzera Ho | by June 20 | 19 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | C |
| Activity Total | | | | ······································ | | 600,000 | | 1,200,000 | | 0 | | 0 | | 0 |
| C0803S21 T | To procure ess | ential ophthalmic equipment for N | Izera HCs by June | 2019. | | | | | | | | | ! | |
| 3 | | Medical Equipment | Set | 100,000 | 1 | 100,000 | 2 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | | | | · | | 100,000 | | 200,000 | | 0 | | 0 | | 0 |
| C0803S22 T | To procure 10 | tins of essential medicines for sch | nistomiasis for 5 HC | S quartely by June, 201 | 19 | | | | | | | | <u> </u> | |
| | 22004102 | Drugs and Medicines | kit | 222,000 | 4 | 888,000 | 8 | 1,776,000 | 0 | 0 | 0 | 0 | 0 | |

| | | Requi | ired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ord budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|-----------------|--|--------------------|---------------------------|---|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | İ | | | | | 888,000 | | 1,776,000 | | 0 | | 0 | | 0 |
| C0803S23 | To procure 4 of | cartons quarterly of skin medicine for | or treatment of sk | in condition for Chikobe | HC by Jur | ne 2019 | | | | | | | | |
| | | Drugs and Medicines | kit | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 8 | 1,200,000 | 8 | 1,200,000 | 8 | 1,200,000 |
| Activity Total | | | | | | 600,000 | | 1,200,000 | | 1,200,000 | | 1,200,000 | | 1,200,000 |
| C0803S24 | To procure qu | arterly 10 packs of dermatological m | nedicines for mar | nagement of skin diseas | es Katoro | Health centres by June, 201 | 19 | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,000 | 4 | 80,000 | 4 | 80,000 | 4 | 80,000 | 4 | 80,000 | 4 | 80,000 |
| Activity Total | ······ | 1 | | | | 80,000 | | 80,000 | | 80,000 | | 80,000 | | 80,000 |
| C0803S25 | To procure 4 of | cartons quarterly of skin medicine for | or treatment of sk | in condition for Kashishi | i HC by Ju | ne 2019 | | ! | | <u>'</u> | | <u>'</u> | | |
| | 22004102 | Drugs and Medicines | Carton | 170,000 | 4 | 680,000 | 8 | 1,360,000 | 8 | 1,360,000 | 12 | 2,040,000 | 16 | 2,720,000 |
| Activity Total | l | | | | | 680,000 | | 1,360,000 | | 1,360,000 | | 2,040,000 | | 2,720,000 |
| C0803S26 | To procure 20 | 00 Tins of Albendazole for soil transr | mitted Helmithes | is Kashishi HC quartely | by June, 2 | 019 | | | | 1 | | | | |
| | 22004102 | Drugs and Medicines | Set | 55,000 | 2 | 110,000 | 8 | 440,000 | 12 | 660,000 | 32 | 1,760,000 | 40 | 2,200,000 |
| Activity Total | <u>l</u> | <u> </u> | | | | 110,000 | | 440,000 | | 660,000 | | 1,760,000 | | 2,200,000 |
| Target | | C0804 Prevalence | rate of Neglecte | d Tropical Diseases (NT | Ds) reduc | ed from 2.2% to 1.5% by Ju | ne 2021 | | | | | | | |
| C0804S24 | | cartons of essential equipment, me by June 2019 | edicines, medical | supplies, laboratory rea | igents and | vaccines for major NCDs (| Acute & Chr | onic Respiratory diseases) | for proper I | Management of cases and | | | | |
| | 22004102 | Drugs and Medicines | kit | 80,000 | 4 | 320,000 | 4 | 320,000 | 4 | 320,000 | 4 | 320,000 | 4 | 320,000 |
| Activity Total | ······ | | | | *************************************** | 320,000 | | 320,000 | | 320,000 | | 320,000 | | 320,000 |
| C0804S25 | To procure 20 | vials of anti-rabies quartely for Chik | obe HC by June | , 2019 | | | | | | · . | | - | · | |
| | 22004101 | Vaccines | Each | 21,100 | 40 | 844,000 | 40 | 844,000 | 40 | 844,000 | 40 | 844,000 | 40 | 844,000 |
| Activity Total | l | | | | | 844,000 | | 844,000 | | 844,000 | | 844,000 | | 844,000 |
| C0804S26 | To procure qu | arterly 200 Tins of Albendazole for | Soil Transmitted | Helmithesis Chikobe HO | C quartely | by June, 2019 | | | | - | | | | |
| | 22004102 | Drugs and Medicines | kit | 2,200 | 50 | 110,000 | 60 | 132,000 | 60 | 132,000 | 60 | 132,000 | 60 | 132,000 |
| Activity Total | | <u> </u> | | | | 110,000 | | 132,000 | | 132,000 | | 132,000 | | 132,000 |
| C0804S29 | To procure 20 | vials of anti-rabies on quartely basis | s for Kashishi HC | by June, 2019 | | 1 | | | | 1 | | | | |
| | 22004101 | Vaccines | Unit | 21,100 | 40 | 844,000 | 80 | 1,688,000 | 120 | 2,532,000 | 240 | 5,064,000 | 240 | 5,064,000 |
| Activity Total | I | <u> </u> | | | ····· | 844,000 | | 1,688,000 | | 2,532,000 | | 5,064,000 | | 5,064,000 |
| Target | | C0805 Incidence o | f Schistomiasis | reduced from 11.3 to 9 b | oy 2021 | <u> </u> | | | | 1 | | | | |
| C0805S31 | To procure 10 | tins of essential medicines for schis | tomiasis for 5 H | C quartely by June, 2019 | 9 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,800 | 30 | 534,000 | 32 | 569,600 | 32 | 569,600 | 32 | 569,600 | 32 | 569,600 |
| Activity Total | I | | | | *************************************** | 534,000 | | 569,600 | | 569,600 | | 569,600 | | 569,600 |

| | | Require | d Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwai | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---|---|--|--|--|--|--|-----------------------------------|--|-----------------|---------------------------------------|-----------------|---------------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C0805S32 | To procure 10 | tins of essential medicines for schisto | miasis for Kashi | ishi HC quartely by Jur | ne, 2019 | | <u> </u> | | | | | | | |
| | 22004102 | Drugs and Medicines | Packet | 17,800 | 30 | 534,000 | 120 | 2,136,000 | 160 | 2,848,000 | 200 | 3,560,000 | 200 | 3,560,00 |
| Activity Tota | I | | | | | 534,000 | | 2,136,000 | | 2,848,000 | | 3,560,000 | | 3,560,00 |
| Service Outpu | ıt | C09 Human Resou | urce for health in | n terms of number profe | essional M | lix at all levels improved | | | | | | | | |
| Target | | C0901 Shortage of sl | killed and mixed | d human resource for he | ealth reduc | ced from 45% to 30% June 2 | 2021 | | | | | | | |
| C0901S70 | To facilitate pa | ayment of incentives to 18 employees | to improve perf | ormance at Kashishi H | C on quart | terly basis by June 2019 | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000 | 72 | 1,440,000 | 88 | 1,760,000 | 104 | 2,080,000 | 120 | 2,400,000 | 144 | 2,880,00 |
| Activity Tota | l | | | ·· | | 1,440,000 | | 1,760,000 | | 2,080,000 | | 2,400,000 | | 2,880,00 |
| C0901S9A | To conduct or | ientation of 12 new employees on basi | c employment t | erms and conditions tw | ice a year | r by June 2019 | <u> </u> | ' | | , | | ! | | |
| | 21113103 | Extra-Duty | Person | 80,000 | 288 | 23,040,000 | 288 | 23,040,000 | 216 | 17,280,000 | 288 | 23,040,000 | 296 | 23,680,000 |
| | 21121103 | Food and Refreshment | days Each | 24,000 | 210 | 5,040,000 | 216 | 5,184,000 | 216 | 5,184,000 | 224 | 5,376,000 | 264 | 6,336,00 |
| | 22001101 | Office Consumables (papers, | Person | 15,000 | 4 | 60.000 | 4 | 60.000 | 4 | 60.000 | 8 | 120,000 | 20 | 300,00 |
| | | pencils, pens and stationaries) | days | | | | | | | | | [| | |
| Objective | | • | • | -Economic Services an | d Infrastru | 28,140,000 cture Increased | | 28,284,000 | | 22,524,000 | | 28,536,000 | | 30,316,00 |
| Activity Tota Objective Service Outpu Target D0502D02 | ıt | D05 Environmenta D0502 Sanitation fac taff latrine at Chikobe Health center by | I Health and Sa | anitation improved acreased from 55% to 8 | | icture Increased | | 28,284,000 | | 22,524,000 | | 28,536,000 | | 30,316,00 |
| Activity Tota Objective Service Output Target | ıt | D05 Environmenta D0502 Sanitation fac | I Health and Sa | anitation improved acreased from 55% to 8 | | icture Increased | null | 28,284,000 null | null | 22,524,000 null | null | 28,536,000 null | null | nu |
| Activity Total Objective Service Output Target D0502D02 | To construct s | D05 Environmenta D0502 Sanitation fac taff latrine at Chikobe Health center by Outsource maintenance | I Health and Sa ility coverage in September 20 contract | nitation improved acreased from 55% to 80 | 0% by Jun | incture Increased | | null | | null | null | , , | null | nu |
| Activity Total Objective Service Output Target D0502D02 | To construct s 22021107 | D05 Environmenta D0502 Sanitation fac taff latrine at Chikobe Health center by Outsource maintenance | I Health and Sa ility coverage in v September 20 contract | nitation improved creased from 55% to 86 | 0% by Jun | 6,000,000 6,000,000 | | null | | null | null | null | null | nu |
| Activity Total Objective Service Output Target D0502D02 Activity Total | To construct s 22021107 | D05 Environmenta D0502 Sanitation fac taff latrine at Chikobe Health center by Outsource maintenance contract services | I Health and Sa ility coverage in v September 20 contract | nitation improved creased from 55% to 86 | 0% by Jun | 6,000,000 6,000,000 | | null | | null | null 0 | null | null 0 | nu nu |
| Activity Total Objective Service Output Target D0502D02 Activity Total | To construct s 22021107 To conduct ar 22001112 | D05 Environmenta D0502 Sanitation fac taff latrine at Chikobe Health center by Outsource maintenance contract services nual fumigation to 10 health facility bu Outsourcing Costs (includes | I Health and Sa illity coverage in September 20 contract | nitation improved acreased from 55% to 80 18 6,000,000 | 0% by Jun 1 ve insects | 6,000,000 6,000,000 to Nzera health Centre by J | une, 2019 | null null | | null null | | null | | nu nu l |
| Activity Tota Objective Service Output Target D0502D02 Activity Tota D0502S66 | To construct s 22021107 To conduct ar 22001112 | D05 Environmenta D0502 Sanitation fac taff latrine at Chikobe Health center by Outsource maintenance contract services nual fumigation to 10 health facility bu Outsourcing Costs (includes | Il Health and Sa illity coverage in v September 20 contract illdings to prever contract | nitation improved ocreased from 55% to 8th 18 | 1 ve insects | 6,000,000 6,000,000 to Nzera health Centre by J 200,000 | une, 2019 2 | null null 400,000 | | null null | | null null | | nu nu l |
| Activity Tota Objective Service Output Target D0502D02 Activity Tota D0502S66 Activity Tota D0502S67 | To construct s 22021107 To conduct ar 22001112 | D05 Environmenta D0502 Sanitation fac taff latrine at Chikobe Health center by Outsource maintenance contract services nual fumigation to 10 health facility bu Outsourcing Costs (includes cleaning and security services) | I Health and Sa illity coverage in September 20 contract ildings to prever contract Each | nitation improved acreased from 55% to 80 | 0% by Jun 1 ve insects 1 ve insects | 6,000,000 6,000,000 to Nzera health Centre by J 200,000 | une, 2019 2 | null 400,000 400,000 | | null 0 0 | 0 | null 0 0 0 | 0 | nu nu |
| Activity Tota Objective Service Output Target D0502D02 Activity Tota D0502S66 Activity Tota D0502S67 | To construct s 22021107 To conduct ar 22001112 To conduct ar 22001112 | D05 Environmenta D0502 Sanitation fac taff latrine at Chikobe Health center by Outsource maintenance contract services nual fumigation to 10 health facility bu Outsourcing Costs (includes cleaning and security services) | I Health and Sa illity coverage in September 20 contract ildings to prever contract Each | nitation improved acreased from 55% to 86 18 6,000,000 Int vermin and destruction and vermin and destruction and destruction and destruction and destruction and destruction and destruction and destruction and destruction | 0% by Jun 1 ve insects 1 ve insects | 6,000,000 6,000,000 to Nzera health Centre by J 200,000 to Katoro health Centre by | une, 2019 2 June, 2019 | null null 400,000 400,000 | 0 | null null 0 | 0 | null null 0 | 0 | nu nu |
| Activity Tota Objective Service Output Target D0502D02 Activity Tota D0502S66 Activity Tota D0502S67 | To construct s 22021107 To conduct ar 22001112 To conduct ar 22001112 | D05 Environmenta D0502 Sanitation fac taff latrine at Chikobe Health center by Outsource maintenance contract services nual fumigation to 10 health facility bu Outsourcing Costs (includes cleaning and security services) | I Health and Sa illity coverage in September 20 contract ildings to prever contract ildings to prever Each | nitation improved acreased from 55% to 80 | 1 ve insects 1 ve insects 2 | 6,000,000 6,000,000 to Nzera health Centre by J 200,000 200,000 to Katoro health Centre by 400,000 | une, 2019 2 June, 2019 2 | null null 400,000 400,000 | 0 | 0 0 | 0 | 0 0 0 | 0 | nu nu |
| Activity Tota Objective Service Output Target D0502D02 Activity Tota D0502S66 Activity Tota D0502S67 Activity Tota D0502S68 | To construct s 22021107 To conduct ar 22001112 To conduct ar 22001112 | D05 Environmenta D0502 Sanitation fac taff latrine at Chikobe Health center by Outsource maintenance contract services. nual furnigation to 10 health facility bu Outsourcing Costs (includes cleaning and security services) nual furnigation to 10 health facility bu Outsourcing Costs (includes cleaning and security services) | Il Health and Sa illity coverage in September 20 contract ildings to prever contract Each ildings to prever contract | nitation improved creased from 55% to 80 forms | 1 ve insects 1 ve insects 2 ive insects | 6,000,000 6,000,000 to Nzera health Centre by J 200,000 to Katoro health Centre by 400,000 400,000 to Chikobe HC by June, 20 | une, 2019 2 June, 2019 2 | null 400,000 400,000 400,000 150,000 | 0 | 0 0 0 150,000 | 0 | 0 0 0 | 0 | nu nu |
| Activity Tota Objective Service Output Target D0502D02 Activity Tota D0502S66 Activity Tota D0502S67 Activity Tota D0502S68 | To construct s 22021107 To conduct ar 22001112 To conduct ar 22001112 To conduct ar 22011112 | D05 Environmenta D0502 Sanitation fac taff latrine at Chikobe Health center by Outsource maintenance contract services nual fumigation to 10 health facility bu Outsourcing Costs (includes cleaning and security services) nual fumigation to 10 health facility bu Outsourcing Costs (includes cleaning and security services) | Il Health and Sa illity coverage in September 20 contract ildings to prever contract Each ildings to prever contract | anitation improved coreased from 55% to 80 (18 6,000,000) Int vermin and destructive 200,000 (200,000) Int vermin and destructive 200,000 (200,000) Int vermin and destructive 200,000 (200,000) | 1 ve insects 1 ve insects 2 ive insects | 6,000,000 6,000,000 to Nzera health Centre by J 200,000 to Katoro health Centre by 400,000 400,000 s to Chikobe HC by June, 20 | June, 2019 2 June, 2019 2 | null 400,000 400,000 400,000 | 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 | nu nu 150,00 |
| Activity Tota Objective Service Output Target D0502D02 Activity Tota D0502S66 Activity Tota D0502S67 Activity Tota Activity Tota Activity Tota Activity Tota Activity Tota Activity Tota | To construct s 22021107 To conduct ar 22001112 To conduct ar 22001112 To conduct ar 22001111 | D05 Environmenta D0502 Sanitation fac taff latrine at Chikobe Health center by Outsource maintenance contract services. nual furnigation to 10 health facility bu Outsourcing Costs (includes cleaning and security services) nual furnigation to 10 health facility bu Outsourcing Costs (includes cleaning and security services) | Il Health and Sa illity coverage in September 20 contract ildings to prever contract Each Liddings to prever contract contract | nitation improved acreased from 55% to 86 (18 6,000,000 on the vermin and destruction 200,000 on the vermin and destruction 150,000 on the vermin | 1 ve insects 1 ve insects 2 ive insects | 6,000,000 6,000,000 to Nzera health Centre by J 200,000 to Katoro health Centre by 400,000 400,000 to Chikobe HC by June, 20 150,000 | June, 2019 2 June, 2019 2 119 | null 400,000 400,000 400,000 150,000 | 0 | 0 0 0 0 150,000 | 0 | 0 0 0 0 150,000 | 0 | nu nu 150,00 |
| Activity Tota Objective Service Output Target D0502D02 Activity Tota D0502S66 Activity Tota D0502S67 Activity Tota D0502S68 | To construct s 22021107 To conduct ar 22001112 To conduct ar 22001112 To conduct ar 22001111 | D05 Environmenta D0502 Sanitation fac taff latrine at Chikobe Health center by Outsource maintenance contract services nual fumigation to 10 health facility bu Outsourcing Costs (includes cleaning and security services) nual fumigation to 10 health facility bu Outsourcing Costs (includes cleaning and security services) nual fumigation to 10 health facility bu Outsourcing Costs (includes cleaning and security services) | Il Health and Sa illity coverage in September 20 contract ildings to prever contract Each Liddings to prever contract contract | nitation improved acreased from 55% to 86 (18 6,000,000 on the vermin and destruction 200,000 on the vermin and destruction 150,000 on the vermin | 1 ve insects 1 ve insects 2 ive insects | 6,000,000 6,000,000 to Nzera health Centre by J 200,000 to Katoro health Centre by 400,000 400,000 to Chikobe HC by June, 20 150,000 | June, 2019 2 June, 2019 2 119 | null 400,000 400,000 400,000 150,000 | 0 | 0 0 0 0 150,000 | 0 | 0 0 0 0 150,000 | 0 | 1,200,000 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|------------------|--|----------------------|--------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Service Outpu | t | D27 State and inf | rastructure of he | alth facilities improved | d d | | | | | | | | | |
| Target | | D2701 Shortage of H | Health facilities' i | infrastructure reduced | from 50% t | to 25% by June 2021 | | | | | | | | |
| D2701D03 | To facilitate pr | ocurement of electrical equipment fo | r the building of | the pharmacy at Nzera | a HC. | | | | | | | | | |
| | 22028105 | Fire Protection Equipment | Set | 3,000,000 | 1 | 3,000,000 | null | null | null | null | null | null | null | nul |
| Activity Tota | | | | | | 3,000,000 | | null | | null | | null | | nul |
| D2701D07 | To facilitate re | habilitation of RCH building at Bukoli | Health Center b | ov September 2018 | | <u> </u> | | | | | | | | |
| 22.0.20. | | Outsource maintenance | | 1 | | 40.500.000 | | | | | | | | |
| | 22021107 | contract convices | contract | 13,500,000 | | 13,500,000 | null | null | null | null | null | null | null | nul |
| Activity Tota | l | | | | | 13,500,000 | | null | | null | | null | | null |
| D2701D09 | To facilitate re | novation and rahabilitation of Bukoli F | Health Center by | September 2018 | | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | contract | 4,236,187 | 1 | 4,236,187 | null | null | null | null | null | null | null | null |
| Activity Tota | I | | | | | 4,236,187 | | null | | null | | null | | null |
| Objective | | E Good Govern | nance and Admir | nistrative Services Enh | nanced | 1 | | | | | | | | |
| Service Outpu | t | E01 Organization | al structure and | institutional managem | ent at all lev | vels strengthened | | | | | | | | |
| Target | | E0101 Organization | structures and i | nstitutional manageme | ent at all lev | els strengthened from 60% | to 80% by Ju | une 2021 | | | | | | |
| E0101S0E | To facilitate pe | er diem allowances during manageme | ent activities by s | september 2018. | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic | Each | 60,000 | 10 | 600,000 | null | null | null | null | null | null | null | null |
| Activity Tota | I | | | ······ | | 600,000 | | null | | null | | null | | null |
| E0101S0K | To procure 83 | 3,533 litres of Fuel for ambulance for | Bukoli Health Ce | enter by September 20 | 018 | I I | | | ! | I | | | | |
| | 22003102 | Diesel | Litres | 2,500,000 | | 2,500,000 | null | null | null | null | null | null | null | null |
| | | Diesei | Littes | 2,500,000 | <u> </u> | | nuii | | nuii | | nuii | | nuii | |
| Activity Tota | 1 | | | | | 2,500,000 | | null | | null | | null | | null |
| E0101S0L | To procure fue | el for Ambulance at Kashishi HC by S | eptember 2018 | I | | I I | | | ı | 1 | | | | |
| | 22003102 | Diesel | Litres | 2,400,000 | 1 | 2,400,000 | null | null | null | null | null | null | null | null |
| Activity Tota | I | | | | | 2,400,000 | | null | | null | | null | | null |
| E0101S0M | To print 5 boo | ks of Facility budget for Bukoli Health | Center by Septe | ember 2018 | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Book | 500,000 | 1 | 500,000 | null | null | null | null | null | null | null | null |
| Activity Tota | <u></u> | | | <u> </u> | | 500,000 | | null | | null | | null | | null |
| E0101S0P | | ayment of Vitamin A allowance to Hea | alth Care provido | ers at Bukoli Health Co | entre by Son | · | | | | 1 | | nun | | - Iluli |
| L010130P | | | | | | | | | | | | | | |
| | | Extra-Duty | Hour | 560,000 | | 560,000 | null | null | null | null | null | null | null | null |
| Activity Tota | <u> </u> | | | | | 560,000 | | null | | null | | null | | null |
| E0101S0R | To print Annua | al Plan for Kashishi HC by september | 2018 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 500,000 | 1 | 500,000 | null | null | null | null | null | null | null | null |
| | A | l | | / | | | | | | | | | | |

| | | Requir | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|-------------------|---|--------------------|--|---|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | i | | | | | 500,000 | | null | | null | | null | | null |
| E0101S0T | To facilitate pa | ayment of meetings allowance conduc | cted at DMO offi | ce to Health Care provi | ders from I | Bukoli Health Centre by Sep | tember 201 | 9 | | | | | - | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 600,000 | 1 | 600,000 | null | null | null | null | null | null | null | nul |
| Activity Total | I | (etc) | | ······································ | | 600,000 | | null | | null | | null | | nul |
| E0101S1Q | To facilitate A | mbulance maintenance at Chikobe He | ealth center by \$ | September 2018 | | 1 | | | | ' | | | - | |
| | 22021107 | Outsource maintenance contract services | contract | 3,000,000 | 1 | 3,000,000 | null | null | null | null | null | null | null | nul |
| Activity Total | I | Contract Services | <u>l</u> | J | | 3,000,000 | | null | | null | | null | | nul |
| E0101S1S | To facilitate p | ocurement of Computer and printer for | or Chikobe Heal | th Center by Septembe | er 2018 | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.). | Each | 3,000,000 | 1 | 3,000,000 | null | null | null | null | null | null | null | nul |
| Activity Total | I | THE CORP. TOO W. | | J | | 3,000,000 | | null | | null | | null | | nul |
| E0101S24 | To complete i | nstallation of GoTHoMIS system for N | Izera HC by sep | tember 2018 | | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment | Set | 22,500,000 | 1 | 22,500,000 | null | null | null | null | null | null | null | nul |
| Activity Total | I | | | | | 22,500,000 | | null | | null | | null | | null |
| E0101S82 | To procure 17 | dozes of SP to 3,000 pregnant wom | en on Malaria m | nanagement quarterly | by June 20 | 019 | | | | | | | | |
| | 22004102 | | Set | 300,000 | 2 | 600,000 | 2 | 600,000 | 2 | 600,000 | 4 | 1,200,000 | 4 | 1,200,000 |
| Activity Total | l | <u> </u> | | ······································ | *************************************** | 600,000 | | 600,000 | | 600,000 | | 1,200,000 | | 1,200,000 |
| E0101S9A | To facilitate tra | ansport of 1 health staff to prepare ar | nd submit HMIS | (MTUHA) report at DM | O's office b | oy June 2019. | | | | | | | - | |
| | 21113103 | Extra-Duty | Person days | 20,000 | 24 | 480,000 | 32 | 640,000 | 40 | 800,000 | 48 | 960,000 | 56 | 1,120,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| | 22014104 | Food and Refreshments | Each | 7,000 | 24 | 168,000 | 32 | 224,000 | 40 | 280,000 | 48 | 336,000 | 56 | 392,000 |
| Activity Total | I | <u> </u> | | | | 848,000 | | 1,264,000 | | 1,680,000 | | 2,096,000 | | 2,512,000 |
| E0101S9G | To facilitate p | ocurement of one set of computer sys | stem, appliance | s and its accessories for | or GOT HC | OMIS programme by June 20 | 019 | | | ' | | | <u> </u> | |
| | 22001102 | Computer Supplies and | Set | 1,500,000 | 1 | 1,500,000 | 1 | 1,500,000 | 2 | 3,000,000 | 2 | 3,000,000 | 3 | 4,500,000 |
| | 31122109 | Accessories Printers and Scanners | Set | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 |
| Activity Total | <u></u> | <u> </u> | | <u></u> | | 2,000,000 | | 2,000,000 | | 3,500,000 | | 3,500,000 | | 5,000,000 |
| E0101S9M | 1 | members of HMT from Kashishi HC | to conduct anua | al plan fof the year 201 | 8/2019 by | June 2019 | | 1 | | | | , , , , , | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 30 | 600,000 | 40 | 800,000 | 40 | 800,000 | 40 | 800,000 | 40 | 800,000 |
| | 21121103 | Food and Refreshment | days Each | 7,000 | 30 | 210,000 | 40 | 280,000 | 40 | 280,000 | 40 | 280,000 | 40 | 280,000 |
| | 22001101 | Office Consumables (papers, | Set | 200,000 | 1 | 200,000 | 1 | 200,000 | 2 | 400,000 | 2 | 400,000 | 2 | 400,000 |
| | 22001101 | pencils, pens and stationaries) | Jei | 200,000 | L <u>'</u> | 200,000 | | 200,000 | | 400,000 | ۷ | 400,000 | ۷ . | 400,00 |

| | | Requir | ed Inputs | | Annua | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|----------------|---|------------------|--------------------------|-----------------|--------------------------------|-----------------|---------------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 1,010,000 | | 1,280,000 | | 1,480,000 | | 1,480,000 | | 1,480,000 |
| E0101S9N | To conduct qu | arterly planned preventive maintenan | ice (PPM) and re | epair of 1 vehicle (ambu | ılance) of I | Izera Health Centre on qua | arterly basis | by June 2019 | | , | | | - | |
| | 22020111 | Outsource Maintenance Contract Services | contract | 2,250,000 | 4 | 9,000,000 | 8 | 18,000,000 | 12 | 27,000,000 | 16 | 36,000,000 | 20 | 45,000,000 |
| | 22021102 | Tyres and Batteries | Each | 700,000 | 5 | 3,500,000 | 10 | 7,000,000 | 0 | 0 | 0 | 0 | 0 | (|
| | 28130103 | Vehicles Insurance | Each | 4,050,662 | 1 | 4,050,662 | 2 | 8,101,325 | 0 | 0 | 0 | 0 | 0 | |
| Activity Total | <u></u> | <u> </u> | | <u> </u> | | 16,550,662 | | 33,101,325 | | 27,000,000 | | 36,000,000 | | 45,000,000 |
| E0101S9O | To conduct qu | arterly planned preventive maintenan | ice (PPM) and re | epair of 1 vehicle (ambu | ılance) of l | Katoro Health Centre on qua | arterly basis | by June 2019 | | | | , , | | |
| | 22018107 | Outsource maintenance | contract | 12,806,988 | 4 | 51,227,950 | 8 | 102,455,901 | 0 | 0 | 0 | 0 | 0 | |
| | 22021102 | contract services Tyres and Batteries | Each | 700,000 | 5 | 3,500,000 | 10 | 7,000,000 | 0 | 0 | 0 | 0 | 0 | |
| | 28130103 | Vehicles Insurance | Each | 4,000,000 | 1 | 4,000,000 | 2 | 8,000,000 | | 0 | 0 | 0 | 0 | |
| Activity Total | | venices insurance | Lacii | 4,000,000 | ' | 58,727,950 | 2 | 117,455,901 | | 0 | 0 | 0 | | |
| E0101S9P | | ansport of 1 health staff to prepare ar | nd submit HMIS | (MTLIHA) report at DM | O's office m | , , <u> </u> | | ,, | | - | | 0 | | |
| 20101031 | | Ground travel (bus, railway taxi, | | | | | 24 | 400.000 | 24 | 400.000 | 0.4 | 400,000 | 0.4 | 400.00 |
| | 22010102 | etc) | Trip | 5,000 | 24 | 120,000 | | 120,000 | | 120,000 | 24 | 120,000 | 24 | 120,000 |
| | 22010105 | Per Diem - Domestic | Person | 30,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 |
| Activity Total | | | (5514) | | | 480,000 | | 480,000 | | 480,000 | | 480,000 | | 480,000 |
| E0101S9X | To conduct qu | arterly planned preventive maintenan Outsourcing Costs (includes | ice (PPM) and re | epair of 1 vehicle (ambu | ilance) of t | Bukoli Health Centre on qua | arterly basis | by June 2019 | | | | | | |
| | 22001112 | cleaning and security services) | contract | 1,000,000 | 4 | 4,000,000 | 8 | 8,000,000 | 0 | 0 | 0 | 0 | 0 | (|
| | 22021102 | Tyres and Batteries | Each | 700,000 | 5 | 3,500,000 | 10 | 7,000,000 | 0 | 0 | 0 | 0 | 0 | (|
| | 28130103 | Vehicles Insurance | Each | 4,000,000 | 1 | 4,000,000 | 2 | 8,000,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | | | | | | 11,500,000 | | 23,000,000 | | 0 | | 0 | | (|
| E0101SA0 | To print 50 HM | IIS books for Kashishi HC by June 20 |)19 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 100 | 3,000 | 300,000 | 4,000 | 400,000 | 6,000 | 600,000 | 8,000 | 800,000 | 10,000 | 1,000,000 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | contract | 10,000 | 100 | 1,000,000 | 110 | 1,100,000 | 120 | 1,200,000 | 130 | 1,300,000 | 140 | 1,400,000 |
| Activity Total | | | | ····· | | 1,300,000 | | 1,500,000 | | 1,800,000 | | 2,100,000 | | 2,400,000 |
| E0101SAC | To print 50 HM | MIS books for Nzera HC by June 2019 |) | | | | | · · · · · · · · · · · · · · · · · · · | | , | | | - | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 10,000 | 195 | 1,950,000 | 390 | 3,900,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | ···· | Feermon Roug and Stationaries) | | <u> </u> | | 1,950,000 | | 3,900,000 | | 0 | | 0 | | (|
| E0101SAL | To print 50 HM | /IS books for Katoro HC by June 201 | 19 | | | I | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 10,000 | 230 | 2,300,000 | 460 | 4,600,000 | 0 | 0 | 0 | 0 | 0 | |

| | | Requir | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwai | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|-------------------|---|--|-------------------------|-----------------|--------------------------------|---|--------------------------------|-----------------|--------------------------------|---|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | l | | | | | 2,300,000 | | 4,600,000 | | 0 | | 0 | | |
| E0101SAM | To facilitate tra | ansport of 1 health staff to prepare a | nd submit HMIS (| MTUHA) report at DM | O's office b | oy June 2019. | | | | * | | | - | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 20,000 | 24 | 480,000 | 48 | 960,000 | 0 | 0 | 0 | 0 | 0 | |
| | 22010105 | Per Diem - Domestic | Days | 140,000 | 36 | 5,040,000 | 60 | 8,400,000 | 0 | 0 | 0 | 0 | 0 | |
| Activity Tota | i | | ······································ | | | 5,520,000 | | 9,360,000 | | 0 | | 0 | | |
| E0101SAN | To conduct qu | arterly planned preventive maintanar | nce (PPM) and re | pair of 1 vehicle (ambu | lance) of | Chikobe HC on quarterly ba | sis by June | 2019 | | | | | · | |
| | 22020111 | Outsource Maintenance Contract Services | contract | 1,500,000 | 4 | 6,000,000 | 4 | 6,000,000 | 4 | 6,000,000 | 8 | 12,000,000 | 8 | 12,000,00 |
| | 22021102 | Tyres and Batteries | Piece | 700,000 | 5 | 3,500,000 | 5 | 3,500,000 | 5 | 3,500,000 | 5 | 3,500,000 | 5 | 3,500,00 |
| | 28130103 | Vehicles Insurance | Each | 120,000 | 1 | 120,000 | 1 | 120,000 | 1 | 120,000 | 1 | 120,000 | 1 | 120,00 |
| Activity Tota | I | | ··········· | | | 9,620,000 | | 9,620,000 | | 9,620,000 | | 15,620,000 | | 15,620,00 |
| E0101SB5 | To conduct qu | arterly planned preventive maintenar | nce (PPM) and re | pair of 1 vehicle (ambu | lance) of | Kashishi HC on quarterly ba | sis by June | 2019 | | • | | | | |
| | 22021101 | Motor Vehicles and Water Craft | contract | 1,500,000 | 4 | 6,000,000 | 4 | 6,000,000 | 8 | 12,000,000 | 8 | 12,000,000 | 12 | 18,000,00 |
| | 22021102 | Tyres and Batteries | Each | 700,000 | 5 | 3,500,000 | 10 | 7,000,000 | 15 | 10,500,000 | 20 | 14,000,000 | 25 | 17,500,00 |
| Activity Tota | ······ | · | | · | | 9,500,000 | *************************************** | 13,000,000 | | 22,500,000 | *************************************** | 26,000,000 | | 35,500,00 |
| E0101SBD | To facilitate 8 | members of HMT from Nzera HC to | conduct anual pl | an fof the year 2018/2 | 019 by Ju | ne 2018 | | • | | | | | · | |
| | 21113103 | Extra-Duty | Days | 20,000 | 30 | 600,000 | 60 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 1 |
| | 21121103 | Food and Refreshment | Each | 7,000 | 30 | 210,000 | 60 | 420,000 | 0 | 0 | 0 | 0 | 0 | |
| Activity Tota | i | | | <u></u> | | 810,000 | | 1,620,000 | | 0 | | 0 | | |
| E0101SBE | To facilitate 8 | members of HMT from Katoro HC to | conduct anual p | lan fof the year 2018/2 | 2019 by Ju | ıne 2018 | | | | | | | <u> </u> | |
| | 21113103 | Extra-Duty | Body(ies) | 20,000 | 30 | 600,000 | 60 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | |
| | 21121103 | Food and Refreshment | Each | 7,000 | 30 | 210,000 | 30 | 210,000 | 0 | 0 | 0 | 0 | 0 | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,000 | 4 | 200,000 | 8 | 400,000 | 0 | 0 | 0 | 0 | 0 | |
| Activity Tota | I | | ··········· | | | 1,010,000 | | 1,810,000 | | 0 | | 0 | | |
| E0101SBF | To facilitate 8 | members of HMT from Chikobe HC | to conduct anual | plan fof the year 2018 | 3/2019 by | June 2018 | | | | - | | | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 30 | 600,000 | 30 | 600,000 | 30 | 600,000 | 30 | 600,000 | 30 | 600,00 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,00 |
| | 22014104 | Food and Refreshments | Person | 7,000 | 30 | 210,000 | 30 | 210,000 | 30 | 210,000 | 30 | 210,000 | 30 | 210,00 |
| Activity Tota | | | | | | 1,010,000 | | 1,010,000 | | 1,010,000 | | 1,010,000 | | 1,010,00 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|-------------------|--|-------------------|--|---|--------------------------------|-----------------|--------------------------------|---|--------------------------------|-----------------|---------------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001102 | Computer Supplies and Accessories | Set | 1,500,000 | 1 | 1,500,000 | 1 | 1,500,000 | 1 | 1,500,000 | 1 | 1,500,000 | 1 | 1,500,000 |
| | 31122109 | Printers and Scanners | Each | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 |
| Activity Total | | | | ······································ | | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,000 |
| E0101SBH | To print 50 HM | IS books for Chikobe HC by June 20 | 19 | | | | | | | <u> </u> | | - | | |
| | 22001103 | Printing and Photocopy paper | contract | 10,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 |
| Activity Total | | | | | *************************************** | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| Objective | | F Social Welfar | e, Gender and | Community Empowerm | ent Improv | ed | | | | 1 | | | | |
| Service Output | t | F02 Care and sup | port of people v | with disability improved | | | | | | | | | | |
| Target | | F0201 Prevalence ra | ate of VAC redu | iced from 45% to 22% g | irls and fro | om 35% to 20% boys and br | utally Killing | gs of children with albinism | by June 202 | 21 | | | | |
| F0201S01 | 3: To procure 2 | 200 cartons sun screen lotion 30 SPI | for 100 albini | ism from Nzera Health | centre twice | e a year by June 2021 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Trip | 25,000 | 20 | 500,000 | 40 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | | | | | | 500,000 | | 1,000,000 | | 0 | | 0 | | 0 |
| F0201S03 | To provide foo | d for 30 patients with no relatives on | quartery basis fi | rom Chikobe HC by Jur | ne 2021 | | | | | | | - | <u> </u> | |
| | 22004103 | Special Foods (diet food) | Person | 10,000 | 30 | 300,000 | 30 | 300,000 | 30 | 300,000 | 30 | 300,000 | 30 | 300,000 |
| Activity Total | | | | | | 300,000 | | 300,000 | | 300,000 | | 300,000 | | 300,000 |
| F0201S04 | To procure 20 | pieces sun screen lotion 30 SPF for | 100 albinism fi | rom Chikobe HC twice a | a year by J | une 2021 | | | | | | | - | |
| | 22004102 | | Set | 10,000 | 20 | 200,000 | 20 | 200,000 | 20 | 200,000 | 20 | 200,000 | 20 | 200,000 |
| Activity Total | | | | ··· | ****************** | 200,000 | | 200,000 | *************************************** | 200,000 | | 200,000 | | 200,000 |
| F0201S05 | To provide foo | d for 30 patients with no relatives on | quarterly basis a | at Kashishi HC by June | 2019 | | | <u>'</u> | | <u>'</u> | | - | - | |
| | 22004103 | Special Foods (diet food) | contract | 10,000 | 120 | 1,200,000 | 180 | 1,800,000 | 240 | 2,400,000 | 300 | 3,000,000 | 360 | 3,600,000 |
| Activity Total | | | | ······································ | | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 | | 3,600,000 |
| F0201S12 | To procure 20 | pieces of sun screen lotion (30 SPF) | for 100 albino | os at Kashishi HC twice | a year by | June 2021 | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 688,009 | 4 | 2,752,037 | 8 | 5,504,074 | 12 | 8,256,111 | 16 | 11,008,148 | 20 | 13,760,185 |
| Activity Total | | | .1 | | | 2,752,037 | | 5,504,074 | | 8,256,111 | | 11,008,148 | | 13,760,185 |
| Objective | | I Emergency a | nd Disaster Ma | nagement Improved | | I I | | | | | | , , | | |
| Service Output | t | I03 Management | of emergency a | and disaster at all levels | strengthe | ned | | | | | | | | |
| Target | | I0301 Capacity on r | management of | emergency/disaster pre | eparedness | s and response strengthene | d from 50% | % to 75% by June 2021 | | | | | | |
| I0301S01 | to facilitate pro | curement of fire extinguisher by septe | ember 2019 | | | | | | | | | | | |
| | 22028105 | Fire Protection Equipment | Unit | 150,000 | 10 | 1,500,000 | null | null | null | null | null | null | null | null |
| Activity Total | | | | <u></u> | | 1,500,000 | | null | | null | | null | | null |
| I0301S26 | | re extinguishers for Katoro health cer | ntre twice a vear | r by June 2021 | | <u> </u> | | 1 | | 1 | | · · · · · · · · · · · · · · · · · · · | | |

| | | Requ | ired Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forwa | rd budget Estimates 2022/23 |
|----------------|---------------|------------------------------------|--------------------|-------------------------|-----------------|--------------------------------|---|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22028105 | Fire Protection Equipment | Each | 500,000 | 2 | 1,000,000 | 4 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | | | | | | 1,000,000 | | 2,000,000 | | 0 | | 0 | | 0 |
| | | | | | | Cost Centre | 508E | Dispensaries | | | | | | |
| Objective | | A Service im | proved and HIV in | fection reduced | | | | | | | | | | |
| Service Output | t | A05 Percentage | e decrease in num | ber of new HIV and AID | S infection | ns in the community | | | | | | | | |
| Target | | A0501 prevalence | of HIV reduced for | om 5.2% by 4.2% by Ju | ine 2021 | | | | | | | | | |
| A0501S02 | To procure 10 | kits of medicine for STI syndromic | management for I | Nyarugusu dispensary t | wice a yea | r by June 2019 | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 50,000 | 4 | 200,000 | 5 | 250,000 | 6 | 300,000 | 7 | 350,000 | 8 | 400,000 |
| Activity Total | | | | | | 200,000 | | 250,000 | | 300,000 | | 350,000 | | 400,000 |
| A0501S03 | To procure 10 | kits of medicine for STI syndromic | management for (| Chibingo Dispensary twi | ce a year l | by June 2019 | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 50,000 | 4 | 200,000 | 5 | 250,000 | 6 | 300,000 | 7 | 350,000 | 8 | 400,000 |
| Activity Total | | <u></u> | | | | 200,000 | | 250,000 | | 300,000 | | 350,000 | | 400,000 |
| A0501S04 | To procure 10 | kits of medicine for STI syndromic | management for (| Chigunga dispensary tw | ice a year | by June 2019 | I | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 |
| Activity Total | | | | | ····· | 200,000 | | 300,000 | | 400,000 | | 800.000 | | 1,200,000 |
| A0501S05 | | kits of medicine for STI syndromic | management for I | Fulwe Dispensary twice | a vear by | <u> </u> | | | | | | 300,000 | | 1,200,000 |
| 710001000 | | , | | | | 200,000 | | 400,000 | • | 600,000 | | 800,000 | 10 | 4 000 000 |
| | | Drugs and Medicines | kit | 100,000 | 2 | | 4 | | 6 | | 8 | | 10 | 1,000,000 |
| Activity Total | | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| A0501S06 | To procure 10 | kits of medicine for STI syndromic | management for I | Mwamitilwa Dispensary | twice a ye | ar by June 2019 | I | | | 1 | | | | I |
| | 22004107 | Laboratory Supplies | kit | 100,000 | 2 | 200,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Total | | | | | | 200,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| A0501S07 | To procure 10 | kits of medicine for STI syndromic | management for I | Busanda Dispensary twi | ce a year l | by June 2019 | | | | | | | | |
| | | Laboratory Supplies | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | | | | •* | | 200,000 | *************************************** | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| A0501S08 | To procure 10 | kits of medicine for STI syndromic | management for I | Nyalwanzaja Dispensary | / twice a y | ear by June 2019 | | | | • | | | | |
| | 22004107 | Laboratory Supplies | kit | 100,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 |
| Activity Total | | <u></u> | | | | 200,000 | | 200,000 | | 200,000 | | 200,000 | | 200,000 |
| A0501S09 | To procure 10 | kits of medicine for STI syndromic | management for I | Butwa Dispensary twice | a year by | June 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 100,000 | 1 | 100,000 | 1 | 100,000 | 1 | 100,000 | 1 | 100,000 | 1 | 100,000 |
| | | Laboratory Supplies | Set | 50,000 | 2 | 100,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 |
| | 22004101 | Laboratory Supplies | |] 30,000 | ۰۰۰۰۰۰ | 100,000 | L | 200,000 | → | 200,000 | ····· | 200,000 | → | 200,000 |

| | | Requii | red Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|---------------|--------------------------------------|------------------|-------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|--|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | ı | | | | | 200,000 | | 300,000 | | 300,000 | | 300,000 | | 300,000 |
| A0501S10 | To procure 10 | kits of medicine for STI syndromic m | nanagement for k | Kasang'wa Dispensary | twice a yea | ar by June 2019 | | • | | | | : | - | |
| | 22004107 | Laboratory Supplies | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 8 | 800,000 |
| Activity Tota | l | | | ··· | *************************************** | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 800,000 |
| A0501S11 | To procure 10 | kits of medicine for STI syndromic m | nanagement for k | kasota Dispensary twic | e a year by | y June 2019 | | <u>'</u> | | <u>. </u> | | ! | - | |
| | 22004107 | Laboratory Supplies | Set | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 |
| Activity Tota | I | | | ······ | | 200,000 | | 300,000 | | 400,000 | | 500,000 | | 600,000 |
| A0501S12 | To procure 10 | kits of medicine for STI syndromic m | nanagement for k | kaseme Dispensary twic | e a year b | y June 2019 | | | | · · · · · · · · · · · · · · · · · · · | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 |
| Activity Tota | l | | | | | 200,000 | | 300,000 | | 400,000 | | 500,000 | | 600,000 |
| A0501S13 | To procure 10 | kits of medicine for STI syndromic m | nanagement for E | Buyagu Dispensary twic | e a year b | y June 2019 | | · | | <u>'</u> | | ! | | |
| | 22004107 | Laboratory Supplies | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Tota | I | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| A0501S14 | To procure 10 | kits of medicine for STI syndromic m | nanagement for E | Bukondo Dispensary tw | ice a year | by June 2019 | | | | - | | 1 | | |
| | 22004107 | Laboratory Supplies | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Tota | | | | J | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| A0501S15 | To procure 10 | kits of medicine for STI syndromic m | nanagement for L | _ubanga Dispensary twi | ice a year | by June 2019 | | 1 | | | | ! | | |
| | 22004107 | Laboratory Supplies | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 6 | 600,000 |
| Activity Tota | | <u> </u> | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 600,000 |
| A0501S16 | To procure 10 | kits of medicine for STI syndromic m | nanagement for k | Kishinda Dispensary twi | ce a year | by June 2019 | | 1 | | | | ! | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | l | <u> </u> | | | | 200,000 | | 400,000 | | 0 | | 0 | | 0 |
| A0501S17 | To procure 10 | kits of medicine for STI syndromic m | nanagement for k | Kifufu Dispensary twice | a year by | June 2019 | | | | | | - | | |
| | 22004107 | Laboratory Supplies | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Tota | | <u> </u> | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| A0501S18 | To procure 10 | kits of medicine for STI syndromic m | nanagement for N | Nyamalimbe Dispensary | / twice a y | ear by June 2019 | | 1 | | 1 | | | | |
| | 22004107 | Laboratory Supplies | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Tota | | <u> </u> | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| A0501S19 | To procure 10 | kits of medicine for STI syndromic m | nanagement for k | Kakubilo Dispensary twi | ce a year | by June 2019 | | 1 | | 1 | | | | |
| | 22004107 | Laboratory Supplies | Set | 100,000 | 2 | 200,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 |
| | L | | | ,, | L | , | | 1 | | | | 1 | | |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---|--|---|--|--|--|---|------------------------|--|-----------------|--|-----------------|--|-----------------|-------------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | ĺ | | | | | 200,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| A0501S20 | To procure 10 | kits of medicine for STI syndromic ma | anagement twice | a year by June 2019 | | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 300,000 | 6 | 1,800,000 | 12 | 3,600,000 | 18 | 5,400,000 | 24 | 7,200,000 | 30 | 9,000,000 |
| Activity Tota | | | | | | 1,800,000 | | 3,600,000 | | 5,400,000 | | 7,200,000 | | 9,000,000 |
| A0501S21 | To procure 10 | kits of medicine for STI syndromic ma | anagement twice | a year by June 2019 | | | | | | | | | - | |
| | 22004107 | Laboratory Supplies | Set | 600,000 | 12 | 7,200,000 | 20 | 12,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | I | | ······································ | ······································ | | 7,200,000 | | 12,000,000 | | 0 | | 0 | | 0 |
| A0501S28 | To procure 10 | kits of medicine for STI syndromic ma | anagement for L | wenzera Dispensary tw | ice a year | by June 2019 | | | | · | | | | |
| | 22004107 | Laboratory Supplies | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Tota | I | | ······································ | ······································ | *************************************** | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| A0501S33 | To procure 10 | kits of medicine for STI syndromic ma | anagement for S | enga Dispensary twice | a year by | June 2019 | | ! | | , | | ' | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | | | | | | | | | | | | | | |
| Objective | | | uality and Equital | ole Social Services Deli | very Impro | 200,000 oved | | 400,000 | | 0 | | 0 | | 0 |
| Objective Service Output Target C0201C01 | ıt | C02 Medicines /N | ledical supplies/l | Medical equipment/labo | ratory rea | | | · | | 0 | | 0 | | 0 |
| Service Outpu Target C0201C01 | ıt | C02 Medicines /N C0201 Shortage of | ledical supplies/l | Medical equipment/labo | ratory rea | oved gents and vaccines services | | · | 2 | 20,000 | 2 | 20,000 | 2 | 20,000 |
| Service Outpu Target C0201C01 | To conduct tra | C02 Medicines /N C0201 Shortage of aining to 2 HCWs on ILS gateway and Ground Transport (Bus, Train, Water). Per Diem - Domestic | nedical supplies/l medicines, medi medicine audit o | Medical equipment/labo cal equipment and diag once year by June 201 10,000 | ratory reaconostic sup | yved gents and vaccines services plies reduced from 15% to 20,000 480,000 | 5% by June 2 8 | 20,000 | 8 | 20,000 | 8 | 20,000 | 8 | 480,000 |
| Service Outpu Target C0201C01 | To conduct tra 22008110 22010105 | C02 Medicines /N C0201 Shortage of aining to 2 HCWs on ILS gateway and Ground Transport (Bus, Train, Water) | nedical supplies/l medicines, medi medicine audit o | Medical equipment/labo cal equipment and diag once year by June 201 10,000 | ratory reaconostic sup | yed gents and vaccines services plies reduced from 15% to 20,000 | 5% by June | 20,000 | 8 | 20,000 | | 20,000 | | 20,000 480,000 500,000 |
| Service Outpu Target C0201C01 | To conduct tra 22008110 22010105 | C02 Medicines /N C0201 Shortage of aining to 2 HCWs on ILS gateway and Ground Transport (Bus, Train, Water). Per Diem - Domestic | ledical supplies/l medicines, medi medicine audit o Trip | Medical equipment/labo cal equipment and diag once year by June 201 10,000 | ratory reaconostic sup | plies reduced from 15% to 20,000 480,000 | 5% by June 2 8 | 20,000 480,000 | 8 | 20,000 | 8 | 20,000 | 8 | 480,000 |
| Service Output Target C0201C01 Activity Tota | To conduct tra 22008110 22010105 | C02 Medicines /N C0201 Shortage of aining to 2 HCWs on ILS gateway and Ground Transport (Bus, Train, Water). Per Diem - Domestic edicines and medical equipment by se | ledical supplies/l medicines, medi medicine audit o Trip | Medical equipment/labo cal equipment and diag once year by June 201 10,000 | ratory reaconostic sup | plies reduced from 15% to 20,000 480,000 | 5% by June 2 8 | 20,000 480,000 500,000 | 8 | 20,000 480,000 500,000 | 8 | 20,000 | 8 | 480,000 500,000 null |
| Service Output Target C0201C01 Activity Tota | To conduct tra 22008110 22010105 To procure me 31122205 | C02 Medicines /N C0201 Shortage of aining to 2 HCWs on ILS gateway and Ground Transport (Bus, Train, Water). Per Diem - Domestic edicines and medical equipment by se | Medical supplies/I medicines, medi medicine audit of Trip Person sptember 2018 | Medical equipment/labo cal equipment and diag once year by June 201 10,000 60,000 | ratory reaconostic sup | pyed gents and vaccines services plies reduced from 15% to 20,000 480,000 500,000 | 5% by June 2 8 | 20,000 480,000 500,000 | 8 | 20,000 480,000 500,000 | 8 | 20,000 480,000 500,000 | 8 | 500,000 |
| Service Output Target C0201C01 Activity Tota C0201D01 | To conduct tra 22008110 22010105 I To procure me 31122205 | C02 Medicines /N C0201 Shortage of aining to 2 HCWs on ILS gateway and Ground Transport (Bus, Train, Water). Per Diem - Domestic edicines and medical equipment by se | Medical supplies/I medicines, medi medicine audit of Trip Person petember 2018 Set | Medical equipment/labo cal equipment and diag once year by June 201 10,000 60,000 | ratory rear nostic sup 9 2 8 | yeed gents and vaccines services plies reduced from 15% to 20,000 480,000 500,000 795,079 | 5% by June 2 8 | 20,000 480,000 500,000 | 8 | 20,000 480,000 500,000 | 8 | 20,000 480,000 500,000 null | 8 | 480,000 500,000 null |
| Service Output Target C0201C01 Activity Tota C0201D01 Activity Tota | To conduct tra 22008110 22010105 To procure ma 31122205 To facilitate p | C02 Medicines /N C0201 Shortage of aining to 2 HCWs on ILS gateway and Ground Transport (Bus, Train, Water). Per Diem - Domestic Medical Equipment Procurement of 174 pacts of antenatal Drugs and Medicines | Medical supplies/I medicines, medi medicine audit of Trip Person sptember 2018 Set I drugs for Busar | Medical equipment/labo cal equipment and diag once year by June 201 10,000 60,000 | ratory rear nostic sup 9 2 8 | yeed gents and vaccines services plies reduced from 15% to 20,000 480,000 500,000 795,079 | 5% by June 2 8 | 20,000 480,000 500,000 | 8 | 20,000 480,000 500,000 null | 8 | 20,000 480,000 500,000 null | 8 | 480,000 500,000 null null |
| Service Output Target C0201C01 Activity Tota C0201D01 Activity Tota | To conduct tra 22008110 22010105 To procure me 31122205 To facilitate p 22004102 | C02 Medicines /N C0201 Shortage of aining to 2 HCWs on ILS gateway and Ground Transport (Bus, Train, Water). Per Diem - Domestic dicines and medical equipment by se Medical Equipment | Medical supplies/I medicines, medi medicine audit of Trip Person September 2018 Set I drugs for Busar | Medical equipment/labo cal equipment and diag once year by June 201 10,000 60,000 795,079 dda Dispensary by Sept | ratory rear nostic sup 9 2 8 | yed gents and vaccines services plies reduced from 15% to 20,000 480,000 500,000 795,079 795,079 | 5% by June 2 8 null | 20,000 480,000 500,000 null | 8 null | 20,000 480,000 500,000 null | 8 null | 20,000 480,000 500,000 null | 8 null | 480,000 500,000 null |
| Service Output Target C0201C01 Activity Tota C0201D01 Activity Tota C0201S01 | To conduct tra 22008110 22010105 To procure me 31122205 To facilitate p 22004102 | C02 Medicines /N C0201 Shortage of aining to 2 HCWs on ILS gateway and Ground Transport (Bus, Train, Water). Per Diem - Domestic Medical Equipment Procurement of 174 pacts of antenatal Drugs and Medicines | Medical supplies/I medicines, medi medicine audit of Trip Person sptember 2018 Set I drugs for Busar kit | Medical equipment/labo cal equipment and diag once year by June 201 10,000 60,000 795,079 Ida Dispensary by Sept 4,348,609 | ratory rear nostic sup 9 2 8 | yeed gents and vaccines services plies reduced from 15% to 20,000 480,000 500,000 795,079 795,079 8 4,348,609 | 5% by June 2 8 null | 20,000 480,000 500,000 null | 8 null | 20,000 480,000 500,000 null null | 8 null | 20,000 480,000 500,000 null null | 8 null | 480,000 500,000 null |
| Service Output Target C0201C01 Activity Tota C0201D01 Activity Tota C0201S01 Activity Tota | To conduct tra 22008110 22010105 To procure me 31122205 To facilitate p 22004102 | C02 Medicines /N C0201 Shortage of aining to 2 HCWs on ILS gateway and Ground Transport (Bus, Train, Water). Per Diem - Domestic dedicines and medical equipment by se Medical Equipment procurement of 174 pacts of antenatal Drugs and Medicines | Medical supplies/I medicines, medi medicine audit of Trip Person sptember 2018 Set I drugs for Busar kit | Medical equipment/labo cal equipment and diag once year by June 201 10,000 60,000 795,079 Ida Dispensary by Sept 4,348,609 | ratory rear nostic sup 9 2 8 | yeed gents and vaccines services plies reduced from 15% to 20,000 480,000 500,000 795,079 795,079 8 4,348,609 | 5% by June 2 8 null | 20,000 480,000 500,000 null | 8 null | 20,000 480,000 500,000 null null | 8 null | 20,000 480,000 500,000 null null | 8 null | 480,000 500,000 nul null |
| Service Output Target C0201C01 Activity Tota C0201D01 Activity Tota C0201S01 Activity Tota | To conduct tra 22008110 22010105 I To procure mail 31122205 I To facilitate p 22004102 I To procure 50 | C02 Medicines /N C0201 Shortage of aining to 2 HCWs on ILS gateway and Ground Transport (Bus, Train, Water) Per Diem - Domestic Medical Equipment Drocurement of 174 pacts of antenatal Drugs and Medicines | Medical supplies/I medicines, medi medicines, medi medicine audit of Trip Person Set I drugs for Busar kit | Medical equipment/labo cal equipment and diag once year by June 201 10,000 60,000 795,079 Ida Dispensary by Sept 4,348,609 y by june 2019 | ratory read nostic surple surp | yeed gents and vaccines services plies reduced from 15% to 20,000 480,000 500,000 795,079 795,079 8 4,348,609 4,348,609 | 5% by June 2 8 null | 20,000 480,000 500,000 null null | null null | 20,000 480,000 500,000 null null | null | 20,000 480,000 500,000 null null | null null | 480,000 500,000 null null |

| | | Requi | ired Inputs | | Annua | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwar | d budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|------------------|--|---------------------|--|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|---|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004108 | Specialised Medical Supplies | Set | 74,744 | 4 | 298,976 | 5 | 373,720 | 6 | 448,464 | 7 | 523,208 | 8 | 597,952 |
| Activity Total | I | | | <u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u> | | 4,495,260 | | 4,624,748 | | 8,731,544 | | 12,838,340 | | 16,945,136 |
| C0201S03 | To procure two | o set of dental extraction sets at nya | rugusu Dispensa | ry annually by june 201 | 9 | | | | | | | | • | |
| | 22004108 | | Set | 83,163 | 4 | 332,650 | 5 | 415,813 | 6 | 498,976 | 7 | 582,138 | 8 | 665,30 |
| Activity Total | l | | | ······································ | | 332,650 | | 415,813 | | 498,976 | | 582,138 | | 665,301 |
| C0201S04 | To procure 50 | kits of eye medicine/ equipment at r | nyarugusu Disper | nsary by june 2019 | | | | | | • | | - | · | |
| | | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 5 | 250,000 | 6 | 300,000 | 7 | 350,000 | 8 | 400,000 |
| Activity Total | | | | <u></u> | | 200,000 | | 250,000 | | 300,000 | | 350,000 | | 400,000 |
| C0201S05 | To procure 4 s | sets of medical equipments for Nyak | agwe Dispensary | by September 2018 | | | <u> </u> | · | | ' | | ! | | |
| | 22004102 | Drugs and Medicines | kit | 3,624,260 | 1 | 3,624,260 | null | null | null | null | null | null | null | nul |
| Activity Total | l | | | ······································ | | 3,624,260 | | null | | null | | null | | nul |
| C0201S06 | To procure 50 | sets of medicines and medical sup | plies on quarterly | basis for Nyarugusu Di | spensary b | y june 2019 | ı | | ı | ! | | | | |
| | 22004105 | Hospital Supplies | Set | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 |
| Activity Total | | <u> </u> | | | | 200,000 | | 300,000 | | 400,000 | | 500,000 | | 600,000 |
| C0201S08 | To procure 5 p | pack of supplementary medicine on o | quarterly basis for | r Nyarugusu Dispensary | by june 20 | 019 | <u> </u> | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,018,665 | 21 | 21,391,965 | 5 | 5,093,325 | 5 | 5,093,325 | 5 | 5,093,325 | 6 | 6,111,990 |
| | 22004105 | Hospital Supplies | Set | 143,115 | 1 | 143,115 | 4 | 572,458 | 6 | 858,687 | 8 | 1,144,916 | 10 | 1,431,145 |
| Activity Total | I | <u> </u> | | | | 21,535,080 | | 5,665,783 | | 5,952,012 | | 6,238,241 | | 7,543,135 |
| C0201S09 | To conduct tra | nining to 2 HCWs on ILS gateway an | d medicine audit | once year by June 201 | 9 | | <u> </u> | | | - | | | | |
| | 22008110 | Ground Transport (Bus, Train, | Trip | 10,000 | 2 | 20,000 | 3 | 30,000 | 4 | 40,000 | 5 | 50,000 | 6 | 60,000 |
| | 22010105 | Water) Per Diem - Domestic | Person | 60,000 | 2 | 120,000 | 3 | 180,000 | 4 | 240,000 | 5 | 300,000 | 6 | 360,000 |
| Activity Total | l | I | days | | | 140,000 | | 210,000 | | 280,000 | | 350,000 | *************************************** | 420,000 |
| C0201S0D | o facilitate pro | curement of 1 kits of medicine for Ma | sasa Dispensary | through CHF by Septer | nber 2018 | I | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,357,151 | 1 | 1,357,151 | null | null | null | null | null | null | null | null |
| Activity Total | | <u> </u> | | <u></u> | | 1,357,151 | | null | | null | | null | | null |
| C0201S0H | To facilitate pr | ocurement of 1 kits of medicine for | Nyamwilolelwa D | ispensary by Septemb | er 2018 | l | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 179,331 | 1 | 179,331 | null | null | null | null | null | null | null | nul |
| Activity Total | I | <u> </u> | | <u></u> | | 179,331 | | null | | null | | null | | null |
| C0201S0L | | edicene and medical eqiupment by s | entember 2018 | | | | <u> </u> | | <u> </u> | | | | | |

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwar | d budget Estimates 2020/21 | Forwar | d budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|---------------|----------------|--|--------------------|-------------------------|---|--------------------------------|---|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | Set | 2,000,000 | 1 | 2,000,000 | null | null | null | null | null | null | null | null |
| Activity Tota | ıl | | | | | 2,000,000 | | null | | null | | null | | null |
| C0201S13 | To procure 50 | kits of medicine for Chibingo Disper | nsary on quarterly | y by june 2019 | | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 |
| Activity Tota | ıl | ····· | | | *************************************** | 200,000 | | 300,000 | | 400,000 | | 500,000 | | 600,000 |
| C0201S14 | To procure two | o set of dental extraction sets at Chil | oingo Dispensary | annually by june 2019 | | | | | | • | - | • | • | |
| | | Dental Supplies | Set | 83,163 | 4 | 332,650 | 5 | 415,813 | 6 | 498,976 | 7 | 582,138 | 8 | 665,301 |
| Activity Tota | I | ····· | | ····· | | 332,650 | | 415,813 | | 498,976 | | 582,138 | | 665,301 |
| C0201S15 | To procure me | edicene and medical equipment by s | eptember 2018 A | At izumacheli | | | | • | · | : | - | : | | |
| | 22004102 | Drugs and Medicines | Set | 2,060,000 | 5 | 10,299,999 | 5 | 10,299,999 | 6 | 12,359,999 | 7 | 14,419,999 | 8 | 16,479,999 |
| Activity Tota | ıl | | | ······ | *************************************** | 10,299,999 | *************************************** | 10,299,999 | | 12,359,999 | | 14,419,999 | | 16,479,999 |
| C0201S16 | To procure me | edicene and medical equipment for E | Bugulula by sept | ember 2018 At | | | | • | <u> </u> | • | | • | | |
| | 22004102 | Drugs and Medicines | Set | 2,000,000 | 1 | 2,000,000 | null | null | null | null | null | null | null | null |
| | 22004107 | Laboratory Supplies | kit | 25,000 | 4 | 100,000 | 5 | 125,000 | 6 | 150,000 | 7 | 175,000 | 8 | 200,000 |
| | 22028101 | Medical and Laboratory equipment | Unit | 3,371,094 | 2 | 6,742,188 | null | null | null | null | null | null | null | null |
| Activity Tota | l | - equipment | | ······ | | 8,842,188 | | 125,000 | | 150,000 | | 175,000 | | 200,000 |
| C0201S17 | To procure 50 | sets of medical supplies on quarterl | y basis for Chibir | ngo Dispensary by june | 2019 | | | | <u> </u> | : | | • | | |
| | 22004102 | Drugs and Medicines | kit | 439,277 | 4 | 1,757,108 | 5 | 2,196,385 | 6 | 2,635,662 | 7 | 3,074,939 | 8 | 3,514,216 |
| | 22004105 | Hospital Supplies | kit | 30,000 | 4 | 120,000 | 5 | 150,000 | 6 | 180,000 | 7 | 210,000 | 8 | 240,000 |
| | 22004107 | Laboratory Supplies | kit | 24,744 | 4 | 98,976 | 5 | 123,720 | 6 | 148,464 | 7 | 173,208 | 8 | 197,952 |
| | 31122205 | Medical Equipment | kit | 101,944 | 5 | 509,720 | 5 | 509,720 | 6 | 611,664 | 7 | 713,608 | 8 | 815,551 |
| Activity Tota | II | <u> </u> | | J | | 2,485,804 | | 2,979,825 | | 3,575,790 | | 4,171,755 | | 4,767,719 |
| C0201S18 | To procure 5 p | pack of supplementary medicine on o | quarterly basis fo | r Chibingo Dispensary I | by june 201 | 9 | | 1 | I | | | | | |
| | 22004105 | Hospital Supplies | Set | 172,650 | 2 | 345,300 | 3 | 517,950 | 4 | 690,600 | 5 | 863,250 | 6 | 1,035,900 |
| Activity Tota | II | <u> </u> | | <u></u> | | 345,300 | | 517,950 | | 690,600 | | 863,250 | | 1,035,900 |
| C0201S19 | To conduct tra | nining to 2 HCWs on ILS gateway an | d medicine audit | once year by June 201 | 19 | | | 1 | I | | | ! | | |
| | 22010102 | Ground travel (bus, railway taxi, | Trip | 10,000 | 2 | 20,000 | 3 | 30,000 | 4 | 40,000 | 5 | 50,000 | 6 | 60,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 8 | 480,000 | 9 | 540,000 | 10 | 600,000 | 11 | 660,000 | 12 | 720,000 |
| Activity Tota | . <u></u> I | <u> </u> | | <u></u> | <u> </u> | 500,000 | | 570,000 | | 640,000 | | 710,000 | | 780,000 |

| | | Req | quired Inputs | | Annua | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|------------------|--------------------------------------|--------------------|--------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C0201S1D | To procure ma | adicine equipment by september 2 | 2018 | | | - | | | | 1 | | | | |
| | 22004102 | Drugs and Medicines | Set | 1,240,154 | 1 | 1,240,154 | null | null | null | null | null | null | null | nu |
| Activity Total | I | | | | | 1,240,154 | | null | | null | | null | | nul |
| C0201S1F | To procure me | edicines and medical equipment fo | or chibingo dispen | sary by september 2018 | | | | | | | | | | |
| | | Medical Equipment | kit | 4,000,000 | 1 | 4,000,000 | null | null | null | null | null | null | null | nul |
| Activity Total | | | | | | 4,000,000 | | null | | null | | null | | nul |
| C0201S1K | To facilitate pr | ocurement of 20 kits of medicine | for Bukondo Dispe | nsary by September 20 |)18 | | | | | | • | | • | |
| | 22004102 | Drugs and Medicines | kit | 9,343,951 | 1 | 9,343,951 | null | null | null | null | null | null | null | null |
| Activity Total | l | <u> </u> | | ··· | · | 9,343,951 | | null | | null | | null | | nul |
| C0201S1N | To facilitate pr | ocurement of 15 kits of medicine | for Kasangwa Disp | pensary by September | 2018 | | · | | | | | - | · | |
| | 22004102 | Drugs and Medicines | kit | 6,250,908 | 1 | 6,250,908 | null | null | null | null | null | null | null | nul |
| Activity Total | I | | | <u></u> | · | 6,250,908 | | null | | null | | null | | null |
| C0201S1V | To facilitate pr | ocurement of 1 kits of medicine for | or Kasota Dispens | ary by September 2018 | 3 | | ı | | | ! | ! | | | |
| | 22004102 | Drugs and Medicines | kit | 103,000 | 1 | 103,000 | null | null | null | null | null | null | null | null |
| Activity Total | l | | | | | 103,000 | | null | | null | | null | | null |
| C0201S20 | To procure 4 l | kits of medicine for Chigunga Disp | ensary on quartery | by june 2019 | | | | | | | • | | • | |
| | 22004102 | Drugs and Medicines | kit | 439,277 | 4 | 1,757,107 | 8 | 3,514,213 | 12 | 5,271,320 | 16 | 7,028,427 | 20 | 8,785,534 |
| | 22004105 | Hospital Supplies | kit | 30,000 | 4 | 120,000 | 8 | 240,000 | 12 | 360,000 | 16 | 480,000 | 20 | 600,000 |
| | 22004107 | Laboratory Supplies | kit | 24,744 | 4 | 98,976 | 8 | 197,951 | 12 | 296,927 | 16 | 395,903 | 20 | 494,879 |
| | 31122205 | Medical Equipment | Set | 74,744 | 4 | 298,976 | 8 | 597,951 | 12 | 896,927 | 16 | 1,195,903 | 20 | 1,494,879 |
| Activity Total | . <u></u> I | <u> </u> | | | | 2,275,058 | | 4,550,116 | | 6,825,174 | | 9,100,233 | | 11,375,291 |
| C0201S21 | To procure tw | o set of dental extraction sets at C | Chigunga Dispensa | ry annually by june 2019 |) | | ' | | | ' | | <u> </u> | - | |
| | 22004104 | Dental Supplies | kit | 166,325 | 2 | 332,650 | 6 | 997,951 | 12 | 1,995,903 | 16 | 2,661,204 | 20 | 3,326,505 |
| Activity Total | | I | | | | 332,650 | | 997,951 | | 1,995,903 | | 2,661,204 | | 3,326,505 |
| C0201S23 | To procure 4 l | cits of eye medicine/ equipment at | t Chigunga Dispens | sary by june 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | I | I | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0201S24 | To procure 4 t | yphoid test kits on quartary basis | at Chigunga Dispe | nsary by june 2019 | | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 25.000 | 4 | 100.000 | 8 | 200.000 | 12 | 300.000 | 16 | 400,000 | 20 | 500,000 |

| | | Req | uired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|-----------------|---------------------------------------|-----------------------|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates Activity Total | l | | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0201S25 | to procure 2 se | ets of medical supplies on quartary | basis for Chigung | ga Dispensary by june 20 |)19 | | | | | | | • | | |
| | 22004105 | | kit | 100,000 | 2 | 200,000 | 6 | 600,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Total | | | | ······· | | 200,000 | | 600,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0201S26 | to procure 2 pa | ack of supplimentary medicine on | quartary basis for | Chigunga Dispensary by | june 2019 |) | | | | | | | · | |
| | 22004105 | Hospital Supplies | kit | 86,325 | 4 | 345,301 | 8 | 690,602 | 12 | 1,035,903 | 16 | 1,381,204 | 20 | 1,726,505 |
| Activity Total | <u></u> l | | | ······································ | | 345,301 | | 690,602 | | 1,035,903 | | 1,381,204 | | 1,726,505 |
| C0201S29 | To procure 50 | kits of medicine for Fulwe Dispens | sary on quarterly b | asis by June 2019 | | ' | | | | | | | - | |
| | 22004102 | Drugs and Medicines | kit | 4,687,430 | 1 | 4,687,430 | 8 | 37,499,442 | 12 | 56,249,163 | 16 | 74,998,884 | 20 | 93,748,604 |
| | 22004105 | Hospital Supplies | kit | 30,000 | 4 | 120,000 | 8 | 240,000 | 12 | 360,000 | 16 | 480,000 | 20 | 600,000 |
| | 22004107 | Laboratory Supplies | kit | 24,744 | 4 | 98,976 | 8 | 197,951 | 12 | 296,927 | 16 | 395,903 | 20 | 494,879 |
| | 31122205 | Medical Equipment | kit | 74,744 | 4 | 298,976 | 8 | 597,951 | 12 | 896,927 | 16 | 1,195,903 | 20 | 1,494,879 |
| Activity Total | l | <u> </u> | | | | 5,205,382 | | 38,535,345 | | 57,803,017 | | 77,070,689 | | 96,338,362 |
| C0201S30 | To procure two | o set of dental extraction sets at Fu | ulwe Dispensary a | nnually by June 2019 | | | | , | | , | | | - | |
| | 22004104 | Dental Supplies | Set | 166,325 | 2 | 332,650 | 3 | 498,976 | 4 | 665,301 | 5 | 831,626 | 6 | 997,951 |
| Activity Total | ······ | <u> </u> | | ······································ | | 332,650 | | 498,976 | | 665,301 | | 831,626 | | 997,951 |
| C0201S31 | To procure 50 | kits of eye medicine/ equipment a | t Fulwe Dispensar | y by June 2019 | | | | | | | | | | |
| | 22004102 | | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | <u>````</u> | <u> </u> | | ······································ | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0201S32 | To procure 50 | typhoid test kits on quarterly basis | at Fulwe Dispens | ary by June 2019 | | | | | | | | | | |
| | 22004107 | | Set | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Total | ······ | | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0201S33 | To procure 50 | sets of medical supplies twice a y | ear for Fulwe Disp | ensary by June 2019 | | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | <u></u> l | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0201S34 | To procure 5 p | packs of supplementary medicine of | on quartary basis for | or Fulwe Dispensary by | June 2019 | ' | | | | | | | - | |
| | | Hospital Supplies | Set | 86,325 | 4 | 345,301 | 8 | 690,602 | 12 | 1,035,903 | 16 | 1,381,204 | 20 | 1,726,505 |
| | | 1 | | ············ | | 345,301 | | 690,602 | | 1,035,903 | | 1,381,204 | | 1,726,505 |

| | | Requ | ired Inputs | | Annua | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|---------------|--------------------------------------|-------------------|--------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 10,000 | 2 | 20,000 | 3 | 30,000 | 4 | 40,000 | 5 | 50,000 | 6 | 60,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 8 | 480,000 | 9 | 540,000 | 10 | 600,000 | 11 | 660,000 | 12 | 720,000 |
| Activity Total | l | | | | | 500,000 | | 570,000 | | 640,000 | | 710,000 | | 780,000 |
| C0201S47 | To procure 50 | kits of medicine for Mharamba Disp | pensary on quarte | erly basis by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 698,976 | 1 | 698,976 | 8 | 5,591,808 | 12 | 8,387,712 | 16 | 11,183,616 | 8 | 5,591,808 |
| | 22004105 | Hospital Supplies | Set | 169,179 | 1 | 169,179 | 4 | 676,718 | 4 | 676,718 | 4 | 676,718 | 4 | 676,718 |
| | 31122205 | Medical Equipment | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 |
| Activity Total | | | | | | 1,068,155 | | 6,668,526 | | 9,464,430 | | 12,260,334 | | 6,668,526 |
| C0201S48 | To procure 50 | kits of medicine for Nkome Dispen | sary on quarterly | basis by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,506,462 | 4 | 6,025,846 | 8 | 12,051,692 | 12 | 18,077,538 | 16 | 24,103,384 | 20 | 30,129,230 |
| | 22004105 | Hospital Supplies | Set | 166,325 | 4 | 665,301 | 8 | 1,330,602 | 12 | 1,995,903 | 16 | 2,661,204 | 20 | 3,326,505 |
| | 22004107 | Laboratory Supplies | Set | 274,744 | 4 | 1,098,976 | 4 | 1,098,976 | 4 | 1,098,976 | 4 | 1,098,976 | 4 | 1,098,976 |
| | 31122205 | Medical Equipment | Set | 74,744 | 4 | 298,976 | 8 | 597,952 | 12 | 896,928 | 16 | 1,195,904 | 20 | 1,494,880 |
| Activity Total | l | | | <u></u> | | 8,089,099 | | 15,079,222 | | 22,069,345 | | 29,059,468 | | 36,049,591 |
| C0201S49 | To procure 50 | kits of medicine for Lwamgasa Disp | pensary on quarte | erly basis by June 2019 | | | | • | | • | | | · | |
| | 22004102 | Drugs and Medicines | kit | 684,424 | 4 | 2,737,696 | 4 | 2,737,696 | 4 | 2,737,696 | 4 | 2,737,696 | 4 | 2,737,696 |
| | 22004105 | Hospital Supplies | Set | 166,325 | 4 | 665,301 | 4 | 665,301 | 4 | 665,301 | 4 | 665,301 | 4 | 665,301 |
| | 22004107 | Laboratory Supplies | Set | 1,098,976 | 1 | 1,098,976 | 4 | 4,395,903 | 4 | 4,395,903 | 4 | 4,395,903 | 4 | 4,395,903 |
| | 31122205 | Medical Equipment | Set | 74,744 | 4 | 298,976 | 4 | 298,976 | 4 | 298,976 | 4 | 298,976 | 4 | 298,976 |
| Activity Total | i | | | | | 4,800,949 | | 8,097,876 | | 8,097,876 | | 8,097,876 | | 8,097,876 |
| C0201S50 | To procure 50 | kits of medicine for Nyakaduha Dis | spensary on quar | terly basis by June 2019 |) | | | | | | | | - | |
| | 22004102 | Drugs and Medicines | kit | 984,126 | 4 | 3,936,503 | 4 | 3,936,503 | 4 | 3,936,503 | 4 | 3,936,503 | 4 | 3,936,503 |
| | 22004105 | Hospital Supplies | Set | 132,685 | 1 | 132,685 | 4 | 530,740 | 4 | 530,740 | 4 | 530,740 | 4 | 530,740 |
| | 31122205 | Medical Equipment | Set | 74,744 | 4 | 298,976 | 4 | 298,976 | 4 | 298,976 | 4 | 298,976 | 4 | 298,976 |
| Activity Total | l | ······ | | <u></u> | | 4,368,164 | | 4,766,219 | | 4,766,219 | | 4,766,219 | | 4,766,219 |
| C0201S51 | To procure 50 | kits of medicine for Nyakagwe Disp | ensary on quarte | rly basis by June 2019 | | | | - | | - | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,097,270 | 1 | 1,097,270 | 4 | 4,389,080 | 4 | 4,389,080 | 4 | 4,389,080 | 4 | 4,389,080 |
| | 22004105 | Hospital Supplies | Set | 166,325 | 4 | 665,301 | 4 | 665,301 | 4 | 665,301 | 4 | 665,301 | 4 | 665,301 |
| | 22004107 | Laboratory Supplies | Set | 274,744 | 4 | 1,098,976 | 4 | 1,098,976 | 4 | 1,098,976 | 4 | 1,098,976 | 4 | 1,098,976 |

| | | Requir | red Inputs | | Annua | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwai | rd budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|----------------|---|---|-------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31122205 | Medical Equipment | Set | 74,744 | 4 | 298,976 | 4 | 298,976 | 4 | 298,976 | 4 | 298,976 | 4 | 298,976 |
| Activity Total | ······ | | | <u></u> | | 3,160,523 | | 6,452,333 | | 6,452,333 | | 6,452,333 | | 6,452,333 |
| C0201S52 | To procure two | set of dental extraction sets at Nyal | kagwe Dispensa | ry annually by June 201 | 9 | | | • | | • | • | • | • | |
| | 22004104 | Dental Supplies | Set | 166,325 | 2 | 332,650 | 4 | 665,301 | 6 | 997,951 | 8 | 1,330,602 | 10 | 1,663,252 |
| Activity Total | | | *************************************** | | | 332,650 | | 665,301 | | 997,951 | | 1,330,602 | | 1,663,252 |
| C0201S53 | To procure 50 | kits of medicine for Mwamitilwa Disp | ensary on quart | erly basis by June 2019 | | | | • | | | · | • | • | |
| | 22004102 | Drugs and Medicines | kit | 5,955,362 | 1 | 5,955,362 | 8 | 47,642,894 | 12 | 71,464,341 | 16 | 95,285,788 | 20 | 119,107,234 |
| | 22004105 | Hospital Supplies | kit | 30,000 | 4 | 120,000 | 8 | 240,000 | 12 | 360,000 | 16 | 480,000 | 20 | 600,000 |
| | 22004107 | Laboratory Supplies | kit | 24,744 | 4 | 98,976 | 8 | 197,951 | 12 | 296,927 | 16 | 395,903 | 20 | 494,879 |
| | 31122205 | Medical Equipment | kit | 74,744 | 4 | 298,976 | 8 | 597,951 | 12 | 896,927 | 16 | 1,195,903 | 20 | 1,494,879 |
| Activity Total | <u></u> | | | <u></u> | | 6,473,313 | | 48,678,797 | | 73,018,195 | | 97,357,593 | | 121,696,992 |
| C0201S54 | To procure two | set of dental extraction sets at Mwa | ımitilwa Dispens | ary annually by June 20 |)19 | | | • | | • | • | • | | |
| | 22004104 | Dental Supplies | kit | 166,325 | 2 | 332,650 | 6 | 997,951 | 9 | 1,496,927 | 16 | 2,661,204 | 20 | 3,326,505 |
| Activity Total | | | | | | 332,650 | | 997,951 | | 1,496,927 | | 2,661,204 | | 3,326,505 |
| C0201S55 | To procure 50 | kits of eye medicine/ equipment at M | Iwamitilwa Dispe | ensary by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | <u> </u> | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0201S56 | To procure 50 | typhoid test kits on quarterly basis at | t Mwamitilwa Dis | spensary by June 2019 | | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Total | | | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0201S57 | To procure 50 | sets of medical supplies twice a year | r for Mwamitilwa | Dispensary by June 20 | 119 | | | • | | • | • | • | | |
| | 22004105 | Hospital Supplies | Packet | 100,000 | 2 | 200,000 | 4 | 400,000 | 9 | 900,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Total | l | | | | | 200,000 | | 400,000 | | 900,000 | | 1,600,000 | | 2,000,000 |
| C0201S58 | To procure 5 p | packs of supplementary medicine on | quartary basis fo | or Mwamitilwa Dispensa | ry by June | 2019 | | • | | | · | • | • | |
| | 22004105 | Hospital Supplies | Packet | 86,325 | 4 | 345,301 | 8 | 690,602 | 12 | 1,035,903 | 16 | 1,381,204 | 20 | 1,726,505 |
| Activity Total | | | | | | 345,301 | | 690,602 | | 1,035,903 | | 1,381,204 | | 1,726,505 |
| C0201S59 | To conduct tra | ining to 2 HCWs on ILS gateway and | d medicine audit | from Mwamitilwa Dispe | snary once | year by June 2019 | | - | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10,000 | 2 | 20,000 | 2 | 20,000 | 3 | 30,000 | 3 | 30,000 | 4 | 40,000 |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 8 | 480,000 | 8 | 480,000 | 8 | 480,000 | 8 | 480,000 | 8 | 480,000 |

| | | Red | quired Inputs | | Annua | al budget Estimates 2018/19 | Forward | budget Estimates 2019/20 | Forward | d budget Estimates 2020/21 | Forward | d budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|----------------|------------------------------------|----------------------|--------------------------|-----------------|--------------------------------|-----------------|-----------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 500,000 | | 500,000 | | 510,000 | | 510,000 | | 520,000 |
| C0201S61 | To procure 50 | kits of medicine for Mnekezi Disp | pensary on quarterly | basis by June 2019 | | | | | | | | : | | |
| | 22004102 | Drugs and Medicines | Set | 1,019,570 | 4 | 4,078,282 | 4 | 4,078,282 | 4 | 4,078,282 | 4 | 4,078,282 | 4 | 4,078,282 |
| | 22004105 | Hospital Supplies | Set | 166,325 | 4 | 665,301 | 4 | 665,301 | 4 | 665,301 | 4 | 665,301 | 4 | 665,30 |
| | 22004107 | Laboratory Supplies | Set | 274,744 | 4 | 1,098,976 | 4 | 1,098,976 | 4 | 1,098,976 | 4 | 1,098,976 | 4 | 1,098,976 |
| | 31122205 | Medical Equipment | Set | 74,744 | 4 | 298,976 | 4 | 298,976 | 4 | 298,976 | 4 | 298,976 | 4 | 298,976 |
| Activity Total | <u></u> | | | | | 6,141,535 | | 6,141,535 | | 6,141,535 | | 6,141,535 | | 6,141,535 |
| C0201S62 | To procure two | set of dental extraction sets at N | Mnekezi Dispensary | annually by June 2019 | | | | | | | | : | | |
| | 22004104 | Dental Supplies | Set | 166,325 | 2 | 332,650 | 2 | 332,650 | 2 | 332,650 | 2 | 332,650 | 2 | 332,650 |
| Activity Total | ······ | | | <u></u> | | 332,650 | | 332,650 | | 332,650 | | 332,650 | | 332,650 |
| C0201S63 | To procure two | set of dental extraction sets at N | Nyakaduha Dispens | ary annually by June 20 | 19 | | | | | - | - | : | | |
| | | Dental Supplies | Set | 166,325 | 2 | 332,650 | 4 | 665,301 | 4 | 665,301 | 4 | 665,301 | 4 | 665,301 |
| Activity Total | | | | | | 332,650 | | 665,301 | | 665,301 | | 665,301 | | 665,301 |
| C0201S64 | To procure two | set of dental extraction sets at N | Mharamba Dispensa | ary annually by June 20° | 19 | | | | | | | | | |
| | 22004104 | Dental Supplies | Set | 166,325 | 2 | 332,650 | 2 | 332,650 | 2 | 332,650 | 2 | 332,650 | 2 | 332,650 |
| Activity Total | l | | | | | 332,650 | | 332,650 | | 332,650 | | 332,650 | | 332,650 |
| C0201S65 | To procure two | set of dental extraction sets at L | wamgasa Dispensa | ary annually by June 20 | 19 | | | | | | | | | |
| | 22004104 | Dental Supplies | Set | 166,325 | 2 | 332,650 | 2 | 332,650 | 2 | 332,650 | 2 | 332,650 | 2 | 332,650 |
| Activity Total | | | | | | 332,650 | | 332,650 | | 332,650 | | 332,650 | | 332,650 |
| C0201S66 | To procure two | set of dental extraction sets at N | Nkome Dispensary a | annually by June 2019 | | | | • | | | • | • | • | |
| | 22004104 | Dental Supplies | Set | 166,325 | 2 | 332,650 | 2 | 332,650 | 2 | 332,650 | 2 | 332,650 | 2 | 332,650 |
| Activity Total | | | | | | 332,650 | | 332,650 | | 332,650 | | 332,650 | | 332,650 |
| C0201S67 | To procure 50 | kits of medicine for Busanda Dis | pensary on quarterl | y basis by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 13,948,542 | 1 | 13,948,542 | 8 | 111,588,334 | 12 | 167,382,501 | 16 | 223,176,668 | 20 | 278,970,835 |
| | 22004105 | Hospital Supplies | kit | 30,000 | 4 | 120,000 | 8 | 240,000 | 12 | 360,000 | 16 | 480,000 | 20 | 600,000 |
| | 22004107 | Laboratory Supplies | kit | 24,744 | 4 | 98,976 | 8 | 197,951 | 12 | 296,927 | 16 | 395,903 | 20 | 494,879 |
| | 31122205 | Medical Equipment | kit | 74,744 | 4 | 298,976 | 8 | 597,951 | 12 | 896,927 | 16 | 1,195,903 | 20 | 1,494,879 |
| Activity Total | | | | | | 14,466,493 | | 112,624,237 | | 168,936,355 | | 225,248,474 | | 281,560,592 |

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forwai | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|----------------|--|--------------------|---|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of
Units | Estimates
| | 22004104 | Dental Supplies | Set | 166,325 | 2 | 332,650 | 4 | 665,301 | 6 | 997,951 | 8 | 1,330,602 | 10 | 1,663,252 |
| Activity Total | | | | · <u>·</u> | | 332,650 | | 665,301 | | 997,951 | | 1,330,602 | | 1,663,25 |
| C0201S69 | To procure 50 | typhoid test kits on quarterly basis a | t Busanda Dispe | nsary by June 2019 | | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Total | | | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,00 |
| C0201S70 | To procure 50 | sets of medical supplies twice a year | r for Busanda Dis | spensary by June 2019 | | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0201S71 | To procure 5 p | packs of supplementary medicine on | quarterly basis fo | or Busanda Dispensary | by June 2 | 019 | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 86,325 | 4 | 345,301 | 8 | 690,602 | 12 | 1,035,903 | 16 | 1,381,204 | 20 | 1,726,505 |
| Activity Total | | | | *************************************** | | 345,301 | | 690,602 | | 1,035,903 | | 1,381,204 | | 1,726,505 |
| C0201S72 | To conduct tra | ining to 2 HCWs on ILS gateway and | d medicine audit | from Busanda Dispensa | ary once ye | ear by June 2019 | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 10,000 | 2 | 20,000 | 3 | 30,000 | 4 | 40,000 | 5 | 50,000 | 6 | 60,000 |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 8 | 480,000 | 9 | 540,000 | 10 | 600,000 | 11 | 660,000 | 12 | 720,000 |
| Activity Total | | | | *************************************** | | 500,000 | | 570,000 | | 640,000 | | 710,000 | | 780,000 |
| C0201S73 | To procure 50 | kits of medicine for Kaseme Dispens | sary on quartery | by june 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 439,736 | 4 | 1,758,945 | 5 | 2,198,682 | 5 | 2,198,682 | 7 | 3,078,155 | 8 | 3,517,891 |
| | 22004105 | Hospital Supplies | kit | 30,000 | 4 | 120,000 | 5 | 150,000 | 6 | 180,000 | 7 | 210,000 | 8 | 240,000 |
| | 22004107 | Laboratory Supplies | kit | 24,744 | 4 | 98,976 | 5 | 123,720 | 6 | 148,464 | 7 | 173,208 | 8 | 197,952 |
| | 22028101 | Medical and Laboratory equipment | kit | 74,744 | 4 | 298,976 | 5 | 373,720 | 6 | 448,464 | 7 | 523,208 | 8 | 597,952 |
| Activity Total | <u> </u> | | | | | 2,276,897 | | 2,846,122 | | 2,975,610 | | 3,984,571 | | 4,553,795 |
| C0201S76 | To procure two | set of dental extraction sets at kase | me Dispensary | annually by june 2019 | | | | | | • | | | • | |
| | | Drugs and Medicines | kit | 166,325 | 2 | 332,650 | 3 | 498,976 | 4 | 665,301 | 5 | 831,626 | 6 | 997,951 |
| Activity Total | | | | ··· | | 332,650 | | 498,976 | | 665,301 | | 831,626 | | 997,951 |
| C0201S77 | To procure 50 | kits of eye medicine/ equipment at k | aseme Dispensa | ary by june 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 |
| Activity Total | | | | | | 200,000 | | 300,000 | | 400,000 | | 500,000 | | 600,000 |
| C0201S78 | To procure 50 | typhoid test kits on quartary basis at | kaseme Dispens | sary by june 2019 | | | | | | | | - | | |
| | 22004107 | Laboratory Supplies | kit | 25,000 | 4 | 100,000 | 5 | 125,000 | 6 | 150,000 | 7 | 175,000 | 8 | 200,000 |

| | | Requ | uired Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|-----------------|-------------------------------------|----------------------|---|---|--------------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | l | | | | | 100,000 | 1 | 125,000 | | 150,000 | | 175,000 | | 200,000 |
| C0201S79 | to procure 50 | sets of medical supplies on quarter | ly basis for Ibond | Dispensary by june 20 |)19 | | | | | | | : | | |
| | | | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 |
| Activity Total | | | | *************************************** | | 200,000 | | 400,000 | | 400,000 | | 400,000 | | 400,000 |
| C0201S80 | to procure 5 pa | ack of supplimentary medicine on | quartary basis for I | bondo Dispensary by ju | ne 2019 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 319,399 | 1 | 319,399 | 1 | 319,399 | 1 | 319,399 | 1 | 319,399 | 1 | 319,399 |
| Activity Total | i | | | ······································ | *************************************** | 319,399 | *************************************** | 319,399 | | 319,399 | | 319,399 | | 319,399 |
| C0201S81 | To conduct tra | ining to 2 HCWs on ILS gateway a | and medicine audit | once year by June 201 | 9 | | | | | | | | <u> </u> | |
| | | Drugs and Medicines | Set | 100,000 | 4 | 400,000 | 16 | 1,600,000 | 16 | 1,600,000 | 16 | 1,600,000 | 16 | 1,600,000 |
| Activity Total | i | | | ··· | ************* | 400,000 | *************************************** | 1,600,000 | | 1,600,000 | | 1,600,000 | | 1,600,000 |
| C0201S87 | To procure 50 | kits of medicine for Nyalwanzaja [| Dispensary on quar | terly basis by June 201 | 9 | | | | | | | : | | |
| | 22004102 | Drugs and Medicines | kit | 1,086,320 | 1 | 1,086,320 | 4 | 4,345,279 | 4 | 4,345,279 | 4 | 4,345,279 | 4 | 4,345,279 |
| | 22004105 | Hospital Supplies | kit | 30,000 | 4 | 120,000 | 4 | 120,000 | 4 | 120,000 | 4 | 120,000 | 4 | 120,000 |
| | 22004107 | Laboratory Supplies | kit | 24,744 | 4 | 98,976 | 4 | 98,976 | 4 | 98,976 | 4 | 98,976 | 4 | 98,976 |
| | 31122205 | Medical Equipment | Set | 74,744 | 4 | 298,976 | 4 | 298,976 | 4 | 298,976 | 4 | 298,976 | 4 | 298,976 |
| Activity Total | l | | | *************************************** | *************************************** | 1,604,271 | | 4,863,230 | | 4,863,230 | | 4,863,230 | | 4,863,230 |
| C0201S88 | To procure 50 | kits of medicine for Nyamalimbe D | ispensary on quar | terly basis by June 201 | 9 | | | | | | | | - | |
| | 22004102 | Drugs and Medicines | kit | 3,253,534 | 1 | 3,253,534 | 8 | 26,028,270 | 12 | 39,042,405 | 16 | 52,056,540 | 20 | 65,070,675 |
| | 22004105 | Hospital Supplies | kit | 30,000 | 4 | 120,000 | 8 | 240,000 | 12 | 360,000 | 16 | 480,000 | 20 | 600,000 |
| | 22004107 | Laboratory Supplies | kit | 24,744 | 4 | 98,976 | 8 | 197,951 | 12 | 296,927 | 16 | 395,903 | 20 | 494,879 |
| | 31122205 | Medical Equipment | kit | 74,744 | 4 | 298,976 | 8 | 597,951 | 12 | 896,927 | 16 | 1,195,903 | 20 | 1,494,879 |
| Activity Total | i | | | | *************************************** | 3,771,485 | *************************************** | 27,064,173 | | 40,596,259 | | 54,128,346 | | 67,660,432 |
| C0201S89 | To procure two | set of dental extraction sets at Ny | /alwanzaja Dispen | sary annually by June 2 | 019 | | | | | | | | - | |
| | | | kit | 166,325 | 2 | 332,650 | 2 | 332,650 | 2 | 332,650 | 2 | 332,650 | 2 | 332,650 |
| Activity Total | | | | ··· | | 332,650 | | 332,650 | | 332,650 | | 332,650 | | 332,650 |
| C0201S90 | To procure two | set of dental extraction sets at Ny | /amalimbe Dispen | sary annually by June 2 | 019 | | | | | | | | | |
| | 22004104 | Dental Supplies | Set | 166,325 | 2 | 332,650 | 2 | 332,650 | 2 | 332,650 | 2 | 332,650 | 2 | 332,650 |
| Activity Total | l | | | ·············· | *************************************** | 332,650 | | 332,650 | | 332,650 | | 332,650 | | 332,650 |
| C0201S91 | To procure 50 | kits of eye medicine/ equipment at | t Nyalwanzaja Disp | pensary by June 2019 | | | | | | | | - | | |

| | | Requir | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|--|---|-------------------|-------------------------|---|--------------------------------|-----------------|-------------------------------|---|--------------------------------|---|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | | kit | 50,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 |
| Activity Total | l | | | | *************************************** | 200,000 | | 200,000 | | 200,000 | *************************************** | 200,000 | | 200,00 |
| C0201S92 | To procure 50 | kits of eye medicine/ equipment at N | yamalimbe Disp | pensary by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,00 |
| Activity Total | l | | | | | 200,000 | | 200,000 | | 200,000 | | 200,000 | | 200,000 |
| C0201S93 | To procure 50 | typhoid test kits on quarterly basis at | t Nyalwanzaja D | Dispensary by June 2019 |) | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 25,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 |
| Activity Total | ······ | <u> </u> | | <u></u> | *************************************** | 100,000 | | 100,000 | | 100,000 | | 100,000 | | 100,000 |
| C0201S94 | To procure 50 | typhoid test kits on quarterly basis at | t Nyamalimbe D | ispensary by June 2019 |) | | | : | | | | | <u> </u> | |
| | 22004107 | Laboratory Supplies | kit | 25,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 |
| Activity Total | | | | | | 100,000 | | 100,000 | | 100,000 | | 100,000 | | 100,000 |
| C0201S95 | To procure 50 | sets of medical supplies twice a year | r for Nyalwanzaj | ja Dispensary by June 2 | :019 | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 100,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 |
| Activity Total | l | | | | | 200,000 | | 200,000 | | 200,000 | | 200,000 | | 200,000 |
| C0201S96 | To procure 50 | sets of medical supplies twice a year | r for Nyamalimb | e Dispensary by June 2 | 019 | | | | | <u>'</u> | | | | |
| | | Hospital Supplies | kit | 100,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 |
| Activity Total | | | | | | 200,000 | | 200,000 | | 200,000 | | 200,000 | | 200,000 |
| C0201S97 | To procure 5 p | packs of supplementary medicine on | quartary basis fo | or Nyalwanzaja Dispens | ary by Jun | ne 2019 | | : | | | | | · | |
| | 22004105 | Hospital Supplies | kit | 86,325 | 4 | 345,301 | 4 | 345,301 | 4 | 345,301 | 4 | 345,301 | 4 | 345,301 |
| Activity Total | ······ | | | | *************************************** | 345,301 | | 345,301 | *************************************** | 345,301 | *************************************** | 345,301 | | 345,301 |
| C0201S99 | To conduct tra | aining to 2 HCWs on ILS gateway and | I medicine audit | t from Nyalwanzaja Disp | esnary on | ce year by June 2019 | | : | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 10,000 | 2 | 20,000 | 2 | 20,000 | 2 | 20,000 | 2 | 20,000 | 2 | 20,000 |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 8 | 480,000 | 8 | 480,000 | 8 | 480,000 | 8 | 480,000 | 8 | 480,000 |
| Activity Total | ······································ | | | | · | 500,000 | | 500,000 | | 500,000 | | 500,000 | | 500,000 |
| C0201S9A | To conduct tra | aining to 2 HCWs on ILS gateway and | I medicine audit | t from Kaseme Dispensa | ary once ye | ear by June 2019 | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10,000 | 12 | 120,000 | 13 | 130,000 | 13 | 130,000 | 14 | 140,000 | 16 | 160,000 |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 12 | 720,000 | 13 | 780,000 | 14 | 840,000 | 15 | 900,000 | 17 | 1,020,000 |
| Activity Total | | | | ' | *************************************** | 840,000 | | 910,000 | | 970,000 | | 1,040,000 | | 1,180,000 |

| | | Requi | red Inputs | | Annua | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|----------------|--|-------------------|--------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 1,113,948 | 1 | 1,113,948 | 8 | 8,911,586 | 12 | 13,367,379 | 16 | 17,823,172 | 20 | 22,278,964 |
| | 22004105 | Hospital Supplies | kit | 30,000 | 4 | 120,000 | 8 | 240,000 | 12 | 360,000 | 16 | 480,000 | 20 | 600,000 |
| | 22004107 | Laboratory Supplies | kit | 24,744 | 4 | 98,976 | 8 | 197,951 | 12 | 296,927 | 16 | 395,903 | 20 | 494,879 |
| | 31122205 | Medical Equipment | Set | 74,744 | 4 | 298,976 | 8 | 597,951 | 12 | 896,927 | 16 | 1,195,903 | 20 | 1,494,879 |
| Activity Total | l | | | | | 1,631,900 | | 9,947,489 | | 14,921,233 | | 19,894,977 | | 24,868,722 |
| C0201S9F | To procure 50 | typhoid test kits on quarterly basis a | t Bukondo Disp | ensary by June 2019 | | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Total | l | | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0201S9K | To conduct tra | aining to 2 HCWs on ILS gateway and | d medicine audi | t from Kifufu Dispensary | once year | by June 2019 | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10,000 | 2 | 20,000 | 3 | 30,000 | 4 | 40,000 | 5 | 50,000 | 6 | 60,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 8 | 480,000 | 9 | 540,000 | 10 | 600,000 | 11 | 660,000 | 12 | 720,000 |
| Activity Total | | | | | | 500,000 | | 570,000 | | 640,000 | | 710,000 | | 780,000 |
| C0201S9L | To procure 50 | sets of medical supplies twice a year | r for Kifufu Disp | ensary by June 2019 | | | | • | | • | | | | |
| | 22004105 | Hospital Supplies | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | l | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0201S9O | To procure two | o set of dental extraction sets at Kiful | fu Dispensary a | nnually by June 2019 | | | | | | | | | | |
| | | Dental Supplies | Set | 166,325 | 2 | 332,650 | 4 | 665,301 | 6 | 997,951 | 8 | 1,330,602 | 10 | 1,663,252 |
| Activity Total | | | | | | 332,650 | | 665,301 | | 997,951 | | 1,330,602 | | 1,663,252 |
| C0201S9P | To procure 50 | kits of medicine for Kifufu Dispensar | ry on quarterly b | asis by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,260,826 | 1 | 1,260,826 | 8 | 10,086,608 | 12 | 15,129,912 | 16 | 20,173,216 | 20 | 25,216,519 |
| | 22004105 | Hospital Supplies | kit | 30,000 | 4 | 120,000 | 8 | 240,000 | 12 | 360,000 | 16 | 480,000 | 20 | 600,000 |
| | 22004107 | Laboratory Supplies | kit | 98,976 | 1 | 98,976 | 2 | 197,952 | 3 | 296,927 | 4 | 395,903 | 5 | 494,879 |
| | 31122205 | Medical Equipment | kit | 74,744 | 4 | 298,976 | 8 | 597,951 | 12 | 896,927 | 16 | 1,195,903 | 20 | 1,494,879 |
| Activity Total | ······ | <u> </u> | | <u></u> | | 1,778,777 | | 11,122,511 | | 16,683,766 | | 22,245,021 | | 27,806,277 |
| C0201S9Q | To procure 50 | kits of eye medicine/ equipment at k | Kishinda Dispens | sary by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | | | | | | 200,000 | | 400,000 | | 0 | | 0 | | 0 |
| C0201S9S | To procure 50 | kits of eye medicine/ equipment at E | Butwa Dispensa | ry by June 2019 | | | | - | | - | | | | |
| | 22004102 | Drugs and Medicines | Set | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 16 | 800,000 |

| | | Requir | red Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | ord budget Estimates 2020/21 | Forw | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|----------------|---|---|---|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | İ | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 800,000 |
| C0201S9T | To procure 5 p | packs of supplementary medicine on | quartary basis fo | or kasota Dispensary by | June 2019 |) | | | | • | | | | |
| | 22004105 | Hospital Supplies | kit | 210,239 | 1 | 210,239 | 2 | 420,477 | 3 | 630,716 | 4 | 840,954 | 5 | 1,051,193 |
| Activity Total | l | | | *************************************** | | 210,239 | | 420,477 | | 630,716 | | 840,954 | | 1,051,193 |
| C0201S9U | To procure 50 | kits of medicine for Kagu Dispensary | on quarterly ba | sis by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 3,799,081 | 5 | 18,995,405 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (|
| | 22004105 | Hospital Supplies | kit | 60,588 | 4 | 242,352 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | i | ······································ | | <u></u> | | 19,237,757 | | 0 | | 0 | | 0 | | (|
| C0201S9V | To procure 50 | kits of medicine for Nyamwilolelwa D | ispensary on qu | arterly basis by June 20 | 019 | | | | | | | : | - | |
| | 22004102 | Drugs and Medicines | kit | 450,000 | 4 | 1,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | C |
| Activity Total | I | | | ······································ | | 1,800,000 | | 0 | | 0 | | 0 | | C |
| C0201S9W | To procure two | set of dental extraction sets at Kasa | ang'wa Dispensa | ary annually by June 20 | 19 | | | | | | | | | |
| | 22004104 | Dental Supplies | Set | 166,325 | 2 | 332,650 | 3 | 498,976 | 4 | 665,301 | 5 | 831,626 | 6 | 997,951 |
| Activity Total | i | | *************************************** | <u></u> | | 332,650 | | 498,976 | | 665,301 | | 831,626 | | 997,951 |
| C0201S9X | To procure 50 | typhoid test kits on quarterly basis at | t Butwa Dispens | ary by June 2019 | | | | | | | | | <u> </u> | |
| | 22004102 | Drugs and Medicines | Quarterly | 120,000 | 4 | 480,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | C |
| Activity Total | i | | | <u></u> | | 480,000 | | 0 | | 0 | | 0 | | O |
| C0201SA0 | To procure 50 | sets of hospital supplies twice a year | r for Butwa Disp | ensary by June 2019 | | | | | | | | : | - | |
| | 22004105 | Hospital Supplies | Set | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 16 | 800,000 |
| Activity Total | l | | | *************************************** | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 800,000 |
| C0201SA5 | To conduct tra | ining to 2 HCWs on ILS gateway and | I medicine audit | from Kishinda Dispesna | ary once ye | ear by June 2019 | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 10,000 | 2 | 20,000 | 3 | 30,000 | 4 | 40,000 | 5 | 50,000 | 6 | 60,000 |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 8 | 480,000 | 9 | 540,000 | 10 | 600,000 | 11 | 660,000 | 12 | 720,000 |
| Activity Total | i | | *************************************** | <u></u> | | 500,000 | | 570,000 | | 640,000 | | 710,000 | | 780,000 |
| C0201SA6 | To procure 5 p | packs of supplementary medicine on | quarterly basis f | or Kasang'wa Dispensa | ry by June | 2019 | | | | | | | <u> </u> | |
| | 22004105 | Hospital Supplies | kit | 86,325 | 4 | 345,301 | 8 | 690,602 | 12 | 1,035,903 | 16 | 1,381,204 | 20 | 1,726,505 |
| Activity Total | I | <u> </u> | | | | 345,301 | | 690,602 | | 1,035,903 | | 1,381,204 | | 1,726,505 |
| C0201SA7 | To procure 50 | kits of medicine for Lubanga Dispens | sary on quarterly | / basis by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 439,277 | 4 | 1,757,107 | 8 | 3,514,213 | 12 | 5,271,320 | 16 | 7,028,427 | 20 | 8,785,534 |

| | | Requi | red Inputs | | Annua | l budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forward | d budget Estimates 2020/21 | Forward | d budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|----------------|--|---------------------|------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | | 22004105 | Hospital Supplies | Set | 30,000 | 4 | 120,000 | 8 | 240,000 | 12 | 360,000 | 16 | 480,000 | 20 | 600,000 |
| | 22004107 | Laboratory Supplies | kit | 25,083 | 4 | 100,334 | 8 | 200,667 | 12 | 301,001 | 16 | 401,335 | 20 | 501,669 |
| | 31122205 | Medical Equipment | Set | 74,744 | 4 | 298,976 | 8 | 597,952 | 12 | 896,927 | 16 | 1,195,903 | 20 | 1,494,879 |
| Activity Total | l | | | | | 2,276,416 | | 4,552,832 | | 6,829,249 | | 9,105,665 | | 11,382,08 |
| C0201SA8 | To procure 5 p | packs of supplementary medicine on | quartary basis fo | r Lubanga Dispensary | by June 20 | 19 | | | | | | | | |
| | | Hospital Supplies | kit | 86,325 | 4 | 345,301 | 8 | 690,602 | 12 | 1,035,903 | 16 | 1,381,204 | 20 | 1,726,505 |
| Activity Total | | | | | | 345,301 | | 690,602 | | 1,035,903 | | 1,381,204 | | 1,726,505 |
| C0201SAA | To procure 50 | sets of medical supplies twice a year | ar for Bukondo Di | spensary by June 2019 | | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | l | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0201SAB | To procure 5 p | packs of supplementary medicine on | quarterly basis for | or Bukondo Dispensary | by June 20 | 19 | | | | | | | | |
| | | Hospital Supplies | kit | 86,325 | 4 | 345,301 | 8 | 690,602 | 12 | 1,035,903 | 16 | 1,381,204 | 20 | 1,726,505 |
| Activity Total | | | | | | 345,301 | | 690,602 | | 1,035,903 | | 1,381,204 | | 1,726,505 |
| C0201SAG | To procure two | o set of dental extraction sets at Lwe | enzera Dispensar | y annually by June 201 | 9 | | | | | | | | | |
| | 22004104 | Dental Supplies | Set | 166,325 | 2 | 332,650 | 4 | 665,301 | 6 | 997,951 | 8 | 1,330,602 | 10 | 1,663,252 |
| Activity Total | l | | | | | 332,650 | | 665,301 | | 997,951 | | 1,330,602 | | 1,663,252 |
| C0201SAK | To procure two | o set of dental extraction sets at Buk | ondo Dispensary | annually by June 2019 |) | | | | | | | | | |
| | 22004104 | Dental Supplies | Set | 166,325 | 2 | 332,650 | 3 | 498,976 | 4 | 665,301 | 5 | 831,626 | 6 | 997,951 |
| Activity Total | | | | | | 332,650 | | 498,976 | | 665,301 | | 831,626 | | 997,951 |
| C0201SAL | To procure 50 | kits of medicine for Butwa Dispensa | ary on quarterly ba | asis by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 2,528,392 | 4 | 10,113,570 | 8 | 20,227,140 | 16 | 40,454,280 | 16 | 40,454,280 | 16 | 40,454,280 |
| | 22004107 | Laboratory Supplies | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 8 | 800,000 |
| | 31122205 | Medical Equipment | Set | 300,000 | 1 | 300,000 | 4 | 1,200,000 | 4 | 1,200,000 | 4 | 1,200,000 | 4 | 1,200,000 |
| Activity Total | l | | | | | 10,613,570 | | 21,827,140 | | 42,054,280 | | 42,054,280 | | 42,454,280 |
| C0201SAQ | To conduct tra | nining to 2 HCWs on ILS gateway and | d medicine audit | from Lubanga Dispesna | ary once ye | ar by June 2019 | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10,000 | 2 | 20,000 | 3 | 30,000 | 4 | 40,000 | 20 | 200,000 | 6 | 60,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 8 | 480,000 | 9 | 540,000 | 10 | 600,000 | 11 | 660,000 | 12 | 720,000 |
| Activity Total | | | | | | 500,000 | | 570,000 | | 640,000 | | 860,000 | | 780,000 |

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------------------|----------------------|--|-------------------|--|-----------------|--------------------------------|-----------------|-------------------------------|---|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004104 | | Set | 166,325 | 2 | 332,650 | 4 | 665,301 | 0 | 0 | 0 | 0 | 0 | |
| Activity Tota | ı | <u> </u> | | <u></u> | | 332,650 | | 665,301 | *************************************** | 0 | | 0 | | |
| C0201SAS | To procure 50 | typhoid test kits on quarterly basis a | t Senga Dispens | sary by June 2019 | | | | | | | | | - | |
| | 22004102 | Drugs and Medicines | kit | 333,315 | 1 | 333,315 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Activity Tota | I | | | ······································ | | 333,315 | | 0 | | 0 | | 0 | | |
| C0201SAT | To procure 50 | sets of medical supplies twice a yea | r for Kasota Disp | pensary by June 2019 | | | | • | | | | | <u> </u> | |
| | | Hospital Supplies | kit | 4,000 | 50 | 200,000 | 100 | 400,000 | 120 | 480,000 | 150 | 600,000 | 200 | 800,00 |
| Activity Tota | | | ···· | <u></u> | | 200,000 | | 400,000 | | 480,000 | | 600,000 | | 800,00 |
| C0201SAU | To conduct tra | aining to 2 HCWs on ILS gateway and | d medicine audit | from Kasang'wa Dispes | nary once | year by June 2019 | | ' | | · . | | ' | - | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10,000 | 2 | 20,000 | 3 | 30,000 | 4 | 40,000 | 5 | 50,000 | 6 | 60,00 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 8 | 480,000 | 9 | 540,000 | 10 | 600,000 | 11 | 660,000 | 12 | 720,00 |
| Activity Tota | | | | | | 500,000 | | 570,000 | *************************************** | 640,000 | | 710,000 | | 780,00 |
| C0201SAV | To conduct tra | aining to 2 HCWs on ILS gateway and | d medicine audit | from Nyamalimbe Dispe | esnary onc | e year by June 2019 | ı | ! | | 1 | | ! | <u> </u> | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 10,000 | 2 | 20,000 | 2 | 20,000 | 2 | 20,000 | 2 | 20,000 | 2 | 20,00 |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 8 | 480,000 | 8 | 480,000 | 8 | 480,000 | 8 | 480,000 | 8 | 480,00 |
| Activity Tota | | <u> </u> | | | | 500,000 | | 500,000 | | 500,000 | | 500,000 | | 500,00 |
| C0201SAX | To procure 50 | kits of medicine for Senga Dispensa | ry on quarterly b | asis by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 505,658 | 4 | 2,022,630 | 8 | 4,045,260 | 0 | 0 | 0 | 0 | 0 | |
| | 22004105 | Hospital Supplies | Set | 30,000 | 4 | 120,000 | 8 | 240,000 | 0 | 0 | 0 | 0 | 0 | |
| | 22004107 | Laboratory Supplies | Set | 24,744 | 4 | 98,976 | 8 | 197,952 | 0 | 0 | 0 | 0 | 0 | |
| | 31122205 | Medical Equipment | Set | 74,744 | 4 | 298,976 | 8 | 597,952 | 0 | 0 | 0 | 0 | 0 | |
| | .l | <u> </u> | | | | 2,540,582 | | 5,081,164 | | 0 | | 0 | | |
| Activity Tota | | sets of medicine, medical supplies ar | nd equipment on | quarterly basis for the H | IF by June | 2019 | | | | 1 | | 1 | | |
| Activity Tota C0201SAY | To procure 4 s | | | | | 16,153,995 | 56 | 53,213,160 | 72 | 68,416,920 | 80 | 76,018,800 | 80 | 76,018,80 |
| | To procure 4 s | Drugs and Medicines | Set | 950,235 | 17 | 10,133,993 | | | | | | | | |
| | <u>'</u> | 1 | Set | 950,235 470,000 | 17 20 | 9,400,000 | 44 | 20,680,000 | 72 | 33,840,000 | 80 | 37,600,000 | 80 | 37,600,00 |
| C0201SAY | 22004102 | Drugs and Medicines | | | | | 44 56 | 20,680,000 | 72 89 | 33,840,000 16,910,000 | 80 89 | 37,600,000 16,910,000 | 80 89 | |
| C0201SAY | 22004102 22004105 | Drugs and Medicines Hospital Supplies | Set | 470,000 | 20 | 9,400,000 | | | | | | | | 37,600,00 16,910,00 20,918,22 |

| | | Requi | ired Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|----------------|--|--------------------|---|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | Hospital Supplies | kit | 86,325 | 4 | 345,301 | 8 | 690,602 | 12 | 1,035,903 | 16 | 1,381,204 | 20 | 1,726,505 |
| Activity Total | I | | | | | 345,301 | | 690,602 | | 1,035,903 | | 1,381,204 | | 1,726,505 |
| C0201SB4 | To procure 5 p | packs of supplementary medicine on | quartary basis fo | or Kifufu Dispensary by | June 2019 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 86,325 | 4 | 345,301 | 8 | 690,602 | 12 | 1,035,903 | 16 | 1,381,204 | 20 | 1,726,505 |
| Activity Total | l | | | *************************************** | | 345,301 | | 690,602 | | 1,035,903 | | 1,381,204 | | 1,726,505 |
| C0201SB7 | To procure 50 | typhoid test kits on quarterly basis a | at Lwenzera Dispe | ensary by June 2019 | | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Total | i | | | ······································ | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0201SB8 | To procure 50 | kits of medicine for Kakubilo Disper | nsary on quarterly | basis by June 2019 | | | | | | · · | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,279,606 | 1 | 1,279,606 | 8 | 10,236,846 | 12 | 15,355,269 | 16 | 20,473,692 | 20 | 25,592,115 |
| | 22004105 | Hospital Supplies | kit | 30,000 | 4 | 120,000 | 8 | 240,000 | 12 | 360,000 | 16 | 480,000 | 30 | 900,000 |
| | 22004107 | Laboratory Supplies | kit | 24,744 | 4 | 98,976 | 8 | 197,951 | 12 | 296,927 | 16 | 395,903 | 20 | 494,879 |
| | 31122205 | Medical Equipment | Set | 74,744 | 4 | 298,976 | 8 | 597,951 | 12 | 896,927 | 16 | 1,195,903 | 20 | 1,494,879 |
| Activity Total | I | <u> </u> | | | | 1,797,557 | | 11,272,749 | | 16,909,123 | | 22,545,498 | | 28,481,872 |
| C0201SB9 | To conduct tra | nining to 2 HCWs on ILS gateway an | d medicine audit | from Kakubilo Dispensa | ary once ye | ear by June 2019 | | | | | | | Į. | |
| | 22008110 | Ground Transport (Bus, Train, | Trip | 10,000 | 2 | 20,000 | 3 | 30,000 | 4 | 40,000 | 5 | 50,000 | 6 | 60,000 |
| | 22010105 | Water) Per Diem - Domestic | Days | 60,000 | 8 | 480,000 | 9 | 540,000 | 10 | 600,000 | 11 | 660,000 | 12 | 720,000 |
| Activity Total | <u></u> I | <u> </u> | | | | 500,000 | | 570,000 | | 640,000 | | 710,000 | | 780,000 |
| C0201SBA | To procure 50 | typhoid test kits on quarterly basis b | y June 2019 | | | 1 | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 75,000 | 12 | 900,000 | 24 | 1,800,000 | 36 | 2,700,000 | 48 | 3,600,000 | 60 | 4,500,000 |
| Activity Total | <u></u> I | <u> </u> | | <u></u> | | 900,000 | | 1,800,000 | | 2,700,000 | | 3,600,000 | | 4,500,000 |
| C0201SBK | To procure 50 | kits of medicine for Ibondo Dispens | ary on quarterly b | asis by June 2019 | | 1 | | | | 1 | | | | |
| | 22004102 | Drugs and Medicines | Set | 100,000 | 4 | 400,000 | 16 | 1,600,000 | 16 | 1,600,000 | 16 | 1,600,000 | 16 | 1,600,000 |
| Activity Total | | | | | | 400,000 | | 1,600,000 | | 1,600,000 | | 1,600,000 | | 1,600,000 |
| C0201SBP | 1 | o set of dental extraction sets at kas | ota Dispensary a | nnually by June 2019 | | <u> </u> | | 1 | | 1 | | , ,,,,,,, | | , |
| | 22004104 | Dental Supplies | Set | 461,237 | 1 | 461,237 | 3 | 1,383,712 | 4 | 1,844,950 | 4 | 1,844,950 | 4 | 1,844,950 |
| Activity Total | | <u> </u> | | | | 461,237 | | 1,383,712 | | 1,844,950 | | 1,844,950 | | 1,844,950 |
| C0201SBR | | sets of medical supplies twice a year | ar for Buyagu Dis | pensary by June 2019 | | 1 | | 1 | | 1 | | | | |
| | 22004105 | 1 | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |

| | | Red | quired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|--|--------------------------------------|----------------------|------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of
Units | Estimates
| Activity Total | l | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0201SBU | To procure tw | o set of dental extraction sets at B | Buyagu Dispensary | annually by June 2019 | | | | | | • | | | · | |
| | 22004104 | | kit | 166,325 | 2 | 332,650 | 4 | 665,301 | 6 | 997,951 | 8 | 1,330,602 | 10 | 1,663,252 |
| Activity Total | | | | | | 332,650 | | 665,301 | | 997,951 | | 1,330,602 | | 1,663,25 |
| C0201SBV | To procure 50 | sets of medical supplies twice a y | year for Kasang'wa | Dispensary by June 20 | 19 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,00 |
| Activity Total | ····· | 1 | | | <u>'</u> | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,00 |
| C0201SBW | To procure 50 | typhoid test kits on quarterly basi | is at Kasang'wa Dis | pensary by June 2019 | | | | | | : | | • | <u> </u> | |
| | 22004107 | Laboratory Supplies | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Total | | | | | <u>'</u> | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0201SBX | To procure 50 | kits of eye medicine/ equipment a | at Lubanga Dispen | sary by June 2019 | | | | • | | | | - | | |
| | 22004102 | | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | | | | | ····· | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0201SBY | To procure 50 | typhoid test kits on quarterly basi | is at Lubanga Dispe | ensary by June 2019 | | | | | | | | | | |
| | 22004107 | | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Total | | 1 | | | <u>'</u> | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0201SC0 | To procure 50 | sets of medical supplies twice a y | year for Lubanga D | ispensary by June 2019 | 9 | | | • | | | | | - | |
| | | Hospital Supplies | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | | | | | ····· | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0201SC1 | To procure tw | o set of dental extraction sets at K | (ishinda Dispensary | annually by June 2019 | | | | | | | | | | |
| | | Dental Supplies | Set | 166,325 | 2 | 332,650 | 4 | 665,301 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | | 1 | | | · | 332,650 | | 665,301 | | 0 | | 0 | | |
| C0201SC2 | To procure 50 | kits of medicine for Kishinda Disp | pensary on quarterly | y basis by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 440,412 | 4 | 1,761,647 | 8 | 3,523,293 | 0 | 0 | 0 | 0 | 0 | (|
| | 22004105 | Hospital Supplies | Set | 30,000 | 4 | 120,000 | 8 | 240,000 | 0 | 0 | 0 | 0 | 0 | (|
| | 22004107 | Laboratory Supplies | Set | 24,744 | 4 | 98,976 | 8 | 197,952 | 0 | 0 | 0 | 0 | 0 | |
| | 31122205 | Medical Equipment | Set | 514,617 | 1 | 514,617 | 8 | 4,116,936 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | <u>`````````````````````````````````````</u> | <u> </u> | | | <u>'</u> | 2,495,240 | | 8,078,181 | | 0 | | 0 | | |

| | | Requi | red Inputs | | Annua | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|----------------|--|---------------------|---|---|--------------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10,000 | 2 | 20,000 | 3 | 30,000 | 4 | 40,000 | 5 | 50,000 | 6 | 60,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 8 | 480,000 | 9 | 540,000 | 10 | 600,000 | 11 | 660,000 | 12 | 720,000 |
| Activity Total | I | | | | | 500,000 | | 570,000 | | 640,000 | | 710,000 | | 780,000 |
| C0201SC5 | To procure 4 p | acks of supplementary medicine on | quarterly basis for | or the HF by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 1,924,811 | 18 | 34,646,606 | 52 | 100,090,196 | 64 | 123,187,933 | 48 | 92,390,950 | 64 | 123,187,933 |
| | 22004105 | Hospital Supplies | Set | 120,000 | 4 | 480,000 | 4 | 480,000 | 4 | 480,000 | 4 | 480,000 | 4 | 480,000 |
| Activity Total | i | | | *************************************** | | 35,126,606 | *************************************** | 100,570,196 | | 123,667,933 | | 92,870,950 | | 123,667,933 |
| C0201SC6 | To procure 2s | ets of eye medicine and equipment b | y June 2019 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 817,909 | 10 | 8,179,085 | 16 | 13,086,537 | 24 | 19,629,805 | 3 | 2,453,726 | 24 | 19,629,805 |
| Activity Total | i | | | | *************************************** | 8,179,085 | | 13,086,537 | | 19,629,805 | | 2,453,726 | | 19,629,805 |
| C0201SCC | To procure 1 p | ack of essential medicines for Acute | e & Chronic Resp | piratory diseases for pro | per Manag | gement of cases and compl | ications for I | Msasa Dispensary quartely | by June, 20 | 019. | | ' | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 2 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | ······ | | | | | 100,000 | ************** | 0 | | 0 | | 0 | | 0 |
| C0201SCD | To procure 4 p | acks of diabetes Mellitus and cardio | vascular disease | es equipments twice a y | ear by June | e 2019 | | | | | | - | | |
| | 31122205 | Medical Equipment | kit | 300,000 | 6 | 1,800,000 | 12 | 3,600,000 | 12 | 3,600,000 | 12 | 3,600,000 | 12 | 3,600,000 |
| Activity Total | l | | | *************************************** | *************************************** | 1,800,000 | | 3,600,000 | | 3,600,000 | | 3,600,000 | | 3,600,000 |
| C0201SCF | To procure 1 p | ack of essential medicines for Acute | e & Chronic Res | piratory diseases for pro | per Manag | gement of cases and compl | ications for I | Bugulula Dispensary quarte | ly by June, | 2019. | | | | |
| | 22004102 | Drugs and Medicines | kit | 157,341 | 1 | 157,341 | 8 | 1,258,726 | 12 | 1,888,089 | 16 | 2,517,452 | 20 | 3,146,815 |
| Activity Total | i | | <u>-</u> | | *************************************** | 157,341 | *************************************** | 1,258,726 | | 1,888,089 | | 2,517,452 | | 3,146,815 |
| C0201SCG | To procure 50 | typhoid test kits on quarterly basis a | t Kakubilo Dispe | nsary by June 2019 | | | | | | | | - | · | |
| | 22004107 | Laboratory Supplies | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Total | I | | | | *************************************** | 100,000 | ***************** | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0201SCH | To procure two | set of dental extraction sets at Kak | ubilo Dispensary | annually by June 2019 | | | | | | | | : | <u> </u> | |
| | 22004104 | Dental Supplies | Set | 166,325 | 2 | 332,650 | 3 | 498,976 | 4 | 665,301 | 5 | 831,626 | 6 | 997,951 |
| Activity Total | <u></u> l | | | ·· | | 332,650 | *************************************** | 498,976 | | 665,301 | | 831,626 | | 997,951 |
| C0201SCI | To procure 50 | kits of medicine for Bukondo Dispen | sary on quarterly | y basis by June 2019 | | | | | | | | · · · · · · · · · · · · · · · · · · · | · | |
| | 22004102 | Drugs and Medicines | Kilogram | 3,448,993 | 1 | 3,448,993 | 8 | 27,591,942 | 12 | 41,387,913 | 16 | 55,183,884 | 20 | 68,979,854 |
| | 22004105 | Hospital Supplies | kit | 30,000 | 4 | 120,000 | 8 | 240,000 | 12 | 360,000 | 16 | 480,000 | 20 | 600,000 |
| | 22004107 | Laboratory Supplies | Set | 24,744 | 4 | 98,976 | 8 | 197,951 | 12 | 296,927 | 16 | 395,903 | 20 | 494,879 |

| | | Requir | ed Inputs | | Annua | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|----------------|---|-------------------|---|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31122205 | Medical Equipment | kit | 74,744 | 4 | 298,976 | 8 | 597,951 | 12 | 896,927 | 16 | 1,195,903 | 20 | 1,494,879 |
| Activity Total | l | <u> </u> | | ······ | | 3,966,944 | | 28,627,845 | | 42,941,767 | | 57,255,689 | | 71,569,612 |
| C0201SCJ | To conduct tra | ining to 2 HCWs on ILS gateway and | I medicine audit | at the HF once year by | June 2019 | | | • | | • | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 50,000 | 80 | 4,000,000 | 128 | 6,400,000 | 240 | 12,000,000 | 272 | 13,600,000 | 272 | 13,600,000 |
| | 22010105 | Per Diem - Domestic | Person | 300,000 | 40 | 12,000,000 | 128 | 38,400,000 | 128 | 38,400,000 | 128 | 38,400,000 | 112 | 33,600,000 |
| Activity Total | l | | | | | 16,000,000 | | 44,800,000 | | 50,400,000 | | 52,000,000 | | 47,200,000 |
| C0201SCO | To procure 50 | typhoid test kits on quarterly basis at | Kifufu Dispensa | ary by June 2019 | | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Total | | | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0201SCQ | To procure 5 p | packs of supplementary medicine on | quartary basis fo | r Lwenzera Dispensary | by June 20 | 019 | | - | | | | | | |
| | 22004105 | Hospital Supplies | Set | 164,679 | 4 | 658,715 | 8 | 1,317,431 | 12 | 1,976,146 | 16 | 2,634,862 | 20 | 3,293,577 |
| Activity Total | l | | | *************************************** | | 658,715 | | 1,317,431 | | 1,976,146 | | 2,634,862 | | 3,293,577 |
| C0201SCS | To procure 50 | kits of medicine for Izumacheli Dispe | nsary on quarter | rly basis by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 2,106,483 | 1 | 2,106,483 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | C |
| | 22004104 | Dental Supplies | Set | 166,325 | 2 | 332,650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22004105 | Hospital Supplies | kit | 30,000 | 4 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22004107 | Laboratory Supplies | kit | 24,744 | 4 | 98,976 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 31122205 | Medical Equipment | Set | 74,744 | 4 | 298,976 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | l | | | | | 2,957,085 | | 0 | | 0 | | 0 | | 0 |
| C0201SCT | To conduct tra | ining to 2 HCWs on ILS gateway and | I medicine audit | from Lwenzera Dispens | sary once ye | ear by June 2019 | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10,000 | 2 | 20,000 | 3 | 30,000 | 4 | 40,000 | 5 | 50,000 | 6 | 60,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 8 | 480,000 | 9 | 540,000 | 10 | 600,000 | 11 | 660,000 | 0 | 0 |
| Activity Total | l | | | ···· | | 500,000 | | 570,000 | | 640,000 | | 710,000 | | 60,000 |
| C0201SCW | To procure 50 | sets of medical supplies twice a year | for Kaseme Dis | spensary by June 2019 | | | | - | | - | | - | | |
| | 22004105 | Hospital Supplies | Set | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 |
| Activity Total | | | | | | 200,000 | | 300,000 | | 400,000 | | 500,000 | | 600,000 |
| C0201SCX | To procure 50 | kits of medicine for Lwenzera Disper | nsary on quarterl | y basis by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,058,721 | 1 | 1,058,721 | 86 | 91,050,025 | 86 | 91,050,025 | 86 | 91,050,025 | 86 | 91,050,025 |
| | 22004105 | Hospital Supplies | kit | 30,000 | 4 | 120,000 | 8 | 240,000 | 12 | 360,000 | 16 | 480,000 | 20 | 600,000 |

| | | Requir | ed Inputs | | Annua | l budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|----------------|--|-------------------|---|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | kit | 24,744 | 4 | 98,976 | 8 | 197,951 | 12 | 296,927 | 16 | 395,903 | 20 | 494,879 |
| | 31122205 | Medical Equipment | Set | 74,744 | 4 | 298,976 | 8 | 597,951 | 12 | 896,927 | 16 | 1,195,903 | 20 | 1,494,87 |
| Activity Total | l | | | ······ | | 1,576,673 | | 92,085,928 | | 92,603,879 | | 93,121,831 | | 93,639,782 |
| C0201SCZ | To procure 50 | typhoid test kits on quarterly basis at | Buyagu Dispen | sary by June 2019 | | | | | | | | | | |
| | 22004107 | | Set | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Total | | | | *************************************** | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0201SD1 | To conduct tra | nining to 2 HCWs on ILS gateway and | I medicine audit | from Buyagu Dispensa | ry once yea | r by June 2019 | | • | | • | | | • | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10,000 | 2 | 20,000 | 3 | 30,000 | 4 | 40,000 | 5 | 50,000 | 6 | 60,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 8 | 480,000 | 9 | 540,000 | 10 | 600,000 | 11 | 660,000 | 12 | 720,000 |
| Activity Total | | | | ······ | | 500,000 | | 570,000 | | 640,000 | | 710,000 | | 780,000 |
| C0201SD2 | To procure 50 | sets of medical supplies twice a year | for kasota Dispe | ensary by June 2019 | | | <u> </u> | • | | | | | | |
| | | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 |
| Activity Total | | <u> </u> | | ····· | | 200,000 | | 300,000 | | 400,000 | | 500,000 | | 600,000 |
| C0201SD3 | To conduct tra | nining to 2 HCWs on ILS gateway and | I medicine audit | from kasota Dispesnar | once year | by June 2019 | | • | | | | - | | |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 8 | 480,000 | 9 | 540,000 | 10 | 600,000 | 11 | 660,000 | 12 | 720,000 |
| Activity Total | | | | ····· | | 480,000 | | 540,000 | | 600,000 | | 660,000 | | 720,000 |
| C0201SD5 | To conduct tra | nining to 2 HCWs on ILS gateway and | I medicine audit | from Butwa Dispesnary | once year | by June 2019 | | | | | | | | |
| | 22008107 | Training Allowances | Each | 250,000 | 2 | 500,000 | 6 | 1,500,000 | 6 | 1,500,000 | 6 | 1,500,000 | 10 | 2,500,000 |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 15,000 | 48 | 720,000 | 48 | 720,000 | 96 | 1,440,000 | 96 | 1,440,000 | 96 | 1,440,000 |
| Activity Total | ······ | 610) | | ······ | | 1,220,000 | | 2,220,000 | | 2,940,000 | | 2,940,000 | | 3,940,000 |
| C0201SD8 | To procure 5 p | packs of supplementary medicine on | quartary basis fo | r Kasota Dispensary by | / June 2019 | | <u> </u> | • | | | | | | |
| | 22004102 | Drugs and Medicines | Packet | 69,060 | 5 | 345,300 | 5 | 345,300 | 6 | 414,360 | 7 | 483,420 | 8 | 552,480 |
| Activity Total | l | | | ····· | | 345,300 | | 345,300 | | 414,360 | | 483,420 | | 552,480 |
| C0201SDA | To conduct tra | nining to 2 HCWs on ILS gateway and | I medicine audit | once a year by June 2 | 019 | | | • | | | | - | | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 20,000 | 4 | 80,000 | 8 | 160,000 | 8 | 160,000 | 8 | 160,000 | 8 | 160,000 |
| | 22010105 | Per Diem - Domestic | Person | 120,000 | 16 | 1,920,000 | 20 | 2,400,000 | 20 | 2,400,000 | 20 | 2,400,000 | 20 | 2,400,000 |
| Activity Total | <u>``````</u> | | | ······ | | 2,000,000 | | 2,560,000 | | 2,560,000 | | 2,560,000 | | 2,560,000 |
| C0201SDE | To procure two | o set of dental extraction sets at the F | HF annually by Ju | une 2019 | | ' | <u> </u> | ' | | , | | - | - | |
| | 22004104 | Dental Supplies | Set | 831,626 | 10 | 8,316,262 | 20 | 16,632,524 | 20 | 16,632,524 | 20 | 16,632,524 | 20 | 16,632,524 |

| | | Red | quired Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forward | d budget Estimates 2020/21 | Forward | d budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|----------------|--------------------------------------|----------------------|--|---|---------------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | Hospital Supplies | Set | 319,183 | 1 | 319,183 | 4 | 1,276,730 | 4 | 1,276,730 | 4 | 1,276,730 | 4 | 1,276,730 |
| Activity Total | | ······ | | ··· | *************************************** | 8,635,445 | | 17,909,254 | | 17,909,254 | | 17,909,254 | | 17,909,254 |
| C0201SDM | To procure 50 | sets of medical supplies twice a | year by June 2019 | | | | | • | | | | : | | |
| | 22004105 | Hospital Supplies | kit | 300,000 | 6 | 1,800,000 | 12 | 3,600,000 | 18 | 5,400,000 | 24 | 7,200,000 | 30 | 9,000,000 |
| Activity Total | | | | ·············· | | 1,800,000 | | 3,600,000 | | 5,400,000 | | 7,200,000 | | 9,000,000 |
| C0201SDN | To procure two | o set of dental extraction sets at E | Butwa Dispensary a | nnually by June 2019 | | | | | | | - | | - | |
| | 22004104 | | Set | 165,000 | 2 | 330,000 | 4 | 660,000 | 4 | 660,000 | 4 | 660,000 | 0 | 0 |
| Activity Total | <u> </u> | | | <u></u> | | 330,000 | | 660,000 | | 660,000 | | 660,000 | | 0 |
| C0201SDO | To procure 5 p | packs of supplementary medicine | on quarterly basis b | y June 2019 | | · · · · · · · · · · · · · · · · · · · | | | | , | · | <u>'</u> | | |
| | 22004105 | | kit | 258,976 | 12 | 3,107,709 | 24 | 6,215,417 | 36 | 9,323,126 | 48 | 12,430,835 | 60 | 15,538,543 |
| Activity Total | | <u> </u> | | ··· | *************************************** | 3,107,709 | | 6,215,417 | | 9,323,126 | | 12,430,835 | | 15,538,543 |
| C0201SDP | To procure two | o set of dental extraction sets ann | nually by June 2019 | | | | | | <u> </u> | | | | | |
| | 22004104 | Dental Supplies | Set | 166,325 | 1 | 166,325 | 4 | 665,301 | 6 | 997,951 | 8 | 1,330,602 | 8 | 1,330,602 |
| | 31122205 | Medical Equipment | Set | 332,650 | 4 | 1,330,602 | 8 | 2,661,204 | 12 | 3,991,806 | 16 | 5,322,408 | 18 | 5,987,709 |
| Activity Total | | | | | | 1,496,927 | | 3,326,505 | | 4,989,757 | | 6,653,010 | | 7,318,311 |
| C0201SDQ | To procure 50 | kits of medicine on quarterly bas | is by June 2019 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 874,556 | 9 | 7,871,001 | 8 | 6,996,446 | 12 | 10,494,669 | 16 | 13,992,892 | 20 | 17,491,114 |
| | 22004105 | Hospital Supplies | kit | 30,000 | 4 | 120,000 | 8 | 240,000 | 12 | 360,000 | 16 | 480,000 | 20 | 600,000 |
| | 22004107 | Laboratory Supplies | kit | 24,744 | 4 | 98,976 | 16 | 395,903 | 16 | 395,903 | 16 | 395,903 | 20 | 494,879 |
| | 31122205 | Medical Equipment | kit | 74,744 | 4 | 298,976 | 8 | 597,951 | 12 | 896,927 | 16 | 1,195,903 | 20 | 1,494,879 |
| Activity Total | | | | ······································ | | 8,388,953 | | 8,230,300 | | 12,147,499 | | 16,064,697 | | 20,080,872 |
| C0201SDR | To procure two | o set of dental extraction sets at L | ubanga Dispensar | y annually by June 2019 | 9 | | | • | | | - | : | | |
| | 22004104 | Dental Supplies | Set | 166,325 | 2 | 332,650 | 4 | 665,301 | 6 | 997,951 | 8 | 1,330,602 | 10 | 1,663,252 |
| Activity Total | | | | | | 332,650 | | 665,301 | | 997,951 | | 1,330,602 | | 1,663,252 |
| C0201SDT | To procure 50 | kits of medicine for Buyagu Disp | ensary on quarterly | basis by June 2019 | | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 30,000 | 4 | 120,000 | 8 | 240,000 | 12 | 360,000 | 16 | 480,000 | 20 | 600,000 |
| | 22004107 | Laboratory Supplies | kit | 139,183 | 1 | 139,183 | 8 | 1,113,465 | 12 | 1,670,197 | 16 | 2,226,929 | 20 | 2,783,662 |
| Activity Total | | <u> </u> | | ······································ | | 259,183 | | 1,353,465 | | 2,030,197 | | 2,706,929 | | 3,383,662 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwai | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|-------------------------------------|----------------|---------------------------------------|--------------------|---|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 150,000 | 12 | 1,800,000 | 24 | 3,600,000 | 36 | 5,400,000 | 48 | 7,200,000 | 56 | 8,400,00 |
| Activity Total | | | | | <u>'</u> | 1,800,000 | | 3,600,000 | | 5,400,000 | | 7,200,000 | | 8,400,00 |
| C0201SE1 | To procure 1 p | pack of essential medicines for Acute | & Chronic Res | piratory diseases for pro | per Manaç | gement of cases and compli | cations for I | Ndelema Dispensary quarte | ely by June, | 2019. | | | | |
| | 22004102 | Drugs and Medicines | kit | 655,094 | 1 | 655,094 | 8 | 5,240,752 | 12 | 7,861,128 | 16 | 10,481,505 | 20 | 13,101,88 |
| Activity Total | | | | ···· | | 655,094 | | 5,240,752 | | 7,861,128 | | 10,481,505 | | 13,101,88 |
| C0201SE2 | To procure 5 p | packs of supplementary medicine on c | quarterly basis f | or Kakubilo Dispensary | by June 20 | 019 | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 86,325 | 4 | 345,301 | 8 | 690,602 | 12 | 1,035,903 | 16 | 1,381,204 | 20 | 1,726,50 |
| Activity Total | | | | | · | 345,301 | | 690,602 | | 1,035,903 | | 1,381,204 | | 1,726,50 |
| C0201SE3 | To procure 50 | sets of medical supplies twice a year | for Kakubilo Di | spensary by June 2019 | | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,00 |
| Activity Total | | | | | *************************************** | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,00 |
| C0201SE5 | To procure 50 | kits of eye medicine/ equipment at K | Casota Dispens | ary by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 395,060 | 1 | 395,060 | 2 | 790,120 | 3 | 1,185,180 | 4 | 1,580,240 | 5 | 1,975,30 |
| Activity Total | | | | | *************************************** | 395,060 | | 790,120 | | 1,185,180 | | 1,580,240 | | 1,975,30 |
| C0201SE6 | To procure 5 p | packs of supplementary medicine on o | quartary basis f | or Kaseme Dispensary I | by June 20 | 19 | | | | | | | | |
| | 22004105 | Hospital Supplies | Packet | 86,325 | 4 | 345,300 | 5 | 431,625 | 6 | 517,950 | 7 | 604,275 | 8 | 690,60 |
| Activity Total | | | | | | 345,300 | | 431,625 | | 517,950 | | 604,275 | | 690,60 |
| C0201SEB | To procure 5 p | packs of supplementary medicine on o | quartary basis f | or Butwa Dispensary by | June 2019 |) | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 125,000 | 4 | 500,000 | 8 | 1,000,000 | 12 | 1,500,000 | 16 | 2,000,000 | 16 | 2,000,00 |
| | 22004105 | Hospital Supplies | Set | 558,616 | 1 | 558,616 | 1 | 558,616 | 1 | 558,616 | 1 | 558,616 | 1 | 558,61 |
| Activity Total | | | | | | 1,058,616 | | 1,558,616 | | 2,058,616 | | 2,558,616 | | 2,558,61 |
| C0201SED | To procure 5 p | packs of supplementary medicine on c | quartary basis for | or Nyamalimbe Dispens | ary by Jun | e 2019 | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 86,325 | 4 | 345,301 | 4 | 345,301 | 4 | 345,301 | 4 | 345,301 | 4 | 345,30 |
| Activity Total | | | | | | 345,301 | | 345,301 | | 345,301 | | 345,301 | | 345,30 |
| Service Outpu Target C0501S01 | | • | rtality rate reduc | olth care improved ced from 12/100000 to 8 | 3/100000 po | er 100,000 live birth by year | 2021 | | | | | | | |
| | 22001109 | | Set | 50,898 | 1 | 50,898 | null | null | null | null | null | null | null | nı |
| | | i many and i notocopying costs | Jet | 30,090 | | 50,696 | Hull | fiuli | Hull | Iluli | Hull | IIIII | riuli | |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|---------------|---|-----------------|--|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 3 | 600,000 | 4 | 800,000 | 5 | 1,000,000 | 6 | 1,200,000 |
| Activity Total | I | | | | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 | | 1,200,000 |
| C0501S03 | To Conduct 4 | days Family Planning outreach serfvio | ces, monthly to | 4 hard to reach villages | s around N | yarugusu Dispensary by jun | ne 2019 | | | | | | | |
| | 21113103 | | Person | 20,000 | 50 | 1,000,000 | 51 | 1,020,000 | 52 | 1,040,000 | 53 | 1,060,000 | 54 | 1,080,000 |
| Activity Total | l | | | | | 1,000,000 | | 1,020,000 | | 1,040,000 | | 1,060,000 | | 1,080,000 |
| C0501S04 | To procure 50 | 0 RCH card for Nyarugusu Dispensar | y by June 2019 |) | | | | | | | | | | |
| | | Printing Material | Piece | 100,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 | 7 | 700,000 | 8 | 800,000 |
| Activity Total | | | | | • | 400,000 | | 500,000 | | 600,000 | | 700,000 | | 800,000 |
| C0501S05 | To Procure 35 | kits of Supplementary medicine for p | regnant womer | n and lactating mothers | at Chibingo | Dispensary by june 2019 | | | | ! | | - | - | |
| | 22004102 | Drugs and Medicines | kit | 3,108,933 | 1 | 3,108,933 | 4 | 12,435,732 | 6 | 18,653,598 | 8 | 24,871,464 | 10 | 31,089,330 |
| Activity Total | ······ | | | ······································ | | 3,108,933 | | 12,435,732 | | 18,653,598 | | 24,871,464 | | 31,089,330 |
| C0501S06 | To Conduct 4 | days Family Planning outreach servi | ces, monthly to | 4 hard to reach villages | s around C | hibingo Dispensary by june | 2019 | | | ' | | | - | |
| | 21113103 | Extra-Duty | Person | 20,000 | 50 | 1,000,000 | 51 | 1,020,000 | 52 | 1,040,000 | 53 | 1,060,000 | 54 | 1,080,000 |
| Activity Total | l | <u> </u> | | | | 1,000,000 | | 1,020,000 | | 1,040,000 | | 1,060,000 | | 1,080,000 |
| C0501S07 | To procure 50 | 0 RCH card for Chibingo Dispensary | oy June 2019 | | | 1 | | | | ' | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Piece | 900 | 500 | 450,000 | 501 | 450,900 | 502 | 451,800 | 503 | 452,700 | 504 | 453,600 |
| Activity Total | l | periolo, perio aria stationaries) | | | | 450,000 | | 450,900 | | 451,800 | | 452,700 | | 453,600 |
| C0501S08 | To Procure 35 | kits of Supplimentary medicine for pr | egnant women | and lactating mothers a | t Chigunga | a Dispensary by june 2019 | | | | <u>'</u> | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 6 | 1,200,000 | 12 | 2,400,000 | 16 | 3,200,000 | 20 | 4,000,000 |
| Activity Total | l | | | | | 400,000 | | 1,200,000 | | 2,400,000 | | 3,200,000 | | 4,000,000 |
| C0501S09 | To Conduct 4 | days Family Planning outreach serfvi | ces, monthly to | 4 hard to reach village | s around (| Chigunga Dispensary by jun | e 2019 | | | ' | | | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 50 | 1,000,000 | 50 | 1,000,000 | 50 | 1,000,000 | 50 | 1,000,000 | 50 | 1,000,000 |
| Activity Total | l | <u> </u> | | | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| C0501S10 | To procure 50 | 0 RCH card for Chigunga Dispensary | by June 2019 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Piece | 900 | 500 | 450,000 | 520 | 468,000 | 560 | 504,000 | 600 | 540,000 | 640 | 576,000 |
| Activity Total | I | pendia, pena ana stationanta) | .1 | | | 450,000 | | 468,000 | | 504,000 | | 540,000 | | 576,000 |
| C0501S11 | To Procure 35 | kits of Supplementary medicine for p | regnant womer | n and lactating mothers | at Fulwe D | ispensary twice a year by J | une 2019 | | | 1 | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 4 | 800,000 | 6 | 1,200,000 | 8 | 1,600,000 | 10 | 2,000,000 |
| Activity Total | <u></u> | | .1 | | | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0501S12 | | days Family Planning outreach service | oos monthly to | 4 hard to reach village | around F | ulwo Dienoneany by June 20 | 110 | · | | | | ,, | | |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|-----------------|---|-----------------|--------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of
Units | Estimates
| | 21113103 | Extra-Duty | Person | 20,000 | 50 | 1,000,000 | 51 | 1,020,000 | 52 | 1,040,000 | 53 | 1,060,000 | 54 | 1,080,000 |
| Activity Total | l | | •••••• | | | 1,000,000 | | 1,020,000 | | 1,040,000 | | 1,060,000 | | 1,080,000 |
| C0501S13 | To procure 50 | 0 RCH cards once a year for Fulwe D | ispensary by J | une 2019 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 900 | 500 | 450,000 | 501 | 450,900 | 502 | 451,800 | 503 | 452,700 | 504 | 453,600 |
| Activity Total | l | | | | | 450,000 | | 450,900 | | 451,800 | | 452,700 | | 453,600 |
| C0501S14 | To refill 1 gas | cylinder monthly for sterilization purpo | se for Fulwe D | ispensary by June 2019 | | | | | | | | | | |
| | 22002103 | | Month | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| Activity Total | | | | | | 360,000 | | 720,000 | | 1,080,000 | | 1,440,000 | | 1,800,000 |
| C0501S15 | To refill 1 gas | cylinder monthly for sterilization purpo | se for Chigung | ga Dispensary by June 2 | 019 | | | | | | | | - | |
| | 31420103 | Natural gas | Each | 30,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 |
| Activity Total | ······ | | | | | 360,000 | | 360,000 | | 360,000 | | 360,000 | | 360,000 |
| C0501S16 | To refill 1 gas | cylinder monthly for sterilization purpo | se for Chibing | o Dispensary by June 20 |)19 | | | · | | | | ! | <u> </u> | |
| | 22002103 | Natural Gas | Each | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| Activity Total | l | J | | | | 360,000 | | 720,000 | | 1,080,000 | | 1,440,000 | | 1,800,000 |
| C0501S17 | To Conduct 4 | days Family Planning outreach service | ces, monthly to | 4 hard to reach villages | around M | wamitilwa Dispensary by Ju | ıne 2019 | | | 1 | | | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 50 | 1,000,000 | 60 | 1,200,000 | 60 | 1,200,000 | 60 | 1,200,000 | 60 | 1,200,000 |
| Activity Total | | | <u>.l</u> | | | 1,000,000 | | 1,200,000 | | 1,200,000 | | 1,200,000 | | 1,200,000 |
| C0501S18 | To Procure 35 | kits of Supplementary medicine for p | regnant womer | n and lactating mothers | at Mwamiti | lwa Dispensary twice a yea | r by June 20 | 019 | | - | | ! | - | |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 4 | 800,000 | 9 | 1,800,000 | 16 | 3,200,000 | 20 | 4,000,000 |
| Activity Total | l | | | | | 400,000 | | 800,000 | | 1,800,000 | | 3,200,000 | | 4,000,000 |
| C0501S19 | To refill 1 gas | cylinder monthly for sterilization purpo | se for Mwamit | ilwa Dispensary by June | 2019 | | | | | <u>'</u> | | ! | | |
| | 31420103 | Natural gas | Each | 30,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 |
| Activity Total | l | | | <u></u> | | 360,000 | | 360,000 | | 360,000 | | 360,000 | | 360,000 |
| C0501S20 | To procure 50 | 0 RCH cards once a year for Mwamiti | lwa Dispensary | y by June 2019 | | ' | | | | ' | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Piece | 900 | 500 | 450,000 | 1,000 | 900,000 | 1,000 | 900,000 | 1,000 | 900,000 | 1,000 | 900,000 |
| Activity Total | I | Periolo, Perio and Stationalies) | -1 | | | 450,000 | | 900,000 | | 900,000 | | 900,000 | | 900,000 |
| C0501S21 | To Procure 35 | kits of Supplementary medicine for p | regnant womer | n and lactating mothers | at Busanda | a Dispensary twice a year by | / June 2019 |) | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 4 | 800,000 | 6 | 1,200,000 | 8 | 1,600,000 | 10 | 2,000,000 |
| Activity Total | <u></u> | | .1 | | | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0501S22 | To Conduct 4 | days Family Planning outreach service | ne monthly to | A hard to reach village | around P | usanda Dispensary by June | 2010 | | | · | | , ,,,,,,, | | |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|-----------------|---|---|--|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 20,000 | 50 | 1,000,000 | 51 | 1,020,000 | 52 | 1,040,000 | 53 | 1,060,000 | 54 | 1,080,000 |
| Activity Total | l | | *************************************** | | | 1,000,000 | | 1,020,000 | | 1,040,000 | | 1,060,000 | | 1,080,000 |
| C0501S23 | To refill 1 gas | cylinder monthly for sterilization purpo | se for Busanda | a Dispensary by June 20 |)19 | | | | | | | | | |
| | 31420103 | | Each | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| Activity Total | I | | | | | 360,000 | | 720,000 | | 1,080,000 | | 1,440,000 | | 1,800,000 |
| C0501S24 | To procure 50 | 0 RCH cards once a year for Busanda | Dispensary by | June 2019 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 900 | 500 | 450,000 | 501 | 450,900 | 502 | 451,800 | 503 | 452,700 | 504 | 453,600 |
| Activity Total | l | | | <u></u> | • | 450,000 | | 450,900 | | 451,800 | | 452,700 | | 453,600 |
| C0501S25 | To Procure 35 | kits of Supplementary medicine for p | regnant womer | and lactating mothers | at Nkome I | Dispensary twice a year by | June 2019 | : | | : | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 4 | 800,000 | 6 | 1,200,000 | 8 | 1,600,000 | 10 | 2,000,000 |
| Activity Total | I | | | <u> </u> | | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0501S27 | To Conduct 4 | days Family Planning outreach service | ces, monthly to | 4 hard to reach villages | s around C | hibingo Dispensary by June | 2019 | ! | | ' | | | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 50 | 1,000,000 | 51 | 1,020,000 | 52 | 1,040,000 | 53 | 1,060,000 | 54 | 1,080,000 |
| Activity Total | I | <u> </u> | | <u>/</u> | | 1,000,000 | | 1,020,000 | | 1,040,000 | | 1,060,000 | | 1,080,000 |
| C0501S30 | To refill 1 gas | cylinder monthly for sterilization purpo | se for Nkome I | Dispensary by June 201 | 9 | 1 | | - | | ' | | | | |
| | 22002103 | Natural Gas | Each | 30,000 | 12 | 360,000 | 24 | 720,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 |
| Activity Total | | <u> </u> | | ······································ | | 360,000 | | 720,000 | | 720,000 | | 1,080,000 | | 1,440,000 |
| C0501S31 | To procure 50 | 0 RCH cards once a year for Nkome I | Dispensary by C | June 2019 | | 1 | | | | <u>'</u> | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 900 | 500 | 450,000 | 501 | 450,900 | 502 | 451,800 | 503 | 452,700 | 504 | 453,600 |
| Activity Total | l | pendis, pens and stationaries) | | <i>/</i> | | 450,000 | | 450,900 | | 451,800 | | 452,700 | | 453,600 |
| C0501S32 | To procure 50 | 0 RCH cards once a year for Lwamga | sa Dispensary | by June 2019 | | 1 | ı | | | <u> </u> | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 900 | 500 | 450,000 | 501 | 450,900 | 502 | 451,800 | 503 | 452,700 | 504 | 453,600 |
| Activity Total | | pencis, pens and stationaries) | .1 | | | 450,000 | | 450,900 | | 451,800 | | 452,700 | | 453,600 |
| C0501S34 | To Conduct 4 | days Family Planning outreach service | ces, monthly to | 4 hard to reach villages | s around L | wamgasa Dispensary by Ju | ne 2019 | | | 1 | | | | |
| | 21113103 | | Days | 20,000 | 50 | 1,000,000 | 50 | 1,000,000 | 50 | 1,000,000 | 50 | 1,000,000 | 50 | 1,000,000 |
| Activity Total | | | .1 | 1.11. | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| C0501S35 | | kits of Supplementary medicine for p | regnant womer | and lactating mothers | at Lwamga | asa Dispensary twice a year | by June 20 | 19 | | 1 | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 4 | 800,000 | 4 | 800,000 | 4 | 800,000 | 4 | 800,000 |
| Activity Total | | | | | | 400,000 | | 800,000 | | 800,000 | | 800,000 | | 800,000 |
| C0501S36 | | kits of Supplementary medicine for p | | 11 | | <u> </u> | | · | | 1, | | 233,000 | | |

| | | Requir | red Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|-----------------|---|---|--------------------------|---|--------------------------------|---|--------------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 3 | 600,000 | 4 | 800,000 | 5 | 1,000,000 | 6 | 1,200,000 |
| Activity Tota | I | | | | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 | | 1,200,000 |
| C0501S37 | To Conduct 4 | days Family Planning outreach serv | ices, monthly to | 4 hard to reach villages | s around M | haramba Dispensary by Ju | ne 2019 | • | | | | | - | |
| | 21113103 | | Days | 20,000 | 50 | 1,000,000 | 51 | 1,020,000 | 52 | 1,040,000 | 53 | 1,060,000 | 54 | 1,080,000 |
| Activity Tota | | | | | | 1,000,000 | | 1,020,000 | | 1,040,000 | | 1,060,000 | | 1,080,000 |
| C0501S38 | To refill 1 gas | cylinder monthly for sterilization purp | ose for Mharam | ba Dispensary by June | 2019 | | | | | | | | | |
| | 31420103 | | Each | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| Activity Tota | | | | | *************************************** | 360,000 | | 720,000 | | 1,080,000 | | 1,440,000 | | 1,800,000 |
| C0501S39 | To procure 50 | RCH cards once a year for Mharan | nba Dispensary | by June 2019 | | | | • | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 900 | 500 | 450,000 | 1,000 | 900,000 | 1,500 | 1,350,000 | 2,000 | 1,800,000 | 2,500 | 2,250,000 |
| Activity Tota | l | , | | | *************************************** | 450,000 | *************************************** | 900,000 | *************************************** | 1,350,000 | | 1,800,000 | | 2,250,000 |
| C0501S40 | To Procure 35 | kits of Supplementary medicine for p | oregnant women | and lactating mothers | at Nyakadu | nha Dispensary twice a year | r by June 20 | 019 | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 3 | 600,000 | 4 | 800,000 | 5 | 1,000,000 | 6 | 1,200,000 |
| Activity Tota | <u></u> l | | | ······ | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 | | 1,200,000 |
| C0501S41 | To Procure 35 | kits of Supplementary medicine for p | oregnant women | and lactating mothers | at Nyakagv | ve Dispensary twice a year | by June 20 | 19 | | <u>'</u> | | | - | |
| | | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 2 | 400,000 | 2 | 400,000 | 2 | 400,000 | 2 | 400,000 |
| Activity Tota | | | | | *************************************** | 400,000 | | 400,000 | | 400,000 | | 400,000 | | 400,000 |
| C0501S42 | To Procure 35 | kits of Supplementary medicine for p | oregnant women | and lactating mothers | at Mnekezi | Dispensary twice a year by | / June 2019 | | | | | | · | |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 4 | 800,000 | 6 | 1,200,000 | 8 | 1,600,000 | 10 | 2,000,000 |
| Activity Tota | I | | *************************************** | | ****************** | 400,000 | ************** | 800,000 | *************************************** | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0501S43 | To Conduct 4 | days Family Planning outreach serv | ices, monthly to | 4 hard to reach villages | s around M | nekezi Dispensary by June | 2019 | • | | | | | <u> </u> | |
| | 21113103 | Extra-Duty | Days | 20,000 | 50 | 1,000,000 | 51 | 1,020,000 | 52 | 1,040,000 | 53 | 1,060,000 | 54 | 1,080,000 |
| Activity Tota | <u></u> l | | | ······ | | 1,000,000 | | 1,020,000 | | 1,040,000 | | 1,060,000 | | 1,080,000 |
| C0501S44 | To Conduct 4 | days Family Planning outreach serv | ices, monthly to | 4 hard to reach villages | s around N | yakagwe Dispensary by Ju | ne 2019 | <u>'</u> | | <u>'</u> | | | | |
| | 21113103 | | Days | 20,000 | 50 | 1,000,000 | 51 | 1,020,000 | 52 | 1,040,000 | 53 | 1,060,000 | 54 | 1,080,000 |
| Activity Tota | l | | | | | 1,000,000 | | 1,020,000 | | 1,040,000 | | 1,060,000 | | 1,080,000 |
| C0501S45 | To Conduct 4 | days Family Planning outreach serv | ices, monthly to | 4 hard to reach villages | s around N | yakaduha Dispensary by Ju | une 2019 | | | | | | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 50 | 1,000,000 | 51 | 1,020,000 | 52 | 1,040,000 | 53 | 1,060,000 | 54 | 1,080,000 |
| Activity Tota | | | | | | 1,000,000 | **************** | 1,020,000 | | 1,040,000 | | 1,060,000 | | 1,080,000 |
| C0501S46 | To refill 1 das | cylinder monthly for sterilization purp | ose for Nyakadı | iha Dispensary by June | 2019 | · | | · | | 1 | | | | |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|-----------------|---|-----------------|---------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31420103 | Natural gas | Each | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| Activity Total | I | | | | *************************************** | 360,000 | | 720,000 | | 1,080,000 | | 1,440,000 | | 1,800,000 |
| C0501S47 | To refill 1 gas | cylinder monthly for sterilization purpo | se for Nyakag | we Dispensary on quart | erly basis | by June 2019 | | | | | | | | |
| | 22002103 | | Each | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| Activity Total | l | I | | | | 360,000 | | 720,000 | | 1,080,000 | | 1,440,000 | | 1,800,000 |
| C0501S48 | To Procure 35 | kits of Supplementary medicine for p | regnant womer | n and lactating mothers | at Nyalwar | nzaja Dispensary twice a yea | ar by June 2 | 2019 | | | | | | |
| | | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 2 | 400,000 | 2 | 400,000 | 2 | 400,000 | 2 | 400,000 |
| Activity Total | | | | | | 400,000 | | 400,000 | | 400,000 | | 400,000 | | 400,000 |
| C0501S49 | To refill 1 gas | cylinder monthly for sterilization purpo | se for Mnekez | i Dispensary on quarterl | y basis by | June 2019 | | | | | | - | | |
| | 22002103 | Natural Gas | Each | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| Activity Total | l | | | | | 360,000 | | 720,000 | | 1,080,000 | | 1,440,000 | | 1,800,000 |
| C0501S50 | To Procure 35 | kits of Supplementary medicine for p | regnant womer | n and lactating mothers | at Nyamali | mbe Dispensary twice a yea | ar by June 2 | 2019 | | ! | | | <u> </u> | |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 2 | 400,000 | 2 | 400,000 | 2 | 400,000 | 2 | 400,000 |
| Activity Total | l | <u> </u> | | | | 400,000 | | 400,000 | | 400,000 | | 400,000 | | 400,000 |
| C0501S51 | To procure 50 | 0 RCH cards once a year for Mnekezi | Dispensary or | n quarterly basis by June | 2019 | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 900 | 500 | 450,000 | 501 | 450,900 | 502 | 451,800 | 503 | 452,700 | 504 | 453,600 |
| Activity Total | l | pencis, pens and stationaries) | | | | 450,000 | | 450,900 | | 451,800 | | 452,700 | | 453,600 |
| C0501S52 | To Conduct 4 | days Family Planning outreach service | ces, monthly to | 4 hard to reach villages | s around N | yalwanzaja Dispensary by | June 2019 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 50 | 1,000,000 | 50 | 1,000,000 | 50 | 1,000,000 | 50 | 1,000,000 | 50 | 1,000,000 |
| Activity Total | l | <u> </u> | .1 | | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| C0501S53 | To Conduct 4 | days Family Planning outreach service | ces, monthly to | 4 hard to reach villages | s around N | yamalimbe Dispensary by J | une 2019 | I I | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 50 | 1,000,000 | 50 | 1,000,000 | 50 | 1,000,000 | 50 | 1,000,000 | 50 | 1,000,000 |
| Activity Total | <u></u> | <u> </u> | | | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| C0501S54 | | 0 RCH cards once a year for Nyakagv | ve Dispensary | on quarterly basis by Ju | ne 2019 | | | <u> </u> | | | | , , | | |
| | 22001101 | Office Consumables (papers, | Set | 900 | 500 | 450,000 | 501 | 450,900 | 502 | 451,800 | 503 | 452,700 | 504 | 453,600 |
| Activity Total | | pencils, pens and stationaries) | .1 | | | 450,000 | | 450,900 | | 451,800 | | 452,700 | | 453,600 |
| C0501S55 | 1 | cylinder monthly for sterilization purpo | se for Nyalwar | nzaja Dispensary by Jun | e 2019 | 1 | | | | 1 | | .52,. 60 | | |
| | 31420103 | 1 | Each | 30,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 |
| Activity Total | <u></u> | Natural yas | | | | 360,000 | 12 | 360,000 | | 360,000 | 12 | 360,000 | 12 | 360,000 |
| C0501S56 | | cylinder monthly for sterilization purpo | f N' " | inha Dianana a di di | - 0042 | 133,000 | | 230,000 | | 223,000 | | 300,000 | | 550,000 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|-----------------|---|-----------------|--------------------------|-----------------|--------------------------------|-----------------|--------------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|---|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31420103 | Natural gas | Each | 30,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 |
| Activity Total | I | | | | | 360,000 | | 360,000 | | 360,000 | | 360,000 | | 360,000 |
| C0501S57 | To procure 50 | 0 RCH cards once a year for Mnekezi | Dispensary by | / June 2019 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 900 | 500 | 450,000 | 501 | 450,900 | 502 | 451,800 | 503 | 452,700 | 504 | 453,600 |
| Activity Total | l | | | • | | 450,000 | | 450,900 | | 451,800 | | 452,700 | | 453,600 |
| C0501S58 | To procure 50 | 0 RCH cards once a year for Nyalwar | zaja Dispensa | ry by June 2019 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 900 | 500 | 450,000 | 500 | 450,000 | 500 | 450,000 | 500 | 450,000 | 500 | 450,000 |
| Activity Total | i | , | | | | 450,000 | | 450,000 | | 450,000 | | 450,000 | | 450,000 |
| C0501S59 | To procure 50 | 0 RCH cards once a year for Nyamali | mbe Dispensa | ry by June 2019 | | | | | | | | | ' | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 900 | 500 | 450,000 | 5,500 | 4,950,000 | 500 | 450,000 | 500 | 450,000 | 500 | 450,000 |
| Activity Total | l | pencio, peno and stationaries) | | | | 450,000 | | 4,950,000 | *************************************** | 450,000 | | 450,000 | | 450,000 |
| C0501S60 | To Procure 35 | kits of Supplementary medicine for p | regnant womer | n and lactating mothers | at Kasang' | wa Dispensary twice a year | by June 20 | 19 | | <u> </u> | | | <u> </u> | |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 4 | 800,000 | 6 | 1,200,000 | 8 | 1,600,000 | 10 | 2,000,000 |
| Activity Total | | <u> </u> | .1 | | | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0501S61 | To Conduct 4 | days Family Planning outreach service | ces, monthly to | 4 hard to reach villages | s around K | asang'wa Dispensary by Ju | ne 2019 | | | 1 | | | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 50 | 1,000,000 | 51 | 1,020,000 | 52 | 1,040,000 | 53 | 1,060,000 | 54 | 1,080,000 |
| Activity Total | | <u> </u> | .1 | | | 1,000,000 | | 1,020,000 | | 1,040,000 | | 1,060,000 | | 1,080,000 |
| C0501S62 | To refill 1 gas | cylinder monthly for sterilization purpo | se for Kasang | wa Dispensary by June | 2019 | | | | | 1 | | | | |
| | 22002103 | Natural Gas | Each | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| Activity Total | I | <u> </u> | .1 | | | 360,000 | | 720,000 | | 1,080,000 | | 1,440,000 | | 1,800,000 |
| C0501S63 | To Procure 35 | kits of Supplementary medicine for p | regnant womer | n and lactating mothers | at Kasota | Dispensary twice a year by | June 2019 | | | ı | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 3 | 600,000 | 4 | 800,000 | 5 | 1,000,000 | 6 | 1,200,000 |
| Activity Total | | | | | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 | | 1,200,000 |
| C0501S64 | | days Family Planning outreach service | ces, monthly to | 4 hard to reach villages | s around ka | asota Dispensary by June 2 | 019 | <u> </u> | | <u> </u> | | , , | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 50 | 1,000,000 | 60 | 1,200,000 | 70 | 1,400,000 | 80 | 1,600,000 | 90 | 1,800,000 |
| Activity Total | | | .1 | | | 1,000,000 | | 1,200,000 | | 1,400,000 | | 1,600,000 | | 1,800,000 |
| C0501S65 | | cylinder monthly for sterilization purpo | se for Kasota | Dispensary by June 20° | 19 | <u> </u> | | · | | <u> </u> | | ,, | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| | 22002103 | 1 | kit | 30,000 | 12 | 360,000 | 13 | 390,000 | 14 | 420,000 | 15 | 450,000 | 16 | 480,000 |
| Activity Total | | - Haddal Gab | | | | 360,000 | | 390,000 | | 420,000 | | 450,000 | | 480,000 |
| C0501S66 | | 0 RCH cards once a year for kasota I | Dianancamaka | luna 2010 | | 1,,,,,, | | 1 | | 1 ., | | 1.55,300 | | .55,000 |

| | | Require | d Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|-----------------|---|-----------------|--------------------------|-----------------|--------------------------------|-----------------|-------------------------------|---|---------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | Hospital Supplies | Packet | 900 | 500 | 450,000 | 600 | 540,000 | 700 | 630,000 | 800 | 720,000 | 900 | 810,000 |
| Activity Total | l | | | | | 450,000 | | 540,000 | | 630,000 | | 720,000 | | 810,000 |
| C0501S67 | To Procure 35 | kits of Supplementary medicine for pr | egnant womer | n and lactating mothers | at Buyagu | Dispensary twice a year by | June 2019 | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 4 | 800,000 | 6 | 1,200,000 | 8 | 1,600,000 | 10 | 2,000,000 |
| Activity Total | I | | | | | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0501S68 | To Conduct 4 | days Family Planning outreach service | es, monthly to | 4 hard to reach villages | s around B | uyagu Dispensary by June | 2019 | | | | | | | |
| | 21113103 | | Days | 15,000 | 10 | 150,000 | 20 | 300,000 | 30 | 450,000 | 40 | 600,000 | 50 | 750,000 |
| Activity Total | | | | | | 150,000 | | 300,000 | | 450,000 | | 600,000 | | 750,000 |
| C0501S69 | To refill 1 gas | cylinder monthly for sterilization purpo | se for Buyagu | Dispensary by June 201 | 19 | | | | | | | | - | |
| | 31420103 | Natural gas | Each | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| Activity Total | ······ | | | | | 360,000 | | 720,000 | | 1,080,000 | | 1,440,000 | | 1,800,000 |
| C0501S70 | To procure 50 | 0 RCH cards once a year for Buyagu I | Dispensary by | June 2019 | | | | | | <u>'</u> | | | - | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Piece | 900 | 500 | 450,000 | 501 | 450,900 | 502 | 451,800 | 503 | 452,700 | 504 | 453,600 |
| Activity Total | l | pericis, peris and stationaries) | | | | 450,000 | | 450,900 | | 451,800 | | 452,700 | | 453,600 |
| C0501S71 | To Procure 35 | kits of Supplementary medicine for pr | egnant womer | n and lactating mothers | at Kishinda | Dispensary twice a year by | / June 2019 | | | | | | - | |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 3 | 600,000 | 4 | 800,000 | 5 | 1,000,000 | 6 | 1,200,000 |
| Activity Total | | | | | | 400,000 | | 600,000 | *************************************** | 800,000 | | 1,000,000 | | 1,200,000 |
| C0501S72 | To Conduct 4 | days Family Planning outreach service | es, monthly to | 4 hard to reach villages | s around K | ishinda Dispensary by June | 2019 | | | 1 | | ! | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 50 | 1,000,000 | 100 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | l | <u> </u> | | | | 1,000,000 | | 2,000,000 | | 0 | | 0 | | 0 |
| C0501S73 | To refill 1 gas | cylinder monthly for sterilization purpo | se for Kishinda | a Dispensary by June 20 |)19 | 1 | | | | 1 | | - | <u> </u> | |
| | 31420103 | Natural gas | Kilogram | 60,000 | 12 | 720,000 | 24 | 1,440,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | l | <u></u> | | | | 720,000 | | 1,440,000 | | 0 | | 0 | | 0 |
| C0501S74 | To Procure 35 | kits of Supplementary medicine for pr | egnant womer | n and lactating mothers | at Bukondo | Dispensary twice a year by | y June 2019 |) | | 1 | | 1 | | |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 4 | 800,000 | 6 | 1,200,000 | 8 | 1,600,000 | 10 | 2,000,000 |
| Activity Total | I | <u> </u> | .1 | | | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0501S75 | To Conduct 4 | days Family Planning outreach service | es, monthly to | 4 hard to reach villages | s around B | ukondo Dispensary by June | 2019 | | | 1 | | | Į. | |
| | 21113103 | Extra-Duty | Days | 20,000 | 50 | 1,000,000 | 51 | 1,020,000 | 52 | 1,040,000 | 53 | 1,060,000 | 54 | 1,080,000 |
| Activity Total | <u></u> | | | ., | | 1,000,000 | | 1,020,000 | | 1,040,000 | | 1,060,000 | | 1,080,000 |
| C0501S76 | To refill 1 gas | cylinder monthly for sterilization purpo | se for Bukond | o Dispensary by June 20 | 110 | <u> </u> | | | | <u> </u> | | , ,,,,, | | , , , |

| | | Require | d Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|---|---|-------------------|---|---|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31420103 | Natural gas | Each | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| Activity Total | *************************************** | | | | | 360,000 | | 720,000 | | 1,080,000 | | 1,440,000 | | 1,800,000 |
| C0501S77 | To procure 50 | 0 RCH cards once a year for Bukondo | Dispensary by | June 2019 | | | | • | | | | | - | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Piece | 900 | 500 | 450,000 | 501 | 450,900 | 502 | 451,800 | 503 | 452,700 | 504 | 453,600 |
| Activity Total | | | | *************************************** | *************************************** | 450,000 | | 450,900 | | 451,800 | | 452,700 | | 453,600 |
| C0501S80 | To procure 50 | 0 RCH cards once a year for Butwa D | ispensary by Ju | une 2019 | | | | : | | | | | · | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 500 | 900 | 450,000 | 900 | 450,000 | 1,000 | 500,000 | 1,000 | 500,000 | 1,000 | 500,000 |
| Activity Total | <u> </u> | poriono, porio ana stationarios) | | | | 450,000 | | 450,000 | | 500,000 | | 500,000 | | 500,000 |
| C0501S81 | To Procure 35 | kits of Supplementary medicine for p | egnant women | and lactating mothers | at Lubanga | a Dispensary twice a year b | y June 2019 | 9 | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 4 | 800,000 | 6 | 1,200,000 | 8 | 1,600,000 | 10 | 2,000,000 |
| Activity Total | <u></u> | <u> </u> | | | | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0501S82 | To Conduct 4 | days Family Planning outreach service | es, monthly to | 4 hard to reach villages | s around L | ubanga Dispensary by June | 2019 | | | | | | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 50 | 1,000,000 | 51 | 1,020,000 | 52 | 1,040,000 | 53 | 1,060,000 | 54 | 1,080,000 |
| Activity Total | <u></u> | | | | | 1,000,000 | | 1,020,000 | | 1,040,000 | | 1,060,000 | | 1,080,000 |
| C0501S83 | To refill 1 gas | cylinder monthly for sterilization purpo | se for Lubanga | Dispensary by June 20 |)19 | | | | | | | | | |
| | 31420103 | Natural gas | Each | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| Activity Total | | I | | | | 360,000 | | 720,000 | | 1,080,000 | | 1,440,000 | | 1,800,000 |
| C0501S84 | To procure 50 | 0 RCH cards once a year for Lubanga | Dispensary by | June 2019 | | 1 1 | | | | 1 | | | | |
| | 22001101 | Office Consumables (papers, | Piece | 900 | 500 | 450,000 | 501 | 450,900 | 502 | 451,800 | 503 | 452,700 | 504 | 453,600 |
| Activity Total | <u></u> | pencils, pens and stationaries) | | | | 450,000 | | 450,900 | | 451,800 | | 452,700 | | 453,600 |
| C0501S85 | To Procure 35 | kits of Supplementary medicine for p | egnant women | and lactating mothers | at Kifufu Di | ispensary twice a year by J | une 2019 | | | | | · . | | |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 4 | 800,000 | 6 | 1,200,000 | 8 | 1,600,000 | 10 | 2,000,000 |
| Activity Total | <u> </u> | | | <u> </u> | | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0501S87 | To refill 1 gas | cylinder monthly for sterilization purpo | se for Kifufu Di | spensary by June 2019 | | 1 | | | | | | | | |
| | 22002103 | Natural Gas | Each | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| Activity Total | <u></u> | Trialian Gas | | | · | 360,000 | | 720,000 | | 1,080,000 | | 1,440,000 | | 1,800,000 |
| C0501S88 | | cylinder monthly for vaccine refrigerat | or for Kifufu Dis | spensary by June 2019 | | 1 | | | | , , | | .,,550 | | .,555,666 |
| | 22002103 | | Each | 60,000 | 12 | 720,000 | 24 | 1,440,000 | 36 | 2,160,000 | 48 | 2,880,000 | 60 | 3,600,000 |
| Activity Total | <u> </u> | Natural Gas | | | | 720,000 | 24 | 1,440,000 | | 2,160,000 | 40 | 2,880,000 | 00 | 3,600,000 |
| C0501S89 | | 0 RCH cards once a year for Kifufu Di | | 0040 | | 720,000 | | 1,440,000 | | 2,100,000 | | 2,000,000 | | 3,000,000 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|--|---|------------------|--------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Piece | 900 | 500 | 450,000 | 501 | 450,900 | 502 | 451,800 | 503 | 452,700 | 504 | 453,600 |
| Activity Total | | | | | *************************************** | 450,000 | | 450,900 | | 451,800 | | 452,700 | | 453,600 |
| C0501S90 | To procure 50 | 0 RCH cards once a year for Kasang | wa Dispensary | by June 2019 | | | | | | • | · | | • | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 900 | 500 | 450,000 | 501 | 450,900 | 502 | 451,800 | 503 | 452,700 | 504 | 453,600 |
| Activity Total | l | | | ····· | ····· | 450,000 | | 450,900 | | 451,800 | | 452,700 | | 453,600 |
| C0501S91 | To Procure 35 | kits of Supplementary medicine for p | regnant womer | and lactating mothers | at Kakubilo | Dispensary twice a year by | June 2019 |) | | • | | | | |
| | | Drugs and Medicines | kit | 200,000 | 2 | 400,000 | 4 | 800,000 | 8 | 1,600,000 | 10 | 2,000,000 | 12 | 2,400,000 |
| Activity Total | | | | | ······ | 400,000 | | 800,000 | | 1,600,000 | | 2,000,000 | | 2,400,000 |
| C0501S92 | To Conduct 4 | days Family Planning outreach servi | ces, monthly to | 4 hard to reach villages | s around K | akubilo Dispensary by June | 2019 | | | | | | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 50 | 1,000,000 | 51 | 1,020,000 | 52 | 1,040,000 | 53 | 1,060,000 | 54 | 1,080,000 |
| Activity Total | <u></u> l | | | | | 1,000,000 | | 1,020,000 | | 1,040,000 | | 1,060,000 | | 1,080,000 |
| C0501S93 | To refill 1 gas | cylinder monthly for sterilization purpo | ose for Kakubilo | Dispensary by June 20 | 019 | 1 | | | | | <u> </u> | | | |
| | 31420103 | Natural gas | Each | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| Activity Total | <u> </u> | I | | | <u> </u> | 360,000 | | 720,000 | | 1,080,000 | | 1,440,000 | | 1,800,000 |
| C0501S94 | To procure 50 | 0 RCH cards once a year for Kakubilo | Dispensary by | / June 2019 | | <u> </u> | | <u> </u> | | <u> </u> | | , , | | |
| | 22001101 | Office Consumables (papers, | Piece | 900 | 500 | 450,000 | 501 | 450,900 | 502 | 451,800 | 503 | 452,700 | 504 | 453,600 |
| Activity Total | <u></u> | pencils, pens and stationaries) | | | | 450,000 | | 450,900 | | 451,800 | | 452,700 | | 453,600 |
| C0501S95 | | kits of Supplementary medicine for p | regnant womer | and lactating mothers | twice a yea | ar by June 2019 | | · | | · | | | | |
| | 22004102 | Drugs and Medicines | kit | 600,000 | 6 | 3,600,000 | 12 | 7,200,000 | 18 | 10,800,000 | 24 | 14,400,000 | 30 | 18,000,000 |
| Activity Total | | | | | | 3,600,000 | | 7,200,000 | | 10,800,000 | - | 14,400,000 | | 18,000,000 |
| C0501S96 | | days Family Planning outreach servi | ces monthly to | 4 hard to reach villages | around the | | | , , | | , , | | 1 1, 100,000 | <u> </u> | |
| | 21113103 | | Person | 45,000 | 48 | 2,160,000 | 150 | 6,750,000 | 150 | 6,750,000 | 150 | 6,750,000 | 150 | 6,750,000 |
| Activity Total | <u> </u> | LXII Duly | 1 010011 | 40,000 | 10 | 2,160,000 | 100 | 6,750,000 | 100 | 6,750,000 | 100 | 6,750,000 | 100 | 6,750,000 |
| C0501S97 | ī | cylinder monthly for sterilization of de | livery equipme | nt by June 2019 | | 3,100,000 | | 2,223,333 | | 3,1 3 3,1 3 3 | | 0,700,000 | | |
| | 22002103 | <u> </u> | Each | 90,000 | 36 | 3,240,000 | 36 | 3,240,000 | 36 | 3,240,000 | 36 | 3,240,000 | 36 | 3,240,000 |
| Activity Total | <u> </u> | Natural Gas | | 30,000 | | 3,240,000 | 50 | 3,240,000 | | 3,240,000 | 50 | 3,240,000 | 50 | 3,240,000 |
| C0501S98 | 1 | 0 RCH cards once a year by June 20 | 19 | | | 0,240,000 | | 5,240,300 | | 0,240,000 | | 3,240,000 | | 3,240,000 |
| | | Office Consumables (papers, | | | | | 4.055 | | 0.455 | | | | 0.755 | |
| | 22001101 | pencils, pens and stationaries) | Piece | 2,700 | | 4,050,000 | 1,800 | 4,860,000 | 2,100 | 5,670,000 | 2,400 | 6,480,000 | 2,700 | 7,290,000 |
| Activity Total | | | | | | 4,050,000 | | 4,860,000 | | 5,670,000 | | 6,480,000 | | 7,290,000 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|-----------------|--|---------------------|---|---|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | Set | 200,000 | 4 | 800,000 | 8 | 1,600,000 | 12 | 2,400,000 | 16 | 3,200,000 | 20 | 4,000,000 |
| Activity Total | l | | | *************************************** | | 800,000 | | 1,600,000 | | 2,400,000 | | 3,200,000 | | 4,000,000 |
| C0501S9G | To conduct 4 | days FP outreach services on monthl | ly basis all hard t | to reach areas within th | e service a | area of the HF by June 201 | 9 | | | | | | | |
| | 21113103 | Extra-Duty | Person | 100,000 | 204 | 20,400,000 | 332 | 33,200,000 | 332 | 33,200,000 | 332 | 33,200,000 | 332 | 33,200,000 |
| | 22004102 | | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 |
| Activity Total | l | <u> </u> | | ······································ | *************************************** | 20,600,000 | | 33,600,000 | | 33,600,000 | | 33,600,000 | | 33,600,000 |
| C0501S9L | To refill 1 gas | cylinder monthly for sterilization purpo | ose for Lwenzera | a Dispensary by June 2 | 019 | | | | | | | | | |
| | 22002103 | | Each | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| Activity Total | i | | | ······································ | | 360,000 | | 720,000 | | 1,080,000 | | 1,440,000 | | 1,800,000 |
| C0501S9R | To Procure 35 | kits of Supplementary medicine for p | regnant women | and lactating mothers a | at Kaseme | Dispensary twice a year by | June 2019 | <u> </u> | | ' | | | | |
| | 22004102 | Drugs and Medicines | Inch | 509,760 | 1 | 509,760 | 2 | 1,019,520 | 3 | 1,529,280 | 4 | 2,039,040 | 2 | 1,019,520 |
| Activity Total | l | | | ······································ | | 509,760 | | 1,019,520 | | 1,529,280 | | 2,039,040 | | 1,019,520 |
| C0501S9W | To Conduct 4 | days Family Planning outreach servi | ces, monthly to | 4 hard to reach villages | s around K | aseme Dispensary by June | 2019 | | | 1 | | | <u> </u> | |
| | 21113103 | Extra-Duty | Days | 20,000 | 50 | 1,000,000 | 60 | 1,200,000 | 70 | 1,400,000 | 80 | 1,600,000 | 90 | 1,800,000 |
| Activity Total | l | | | ······································ | | 1,000,000 | | 1,200,000 | | 1,400,000 | | 1,600,000 | | 1,800,000 |
| C0501SA1 | To Conduct 4 | days Family Planning outreach servi | ces, monthly to | 4 hard to reach villages | s around S | enga Dispensary by June 2 | 019 | | | 1 | | | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 4 | 80,000 | 100 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | C |
| Activity Total | I | <u> </u> | | | | 80,000 | | 2,000,000 | | 0 | | 0 | | |
| C0501SAB | To Conduct 4 | days Family Planning outreach service | ces, monthly to | 4 hard to reach villages | s around L | wenzera Dispensary by Jun | e 2019 | | | | | | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 50 | 1,000,000 | 51 | 1,020,000 | 52 | 1,040,000 | 53 | 1,060,000 | 54 | 1,080,000 |
| Activity Total | | | | | | 1,000,000 | | 1,020,000 | | 1,040,000 | | 1,060,000 | | 1,080,000 |
| C0501SAI | To Conduct 4 | days Family Planning outreach service | ces, monthly to | 4 hard to reach villages | s around K | asota Dispensary by June 2 | 2019 | | | 1 | | | | |
| | 21113103 | Extra-Duty | Days | 1,000,000 | 1 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Activity Total | <u></u> l | <u> </u> | | <u></u> | | 1,000,000 | | 0 | | 0 | | 0 | | 0 |
| C0501SAM | To procure 50 | 0 RCH cards once a year for Lwenzer | ra Dispensary by | y June 2019 | | 1 | | | | 1 | | | | |
| | 22001101 | Office Consumables (papers, | Piece | 900 | 500 | 450,000 | 501 | 450,900 | 502 | 451,800 | 503 | 452,700 | 504 | 453,600 |
| Activity Total | | pencils, pens and stationaries) | | | | 450,000 | | 450,900 | | 451,800 | | 452,700 | | 453,600 |
| C0501SAY | 1 | cylinder monthly for sterilization purpo | ose for Senga Di | ispensary by June 2019 | | <u> </u> | | · | | · | | ,. | | |
| | 31420103 | , , , , , , , , , , , , , , , , , , , | Kilogram | 30,000 | 12 | 360,000 | 24 | 720,000 | 0 | 0 | 0 | 0 | 0 | |
| | 0 100 | i vacui ai gas | | 30,000 | | 000,000 | | 720,000 | J | 0 | | | | |

| | | Requ | uired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|------------------|---------------------------------------|---------------------|----------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C0501SB0 | To Procure 35 | kits of Supplementary medicine fo | r pregnant women | and lactating mothers | at Kasota [| Dispensary twice a year by | June 2019 | | | | , | | <u>'</u> | |
| | 22004102 | Drugs and Medicines | Packet | 729,760 | 1 | 729,760 | 2 | 1,459,520 | 3 | 2,189,280 | 4 | 2,919,040 | 5 | 3,648,800 |
| Activity Tota | ıl | | | | *************************************** | 729,760 | | 1,459,520 | | 2,189,280 | | 2,919,040 | | 3,648,800 |
| C0501SB1 | To refill 1 gas | cylinder monthly for sterilization pu | rpose for Kaseme | Dispensary by June 20 |)19 | | | | | | | | | |
| | 22002103 | Natural Gas | Each | 360,239 | 1 | 360,239 | 2 | 720,477 | 3 | 1,080,716 | 4 | 1,440,954 | 5 | 1,801,193 |
| Activity Tota | ıl | | | ····· | ···· | 360,239 | | 720,477 | | 1,080,716 | | 1,440,954 | | 1,801,193 |
| C0501SB2 | To refill 1 gas | cylinder monthly for sterilization pu | rpose and 1 for va | accine refrigerator at the | HF by Jur | ne 2019 | | | | | • | | - | |
| | 22002103 | Natural Gas | Each | 114,000 | 36 | 4,104,000 | 25 | 2,850,000 | 25 | 2,850,000 | 25 | 2,850,000 | 25 | 2,850,000 |
| | 31420103 | Natural gas | Set | 240,000 | 88 | 21,120,000 | 73 | 17,520,000 | 73 | 17,520,000 | 121 | 29,040,000 | 121 | 29,040,000 |
| Activity Tota | . <u></u> il | | <u></u> | | <u>/</u> | 25,224,000 | | 20,370,000 | | 20,370,000 | | 31,890,000 | | 31,890,000 |
| C0501SB3 | To refill 1 gas | cylinder monthly for vaccine refrige | rator for Kaseme | Dispensary by June 20° | 19 | 1 | | 1 | | 1 | | | | |
| | 22002103 | Natural Gas | Each | 60,000 | 12 | 720,000 | 2 | 120,000 | 3 | 180,000 | 4 | 240,000 | 5 | 300,000 |
| Activity Tota | .l | | | | <u> </u> | 720,000 | | 120,000 | | 180,000 | | 240,000 | | 300,000 |
| Target | | C0502 Infant mort | tality rate reduced | from 13/1000 to 10/100 | 00 per 1000 | live birth by 2021 | | 1 | | 1 | | | | |
| C0502S01 | To procure 6 | LP gas for N yakagwe dispensary b | by September 201 | 8 | | | | | | | | | | |
| | 22003106 | Bottled Gas | Kilogram | 358,680 | 1 | 358,680 | null | null | null | null | null | null | null | null |
| Activity Tota | ıl | | | | | 358,680 | | null | | null | | null | | null |
| C0502S02 | To refil 6 LP g | as for Lubanga Dispensary by Sep | otember 2018 | | | | | | | | | | | |
| | 22003106 | | Kilogram | 54,000 | 6 | 324,000 | null | null | null | null | null | null | null | null |
| Activity Tota | ıl | | | | ····· | 324,000 | | null | | null | | null | | null |
| C0502S04 | Distribution of | Mkoba services and other Outrich | services by septer | mber 2018.at IZUMACH | łELI | | | | | | • | | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 20 | 400,000 | null | null | null | null | null | null | null | null |
| Activity Tota | l | | | | <u> </u> | 400,000 | | null | | null | | null | | null |
| C0502S06 | To refil 2 LP g | as for Nyakaduha Dispensary by S | eptember 2018 | | | | | | | <u>'</u> | ' | <u> </u> | - | |
| | 22002103 | Natural Gas | Unit | 840,400 | 1 | 840,400 | null | null | null | null | null | null | null | null |
| Activity Tota | . <u></u> II | | | | | 840,400 | | null | | null | | null | | null |
| 00500007 | To facilitate pa | lyment allowances to Health care p | providers of Vitami | n A provision for Ndeler | ma dispens | sary by September 2018 | | 1 | | 1 | | | ļ. | |
| C0502S07 | 1 | | | 1 | | | | | m. III | | mll | | | |
| C0502S07 | 21113103 | Extra-Duty | Each | 25,000 | 1 | 25,000 | null | null | null | null | null | null | null | null |
| | 21113103 | Extra-Duty Natural Gas | Each Each | 25,000 60,000 | 1 12 | 25,000 720,000 | null 24 | 1,440,000 | 36 | 2,160,000 | 48 | 2,880,000 | null 60 | null 3,600,000 |

| | | Req | uired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwai | rd budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|------------------|---------------------------------------|----------------------|---|---|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C0502S08 | To facilitate pa | ayment allowances to Health care | providers for outrea | ach services for Chibin | go dispens | sary by September 2018 | | , | | | | ' | | |
| | 21113103 | Extra-Duty | Days | 750,900 | 1 | 750,900 | null | null | null | null | null | null | null | null |
| ••••• | 22002103 | Natural Gas | Each | 60,000 | 12 | 720,000 | 12 | 720,000 | 12 | 720,000 | 12 | 720,000 | 12 | 720,000 |
| Activity Total | l | <u> </u> | | ······································ | <u>'</u> | 1,470,900 | | 720,000 | | 720,000 | | 720,000 | | 720,000 |
| C0502S09 | To refill 1 gas | cylinder monthly for vaccine refrigo | erator for Chibingo | Dispensary by June 20 | 19 | | | | | | • | | • | |
| | | Natural Gas | Each | 60,000 | 12 | 720,000 | 24 | 1,440,000 | 36 | 2,160,000 | 48 | 2,880,000 | 60 | 3,600,000 |
| Activity Total | | | | ····· | | 720,000 | | 1,440,000 | | 2,160,000 | | 2,880,000 | | 3,600,000 |
| C0502S0A | To facilitate re | filling of Gas Cylinders at KASEMI | E Dispensary by Se | eptember 2018. | | | | | | | | | | |
| | 22003106 | Bottled Gas | Kilogram | 648,000 | 1 | 648,000 | null | null | null | null | null | null | null | null |
| Activity Total | l | | | *************************************** | <u>'</u> | 648,000 | | null | | null | | null | | null |
| C0502S10 | To refill 1 gas | cylinder monthly for vaccine refreg | erator for Mwamitil | wa Dispensary by June | 2019 | | | | | | | | - | |
| | 31420103 | | Each | 60,000 | 12 | 720,000 | 12 | 720,000 | 12 | 720,000 | 12 | 720,000 | 12 | 720,000 |
| Activity Total | | | | | · | 720,000 | | 720,000 | | 720,000 | | 720,000 | | 720,000 |
| C0502S11 | To refill 1 gas | cylinder monthly for vaccine refrige | erator for Busanda | Dispensary by June 20 | 19 | | | | | | | | | |
| | 22002103 | Natural Gas | Each | 60,000 | 12 | 720,000 | 24 | 1,440,000 | 36 | 2,160,000 | 48 | 2,880,000 | 60 | 3,600,000 |
| Activity Total | l | | | *************************************** | *************************************** | 720,000 | | 1,440,000 | | 2,160,000 | | 2,880,000 | | 3,600,000 |
| C0502S14 | To refill 1 gas | cylinder monthly for vaccine refrige | erator for Lwamgas | a Dispensary by June | 2019 | | | | | | | | | |
| | | Natural Gas | Each | 60,000 | 12 | 720,000 | 24 | 1,440,000 | 36 | 2,160,000 | 48 | 2,880,000 | 60 | 3,600,000 |
| Activity Total | | | | ······ | · | 720,000 | | 1,440,000 | | 2,160,000 | | 2,880,000 | | 3,600,000 |
| C0502S15 | To refill 1 gas | cylinder monthly for sterilization pu | rpose for Lwamga | sa Dispensary by June | 2019 | | | • | | | • | | • | |
| | 22002103 | Natural Gas | Each | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| Activity Total | l | | | ····· | · | 360,000 | | 720,000 | | 1,080,000 | | 1,440,000 | | 1,800,000 |
| C0502S16 | To refill 1 gas | cylinder monthly for vaccine refrigo | erator for Mharamb | a Dispensary by June 2 | 2019 | | | | | | • | | • | |
| | | Natural Gas | Each | 60,000 | 12 | 720,000 | 24 | 1,440,000 | 36 | 2,160,000 | 48 | 2,880,000 | 60 | 3,600,000 |
| Activity Total | | | | ······ | <u> </u> | 720,000 | | 1,440,000 | | 2,160,000 | | 2,880,000 | | 3,600,000 |
| C0502S18 | To refill 1 gas | cylinder monthly for vaccine refrigo | erator for Mnekezi | Dispensary by June 20 | 119 | | | | | | · | | <u> </u> | |
| | 22002103 | Natural Gas | Each | 60,000 | 12 | 720,000 | 24 | 1,440,000 | 36 | 2,160,000 | 48 | 2,880,000 | 60 | 3,600,000 |
| Activity Total | I | | | | *************************************** | 720,000 | | 1,440,000 | | 2,160,000 | | 2,880,000 | | 3,600,000 |
| C0502S19 | To refill 1 gas | cylinder monthly for vaccine refreg | erator for Nyalwan | zaja Dispensary by Jur | ne 2019 | | | ! | | | | | <u> </u> | |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ord budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|-----------------|---|-----------------|--|---|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|---|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31420103 | Natural gas | Each | 60,000 | 12 | 720,000 | 12 | 720,000 | 12 | 720,000 | 12 | 720,000 | 12 | 720,000 |
| Activity Total | I | | | | | 720,000 | | 720,000 | | 720,000 | | 720,000 | | 720,000 |
| C0502S20 | To refill 1 gas | cylinder monthly for vaccine refregera | tor for Nyamali | imbe Dispensary by Jun | e 2019 | | | | | | | • | | |
| | 31420103 | Natural gas | Each | 60,000 | 12 | 720,000 | 12 | 720,000 | 12 | 720,000 | 12 | 720,000 | 12 | 720,000 |
| Activity Total | l | | | | | 720,000 | | 720,000 | | 720,000 | | 720,000 | | 720,000 |
| C0502S21 | To refill 1 gas | cylinder monthly for vaccine refregera | tor for Nyakag | we Dispensary by June | 2019 | | | | | | | | | |
| | 31420103 | Natural gas | Each | 60,000 | 12 | 720,000 | 24 | 1,440,000 | 36 | 2,160,000 | 48 | 2,880,000 | 60 | 3,600,000 |
| Activity Total | | | | | | 720,000 | | 1,440,000 | | 2,160,000 | | 2,880,000 | | 3,600,000 |
| C0502S22 | To refill 1 gas | cylinder monthly for vaccine refrigerat | or for Nyakadu | ha Dispensary by June | 2019 | | | | | | | | | |
| | 31420103 | Natural gas | Each | 60,000 | 12 | 720,000 | 24 | 1,440,000 | 36 | 2,160,000 | 48 | 2,880,000 | 60 | 3,600,000 |
| Activity Total | l | | | | *************************************** | 720,000 | | 1,440,000 | | 2,160,000 | | 2,880,000 | | 3,600,000 |
| C0502S23 | To refill 1 gas | cylinder monthly for vaccine refrigerat | or for Kasang'v | va Dispensary by June 2 | 2019 | | | | | | | | | |
| | 31420103 | Natural gas | Each | 60,000 | 12 | 720,000 | 24 | 1,440,000 | 36 | 2,160,000 | 48 | 2,880,000 | 60 | 3,600,000 |
| Activity Total | ······ | | | ····· | *************************************** | 720,000 | | 1,440,000 | | 2,160,000 | | 2,880,000 | | 3,600,000 |
| C0502S24 | To refill 1 gas | cylinder monthly for vaccine refrigerat | or for Kasota D | Dispensary by June 2019 |) | | | | | | | | | |
| | 22002103 | | Each | 60,000 | 13 | 780,000 | 13 | 780,000 | 14 | 840,000 | 15 | 900,000 | 16 | 960,000 |
| Activity Total | | | | | | 780,000 | | 780,000 | | 840,000 | | 900,000 | | 960,000 |
| C0502S25 | To refill 1 gas | cylinder monthly for vaccine refrigerat | or for Buyagu I | Dispensary by June 201 | 9 | | | | | | | | | |
| | 31420103 | | Each | 60,000 | 12 | 720,000 | 24 | 1,440,000 | 36 | 2,160,000 | 48 | 2,880,000 | 60 | 3,600,000 |
| Activity Total | ······ | | | ······································ | | 720,000 | | 1,440,000 | | 2,160,000 | | 2,880,000 | *************************************** | 3,600,000 |
| C0502S26 | To refill 1 gas | cylinder monthly for vaccine refrigerat | or for Kishinda | Dispensary by June 20 | 19 | | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 24 | 480,000 | 48 | 960,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | ······ | | | ····· | | 480,000 | | 960,000 | | 0 | | 0 | | 0 |
| C0502S27 | To refill 1 gas | cylinder monthly for vaccine refrigerat | or for Bukondo | Dispensary by June 20 | 19 | - | | | | - | | - | | |
| | 31420103 | | Each | 60,000 | 12 | 720,000 | 24 | 1,440,000 | 36 | 2,160,000 | 48 | 2,880,000 | 60 | 3,600,000 |
| Activity Total | | <u> </u> | -1 | <u>'.</u> | | 720,000 | | 1,440,000 | | 2,160,000 | | 2,880,000 | | 3,600,000 |
| C0502S30 | To refill 1 gas | cylinder monthly for vaccine refrigerat | or for Lubanga | Dispensary by June 20 |)19 | | | | | | | - | | |
| | 22002103 | | Each | 60,000 | 12 | 720,000 | 24 | 1,440,000 | 36 | 2,160,000 | 48 | 2,880,000 | 60 | 3,600,000 |
| Activity Total | | I | | | | 720,000 | | 1,440,000 | | 2,160,000 | | 2,880,000 | | 3,600,000 |
| C0502S31 | To refill 1 gas | cylinder monthly for vaccine refrigerat | or for Kakubilo | Dispensary by June 20 | 19 | <u> </u> | | <u> </u> | | 1 | | <u> </u> | | |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|---------------------------|---|---|--------------------------------|---|---|-----------------|--------------------------------|-----------------|--------------------------------|---|---------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31420103 | Natural gas | Each | 60,000 | 12 | 720,000 | 24 | 1,440,000 | 36 | 2,160,000 | 48 | 2,880,000 | 60 | 3,600,000 |
| Activity Tota | l | | | | *************************************** | 720,000 | | 1,440,000 | | 2,160,000 | | 2,880,000 | | 3,600,000 |
| C0502S32 | To refill 1 gas | cylinder monthly for vaccine refregera | tor by June 20 | 119 | | | | | | | | | | |
| | | Natural Gas | Each | 180,000 | 36 | 6,480,000 | 36 | 6,480,000 | 36 | 6,480,000 | 36 | 6,480,000 | 36 | 6,480,00 |
| Activity Tota | | | | | | 6,480,000 | | 6,480,000 | | 6,480,000 | | 6,480,000 | | 6,480,00 |
| C0502S37 | To refill 1 gas | cylinder monthly for vaccine refrigerat | or for Lwenze | a Dispensary by June 20 | 019 | | | • | | | | | • | |
| | 22002103 | Natural Gas | Each | 60,000 | 12 | 720,000 | 24 | 1,440,000 | 36 | 2,160,000 | 48 | 2,880,000 | 60 | 3,600,000 |
| Activity Tota | l | | *************************************** | | *************************************** | 720,000 | | 1,440,000 | | 2,160,000 | | 2,880,000 | | 3,600,000 |
| C0502S52 | To procure 50 | 0 RCH cards once a year for Senga D | ispensary by | June 2019 | | | | • | | | | : | - | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 500 | 900 | 450,000 | 1,800 | 900,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Tota | I | , | | | *************************************** | 450,000 | | 900,000 | | 0 | *************************************** | 0 | | (|
| C0502S53 | To procure 50 | 0 RCH cards once a year for the HF b | y June 2019 | | | | | ' | | ' | | - | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 3,700 | 3,300 | 12,210,000 | 5,900 | 21,830,000 | 6,000 | 22,200,000 | 6,110 | 22,607,000 | 6,110 | 22,607,000 |
| | 22001109 | Printing and Photocopying Costs | Each | 100 | 4,000 | 400,000 | 4,000 | 400,000 | 4,000 | 400,000 | 6,000 | 600,000 | 8,000 | 800,000 |
| Activity Tota | l | | | | | 12,610,000 | | 22,230,000 | | 22,600,000 | | 23,207,000 | | 23,407,000 |
| Service Outpu | ıt | C06 Communicab | le diseases Ma | anaged and Controlled | | | | | | | | | | |
| Target | | C0601 TB case dete | ction rate incre | eased from 0.3 % to 0.1 | % by 2021 | <u> </u> | | | | | | | | |
| C0601S02 | To facilitate m | onthly transportation of sputum sampl | es at Nyarugu | su dispensary to zonal l | aboratory (| (CTRL) for culture and Drug | Test Susce | ptibility (DST) by June 201 | 9 | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 10,000 | 10 | 100,000 | 11 | 110,000 | 12 | 120,000 | 13 | 130,000 | 14 | 140,000 |
| | 22010105 | Per Diem - Domestic | Person | 80,000 | 10 | 800,000 | 11 | 880,000 | 12 | 960,000 | 13 | 1,040,000 | 14 | 1,120,000 |
| Activity Tota | I | | | | | 900,000 | | 990,000 | | 1,080,000 | | 1,170,000 | | 1,260,000 |
| | To conduct m | onthly transportation of Sputum Samp | le from Chigur | nga Dispensary to Diagno | ostic Cente | er by June 2019 | | | | | | | | |
| C0601S03 | 10 Conduct III | | | | | | | | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 10,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 | 12 | -, |
| | | Ground Transport (Bus, Train, Water) Per Diem - Domestic | Trip Person | 10,000 30,000 | 12 24 | 120,000 720,000 | 12 24 | 120,000 720,000 | 24 | 720,000 | 24 | 720,000 | 24 | |
| | 22008110 22010105 | Water) | | | | | | | | | | | | 720,000 840,00 0 |
| | 22008110 22010105 | Water) | Person | 30,000 | 24 | 720,000 840,000 | | 720,000 | | 720,000 | | 720,000 | | 720,000 |
| Activity Tota | 22008110 22010105 | Water) Per Diem - Domestic onthly Transportation of Sputum Sam Ground travel (bus, railway taxi, | Person | 30,000 | 24 | 720,000 840,000 | | 720,000 | | 720,000 | | 720,000 | | 720,000 840,00 0 |
| Activity Tota | 22008110 22010105 I | Water) Per Diem - Domestic onthly Transportation of Sputum Sam | Person ple from Fulwe | 30,000 Dispensary to Diagnost | ic Center t | 720,000 840,000 by June 2019 | 24 | 720,000 840,000 | 24 | 720,000 840,000 | 24 | 720,000 840,000 | 24 | 720,000 |

| | | Requir | ed Inputs | | Annua | l budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forward | d budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|---------------|-----------------|--|--|------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|---------------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 10,000 | 12 | 120,000 | 24 | 240,000 | 36 | 360,000 | 48 | 480,000 | 60 | 600,000 |
| | 22010105 | Per Diem - Domestic | Days | 30,000 | 24 | 720,000 | 48 | 1,440,000 | 72 | 2,160,000 | 96 | 2,880,000 | 120 | 3,600,000 |
| Activity Tota | ıl | | | | | 840,000 | | 1,680,000 | | 2,520,000 | | 3,360,000 | | 4,200,000 |
| C0601S06 | To conduct me | onthly transportation of Sputum Samp | ole from Mwamitil | wa Dispensary to Diag | nostic Cent | er by June 2019 | | : | <u> </u> | | | : | : | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 10,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 |
| | 22010105 | Per Diem - Domestic | Person | 30,000 | 24 | 720,000 | 24 | 720,000 | 24 | 720,000 | 24 | 720,000 | 24 | 720,000 |
| Activity Tota | ıl | | ······································ | | | 840,000 | | 840,000 | | 840,000 | | 840,000 | | 840,000 |
| C0601S07 | To facilitate M | onthly Transportation of Sputum San | ple from Busand | a Dispensary to Diagn | ostic Center | by June 2019 | - | | | ! | | | - | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10,000 | 12 | 120,000 | 24 | 240,000 | 36 | 360,000 | 48 | 480,000 | 60 | 600,000 |
| | 22010105 | Per Diem - Domestic | Days | 30,000 | 24 | 720,000 | 48 | 1,440,000 | 72 | 2,160,000 | 96 | 2,880,000 | 120 | 3,600,000 |
| Activity Tota | il | ····· | | | | 840,000 | | 1,680,000 | | 2,520,000 | | 3,360,000 | | 4,200,000 |
| C0601S08 | To facilitate M | onthly Transportation of Sputum San | ple from Kaseme | Dispensary to Diagno | ostic Center | by June 2019 | | | <u> </u> | | | · · · · · · · · · · · · · · · · · · · | | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10,000 | 12 | 120,000 | 13 | 130,000 | 14 | 140,000 | 15 | 150,000 | 16 | 160,000 |
| | 22010105 | Per Diem - Domestic | Days | 30,000 | 24 | 720,000 | 25 | 750,000 | 26 | 780,000 | 27 | 810,000 | 28 | 840,000 |
| Activity Tota | ıl | | | · | | 840,000 | | 880,000 | | 920,000 | | 960,000 | | 1,000,000 |
| C0601S10 | To conduct me | onthly transportation of Sputum Samp | ole from Nyalwan | zaja Dispensary to Dia | gnostic Cer | iter by June 2019 | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 10,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 |
| | 22010105 | Per Diem - Domestic | Person | 30,000 | 24 | 720,000 | 24 | 720,000 | 24 | 720,000 | 24 | 720,000 | 24 | 720,000 |
| Activity Tota | il | | | · | | 840,000 | | 840,000 | | 840,000 | | 840,000 | | 840,000 |
| C0601S12 | To facilitate M | onthly Transportation of Sputum San | ple from Kasang | wa Dispensary to Diag | nostic Cent | ter by June 2019 | <u> </u> | | | ' | | · · · | - | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10,000 | 12 | 120,000 | 24 | 240,000 | 36 | 360,000 | 48 | 480,000 | 60 | 600,000 |
| | 22010105 | Per Diem - Domestic | Days | 30,000 | 24 | 720,000 | 48 | 1,440,000 | 72 | 2,160,000 | 96 | 2,880,000 | 96 | 2,880,000 |
| Activity Tota | ıl | <u> </u> | | | | 840,000 | | 1,680,000 | | 2,520,000 | | 3,360,000 | | 3,480,000 |
| C0601S13 | To facilitate M | onthly Transportation of Sputum San | ple from Kasota | Dispensary to Diagno | stic Center I | by June 2019 | <u> </u> | | <u> </u> | ! | - | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10,000 | 12 | 120,000 | 13 | 130,000 | 14 | 140,000 | 15 | 150,000 | 16 | 160,000 |
| | 22010105 | Per Diem - Domestic | Days | 30,000 | 24 | 720,000 | 25 | 750,000 | 26 | 780,000 | 27 | 810,000 | 28 | 840,000 |
| Activity Tota | ıl | | | | | 840,000 | | 880,000 | | 920,000 | | 960,000 | | 1,000,000 |
| C0601S14 | To facilitate M | onthly Transportation of Sputum San | ple from Buyagu | Dispensary to Diagno | stic Center I | by June 2019 | | | ' | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10.000 | 12 | 120,000 | 24 | 240,000 | 36 | 360,000 | 48 | 480.000 | 60 | 600,000 |

| | | Requir | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwai | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|-----------------|---|------------------|--------------------------|---|--------------------------------|---|--------------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic | Days | 30,000 | 24 | 720,000 | 48 | 1,440,000 | 72 | 2,160,000 | 96 | 2,880,000 | 120 | 3,600,000 |
| Activity Tota | I | | | ···· | *************************************** | 840,000 | *************************************** | 1,680,000 | *************************************** | 2,520,000 | | 3,360,000 | | 4,200,000 |
| C0601S15 | To facilitate M | onthly Transportation of Sputum Sam | ple from Kishin | da Dispensary to Diagn | ostic Cente | r by June 2019 | | • | | | | - | · | |
| | 22010105 | Per Diem - Domestic | Days | 30,000 | 24 | 720,000 | 48 | 1,440,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | I | | | ···· | | 720,000 | *************************************** | 1,440,000 | | 0 | | 0 | | 0 |
| C0601S16 | To facilitate M | onthly Transportation of Sputum Sam | ple from Bukon | do Dispensary to Diagn | ostic Cente | er by June 2019 | | | | | - | - | - | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10,000 | 12 | 120,000 | 24 | 240,000 | 36 | 360,000 | 48 | 480,000 | 60 | 600,000 |
| | 22010105 | Per Diem - Domestic | Days | 30,000 | 24 | 720,000 | 48 | 1,440,000 | 72 | 2,160,000 | 96 | 2,880,000 | 120 | 3,600,000 |
| Activity Tota | <u></u> I | | | | | 840,000 | | 1,680,000 | | 2,520,000 | | 3,360,000 | | 4,200,000 |
| C0601S19 | To facilitate M | onthly Transportation of Sputum Sam | nple from Luban | ga Dispensary to Diagn | ostic Cente | r by June 2019 | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, | Trip | 10,000 | 12 | 120,000 | 24 | 240,000 | 36 | 360,000 | 48 | 480,000 | 60 | 600,000 |
| | 22010105 | Per Diem - Domestic | Days | 30,000 | 24 | 720,000 | 48 | 1,440,000 | 72 | 2,160,000 | 96 | 2,880,000 | 120 | 3,600,000 |
| Activity Tota | | | | | | 840,000 | | 1,680,000 | | 2,520,000 | | 3,360,000 | | 4,200,000 |
| C0601S20 | | onthly Transportation of Sputum Sam | nple from Kifufu | Dispensary to Diagnost | ic Center b | y June 2019 | | <u> </u> | | I | | .,, | | ,, |
| | 22010102 | Ground travel (bus, railway taxi, | Trip | 10,000 | 12 | 120,000 | 24 | 240,000 | 36 | 360,000 | 48 | 480,000 | 60 | 600,000 |
| | 22010105 | Per Diem - Domestic | Days | 30,000 | 24 | 720,000 | 48 | 1,440,000 | 72 | 2,160,000 | 96 | 2,880,000 | 120 | 3,600,000 |
| Activity Tota | <u></u> | | | | | 840,000 | | 1,680,000 | | 2,520,000 | | 3,360,000 | | 4,200,000 |
| C0601S21 | | onthly transportation of Sputum Samp | ole from Nyama | limbe Dispensary to Dia | gnostic Ce | nter by June 2019 | | , , | | , , | | 3,222,232 | | 3,200,000 |
| | 22008110 | Ground Transport (Bus, Train, | Trip | 10,000 | 12 | 120,000 | 24 | 240,000 | 24 | 240,000 | 24 | 240,000 | 24 | 240,000 |
| | | Water) Per Diem - Domestic | Person | 30,000 | 24 | 720,000 | 48 | 1,440,000 | 48 | 1,440,000 | 48 | 1,440,000 | 48 | 1.440.000 |
| Activity Tota | | Per Diem - Domestic | reison | 30,000 | | 840,000 | 40 | 1,680,000 | 40 | 1,680,000 | 40 | | 40 | |
| C0601S22 | 1 | onthly Transportation of Sputum Sam | anla from Kakub | ilo Diopopopry to Diogn | natia Canta | | | 1,000,000 | | 1,000,000 | | 1,680,000 | | 1,680,000 |
| C0601522 | | Ground travel (bus, railway taxi, | 1 | | | | | | | | | | | |
| | 22010102 | etc) | Trip | 10,000 | 12 | 120,000 | 24 | 240,000 | 36 | 360,000 | 48 | 480,000 | 60 | 600,000 |
| | | Per Diem - Domestic | Days | 30,000 | 24 | 720,000 | 48 | 1,440,000 | 72 | 2,160,000 | 96 | 2,880,000 | 120 | 3,600,000 |
| Activity Tota | 1 | | | | | 840,000 | | 1,680,000 | | 2,520,000 | | 3,360,000 | | 4,200,000 |
| C0601S23 | To conduct mo | onthly transportation of Sputum Samp | ole from dispens | sary to Diagnostic Cente | r by June 2 | 2019 | | | | I | | I | 1 | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 30,000 | 36 | 1,080,000 | 36 | 1,080,000 | 36 | 1,080,000 | 36 | 1,080,000 | 36 | 1,080,000 |
| | 22010105 | Per Diem - Domestic | Person | 90,000 | 72 | 6,480,000 | 72 | 6,480,000 | 72 | 6,480,000 | 72 | 6,480,000 | 72 | 6,480,000 |
| Activity Tota | I | | | | | 7,560,000 | | 7,560,000 | | 7,560,000 | | 7,560,000 | | 7,560,000 |

| | | Require | ed Inputs | | Annua | al budget Estimates 2018/19 | Forward | l budget Estimates 2019/20 | Forward | d budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|-----------------|--|---------------------------------------|-------------------------|-----------------|--------------------------------|-----------------|---------------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|---|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C0601S24 | To conduct me | onthly transportation of Sputum Samp | le from dispensa | ary to Diagnostic Cente | r by June 2 | 2019 | | | | - | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 55,000 | 61 | 3,344,000 | 116 | 6,358,000 | 0 | 0 | 0 | 0 | 0 | |
| | 22010105 | Per Diem - Domestic | Days | 180,000 | 82 | 14,760,000 | 156 | 28,080,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | i | | | · | | 18,104,000 | | 34,438,000 | | 0 | | 0 | *************************************** | (|
| C0601S44 | To facilitate M | onthly Transportation of Sputum Sam | ple from Lwenze | ra Dispensary to Diagr | nostic Cent | er by June 2019 | - | | · | | | | ! | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10,000 | 12 | 120,000 | 24 | 240,000 | 36 | 360,000 | 48 | 480,000 | 60 | 600,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 9 | 519,600 | 17 | 1,039,200 | 26 | 1,558,800 | 35 | 2,078,400 | 43 | 2,598,000 |
| Activity Total | i | | | ··········· | | 639,600 | | 1,279,200 | | 1,918,800 | | 2,558,400 | | 3,198,000 |
| C0601S45 | To facilitate M | onthly Transportation of Sputum Sam | ple from Senga I | Dispensary to Diagnost | tic Center b | by June 2019 | | | | | | | | |
| | 22010105 | Per Diem - Domestic | Days | 30,000 | 12 | 360,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | C |
| Activity Total | i | | | · | | 360,000 | | 0 | | 0 | | 0 | | 0 |
| C0601S46 | To facilitate m | onthly Transportation of sputum samp | le from the HF to | o Diagnostic Center by | June 2019 |) | | · · · · · · · · · · · · · · · · · · · | <u> </u> | ' | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 50,000 | 120 | 6,000,000 | 240 | 12,000,000 | 240 | 12,000,000 | 240 | 12,000,000 | 240 | 12,000,000 |
| | 22010105 | Per Diem - Domestic | Person | 300,000 | 60 | 18,000,000 | 132 | 39,600,000 | 204 | 61,200,000 | 204 | 61,200,000 | 216 | 64,800,000 |
| Activity Total | | | | · | | 24,000,000 | | 51,600,000 | | 73,200,000 | | 73,200,000 | | 76,800,000 |
| Target | | C0602 Prevalence ra | ate of malaria ca | se reduced from 55.2% | 6 to 22% by | / June 2021 | | | | | | | | |
| C0602S03 | To procure 17 | dozes of SP to 3,000 pregnant women | en on Malaria ma | anagement quarterly b | by June 20 | 19 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 100,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 | 7 | 700,000 | 8 | 800,000 |
| Activity Total | I | | | | | 400,000 | | 500,000 | | 600,000 | | 700,000 | | 800,000 |
| C0602S04 | To procure Mi | croscope slides p/50, Blood lancet p/2 | 00 , Examination | n gloves p/100, Giense | solution, | Glycerol quarterly by June 2 | 2019 | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 25,000 | 4 | 100,000 | 5 | 125,000 | 6 | 150,000 | 7 | 175,000 | 8 | 200,000 |
| Activity Total | I | | | | | 100,000 | | 125,000 | | 150,000 | | 175,000 | | 200,000 |
| C0602S05 | To procure 20 | 0 Litres quartely of larvicides to 200 m | osquitoes breed | ling sites in Nyarugusu | sub urban | areas by June, 2019 | | | | | | | | |
| | | Medical Gases and Chemicals | Litres | 2,091,020 | 1 | 2,091,020 | 101 | 211,192,970 | 102 | 213,283,989 | 103 | 215,375,008 | 104 | 217,466,028 |
| Activity Total | | <u> </u> | · · · · · · · · · · · · · · · · · · · | • | | 2,091,020 | | 211,192,970 | | 213,283,989 | | 215,375,008 | | 217,466,028 |
| C0602S06 | To conduct we | eekly application of larvicides to 500 r | nosquitoes breed | ding sites in Nyarugusu | u su urban | areas by June 201 | | - | | - | | | | |
| | 21113103 | | Person days | 867,020 | 1 | 867,020 | 101 | 87,568,970 | 102 | 88,435,989 | 103 | 89,303,008 | 104 | 90,170,028 |
| Activity Total | | | | ··· | | 867,020 | | 87,568,970 | | 88,435,989 | | 89,303,008 | | 90,170,028 |
| C0602S07 | To procure 17 | dozes of SP to 3,000 pregnant women | en on Malaria ma | anagement in Chibingo | Dispensa | y for quarterly basis by Jur | ne 2019 | | | | | | | |
| | 00004400 | Drugs and Medicines | doses | 100,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600.000 | 7 | 700,000 | 8 | 800,000 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwai | rd budget Estimates 2019/20 | Forwa | ord budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|---------------|--|-------------------|--------------------------|--|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | i | | | | 1 | 400,000 | | 500,000 | | 600,000 | | 700,000 | | 800,000 |
| C0602S08 | To procure Mi | croscope slides p/50, Blood lancet p/2 | 200 , Examination | on gloves p/100, Giems | a solution | , Glycerol quarterly by June | 2019 | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 25,000 | 4 | 100,000 | 5 | 125,000 | 6 | 150,000 | 7 | 175,000 | 8 | 200,000 |
| Activity Tota | l | | | | | 100,000 | | 125,000 | | 150,000 | | 175,000 | | 200,000 |
| C0602S09 | To procure 50 | 0 Litres quartely of larvicides to 500 m | nosquitoes bree | ding sites in Chibingo s | ub urban a | reas by June, 2019 | | | | - | | - | | |
| | 22004102 | Drugs and Medicines | Litres | 2,730,114 | 1 | 2,730,114 | 101 | 275,741,514 | 102 | 278,471,628 | 103 | 281,201,742 | 104 | 283,931,856 |
| Activity Tota | l | <u> </u> | | J | <u> </u> | 2,730,114 | | 275,741,514 | | 278,471,628 | | 281,201,742 | | 283,931,856 |
| C0602S10 | To conduct ap | oplication of larvicides to 500 mosquito | es breeding site | es in Chibingo su urba | n areas by | June 2019 | | | | 1 | | 1 | | |
| | 21113103 | Extra-Duty | Days | 15,000 | 100 | 1,500,000 | 101 | 1,515,000 | 102 | 1,530,000 | 103 | 1,545,000 | 104 | 1,560,000 |
| Activity Tota | l | <u> </u> | | | | 1,500,000 | | 1,515,000 | | 1,530,000 | | 1,545,000 | | 1,560,000 |
| C0602S11 | To procure 17 | dozes of SP to 3,000 pregnant women | en on Malaria m | anagement quarterly | by June 20 | 019 | | | | | | | <u> </u> | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 4 | 400,000 | 8 | 800,000 | 8 | 800,000 | 12 | 1,200,000 |
| Activity Tota | <u></u> l | | .1 | J | <u> </u> | 400,000 | | 400,000 | | 800,000 | | 800,000 | | 1,200,000 |
| C0602S12 | To procure Mi | croscope slides p/50, Blood lancet p/2 | 200 , Examination | on gloves p/100, Giense | solution , | Glycerol quarterly by June 2 | 2019 | | | | | | <u> </u> | |
| | 22004107 | Laboratory Supplies | kit | 25,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 |
| Activity Tota | | <u> </u> | .1 | J | <u> </u> | 100,000 | | 100,000 | | 100,000 | | 100,000 | | 100,000 |
| C0602S13 | To procure 20 | 0 Litres quartely of larvicides to 500 m | nosquitoes bree | ding sites in Chigunga | sub urban | areas by June, 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Litres | 1,798,612 | 1 | 1,798,612 | 300 | 539,583,750 | 400 | 719,445,000 | 500 | 899,306,250 | 600 | 1,079,167,500 |
| Activity Tota | <u></u> | 1 | .1 | J | <u></u> | 1,798,612 | | 539,583,750 | | 719,445,000 | | 899,306,250 | | 1,079,167,500 |
| C0602S14 | To conduct ap | pplication of larvicides to 5000 mosquit | oes breeding si | tes in Chigunga su urb | an areas b | by June 2019 | | | | 1 | | | <u> </u> | |
| | 21113103 | Extra-Duty | Person | 900,768 | 1 | 900,768 | 120 | 108,092,220 | 140 | 126,107,590 | 160 | 144,122,960 | 180 | 162,138,330 |
| Activity Tota | l | <u> </u> | .1 | J | <u> </u> | 900,768 | | 108,092,220 | | 126,107,590 | | 144,122,960 | | 162,138,330 |
| C0602S15 | To procure 17 | dozes of SP to 3,000 pregnant wome | n on Malaria ma | anagement in Fulwe D | ispensary | for quarterly basis by June | 2019 | | | | | | <u> </u> | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Tota | l | | _1 | J | <u></u> | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0602S16 | To procure Mi | croscope slides p/50, Blood lancet p/2 | 200 , Examinatio | on gloves p/100, Giems | a solution | , Glycerol quarterly by June | 2019 | | | 1 | | , , , , , | | |
| | 31122205 | Medical Equipment | Set | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Tota | <u></u> | <u> </u> | .1 | <u> </u> | <u></u> | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0602S17 | To procure 50 | 0 Litres quarterly of larvicides to 500 r | nosquitoes bree | eding sites in Fulwe sub | urban are | as by June, 2019 | | | | I | | | | |
| | 22004102 | Drugs and Medicines | Litres | 2,691,976 | 1 | 2,691,976 | 101 | 271,889,526 | 102 | 274,581,501 | 103 | 277,273,476 | 104 | 279,965,452 |
| | | 1 | .1 | | L | 1 | | , , | | 7 7 | | | | -77 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | ord budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|---------------|---|------------------|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | I | | | | | 2,691,976 | 1 | 271,889,526 | | 274,581,501 | | 277,273,476 | | 279,965,452 |
| C0602S18 | To conduct ap | pplication of larvicides to 500 mosquito | es breeding site | es in Fulwe sub urban a | reas by Ju | ine 2019 | | | | | | | | |
| | 21113103 | | Days | 15,000 | 100 | 1,500,000 | 101 | 1,515,000 | 102 | 1,530,000 | 103 | 1,545,000 | 104 | 1,560,000 |
| Activity Tota | i | | -1 | ······································ | | 1,500,000 | | 1,515,000 | | 1,530,000 | | 1,545,000 | | 1,560,000 |
| C0602S19 | To procure 17 | dozes of SP to 3,000 pregnant women | en on Malaria m | anagement quarterly | by June 20 | 019 | | ' | | ' | | | | |
| | 22004102 | | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Tota | l | | | ······································ | | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0602S20 | To procure Mi | croscope slides p/50, Blood lancet p/2 | 200 , Examinatio | n gloves p/100, Giems | a solution | , Glycerol quarterly by June | 2019 | - | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Tota | i | <u> </u> | | ······································ | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0602S21 | To procure 50 | 0 Litres quarterly of larvicides to 500 r | nosquitoes bree | ding sites in Mwamitilw | a sub urb | an areas by June, 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Litres | 2,605,914 | 1 | 2,605,914 | 300 | 781,774,200 | 400 | 1,042,365,600 | 500 | 1,302,957,000 | 500 | 1,302,957,000 |
| Activity Tota | i | | -1 | ······································ | | 2,605,914 | | 781,774,200 | | 1,042,365,600 | | 1,302,957,000 | | 1,302,957,000 |
| C0602S22 | To conduct ap | pplication of larvicides to 500 mosquito | es breeding site | es in Mwamitilwa sub u | urban area | s by June 2019 | | <u>'</u> | | <u>'</u> | | | - | |
| | 21113103 | | Person | 15,000 | 100 | 1,500,000 | 100 | 1,500,000 | 100 | 1,500,000 | 100 | 1,500,000 | 100 | 1,500,000 |
| Activity Tota | | | | ·· | | 1,500,000 | | 1,500,000 | | 1,500,000 | | 1,500,000 | | 1,500,000 |
| C0602S23 | To procure 17 | dozes of SP to 3,000 pregnant wom | en on Malaria m | anagement quarterly | by June 20 | 019 | | ' | | <u>'</u> | | ! | | |
| | | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Tota | | | | · | | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0602S24 | To procure Mi | croscope slides p/50, Blood lancet p/2 | 200 , Examinatio | n gloves p/100, Giems | a solution | , Glycerol quarterly by June | 2019 | · | | <u>'</u> | | | | |
| | 22004107 | Laboratory Supplies | Set | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Tota | i | | -1 | ······································ | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0602S25 | To procure 20 | 0 Litres quarterly of larvicides to 500 r | nosquitoes bree | ding sites in Busanda s | sub urban | areas by June, 2019 | | <u>'</u> | | <u>'</u> | | | - | |
| | 22004102 | Drugs and Medicines | Litres | 34,800 | 200 | 6,960,000 | 202 | 7,029,600 | 204 | 7,099,200 | 206 | 7,168,800 | 208 | 7,238,400 |
| Activity Tota | I | | | ······································ | · | 6,960,000 | | 7,029,600 | | 7,099,200 | | 7,168,800 | | 7,238,400 |
| C0602S26 | To conduct ap | oplication of larvicides to 500 mosquito | es breeding site | es in Busanda sub urba | n areas by | June 2019 | | | | | | | | |
| | 21113103 | | Days | 15,000 | 100 | 1,500,000 | 101 | 1,515,000 | 102 | 1,530,000 | 103 | 1,545,000 | 104 | 1,560,000 |
| Activity Tota | | | | | | 1,500,000 | | 1,515,000 | | 1,530,000 | | 1,545,000 | | 1,560,000 |
| C0602S27 | To procure 17 | dozes of SP to 3,000 pregnant women | en at Kaseme fo | r Malaria managemen | t quarterly | by June 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 | 7 | 700,000 | 8 | 800,000 |
| | A | l | .1 | | | 1 | | | | | | l | | |

| | | Requii | red Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | ord budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|---------------|---|-------------------|-------------------------|--|--------------------------------|-----------------|--------------------------------|-----------------|--|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | l | | | | 1 | 400,000 | | 500,000 | | 600,000 | | 700,000 | | 800,000 |
| C0602S28 | To procure Mi | croscope slides p/50, Blood lancet p/ | 200 , Examination | on gloves p/100, Giems | a solution | , Glycerol quarterly for Kase | eme Dispen | sary by June 2019 | | | | | - | |
| | 22004107 | Laboratory Supplies | kit | 25,000 | 4 | 100,000 | 5 | 125,000 | 6 | 150,000 | 7 | 175,000 | 8 | 200,000 |
| Activity Tota | ····· | | | ······ | | 100,000 | | 125,000 | | 150,000 | | 175,000 | | 200,000 |
| C0602S29 | To procure 10 | 0 Litres quarterly of larvicides to 500 | mosquitoes bree | eding sites in kaseme s | sub urban a | areas by June, 2019 | | <u>'</u> | | <u>. </u> | | | | |
| | 22004109 | | Litres | 1,110,268 | 1 | 1,110,268 | 200 | 222,053,500 | 300 | 333,080,250 | 400 | 444,107,000 | 500 | 555,133,750 |
| Activity Tota | l | | | · <u>·</u> | ······································ | 1,110,268 | | 222,053,500 | | 333,080,250 | | 444,107,000 | | 555,133,750 |
| C0602S30 | To conduct ap | oplication of larvicides to 500 mosquit | oes breeding site | es in kaseme Dispensa | ry sub urb | an areas by June 2019 | | | | · | | | - | |
| | 21113103 | Extra-Duty | Person | 15,000 | 100 | 1,500,000 | 101 | 1,515,000 | 102 | 1,530,000 | 103 | 1,545,000 | 104 | 1,560,000 |
| Activity Tota | l | | | ······ | <u>'</u> | 1,500,000 | | 1,515,000 | | 1,530,000 | | 1,545,000 | | 1,560,000 |
| C0602S31 | To procure 17 | dozes of SP to 3,000 pregnant wor | nen on Malaria m | anagement quarterly | by June 20 |)19 | | 1 | | 1 | | | <u> </u> | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 |
| Activity Tota | l | <u> </u> | | | <u> </u> | 400,000 | | 400,000 | | 400,000 | | 400,000 | | 400,000 |
| C0602S32 | To procure 17 | dozes of SP to 3,000 pregnant wom | nen on Malaria m | anagement quarterly | by June 20 | 019 | | 1 | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 |
| Activity Tota | | | | J | <u> </u> | 400,000 | | 400,000 | | 400,000 | | 400,000 | | 400,000 |
| C0602S33 | To procure Mi | croscope slides p/50, Blood lancet p/ | 200 , Examination | on gloves p/100, Giems | a solution | , Glycerol quarterly by June | 2019 | ı | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Tota | <u></u> | <u> </u> | | J | <u></u> | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0602S34 | To procure Mi | croscope slides p/50, Blood lancet p/ | 200 , Examination | on gloves p/100, Giems | a solution | , Glycerol quarterly by June | 2019 | 1 | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Tota | <u></u> | 1 | | ., | <u> </u> | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0602S35 | | 0 Litres quarterly of larvicides to 500 | mosquitoes bree | eding sites in Nyamalim | be sub ur | ban areas by June, 2019 | | <u> </u> | | 1 | | , | | |
| | 22004102 | Drugs and Medicines | Litres | 17,400 | 200 | 3,480,000 | 200 | 3,480,000 | 200 | 3,480,000 | 200 | 3,480,000 | 200 | 3,480,000 |
| Activity Tota | <u></u> | | | | | 3,480,000 | | 3,480,000 | | 3,480,000 | | 3,480,000 | | 3,480,000 |
| C0602S37 | 1 | oplication of larvicides to 5000 mosqu | itoes breeding si | tes in Nyalwanzaja su | ıb urban ar | <u> </u> | | <u> </u> | | 1 | | 2,122,300 | | |
| | 21113103 | | kit | 15,000 | 100 | 1,500,000 | 100 | 1,500,000 | 100 | 1,500,000 | 100 | 1,500,000 | 100 | 1,500,000 |
| Activity Tota | <u></u> | | | 10,000 | | 1,500,000 | | 1,500,000 | | 1,500,000 | | 1,500,000 | | 1,500,000 |
| C0602S38 | | oplication of larvicides to 5000 mosqu | itoes breeding si | tes in Nyamalimbe su | b urban ar | <u> </u> | | , ,,,,,, | | 1 , , , , , , | | -,, | | |
| | 21113103 | | Person | 15,000 | | 1,500,000 | 100 | 1,500,000 | 100 | 1,500,000 | 100 | 1,500,000 | 100 | 1,500,000 |
| | | Land Duty | 1 010011 | 13,000 | 100 | 1,500,000 | | 1,500,000 | 100 | 1,500,000 | | 1,300,000 | 100 | 1,500,000 |

| | | Require | ed Inputs | | Annı | ual budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwar | d budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|---------------|---|---|-------------------------|-----------------|---------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | i | | | | | 1,500,000 | | 1,500,000 | | 1,500,000 | | 1,500,000 | | 1,500,000 |
| C0602S39 | To procure 17 | dozes of SP to 3,000 pregnant wom | en on Malaria m | nanagement for Kasang | 'wa Dispe | nsary quarterly by June 201 | 9 | • | | • | | : | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Tota | l | | *************************************** | ··· | | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0602S40 | To procure Mi | croscope slides p/50, Blood lancet p/2 | 200 , Examination | on gloves p/100, Giems | a solution | , Glycerol for Kasang'wa Dis | pensary qu | arterly by June 2019 | | - | - | | - | |
| | 22004107 | Laboratory Supplies | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Tota | I | | | ······ | <u>'</u> | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0602S41 | To procure 20 | 0 Litres quarterly of larvicides to 500 i | mosquitoes bree | eding sites in Kasang'w | a sub urba | in areas by June, 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Litres | 2,001,330 | 1 | 2,001,330 | 101 | 202,134,280 | 102 | 204,135,609 | 103 | 206,136,938 | 104 | 208,138,268 |
| Activity Tota | I | | | | <u>'</u> | 2,001,330 | | 202,134,280 | | 204,135,609 | | 206,136,938 | | 208,138,268 |
| C0602S42 | To conduct ap | plication of larvicides to 500 mosquito | es breeding site | es in Kasang'wa sub url | ban areas | by June 2019 | | 1 | | | | | | |
| | 21113103 | Extra-Duty | square kilometer | 15,000 | 100 | 1,500,000 | 101 | 1,515,000 | 102 | 1,530,000 | 103 | 1,545,000 | 104 | 1,560,000 |
| Activity Tota | I | | Riometer | | <u> </u> | 1,500,000 | | 1,515,000 | | 1,530,000 | | 1,545,000 | | 1,560,000 |
| C0602S43 | To procure 17 | dozes of SP to 3,000 pregnant wom | en on Malaria m | nanagement for Kasota | Dipensar | y quarterly by June 2019 | | 1 | | - | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 | 7 | 700,000 | 8 | 800,000 |
| Activity Tota | | | | | <u>'</u> | 400,000 | | 500,000 | | 600,000 | | 700,000 | | 800,000 |
| C0602S44 | To procure Mi | croscope slides p/50, Blood lancet p/2 | 200 , Examination | on gloves p/100, Giems | a solution | , Glycerol quarterly for Kaso | ota by June | 2019 | | | - | | | |
| | | Laboratory Supplies | Set | 25,000 | 4 | 100,000 | 5 | 125,000 | 6 | 150,000 | 7 | 175,000 | 8 | 200,000 |
| Activity Tota | | | | | <u>'</u> | 100,000 | | 125,000 | | 150,000 | | 175,000 | | 200,000 |
| C0602S46 | To conduct ap | plication of larvicides to 500 mosquito | es breeding site | es in Kasota Dispensar | y sub urba | n areas by June 2019 | | | | | | | | |
| | 21113103 | | Packet | 15,000 | 44 | 660,000 | 100 | 1,500,000 | 110 | 1,650,000 | 120 | 1,800,000 | 130 | 1,950,000 |
| Activity Tota | l | | | | <u>'</u> | 660,000 | | 1,500,000 | | 1,650,000 | | 1,800,000 | | 1,950,000 |
| C0602S47 | To procure 17 | dozes of SP to 3,000 pregnant wom | en on Malaria m | nanagement for Buyagu | Dispensa | ry quarterly by June 2019 | | <u>'</u> | | | - | · | - | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Tota | I | | | <i>.</i> | <u>'</u> | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0602S48 | To procure Mi | croscope slides p/50, Blood lancet p/2 | 200 , Examination | on gloves p/100, Giems | a solution | , Glycerol for Buyagu Disper | nsary quarte | erly by June 2019 | | | - | | | |
| | 22004107 | | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Tota | | | | J | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0602S49 | To procure 20 | 0 Litres quarterly of larvicides to 500 i | mosquitoes bree | eding sites in Buyagu s | ub urban a | reas by June, 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 103,262 | 1 | 103,262 | 2 | 206,524 | 3 | 309,786 | 4 | 413,048 | 4 | 413,048 |
| | A | l | | A | | | | 1 | | | | | | |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|---------------|---------------|--|------------------|------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | l | | | | | 103,262 | | 206,524 | | 309,786 | | 413,048 | | 413,048 |
| C0602S50 | To conduct ap | pplication of larvicides to 500 mosquito | es breeding site | es in Buyagu sub urban | areas by | June 2019 | | | | | | : | · | |
| | 21113103 | | Days | 15,000 | 10 | 150,000 | 2 | 30,000 | 3 | 45,000 | 2 | 30,000 | 2 | 30,000 |
| Activity Tota | I | | | | | 150,000 | | 30,000 | | 45,000 | | 30,000 | | 30,000 |
| C0602S51 | To procure 17 | dozes of SP to 3,000 pregnant wom | en on Malaria m | anagement for Bukond | o Dispens | ary quarterly by June 2019 |) | · . | | <u>'</u> | | ! | - | |
| | 22004102 | | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Tota | l | | | ······ | | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0602S52 | To procure Mi | croscope slides p/50, Blood lancet p/2 | 200 , Examinatio | n gloves p/100, Giems | a solution | , Glycerol for Bukondo Disp | ensary quar | terly by June 2019 | | | | - | | |
| | 22004107 | Laboratory Supplies | Set | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Tota | l | | | · | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0602S53 | To procure 20 | 0 Litres quarterly of larvicides to 500 r | nosquitoes bree | ding sites in Bukondo | sub urban | areas by June, 2019 | | 1 | | | | ! | <u> </u> | |
| | 22004102 | Drugs and Medicines | kit | 1,056,101 | 1 | 1,056,101 | 101 | 106,666,201 | 102 | 107,722,302 | 103 | 108,778,403 | 104 | 109,834,504 |
| Activity Tota | l | | | ······ | ····· | 1,056,101 | | 106,666,201 | | 107,722,302 | | 108,778,403 | | 109,834,504 |
| C0602S54 | To conduct ap | oplication of larvicides to 500 mosquito | es breeding site | es in Bukondo sub urba | n areas by | June 2019 | | - | | | | 1 | | |
| | 21113103 | Extra-Duty | Days | 15,000 | 100 | 1,500,000 | 101 | 1,515,000 | 102 | 1,530,000 | 103 | 1,545,000 | 104 | 1,560,000 |
| Activity Tota | | | | ······ | | 1,500,000 | | 1,515,000 | | 1,530,000 | | 1,545,000 | | 1,560,000 |
| C0602S55 | To procure 17 | dozes of SP to 3,000 pregnant women | en on Malaria m | anagement at Lubanga | quarterl | y by June 2019 | | - | | | | ! | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Tota | | | | ······ | | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0602S56 | To procure Mi | croscope slides p/50, Blood lancet p/2 | 200 , Examinatio | n gloves p/100, Giems | a solution | , Glycerol at Lubanga Dispe | ensary quar | terly by June 2019 | | | | ! | <u> </u> | |
| | 22004107 | Laboratory Supplies | Set | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Tota | l | | | <u> </u> | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0602S57 | To procure 10 | 0 Litres quarterly of larvicides to 500 r | mosquitoes bree | ding sites in Lubanga | sub urbar | areas by June, 2019 | | ' | | | | 1 | | |
| | 22004102 | Drugs and Medicines | Litres | 1,153,871 | 1 | 1,153,871 | 101 | 116,540,971 | 102 | 117,694,842 | 103 | 118,848,713 | 104 | 120,002,584 |
| Activity Tota | I | <u> </u> | | ······ | | 1,153,871 | | 116,540,971 | | 117,694,842 | | 118,848,713 | | 120,002,584 |
| C0602S58 | To conduct ap | oplication of larvicides to 250 mosquito | es breeding site | es in Lubanga Dispensa | ary sub ui | ban areas by June 2019 | | | | | | - | | |
| | 21113103 | | Days | 15,000 | 100 | 1,500,000 | 101 | 1,515,000 | 105 | 1,575,000 | 106 | 1,590,000 | 107 | 1,605,000 |
| Activity Tota | | l | | | | 1,500,000 | | 1,515,000 | | 1,575,000 | | 1,590,000 | | 1,605,000 |
| C0602S61 | To procure 17 | dozes of SP to 3,000 pregnant women | en on Malaria m | anagement quarterly | by June 20 | 019 | | 1 | | 1 | | 1 | | |
| | 22004102 | Drugs and Medicines | kit | 1,000,000 | 4 | 4,000,000 | 8 | 8,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | L | 1 | | | | | | .1 | | |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | ord budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|---------------|---------------|--|-------------------|--------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|---|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | l | | | | ı | 4,000,000 | 1 | 8,000,000 | | 0 | | 0 | | C |
| C0602S62 | To procure Mi | croscope slides p/50, Blood lancet p/2 | 200 , Examination | n gloves p/100, Giems | a solution | , Glycerol quarterly by June | 2019 | | | | | ! | | |
| | 22004107 | Laboratory Supplies | Set | 25,000 | 4 | 100,000 | 8 | 200,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Tota | I | | | | | 100,000 | | 200,000 | | 0 | | 0 | | |
| C0602S63 | To procure 43 | Litres quarterly of larvicides to 100 m | osquitoes breed | ling sites in Kishinda s | ub urban a | reas by June, 2019 | | ' | | ' | | 1 | | |
| | 22004102 | | kit | 34,800 | 43 | 1,496,400 | 200 | 6,960,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Tota | l | | | · | <u>'</u> | 1,496,400 | | 6,960,000 | | 0 | | 0 | | (|
| C0602S65 | To procure 17 | dozes of SP to 3,000 pregnant women | en on Malaria m | anagement for Kifufu D | Dispensary | quarterly by June 2019 | | - | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Tota | ······ | | | · | ····· | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | *************************************** | 2,000,000 |
| C0602S66 | To procure Mi | croscope slides p/50, Blood lancet p/2 | 200 , Examination | n gloves p/100, Giems | a solution | , Glycerol for Kifufu Dispens | ary quarterl | y by June 2019 | | <u>'</u> | | | - | |
| | 22004107 | Laboratory Supplies | Set | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Tota | l | I | | ······ | <u> </u> | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0602S67 | To procure 10 | 0 Litres quarterly of larvicides to 500 r | nosquitoes bree | ding sites in kifufu sub | urban area | as by June, 2019 | | - | | - | | 1 | | |
| | 22004102 | Drugs and Medicines | Litres | 17,400 | 60 | 1,044,000 | 100 | 1,740,000 | 150 | 2,610,000 | 200 | 3,480,000 | 250 | 4,350,000 |
| Activity Tota | | <u> </u> | | ······ | · | 1,044,000 | | 1,740,000 | | 2,610,000 | | 3,480,000 | | 4,350,000 |
| C0602S68 | To conduct ap | plication of larvicides to 500 mosquito | es breeding site | es in Kifufu sub urban a | reas by Ju | ne 2019 | | <u>'</u> | | | | ! | - | |
| | 21113103 | Extra-Duty | Days | 15,000 | 100 | 1,500,000 | 101 | 1,515,000 | 102 | 1,530,000 | 103 | 1,545,000 | 104 | 1,560,000 |
| Activity Tota | | I | | ······ | <u> </u> | 1,500,000 | | 1,515,000 | | 1,530,000 | | 1,545,000 | | 1,560,000 |
| C0602S69 | To procure 20 | 0 Litres quarterly of larvicides to 5000 | mosquitoes bre | eding sites in Nyalwan | zaja sub ι | urban areas by June, 2019 | | - | | | | ! | <u> </u> | |
| | 22004102 | Drugs and Medicines | Litres | 3,230,786 | 1 | 3,230,786 | 300 | 969,235,800 | 400 | 1,292,314,400 | 500 | 1,615,393,000 | 600 | 1,938,471,600 |
| Activity Tota | l | <u> </u> | | <u> </u> | <u> </u> | 3,230,786 | | 969,235,800 | | 1,292,314,400 | | 1,615,393,000 | | 1,938,471,600 |
| C0602S70 | To procure 17 | dozes of SP to 3,000 pregnant women | en on Malaria m | anagement for Kakubil | o Dispensa | ary quarterly by June 2019 | | | | | | 1 | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Tota | I | <u> </u> | | l | ······ | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0602S71 | To procure Mi | croscope slides p/50, Blood lancet p/2 | 200 , Examination | n gloves p/100, Giems | a solution | , Glycerol for Kakubilo Dispe | ensary quart | erly by June 2019 | | 1 | | | Į. | |
| | 22004107 | | Set | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Tota | | | | | ····· | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0602S72 | To procure 20 | 0 Litres quarterly of larvicides to 500 r | nosquitoes bree | ding sites in Kakubilo | sub urban | areas by June, 2019 | | | | 1 | | ! | | |
| | 22004102 | Drugs and Medicines | Litres | 34,800 | 200 | 6,960,000 | 203 | 7,064,400 | 205 | 7,134,000 | 207 | 7,203,600 | 209 | 7,273,200 |
| | | I | | | L | .,,. | | 1 | | , - , | | 1 | | , -, |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|---------------|---------------|---|-------------------|-------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of
Units | Estimates
| Activity Tota | İ | ' | | | | 6,960,000 | | 7,064,400 | | 7,134,000 | | 7,203,600 | | 7,273,200 |
| C0602S73 | To conduct ap | plication of larvicides to 500 mosquito | es breeding site | s in Kakubilo sub urba | ın areas b | y June 2019 | | • | | · | | - | · | |
| | 21113103 | | Days | 15,000 | 100 | 1,500,000 | 101 | 1,515,000 | 102 | 1,530,000 | 103 | 1,545,000 | 104 | 1,560,000 |
| Activity Tota | I | | | | | 1,500,000 | | 1,515,000 | | 1,530,000 | | 1,545,000 | | 1,560,000 |
| C0602S74 | To procure 90 | 00 dozes of SP to 3,000 pregnant wo | men on Malaria | management quarterl | y by June | 2019 | | ' | | ' | | | | |
| | 22004102 | | kit | 300,000 | 12 | 3,600,000 | 24 | 7,200,000 | 36 | 10,800,000 | 48 | 14,400,000 | 60 | 18,000,000 |
| Activity Tota | l | <u> </u> | | | | 3,600,000 | | 7,200,000 | | 10,800,000 | | 14,400,000 | | 18,000,000 |
| C0602S75 | To procure Mi | croscope slides p/50, Blood lancet p/2 | 200 , Examination | n gloves p/100, Giems | a solution | , Glycerol quarterly by June | 2019 | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 75,000 | 12 | 900,000 | 24 | 1,800,000 | 36 | 2,700,000 | 48 | 3,600,000 | 60 | 4,500,000 |
| Activity Tota | l | I | | | | 900,000 | | 1,800,000 | | 2,700,000 | | 3,600,000 | | 4,500,000 |
| C0602S76 | To procure 20 | 0 Litres quarterly of larvicides to 5000 | mosquitoes bree | eding sites in sub urba | n areas by | June, 2019 | | 1 | | 1 | | | <u> </u> | |
| | 22004102 | Drugs and Medicines | kit | 1,247,769 | 3 | 3,743,308 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | l | <u> </u> | | | | 3,743,308 | | 0 | | 0 | | 0 | | 0 |
| C0602S77 | To conduct ap | plication of larvicides to 5000 mosquit | oes breeding sit | es in sub urban areas | by June 20 | 019 | | | | - | | 1 | | |
| | 21113103 | Extra-Duty | Person | 45,000 | 110 | 4,950,000 | 200 | 9,000,000 | 200 | 9,000,000 | 200 | 9,000,000 | 200 | 9,000,000 |
| Activity Tota | | <u> </u> | | | | 4,950,000 | | 9,000,000 | | 9,000,000 | | 9,000,000 | | 9,000,000 |
| C0602S78 | To procure 17 | dozes of SP to 3,000 pregnant women | en on Malaria ma | anagement quarterly | by June 20 |)19 | | 1 | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,828,014 | 21 | 38,388,291 | 48 | 87,744,664 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | | <u> </u> | | | | 38,388,291 | | 87,744,664 | | 0 | | 0 | | 0 |
| C0602S79 | To procure 50 | 0 Liters quarterly of larvicides to 500 r | nosquitoes bree | ding sites in sub urbar | n areas by | June, 2019 | | 1 | | | | ! | | |
| | 22004102 | Drugs and Medicines | kit | 13,838,514 | 6 | 83,031,082 | 232 | 3,210,535,178 | 4 | 55,354,055 | 103 | 1,425,366,911 | 4 | 55,354,055 |
| Activity Tota | l | <u> </u> | | | | 83,031,082 | | 3,210,535,178 | | 55,354,055 | | 1,425,366,911 | | 55,354,055 |
| C0602S80 | To conduct ap | plication of larvicides to 5000 mosquit | oes breeding sit | es in sub urban areas | by June 20 | 019 | | | | | | 1 | | |
| | 21113103 | Extra-Duty | Days | 748,305 | 501 | 374,900,805 | 757 | 566,466,885 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | I | <u> </u> | _1 | | | 374,900,805 | | 566,466,885 | | 0 | | 0 | | 0 |
| C0602S86 | To procure 17 | dozes of SP to 3,000 pregnant women | en on Malaria ma | anagement for Lwenze | ra Dispens | sary quarterly by June 2019 | 9 | | | 1 | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Tota | l | | .1 | | | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0602S87 | To procure Mi | croscope slides p/50, Blood lancet p/2 | 200 , Examination | n gloves p/100, Giems | a solution | , Glycerol for Lwenzera Disp | ensary qua | rterly by June 2019 | | 1 | | 1 | | . , |
| | 22004107 | Laboratory Supplies | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| | | I | | -7 | | 1 | | 1 | | , | | 1 | | , |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwar | d budget Estimates 2020/21 | Forwar | d budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|------------------|---|------------------|--|---|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | i | | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0602S88 | To procure 20 | 0 Litres quarterly of larvicides to 500 m | nosquitoes bree | eding sites in Lwenzera | sub urban | areas by June, 2019 | <u> </u> | | <u> </u> | | | | | |
| | 22004102 | | Litres | 34,800 | 200 | 6,960,000 | 202 | 7,029,600 | 204 | 7,099,200 | 206 | 7,168,800 | 209 | 7,273,200 |
| Activity Total | ····· | <u> </u> | | ······································ | *************************************** | 6,960,000 | | 7,029,600 | | 7,099,200 | | 7,168,800 | | 7,273,20 |
| C0602S89 | To conduct ap | plication of larvicides to 500 mosquito | es breeding site | es in Lwenzera sub urba | an areas b | y June 2019 | · | | <u> </u> | • | | • | | |
| | 21113103 | | Days | 15,000 | 100 | 1,500,000 | 101 | 1,515,000 | 102 | 1,530,000 | 103 | 1,545,000 | 104 | 1,560,000 |
| Activity Total | | | | ······································ | | 1,500,000 | | 1,515,000 | | 1,530,000 | | 1,545,000 | | 1,560,000 |
| C0602S99 | To procure Mi | croscope slides p/50, Blood lancet p/2 | 00 , Examination | on gloves p/100, Giems | a solution , | Glycerol for Senga Dispens | sary quarterly | y by June 2019 | | ! | | | | |
| | 22004107 | Laboratory Supplies | Set | 25,000 | 4 | 100,000 | 8 | 200,000 | 0 | 0 | 0 | 0 | 0 | O |
| Activity Total | <u></u> | <u></u> | | | | 100,000 | | 200,000 | | 0 | | 0 | | |
| C0602S9A | To procure 17 | dozes of SP to pregnant women for | malaria manag | ement quarterly by Jui | ne 2019 | 1 | ı | ! | | ! | <u> </u> | ! | <u></u> | |
| | 22004102 | Drugs and Medicines | Set | 900,000 | 21 | 18,900,000 | 81 | 72,900,000 | 81 | 72,900,000 | 81 | 72,900,000 | 81 | 72,900,000 |
| Activity Total | <u></u> l | <u> </u> | | | | 18,900,000 | | 72,900,000 | | 72,900,000 | | 72,900,000 | | 72,900,000 |
| C0602S9B | To procure 10 | kits of medicine for STI syndromic ma | anagement for t | he HF twice a year by J | lune 2019 | 1 | <u>'</u> | | <u> </u> | - | | | | |
| | 22004102 | Drugs and Medicines | Set | 706,994 | 16 | 11,311,898 | 44 | 31,107,720 | 44 | 31,107,720 | 28 | 19,795,822 | 56 | 39,591,643 |
| Activity Total | <u> </u> | | | ······································ | | 11,311,898 | | 31,107,720 | | 31,107,720 | | 19,795,822 | | 39,591,643 |
| C0602S9C | To procure Mi | croscope slides p/50, Blood lancet p/2 | 00 , Examinatio | on gloves p/100, Giems | a solution , | Glycerol quarterly by June | 2019 | | <u> </u> | ' | <u> </u> | | · | |
| | 22004105 | Hospital Supplies | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 |
| | 22004107 | Laboratory Supplies | Set | 100,000 | 16 | 1,600,000 | 64 | 6,400,000 | 64 | 6,400,000 | 48 | 4,800,000 | 64 | 6,400,000 |
| | 31122205 | Medical Equipment | Set | 555,400 | 5 | 2,777,000 | 17 | 9,441,800 | 17 | 9,441,800 | 17 | 9,441,800 | 17 | 9,441,800 |
| Activity Total | <u></u> | <u></u> | | | | 4,577,000 | | 16,241,800 | | 16,241,800 | | 14,641,800 | | 16,241,800 |
| C0602S9E | To conduct ap | plication of larvicides to 500 mosquito | es breeding site | es in Senga sub urban a | areas by Ju | une 2019 | ı | | | ! | <u>_</u> | ! | | |
| | 21113103 | Extra-Duty | Days | 15,000 | 50 | 750,000 | 100 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | <u></u> l | <u> </u> | | | | 750,000 | | 1,500,000 | | 0 | | 0 | | 0 |
| C0602S9F | To facilitate pr | ocurement and application of 500 lts | of larvicides to | 50 mosquitoes breeding | g sites on o | quarterly basis by June, 2019 | 9 | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Set | 16,016,970 | 4 | 64,067,882 | 19 | 304,322,440 | 19 | 304,322,440 | 19 | 304,322,440 | 19 | 304,322,440 |
| | 22004102 | Drugs and Medicines | kit | 1,446,222 | 2 | 2,892,444 | 3 | 4,338,666 | 5 | 7,231,110 | 15 | 21,693,330 | 5 | 7,231,110 |
| | <u></u> | I | | | <u></u> | | | | | | | | | |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwar | d budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forwa | rd budget Estimates 2022/23 |
|-------------------------|----------------|--|-----------------|---|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 1,740,000 | 1 | 1,740,000 | 200 | 348,000,000 | 0 | 0 | 0 | 0 | 0 | C |
| Activity Total | ····· | | | ··· | | 1,740,000 | | 348,000,000 | | 0 | | 0 | | C |
| C0602S9H | To procure 17 | dozes of SP to 3,000 pregnant women | en on Malaria m | anagement for Senga [| Dispensary | quarterly by June 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 3,365,885 | 1 | 3,365,885 | 8 | 26,927,080 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | ····· | | | ······································ | | 3,365,885 | | 26,927,080 | | 0 | | 0 | | C |
| Service Outpu Target | t | | | se Control Managed and liovascular diseases by | | d | | | · | : | • | | | |
| C0701S01 | To procure 4 p | acks of diabetes Mellitus and cardiova | ascular disease | s equipments by June 2 | 2018 | | | | | 1 | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 |
| Activity Total | l | | | | | 200,000 | | 300,000 | | 400,000 | | 500,000 | | 600,000 |
| C0701S02 | To procure 5 p | packs of essential medicines for Cardio | ovascular disea | ses (NCDs) for proper ! | Manageme | ent of cases and complication | ns by June, | 2019 | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 40,000 | 5 | 200,000 | 6 | 240,000 | 7 | 280,000 | 8 | 320,000 | 9 | 360,000 |
| Activity Total | | | | | | 200,000 | | 240,000 | | 280,000 | | 320,000 | | 360,000 |
| C0701S03 | To procure 1 p | acks of essential medicines for Acute | e & Chronic Res | spiratory diseases for pr | oper Mana | agement of cases and comp | lications for | Chibingo Dispensary quart | ely by June, | 2019. | | | | |
| | 22004102 | Drugs and Medicines | Set | 150,000 | 4 | 600,000 | 5 | 750,000 | 6 | 900,000 | 7 | 1,050,000 | 8 | 1,200,000 |
| Activity Total | l | | | | | 600,000 | | 750,000 | | 900,000 | | 1,050,000 | | 1,200,000 |
| C0701S04 | To procure 4 p | acks of diabetes Mellitus and cardiova | ascular disease | s equipment's by June | 2019 | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 |
| Activity Total | | | | *************************************** | | 200,000 | | 300,000 | | 400,000 | | 500,000 | | 600,000 |
| C0701S05 | To procure 5 p | acks of essential medicines for Cardio | ovascular disea | ses (NCDs) for proper ! | Manageme | ent of cases and complication | ns by June, | 2019 | | | • | | | |
| | 22004102 | Drugs and Medicines | Carton | 50,000 | 4 | 200,000 | 5 | 250,000 | 6 | 300,000 | 7 | 350,000 | 8 | 400,000 |
| Activity Total | ····· | | | · <u>·······</u> | | 200,000 | | 250,000 | | 300,000 | | 350,000 | | 400,000 |
| C0701S06 | To procure 5 p | acks of essential medicines for Cardio | ovascular disea | ses (NCDs) for proper I | Manageme | ent of cases and complication | ns by June, | 2019 | · | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 6 | 300,000 | 8 | 400,000 | 8 | 400,000 | 8 | 400,000 |
| Activity Total | <u>``</u> I | | | ······································ | | 200,000 | | 300,000 | | 400,000 | | 400,000 | | 400,000 |
| C0701S07 | | eacks quartely of essential equipment, ispensary by June, 2019 | medicines, me | dical supplies, and labo | ratory reac | gents for patients with Anaer | nia & Nutriti | onal disorders (NCDs) for p | oroper Mana | gement of cases and comp | lications | | | |
| | | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 5 | 250,000 | 6 | 300,000 | 7 | 350,000 | 8 | 400,000 |
| Activity Total | I | | | | | 200,000 | | 250,000 | | 300,000 | | 350,000 | | 400,000 |
| C0701S08 | To procure 5 p | eacks of essential medicines for Cardio | ovascular disea | ses (NCDs) for proper ! | Manageme | ent of cases and complication | ns by June, | 2019 | | | | | | |
| | 2200/1102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|--------------|--|-----------------|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | i | | | | 1 | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0701S11 | To procure 5 | packs of essential medicines for Cardi | ovascular disea | ises (NCDs) for proper | Manageme | ent of cases and complication | ns by June, | 2019 | | | | ! | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Tota | I | | | ······ | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0701S12 | To procure 1 | pack of essential medicines for Acute | & Chronic Resp | piratory diseases for pro | per Mana | gement of cases and compl | ications for I | Busanda Dispensary quarte | erly by June | e, 2019. | | 1 | | |
| | 22004102 | Drugs and Medicines | kit | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 12 | 1,800,000 | 16 | 2,400,000 | 20 | 3,000,000 |
| Activity Tota | l | | | ······································ | <u>'</u> | 600,000 | | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 |
| C0701S13 | To procure 5 | packs of essential medicines for Cardi | ovascular disea | ses (NCDs) for proper | Manageme | ent of cases and complication | ns quarterly | by June, 2019 | | , | | ! | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Tota | l | | | | <u>'</u> | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0701S14 | | packs quartely of essential equipment | , medicines, me | dical supplies, and labo | oratory read | gents for patients with Anae | mia & Nutrit | ional disoders (NCDs) for p | roper Man | agement of cases and compl | ications | ! | <u> </u> | |
| | | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Tota | l | <u> </u> | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0701S16 | To procure 1 | pack of essential medicines for Acute | & Chronic Res | piratory diseases for pro | oper Mana | gement of cases and compl | ications for I | kaseme Dispensary quarte | ly by June, | 2019. | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000 | 4 | 600,000 | 5 | 750,000 | 6 | 900,000 | 7 | 1,050,000 | 8 | 1,200,000 |
| Activity Tota | | | | | <u> </u> | 600,000 | | 750,000 | | 900,000 | | 1,050,000 | | 1,200,000 |
| C0701S17 | To procure 5 | packs of essential medicines for Cardi | ovascular disea | ses (NCDs) for proper | Manageme | ent of cases and complication | ns at Kaser | ne Dispensary by June, 20 | 19 | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 5 | 250,000 | 6 | 300,000 | 7 | 350,000 | 8 | 400,000 |
| Activity Tota | | 1 | | | <u></u> | 200,000 | | 250,000 | | 300,000 | | 350,000 | | 400,000 |
| C0701S18 | | packs quartely of essential equipment | , medicines, me | dical supplies, and labo | ratory read | gents for patients with Anae | mia & Nutrit | ional disoders (NCDs) for p | roper Man | agement of cases and compl | ications at | | | |
| | | Drugs and Medicines | kit | 55,000 | 4 | 220,000 | 5 | 275,000 | 6 | 330,000 | 7 | 385,000 | 8 | 440,000 |
| Activity Tota | <u></u> | | | | <u> </u> | 220,000 | | 275,000 | | 330,000 | | 385,000 | | 440,000 |
| C0701S20 | | packs of essential medicines for Cardi | ovascular disea | ises (NCDs) for proper | Manageme | ent of cases and complication | ns by June, | 2019 | | | | , | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 4 | 200.000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 |
| Activity Tota | | 1 . 5 | | | ļ <u></u> | 200,000 | | | | 200,000 | | 200,000 | | 200,000 |
| C0701S21 | | pack of essential medicines for Acute | & Chronic Res | piratory diseases for pro | oper Mana | gement of cases and compl | ications for I | | rterly by Ju | | | | | |
| | 22004102 | 1 | kit | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 12 | 1,800,000 | 16 | 2,400,000 | 20 | 3,000,000 |
| Activity Tota | <u></u> | | | J | <u></u> | 600,000 | | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 |
| C0701S22 | To procure 4 | packs quartely of essential equipment | , medicines, me | dical supplies, and labo | oratory read | · 1 | mia & Nutrit | | roper Man | , , | ications | | | |
| | · | nja Dispensary by June , 2019 Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 |
| | | 2. ago ana modiomo | | 33,000 | ļ | 200,000 | ···· | 200,000 | | 230,000 | | 230,000 | - | 200,000 |

| | | Requ | ired Inputs | | Annu | al budget Estimates 2018/19 | Forwai | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|--|---|--------------------|----------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of
Units | Estimates
| Activity Total | l | | | | | 200,000 | 1 | 200,000 | | 200,000 | | 200,000 | | 200,000 |
| C0701S23 | | packs quartely of essential equipment of Dispensary by June, 2019 | nt, medicines, me | edical supplies, and labo | ratory read | gents for patients with Anae | mia & Nutrit | ional disoders (NCDs) for p | roper Mana | agement of cases and compl | ications | | ! | |
| | | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,00 |
| Activity Total | l | <u> </u> | | | | 200,000 | | 200,000 | | 200,000 | | 200,000 | | 200,00 |
| C0701S24 | To procure 1 p | pack of essential medicines for Acu | te & Chronic Res | spiratory diseases for pro | per Mana | gement of cases and compl | ications for I | Nyarugusu Dispensary quar | tely by Jun | e, 2019. | | | | |
| | 22004102 | Drugs and Medicines | kit | 300,000 | 8 | 2,400,000 | 10 | 3,000,000 | 12 | 3,600,000 | 14 | 4,200,000 | 16 | 4,800,00 |
| Activity Total | <u> </u> | I | | | | 2,400,000 | | 3,000,000 | | 3,600,000 | | 4,200,000 | | 4,800,00 |
| C0701S25 | To procure 5 p | packs of essential medicines for Ca | rdiovascular disea | ases (NCDs) for proper I | Manageme | ent of cases and complication | ns quarterly | by June, 2019 | | 1 | | , , | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,00 |
| Activity Total | l | <u> </u> | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,00 |
| C0701S26 | To procure 4 p | packs quartely of essential equipme Dispensary by June , 2019 | nt, medicines, me | edical supplies, and labo | ratory read | gents for patients with Anae | mia & Nutrit | ional disoders (NCDs) for p | roper Mana | agement of cases and compl | ications | <u> </u> | | |
| | 22004102 | | kit | 63,500 | 4 | 254,000 | 5 | 317,500 | 6 | 381,000 | 7 | 444,500 | 8 | 508,00 |
| | 22004105 | | Set | 280,000 | 1 | 280,000 | 1 | 280.000 | 1 | 280,000 | 1 | 280,000 | 1 | 280,00 |
| Activity Total | | 1 Toopical Cappillo | | 200,000 | | 534,000 | | 597,500 | | 661,000 | | 724,500 | | 788,00 |
| C0701S33 | 1 | pack of essential medicines for Acu | te & Chronic Res | spiratory diseases for pro | per Mana | | ications for I | , | by June, 2 | , | | 124,000 | | 100,00 |
| | 22004102 | | Packet | 150,000 | 4 | 600,000 | 5 | 750,000 | 6 | 900,000 | 7 | 1,050,000 | 8 | 1,200,00 |
| Activity Total | <u></u> | Drugo drid Wodionico | | 100,000 | | 600,000 | | 750,000 | | 900,000 | | 1,050,000 | | 1,200,00 |
| C0701S34 | | pack of essential medicines for Acu | te & Chronic Res | spiratory diseases for pro | oper Mana | , , | ications for I | , | v bv June. | | | 1,000,000 | | |
| | | Drugs and Medicines | kit | 150,000 | 2 | 300,000 | 8 | 1,200,000 | 12 | 1,800,000 | 16 | 2,400,000 | 20 | 3,000,00 |
| Activity Total | <u></u> | Drugo drid Wodionico | - Kit | 100,000 | | 300,000 | | 1,200,000 | | 1,800,000 | | 2,400,000 | 20 | 3,000,00 |
| C0701S35 | | packs of essential medicines for Ca | rdiovascular disea | ases (NCDs) for proper I | Manageme | , , | ns quarterly | | | ,,,,,,, | | 2,400,000 | | |
| | | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | <u></u> | Drugs and Wedicines | KIL | 30,000 | | 200,000 | | 400,000 | 12 | 600,000 | | 800,000 | 20 | 1,000,00 |
| C0701S38 | | pack of essential medicines for Acu | te & Chronic Res | spiratory diseases for pro | oper Mana | 1 , | ications for I | , | rlv bv June | , | | 300,000 | | 1,000,00 |
| | 22004102 | | kit | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 12 | 1,800,000 | 16 | 2,400,000 | 20 | 3,000,000 |
| Activity Total | | Drugo and Medicilles | NIL | 130,000 | | 600,000 | υ | 1,200,000 | 12 | 1,800,000 | 10 | 2,400,000 | 20 | 3,000,00 |
| C0701S39 | 1 | packs of essential medicines for Ca | rdiovascular dise | ases (NCDs) for proper l | Manageme | , , | ns quarterly | | | .,553,666 | | 2,400,000 | | 3,000,000 |
| | | | | | | | | | 40 | 600.000 | 46 | 902.222 | 20 | 4.000.00 |
| Activity Total | <u></u> | Drugs and Medicines | kit | 50,000 | 4 | 200,000 200,000 | 8 | | 12 | 600,000 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | i | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |

| | | Rec | quired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|----------------|---|----------------------|---|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 12 | 1,800,000 | 16 | 2,400,000 | 20 | 3,000,000 |
| Activity Total | I | | | | *************************************** | 600,000 | | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 |
| C0701S43 | To procure 5 p | packs of essential medicines for C | Cardiovascular disea | ases (NCDs) for proper | Manageme | ent of cases and complication | ns at Luban | ga Dispensary by June, 20 | 019 | • | | | • | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | l | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0701S48 | To procure 1 p | pack of essential medicines for A | cute & Chronic Res | piratory diseases for pro | per Mana | gement of cases and compli | cations for I | Kishinda Dispensary quarte | ly by June, | 2019. | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | |
| Activity Total | l | | | | <u>'</u> | 600,000 | | 1,200,000 | | 0 | | 0 | | 0 |
| C0701S49 | To procure 4 p | packs of diabetes Mellitus and car | diovascular disease | es equipments twice a y | ear by Jun | e 2019 | | • | | • | | | | |
| | | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 0 | 0 | 0 | 0 | 0 | C |
| Activity Total | | | | | <u>'</u> | 200,000 | | 400,000 | | 0 | | 0 | | 0 |
| C0701S50 | To procure 5 p | packs of essential medicines for C | ardiovascular disea | ases (NCDs) for proper | Manageme | ent of cases and complication | ns by June, | 2019 | | | | ! | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 8 | 800,000 | 16 | 1,600,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | ······ | | | ··· | <u>'</u> | 800,000 | | 1,600,000 | | 0 | | 0 | | O |
| C0701S51 | | packs quartely of essential equipmispensary by June, 2019 | nent, medicines, me | edical supplies, and labo | oratory read | gents for patients with Anae | mia & Nutriti | onal disoders (NCDs) for p | roper Mana | agement of cases and compl | cations | <u> </u> | | |
| | | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 0 | 0 | 0 | 0 | 0 | C |
| Activity Total | ······ | <u> </u> | | | <u>'</u> | 200,000 | | 400,000 | | 0 | | 0 | | O |
| C0701S54 | To procure 1 p | pack of essential medicines for A | cute & Chronic Res | piratory diseases for pro | per Mana | gement of cases and compli | cations for h | Kifufu Dispensary quartely I | by June, 20 | 19. | | ! | | |
| | 22004102 | Drugs and Medicines | kit | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 12 | 1,800,000 | 16 | 2,400,000 | 20 | 3,000,000 |
| Activity Total | ······ | | | | ····· | 600,000 | | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 |
| C0701S55 | To procure 5 p | packs of essential medicines for C | ardiovascular disea | ases (NCDs) for proper | Manageme | ent of cases and complication | ns quarterly | by June, 2019 | | · . | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | l | <u> </u> | | | <u></u> | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0701S56 | | packs of essential equipment, mediartely by June, 2019 | dicines, medical sup | oplies, and laboratory re | agents for | patients with Anaemia & Nu | itritional disc | oders (NCDs) for proper Ma | anagement | of cases and complications f | or Kifufu | 1 | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 8 | 400,000 |
| Activity Total | | <u> </u> | | | <u>'</u> | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 400,000 |
| C0701S57 | To procure 5 p | packs of essential medicines for C | Cardiovascular disea | ases (NCDs) for proper | Manageme | ent of cases and complication | ns by June, | 2019 | | | | | | |
| | 22004102 | Drugs and Medicines | Packet | 200,000 | 1 | 200,000 | 8 | 1,600,000 | 12 | 2,400,000 | 16 | 3,200,000 | 20 | 4,000,000 |
| | | *************************************** | | *************************************** | ************* | 200,000 | | 1,600,000 | | 2,400,000 | | | | 4,000,000 |

| | | Rec | quired Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|----------------|-----------------------------------|----------------------|--|-----------------|--------------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 150,000 | 12 | 1,800,000 | 24 | 3,600,000 | 36 | 5,400,000 | 48 | 7,200,000 | 60 | 9,000,000 |
| Activity Total | · | | | ······································ | | 1,800,000 | | 3,600,000 | | 5,400,000 | | 7,200,000 | | 9,000,000 |
| C0701S59 | To procure 1 p | ack of essential medicines for A | cute & Chronic Resp | piratory diseases for pro | per Manag | gement of cases and compl | lications for I | Kakubilo Dispensary quarte | rly by June | , 2019. | • | : | | |
| | 22004102 | Drugs and Medicines | kit | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 12 | 1,800,000 | 16 | 2,400,000 | 20 | 3,000,000 |
| Activity Total | l | | | ······································ | | 600,000 | *************************************** | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 |
| C0701S60 | To procure 5 p | acks of essential medicines for C | Cardiovascular disea | ses (NCDs) for proper I | Manageme | nt of cases and complication | ons quarterly | by June, 2019 | | | | : | · | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | ······ | | <u></u> | ··· | | 200,000 | *************************************** | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0701S64 | To procure 1 p | ack of essential medicines for A | cute & Chronic Resp | piratory diseases for pro | per Manag | gement of cases and compl | lications for I | Lwenzera Dispensary quart | ely by June | , 2019. | • | : | | |
| | 22004102 | Drugs and Medicines | kit | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 12 | 1,800,000 | 16 | 2,400,000 | 20 | 3,000,000 |
| Activity Total | ······ | | | ······································ | | 600,000 | *************************************** | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 |
| C0701S65 | To procure 5 p | acks of essential medicines for C | Cardiovascular disea | ses (NCDs) for proper I | Manageme | nt of cases and complication | ons quarterly | by June, 2019 | | · . | | | | |
| | | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | | | | ······································ | | 200,000 | *************************************** | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0701S93 | To procure 1 p | ack of essential medicines for A | cute & Chronic Resp | piratory diseases for pro | per Manag | gement of cases and compl | lications for | Senga Dispensary quartely | by June, 20 | 019. | • | : | - | |
| | 22004102 | Drugs and Medicines | kit | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | ····· | | | ··· | | 600,000 | | 1,200,000 | | 0 | | 0 | | 0 |
| C0701S94 | To procure 5 p | acks of essential medicines for C | Cardiovascular disea | ses (NCDs) for proper I | Manageme | nt of cases and complication | ons quarterly | by June, 2019 | | · . | • | : | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | ······ | | | ······································ | | 200,000 | *************************************** | 400,000 | | 0 | | 0 | | 0 |
| C0701S9A | To procure 1 p | ack of essential medicines for A | cute & Chronic Resp | piratory diseases for pro | per Manag | gement of cases and compl | lications for t | the HF quarterly by June, 20 | 019. | · | | | | |
| | 22004102 | Drugs and Medicines | Set | 850,000 | 24 | 20,400,000 | 96 | 81,600,000 | 96 | 81,600,000 | 80 | 68,000,000 | 96 | 81,600,000 |
| Activity Total | l | | | ······································ | | 20,400,000 | | 81,600,000 | | 81,600,000 | | 68,000,000 | | 81,600,000 |
| Target | | C0702 High Pre | valence rate of Diab | etes Mellitus by 2.2% | | | | 1 | | 1 | - | - | | |
| C0702S01 | To procure 4 p | acks of diabetes Mellitus and car | rdiovascular disease | s equipments by June 2 | 2018 | | | | | | | | | |
| | | Medical Equipment | kit | 100,000 | 2 | 200,000 | 2 | 200,000 | 6 | 600,000 | 8 | 800,000 | 8 | 800,000 |
| Activity Total | | | | | | 200,000 | | 200,000 | | 600,000 | | 800,000 | | 800,000 |
| C0702S03 | To procure 1 p | ack of essential medicines for A | cute & Chronic Resp | oiratory diseases for pro | per Manag | gement of cases and compl | lications for I | Fulwe Dispensary quarterly | by June, 20 | 019. | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 12 | 1,800,000 | 16 | 2,400,000 | 20 | 3,000,000 |
| Activity Total | | | | | | 600,000 | | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 |

| | | Requ | ired Inputs | | Annu | al budget Estimates 2018/19 | Forwai | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|----------------|---|--------------------|--|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|---|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C0702S04 | To procure 4 p | acks of diabetes Mellitus and card | ovascular disease | es equipment's twice a y | ear by Jur | ne 2019 | - | , | | | ' | | , | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | l | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0702S05 | | acks quartely of essential equipme ensary by June , 2019 | nt, medicines, me | dical supplies, and labo | ratory reac | gents for patients with Anae | mia & Nutrit | ional disorders (NCDs) for p | oroper Mana | agement of cases and comp | lications | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | I | | | ······································ | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0702S11 | To procure 4 p | acks of diabetes Mellitus and card | ovascular disease | s equipments twice a y | ear by Jun | e 2019 | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | l | | | ····· | *************************************** | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0702S12 | To procure 4 p | acks of diabetes Mellitus and card | ovascular disease | es equipment's twice a y | ear by Jur | ne 2019 | | • | | • | | • | | |
| | 31122205 | Medical Equipment | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | l | | | | *************************************** | 200,000 | ••••• | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0702S15 | To procure 4 p | acks of diabetes Mellitus and card | ovascular disease | es equipments for Kaser | me twice a | year by June 2019 | | | | • | • | : | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 |
| Activity Total | i | | | ··· | | 200,000 | | 300,000 | | 400,000 | | 500,000 | | 600,000 |
| C0702S16 | To procure 4 p | acks of diabetes Mellitus and card | ovascular disease | es equipments twice a y | ear by Jun | e 2019 | | | | | | : | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 |
| Activity Total | ····· | | | | | 200,000 | | 200,000 | | 200,000 | | 200,000 | | 200,000 |
| C0702S17 | To procure 4 p | acks of diabetes Mellitus and card | ovascular disease | es equipments twice a y | ear by Jun | e 2019 | | | | | ' | : | | |
| | | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 |
| Activity Total | | | | ····· | | 200,000 | | 200,000 | | 200,000 | | 200,000 | *************************************** | 200,000 |
| C0702S18 | To procure 4 p | acks of diabetes Mellitus and card | ovascular disease | es equipment's twice a y | ear by Jur | ne 2019 | | | | | | | ' | |
| | 31122205 | Medical Equipment | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | l | | | ······································ | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0702S19 | | acks quarterly of essential equipm Dispensary by June, 2019 | ent, medicines, me | edical supplies, and lab | oratory rea | gents for patients with Anac | emia & Nutri | itional disoders (NCDs) for p | oroper Mana | agement of cases and comp | lications | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0702S26 | To procure 4 p | acks of diabetes Mellitus and card | ovascular disease | s equipments twice a y | ear for Kas | sota Dispensary by June 20 | 19 | | | | ! | | - | |
| | 22004102 | Drugs and Medicines | Packet | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 |
| Activity Total | | | | | | 200,000 | | 300,000 | | 400,000 | | 500,000 | | 600,000 |

| | | Requ | uired Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|----------------|--|--------------------|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates C0702S27 | To procure 5 p | packs of essential medicines for Ca | rdiovascular disea | ases (NCDs) for proper I | Manageme | ent of cases and complication | ons for Kasc | ta Dispensary by June, 20° | 19 | ' | | | ' | |
| | 22004102 | Drugs and Medicines | Packet | 50,000 | 4 | 200,000 | 5 | 250,000 | 6 | 300,000 | 7 | 350,000 | 8 | 400,000 |
| Activity Tota | I | | | | | 200,000 | | 250,000 | | 300,000 | | 350,000 | | 400,000 |
| C0702S28 | To procure 4 p | acks of diabetes Mellitus and card | iovascular disease | es equipment's twice a y | ear by Jun | e 2019 | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Tota | I | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,00 |
| C0702S29 | | acks of essential equipment, medinsary quarterly by June, 2019 | cines, medical sup | oplies, and laboratory re | agents for | patients with Anaemia & No | utritional dis | orders (NCDs) for proper M | anagement | of cases and complications | for | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Tota | l | | | ······································ | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0702S30 | | packs quartely of essential equipments | ent, medicines, me | edical supplies, and labo | ratory reac | gents for patients with Anae | mia & Nutri | tional disoders (NCDs) for p | roper Mana | gement of cases and compl | ications | ' | · | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 5 | 250,000 | 6 | 300,000 | 7 | 350,000 | 8 | 400,000 |
| Activity Tota | I | | | ······································ | | 200,000 | | 250,000 | | 300,000 | | 350,000 | | 400,000 |
| C0702S32 | To procure 4 p | acks of diabetes Mellitus and card | iovascular disease | es equipment's twice a y | ear by Jun | e 2019 | | <u>'</u> | | <u>'</u> | | | <u> </u> | |
| | 31122205 | Medical Equipment | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Tota | l | | | ······································ | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0702S33 | | eacks of essential equipment, medi | cines, medical sup | oplies, and laboratory re | agents for | patients with Anaemia & Nu | utritional dis | orders (NCDs) for proper M | anagement | of cases and complications | for | ! | | |
| | | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Tota | I | | | ······································ | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0702S35 | To procure 4 p | eacks of diabetes Mellitus and card | iovascular disease | es equipments twice a y | ear at Luba | anga Dispensary by June 2 | 019 | <u>'</u> | | <u>'</u> | | ! | <u> </u> | |
| | 31122205 | | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Tota | | | | ······································ | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0702S41 | To procure 4 p | acks of diabetes Mellitus and card | iovascular disease | es equipments twice a y | ear by Jun | e 2019 | | <u>'</u> | | <u>'</u> | | | | |
| | 31122205 | Medical Equipment | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Tota | I | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0702S42 | To procure 4 p | acks of diabetes Mellitus and card | iovascular disease | es equipments twice a y | ear by Jun | e 2019 | | | | | | | - | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 |
| Activity Tota | I | | | | | 200,000 | | 200,000 | | 200,000 | | 200,000 | | 200,000 |
| C0702S43 | To procure 4 p | acks of diabetes Mellitus and card | iovascular disease | es equipments twice a y | ear by Jun | e 2019 | | 1 | | ı | | | | <u> </u> |
| | 22028101 | Medical and Laboratory | Set | 549,579 | 1 | 549,579 | 4 | 2,198,317 | 6 | 3,297,475 | 8 | 4,396,634 | 10 | 5,495,792 |
| Activity Tota | J | equipment | | | | 549,579 | | 2,198,317 | | 3,297,475 | | 4,396,634 | | 5,495,792 |

| | | Req | uired Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|---------------|----------------|--|---------------------|---------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|---|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C0702S44 | To procure 4 p | acks of diabetes Mellitus and card | liovascular disease | es equipments twice a y | ear by Jun | e 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,000,000 | 2 | 2,000,000 | 3 | 3,000,000 | 4 | 4,000,000 | 5 | 5,000,000 | 6 | 6,000,000 |
| Activity Tota | I | | | | | 2,000,000 | | 3,000,000 | | 4,000,000 | | 5,000,000 | | 6,000,000 |
| C0702S45 | To procure 4 p | acks of diabetes Mellitus and card | liovascular disease | es equipment's twice a y | ear by Jur | ne 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Tota | I | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0702S46 | | acks of essential equipment, med ensary quarterly by June, 2019 | icines, medical sup | pplies, and laboratory re | agents for | patients with Anaemia & Nu | utritional disc | orders (NCDs) for proper M | anagement | of cases and complications | for | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Tota | l | | | | *************************************** | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0702S50 | To procure 4 p | acks of diabetes Mellitus and card | liovascular disease | es equipments twice a y | ear by Jun | e 2019 | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Tota | I | | | | *************************************** | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0702S51 | | acks of essential equipment, med pensary quartely by June, 2019 | icines, medical sup | oplies, and laboratory re | agents for | patients with Anaemia & Nu | utritional disc | oders (NCDs) for proper Ma | nagement o | of cases and complications t | or | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Tota | l | | | | *************************************** | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0702S58 | To procure 4 p | acks of diabetes Mellitus and card | liovascular disease | es equipments twice a y | ear by Jun | e 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | I | | | | *************************************** | 200,000 | | 400,000 | | 0 | | 0 | | 0 |
| C0702S59 | | acks of essential equipment, med artely by June, 2019 | icines, medical sup | pplies, and laboratory re | agents for | patients with Anaemia & Nu | itritional disc | oders (NCDs) for proper Ma | nagement (| of cases and complications t | or Senga | | | |
| | | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | | | | | *************************************** | 200,000 | | 400,000 | | 0 | | 0 | *************************************** | 0 |
| C0702S61 | To procure 4 p | acks quartely of essential equipme | ent, medicines, me | dical supplies, and labo | ratory read | gents for patients with Anae | mia & Nutrit | ional disoders (NCDs) for p | roper Mana | gement of cases and compl | ications | | | |
| | 22004102 | Drugs and Medicines | Set | 300,000 | 5 | 1,500,000 | 9 | 2,700,000 | 9 | 2,700,000 | 9 | 2,700,000 | 9 | 2,700,000 |
| | 22004107 | Laboratory Supplies | Set | 400,000 | 5 | 2,000,000 | 13 | 5,200,000 | 13 | 5,200,000 | 13 | 5,200,000 | 13 | 5,200,000 |
| | 31122205 | Medical Equipment | Set | 700,000 | 13 | 9,100,000 | 33 | 23,100,000 | 33 | 23,100,000 | 33 | 23,100,000 | 33 | 23,100,000 |
| Activity Tota | I | | | J | | 12,600,000 | | 31,000,000 | | 31,000,000 | | 31,000,000 | | 31,000,000 |
| C0702S62 | To procure 4 p | acks of diabetes Mellitus and card | liovascular disease | es equipment twice a ye | ar by June | 2019 | | 1 | | 1 | | | | |
| | 22004102 | Drugs and Medicines | Set | 1,200,000 | 6 | 7,200,000 | 6 | 7,200,000 | 5 | 6,000,000 | 6 | 7,200,000 | 6 | 7,200,000 |
| | 31122205 | Medical Equipment | Set | 800,000 | 4 | 3,200,000 | 4 | 3,200,000 | 3 | 2,400,000 | 4 | 3,200,000 | 6 | 4,800,000 |

| | | Requ | uired Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|----------------|---------------------------------------|-------------------|--------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | l | | | | | 10,400,000 | | 10,400,000 | | 8,400,000 | | 10,400,000 | | 12,000,000 |
| Service Outpu | t | C08 Treatment | and care of other | common diseases of lo | cal | | | | | | | | | |
| Target | i | | • | | uced from (| 0.5% to 0.2% by June 2021 | | | | | | | | |
| C0801S01 | To procure ess | sential medicines for eye diseases | for Nyarugusu dis | spensary by June 2019. | l | I | | 1 | | 1 | | 1 | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 5 | 250,000 | 6 | 300,000 | 7 | 350,000 | 8 | 400,000 |
| Activity Total | l | | | | | 200,000 | | 250,000 | | 300,000 | | 350,000 | | 400,000 |
| C0801S02 | To procure 4 k | its of essential medicines for schis | tomiasis quartely | for Nyarugusu dispensa | ry by June | , 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 | 7 | 700,000 | 8 | 800,000 |
| Activity Total | I | | | | *************************************** | 400,000 | | 500,000 | | 600,000 | | 700,000 | | 800,000 |
| C0801S03 | To procure qua | arterly 1 kit of Albendazole for Soil | Transmitted Helr | nithesis for Nyarugusu o | lispensary | quartely by June, 2019 | | | | | | : | | |
| | 22004102 | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 5 | 125,000 | 6 | 150,000 | 7 | 175,000 | 8 | 200,000 |
| Activity Total | l | | | | | 100,000 | | 125,000 | | 150,000 | | 175,000 | | 200,000 |
| C0801S04 | To procure qua | arterly 10 packs of dermatological | medicines for mar | nagement of skin diseas | es for Nya | rugusu dispensary by June, | 2019 | 1 | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 5 | 250,000 | 6 | 300,000 | 7 | 350,000 | 8 | 400,000 |
| Activity Total | | | | | | 200,000 | | 250,000 | | 300,000 | | 350,000 | | 400,000 |
| C0801S05 | | ack of essential medicines for eye | diseases for Chih | ningo Dispensary by Jun | e 2019 | , | | , | | | | 300,000 | | |
| | | · · · · · · · · · · · · · · · · · · · | kit | | 4 | 200,000 | 5 | 250,000 | | 300,000 | 7 | 350,000 | 8 | 400,000 |
| | | Drugs and Medicines | KIL | 50,000 | 4 | 200,000 | | 250,000 | 6 | 300,000 | | | 0 | 400,000 |
| Activity Total | | | . 01: | | | 200,000 | | 250,000 | | 300,000 | | 350,000 | | 400,000 |
| C0801S06 | | ssential medicines for eye disease | s for Chigunga di | spensary by June 2019. | | | | | | | | 1 1 | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 |
| Activity Total | l | | | | | 200,000 | | 300,000 | | 400,000 | | 400,000 | | 400,000 |
| C0801S07 | To procure 1 p | ack of essential medicines for eye | diseases twice a | year for Fulwe Dispensa | ary by June | 2019. | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | I | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0801S09 | To procure 1 p | ack of essential medicines for eye | diseases twice a | year for Busanda Dispe | nsary by J | une 2019. | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | I | | | | *************************************** | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0801S10 | To procure 1 p | ack of essential medicines for eye | diseases twice a | year for Kaseme Disper | nsary by Ju | ine 2019. | | · ! | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 |
| Activity Total | <u></u> l | | | | · | 200,000 | | 300,000 | | 400,000 | | 500,000 | | 600,000 |

| | | Requi | ired Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|----------------|--|------------------|--|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C0801S11 | To procure 4 k | its of essential medicines for schiste | omiasis quartely | or Kaseme Dispensary | by June, 2 | 019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 | 7 | 700,000 | 8 | 800,000 |
| Activity Tota | l | | | | | 400,000 | | 500,000 | | 600,000 | | 700,000 | | 800,000 |
| C0801S12 | To procure1 ki | t of Albendazole quarterly for Soil 1 | ransmitted Helm | ithesis for Kaseme Disp | ensary by | June, 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 5 | 125,000 | 6 | 150,000 | 7 | 175,000 | 8 | 200,000 |
| Activity Tota | I | | | ·············· | | 100,000 | | 125,000 | | 150,000 | | 175,000 | | 200,000 |
| C0801S13 | To procure 1 p | ack of essential medicines for eye | diseases twice a | year for Nyalwanzaja Di | spensary b | y June 2019. | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 |
| Activity Tota | I | | | | | 200,000 | | 200,000 | | 200,000 | | 200,000 | | 200,000 |
| C0801S14 | To procure 1 p | ack of essential medicines for eye | diseases twice a | year for Nyamalimbe Di | spensary b | y June 2019. | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 |
| Activity Tota | l | | | <u> </u> | | 200,000 | | 200,000 | | 200,000 | | 200,000 | | 200,000 |
| C0801S15 | To procure 1 p | ack of essential medicines for eye | diseases twice a | year for Kasang'wa Disp | ensary by | June 2019. | | | | | | | - | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Tota | l | | | ······ | *************************************** | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0801S16 | To procure 1 p | ack of essential medicines for eye | diseases twice a | year for Buyagu Dispen | sary by Jur | ne 2019. | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Tota | i | | | <u></u> | *************************************** | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0801S17 | To procure 1 p | ack of essential medicines for eye | diseases twice a | year for Kasota Dispens | sary by Jur | ne 2019. | | | | • | | | | |
| | | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 |
| Activity Tota | | | | <u> </u> | ************ | 200,000 | | 300,000 | | 400,000 | | 500,000 | | 600,000 |
| C0801S18 | To procure 1 p | ack of essential medicines for eye | diseases twice a | year for Bukondo Dispe | nsary by Ju | une 2019. | | | | | | - | ' | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Tota | <u></u> l | | | <u></u> | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0801S19 | To procure 1 p | ack of essential medicines for eye | diseases twice a | year for Lubanga Dispe | nsary by J | une 2019. | | | | | | | - | |
| | | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Tota | | | | ······································ | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0801S21 | To procure 1 p | ack of essential medicines for eye | diseases twice a | year for Kishinda Disper | nsary by Ju | ine 2019. | | | | | | - | - | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 2 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | | | | <i>*************************************</i> | | 200,000 | | 200,000 | | 0 | | 0 | | 0 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwar | d budget Estimates 2020/21 | Forward | d budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|----------------|---|---|--|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|---|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C0801S22 | To procure 4 k | its of essential medicines for schiston | niasis quartely f | or Kishinda Dispensary | by June, 2 | 2019 | | , | | , | | , | <u> </u> | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | l | | | | | 400,000 | | 800,000 | | 0 | | 0 | | O |
| C0801S23 | To procure 1 p | eack of essential medicines for eye dis | seases twice a | year for Mwamitilwa Dis | pensary by | / June 2019. | | • | | • | - | • | • | |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 1 | 200,000 | 4 | 800,000 | 9 | 1,800,000 | 12 | 2,400,000 | 16 | 3,200,001 |
| Activity Total | I | | *************************************** | ·············· | | 200,000 | | 800,000 | | 1,800,000 | | 2,400,000 | | 3,200,001 |
| C0801S24 | To procure 1 p | ack of essential medicines for eye dis | seases twice a | year for Kifufu Dispensa | ry by June | 2019. | | | | - | | | - | |
| | | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | | | | ······································ | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0801S25 | To procure 1 p | eack of essential medicines for eye dis | seases twice a | year for Kakubilo Disper | nsary by Ju | une 2019. | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | l | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0801S26 | To procure 2 p | eack of essential medicines for eye dis | seases twice a | year by June 2019. | | 1 | ı | | ı | | <u> </u> | | | |
| | | Drugs and Medicines | kit | 300,000 | 6 | 1,800,000 | 6 | 1,800,000 | 6 | 1,800,000 | 6 | 1,800,000 | 6 | 1,800,000 |
| Activity Total | | | | | | 1,800,000 | | 1,800,000 | | 1,800,000 | | 1,800,000 | | 1,800,000 |
| C0801S49 | To procure 1 p | eack of essential medicines for eye dis | seases twice a | year for Lwenzera Dispe | ensary by J | June 2019. | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | l | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0801S50 | To procure 1 p | eack of essential medicines for eye dis | seases twice a | year for Senga Dispens | ary by June | e 2019. | | | | | | . | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 4 | 400,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | l | | | | | 200,000 | | 400,000 | | 0 | | 0 | *************************************** | 0 |
| Target | | C0802 Prevalence o | f oral diseases | among OPD cases redu | ced from (| 0.3% to 0.1% by June 2021 | l | | l | | | | | |
| C0802S02 | To procure 20 | kits of oral medicine at Nkome Dispe | nsary on quarte | rly basis by June 2019 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 8 | 400,000 | 8 | 400,000 | 8 | 400,000 |
| Activity Total | I | | | ············ | | 200,000 | | 400,000 | | 400,000 | | 400,000 | | 400,000 |
| C0802S03 | To procure 50 | kits of oral medicine/ equipment at B | usanda Dispen | sary quarterly by June | 2019 | | | | | ! | - | | - | |
| | | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | | | | ······································ | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0802S04 | To procure 50 | kits of oral medicine/ equipment at K | asang'wa Dispe | ensary quarterly by June | 2019 | | I | | I | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| | A | l | | | | 1 | | | | | | | | |

| | | Requir | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|--|--|-------------------|--------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | l | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0802S05 | To procure 50 | kits of oral medicine/ equipment at E | Buyagu Dispens | ary quarterly by June 20 | 019 | | | | | | | * | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | ······································ | | | ······ | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0802S06 | To procure 50 | kits of oral medicine/ equipment at E | Bukondo Dispen | sary quarterly by June | 2019 | | | | | | | ! | - | |
| | | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | | | | ······ | <u>'</u> | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0802S07 | To procure 50 | kits of oral medicine/ equipment at h | (ifufu Dispensar | y quarterly by June 201 | 9 | · | | | | | | ! | | |
| | | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 135 | 6,750,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | | | | ······ | <u>'</u> | 200,000 | | 400,000 | | 6,750,000 | | 800,000 | | 1,000,000 |
| C0802S08 | To procure 50 | kits of oral medicine/ equipment at h | Kakubilo Dispens | sary quarterly by June 2 | 2019 | 1 | | 1 | | 1 | | ! | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | l | | | <i></i> | <u></u> | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0802S14 | To procure 50 | kits of oral medicine/ equipment at L | wenzera Disper | nsary quarterly by June | 2019 | 1 | | - | | - | | 1 | | |
| | 22004102 | Drugs and Medicines | kit | 200,400 | 1 | 200,400 | 8 | 1,603,200 | 12 | 2,404,801 | 16 | 3,206,401 | 20 | 4,008,001 |
| Activity Total | l | | | ······ | <u>'</u> | 200,400 | | 1,603,200 | | 2,404,801 | | 3,206,401 | | 4,008,001 |
| C0802S15 | To procure 50 | kits of oral medicine/ equipment at \$ | Senga Dispensa | ry quarterly by June 20 | 19 | 1 | | 1 | | 1 | | ! | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | | | | <i></i> | | 200,000 | | 400,000 | | 0 | | 0 | | 0 |
| Target | | C0803 Prevalence | of skin disease o | conditions reduced from | 4% to 2% | by June 2021 | | | | | | 1 | | |
| C0803S01 | To procure qua | arterly 10 packs of dermatological me | edicines for man | agement of skin diseas | es for Chib | ingo Dispensary by June, 2 | 019 | | | | | | | |
| | | Drugs and Medicines | Set | 50,000 | 4 | 200,000 | 5 | 250,000 | 6 | 300,000 | 7 | 350,000 | 8 | 400,000 |
| Activity Total | | | | | | 200,000 | | 250,000 | | 300,000 | | 350,000 | | 400,000 |
| C0803S02 | To procure qua | arterly 10 packs of dermatological me | edicines for man | agement of skin diseas | es for Chig | unga dispensary by June, 2 | 2019 | | | | | - | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 |
| Activity Total | | | | | | 200,000 | | 200,000 | | 200,000 | | 200,000 | | 200,000 |
| C0803S03 | To procure qua | arterly 10 packs of dermatological me | edicines for man | agement of skin diseas | es for Fulw | ve Dispensary on quarterly b | asis by Jur | ne, 2019 | | | | | - | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | | | | | *************************************** | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0803S04 | To procure aua | arterly 10 packs of dermatological me | edicines for man | agement of skin diseas | es for Mwa | ımitilwa Dispensary on quar | terly basis t | by June, 2019 | | | | - | | |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|---------------|--|-----------------|---------------------------|-----------------|--------------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|--------------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 25 | 1,250,000 |
| Activity Total | I | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,250,000 |
| C0803S05 | To procure qu | arterly 10 packs of dermatological me | dicines for man | agement of skin diseas | es for Bus | anda Dispensary on quarter | y basis by J | lune, 2019 | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | l | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0803S06 | To procure qu | arterly 10 packs of dermatological me | dicines for man | agement of skin diseas | es for Kas | eme Dispensary on quarter | y basis by J | lune, 2019 | | | | | | |
| | | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 5 | 250,000 | 6 | 300,000 | 7 | 350,000 | 8 | 400,000 |
| Activity Total | | | | | | 200,000 | | 250,000 | | 300,000 | | 350,000 | | 400,000 |
| C0803S07 | To procure qu | arterly 10 packs of dermatological me | dicines for man | agement of skin diseas | es for Nko | me Dispensary on quarterly | basis by Ju | ne, 2019 | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 500,000 | 4 | 2,000,000 | 4 | 2,000,000 | 4 | 2,000,000 | 4 | 2,000,000 | 4 | 2,000,000 |
| Activity Total | l | | | ····· | ····· | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,000 | | 2,000,000 |
| C0803S08 | To procure qu | arterly 10 packs of dermatological me | dicines for man | agement of skin diseas | es for Nya | lwanzaja Dispensary on qua | rterly basis | by June, 2019 | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 |
| Activity Total | i | | | <u></u> | <u>'</u> | 200,000 | | 200,000 | | 200,000 | | 200,000 | | 200,000 |
| C0803S09 | To procure qu | arterly 10 packs of dermatological me | dicines for man | agement of skin diseas | es for Nya | malimbe Dispensary on qua | rterly basis | by June, 2019 | | | | | <u> </u> | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 |
| Activity Total | ····· | | | | <u>'</u> | 200,000 | | 200,000 | | 200,000 | | 200,000 | | 200,000 |
| C0803S10 | To procure 10 | packs of dermatological medicines fo | r management | of skin diseases for Ka | sang'wa Di | spensary on quarterly basis | by June, 20 | 019 | | | | | - | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | I | | | | ····· | 200,000 | *************************************** | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0803S11 | To procure 10 | packs of dermatological medicines fo | r management | of skin diseases for Bu | yagu Dispe | ensary on quarterly basis by | June, 2019 | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | I | | | | <u>'</u> | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0803S12 | To procure 10 | packs of dermatological medicines fo | r management | of skin diseases for Bul | kondo Disp | pensary on quarterly basis b | y June, 2019 | 9 | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | I | 1 | -1 | | <u>'</u> | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0803S13 | | packs quartely of essential equipment, pispensary by June, 2019 | medicines, me | edical supplies, and labo | ratory rea | gents for patients with Anae | mia & Nutriti | ional disoders (NCDs) for p | roper Mana | agement of cases and compli | cations | | | |
| | | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| | <u> </u> | <u> </u> | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | ****************** | 1,000,000 |

| | | Req | uired Inputs | | Annua | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|----------------|--|--------------------|---------------------------|-----------------|--------------------------------|---|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | l | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0803S16 | To procure qu | arterly 10 packs of dermatological | medicines for man | agement of skin diseas | es for Kishi | nda Dispensary on quarter | ly basis by J | une, 2019 | | | • | • | · | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | l | | | ··· | | 200,000 | *************************************** | 400,000 | | 0 | | 0 | | 0 |
| C0803S17 | To procure 10 | packs of dermatological medicine | s for management | of skin diseases for Kifu | ıfu Dispens | ary on quarterly basis by J | une, 2019 | | | | ' | | - | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | I | | | ······ | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0803S18 | To procure 10 | packs of dermatological medicine | s for management | of skin diseases for Kal | cubilo Dispe | ensary on quarterly basis b | y June, 2019 |) | <u> </u> | | | ' | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | l | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0803S19 | To procure 4 k | kit of Albendazole quarterly for So | I Transmitted Helm | nithesis by June, 2019 | | | | | | | | | - | |
| | | Drugs and Medicines | kit | 75,000 | 12 | 900,000 | 24 | 1,800,000 | 36 | 2,700,000 | 48 | 3,600,000 | 60 | 4,500,000 |
| Activity Total | | J | | | | 900,000 | | 1,800,000 | | 2,700,000 | | 3,600,000 | | 4,500,000 |
| C0803S27 | To procure 10 | packs of dermatological medicine | s for management | of skin diseases for Lwe | enzera Disp | pensary on quarterly basis | by June, 201 | 9 | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Total | l | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0803S28 | To procure 10 | packs of dermatological medicine | s for management | of skin diseases for Ser | nga Dispen | sary on quarterly basis by | June, 2019 | ! | | | | ! | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | l | | | | | 200,000 | | 400,000 | | 0 | | 0 | | 0 |
| Target | | | - | | | ed from 2.2% to 1.5% by Ju | | ! | · | | - | - | | |
| C0804S01 | | packs quartely of essential equipm aries by June , 2017 | ent, medicines, me | dical supplies, and labo | ratory reag | ents for patients with Anae | mia & Nutriti | onal disoders (NCDs) for p | roper Mana | gement of cases and compl | ications | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 | 4 | 200,000 |
| Activity Total | I | | | | | 200,000 | | 200,000 | | 200,000 | | 200,000 | | 200,000 |
| C0804S03 | To procure qu | arterly 4 kit of Albendazole for Soi | I Transmitted Heln | nithesis for Chigunga di | spensary q | uartely by June, 2019 | | | | | | | | |
| | | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Total | | | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0804S04 | To procure1 k | it of Albendazole quarterly for Soil | Transmitted Helm | ithesis for Fulwe Disper | sary by Ju | ne, 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 20 | 500,000 | 24 | 600,000 |
| Activity Total | l | | | | | 100,000 | | 200,000 | | 300,000 | | 500,000 | | 600,000 |

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|----------------|---|------------------|---------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|------------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C0804S05 | To procure 1 p | eack of essential medicines for Acute | e & Chronic Res | piratory diseases for pro | per Mana | gement of cases and compl | ications for | Chigunga Dispensary quart | ely by June | , 2019. | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 12 | 1,800,000 | 16 | 2,400,000 | 20 | 3,000,000 |
| Activity Tota | I | | | | | 600,000 | | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 |
| C0804S06 | To procure 1 p | ack of essential medicines for Acute | e & Chronic Res | piratory diseases for pro | per Manaç | gement of cases and compl | ications for | Mwamitilwa Dispensary qua | artely by Jur | ne, 2019. | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 12 | 1,800,000 | 16 | 2,400,000 | 20 | 3,000,000 |
| Activity Tota | I | | | | | 600,000 | | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 |
| C0804S07 | | acks quartely of essential equipmen a Dispensary by June, 2019 | t, medicines, me | edical supplies, and labo | ratory reac | gents for patients with Anae | mia & Nutrit | tional disoders (NCDs) for p | roper Mana | agement of cases and compl | ications | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| Activity Tota | l | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| C0804S08 | To procure1 ki | t of Albendazole quarterly for Soil T | ransmitted Helm | nithesis for Mwamitilwa E | Dispensary | by June, 2019 | | | | | | | · | |
| | 22004102 | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Tota | l | | | | *************************************** | 100,000 | ••••• | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0804S09 | To procure1 ki | t of Albendazole quarterly for Soil T | ransmitted Helm | nithesis for Busanda Disp | pensary by | June, 2019 | | | | | | • | - | |
| | 22004102 | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Tota | l | | | | ····· | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0804S10 | To procure 1 p | ack of essential medicines for Acute | e & Chronic Res | piratory diseases for pro | per Manaç | gement of cases and compl | ications for | Nyalwanzaja Dispensary qu | artely by Ju | une, 2019. | | : | | |
| | 22004102 | Drugs and Medicines | kit | 150,000 | 4 | 600,000 | 4 | 600,000 | 4 | 600,000 | 4 | 600,000 | 4 | 600,000 |
| Activity Tota | i | | | | | 600,000 | | 600,000 | | 600,000 | | 600,000 | | 600,000 |
| C0804S11 | To procure 1 p | ack of essential medicines for Acute | e & Chronic Res | piratory diseases for pro | per Manaç | gement of cases and compl | ications for | Nyamalimbe Dispensary qu | artely by Ju | une, 2019. | | : | | |
| | | Drugs and Medicines | kit | 150,000 | 4 | 600,000 | 4 | 600,000 | 4 | 600,000 | 4 | 600,000 | 4 | 600,000 |
| Activity Tota | | | | | | 600,000 | | 600,000 | | 600,000 | | 600,000 | | 600,000 |
| C0804S12 | To procure1 ki | t of Albendazole quarterly for Soil T | ransmitted Helm | nithesis for Nyalwanzaja | Dispensar | y by June, 2019 | | ' | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 |
| Activity Tota | l | | | | | 100,000 | | 100,000 | | 100,000 | | 100,000 | | 100,000 |
| C0804S13 | To procure1 ki | t of Albendazole quarterly for Soil T | ransmitted Helm | nithesis for Nyamalimbe | Dispensary | y by June, 2019 | | ' | | | | | - | |
| | | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 |
| Activity Tota | | | | | | 100,000 | | 100,000 | | 100,000 | | 100,000 | | 100,000 |
| C0804S14 | To procure1 ki | t of Albendazole quarterly for Soil T | ransmitted Helm | nithesis for Kasang'wa D | ispensary | by June, 2019 | | 1 | | 1 | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Tota | | | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | **************** | 500,000 |

| | | Req | uired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|------------------|--|----------------------|----------------------------|-----------------|---------------------------------|-----------------|-------------------------------|---|--------------------------------|-----------------|---------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C0804S15 | To procure1 ki | it of Albendazole quarterly for Soi | I Transmitted Helm | nithesis for Buyagu Dispe | ensary by | June, 2019 | | | | 1 | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Total | l | | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0804S16 | To procure 1 k | it of Albendazole quarterly for So | il Transmitted Helr | mithesis for Bukondo Dis | pensary by | / June, 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Total | l | | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0804S17 | To procure1 ki | it of Albendazole quarterly for Soi | I Transmitted Helm | nithesis for Lubanga Dis | pensary by | / June, 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Total | <u></u> | | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0804S20 | To procure1 ki | it of Albendazole quarterly for Soi | I Transmitted Helm | nithesis for Kishinda Disp | ensary by | June, 2019 | | • | | | | | | |
| | 22004102 | | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | ······ | | | | | 100,000 | | 200,000 | | 0 | | 0 | | C |
| C0804S21 | To procure 4 p | packs quartely of essential equipm | ent, medicines, me | edical supplies, and labo | ratory reac | gents for patients with Anaer | mia & Nutriti | onal disoders (NCDs) for p | roper Mana | agement of cases and compli | cations by | | | |
| | 22004102 | Drugs and Medicines | kit | 300,000 | 9 | 2,700,000 | 24 | 7,200,001 | 36 | 10,800,002 | 48 | 14,400,002 | 60 | 18,000,003 |
| Activity Total | <u> </u> | | | | | 2,700,000 | | 7,200,001 | | 10,800,002 | | 14,400,002 | | 18,000,003 |
| C0804S22 | To procure1 ki | it of Albendazole quarterly for Soi | I Transmitted Helm | nithesis for Kakubilo Disp | ensary by | June, 2019 | | • | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Total | ····· | ······································ | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0804S23 | To procure qu | arterly 10 packs of dermatological | medicines for mar | nagement of skin diseas | es on quar | terly basis by June, 2019 | | • | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000 | 12 | 1,800,000 | 24 | 3,600,000 | 36 | 5,400,000 | 48 | 7,200,000 | 60 | 9,000,000 |
| Activity Total | ······ | | | | | 1,800,000 | | 3,600,000 | *************************************** | 5,400,000 | | 7,200,000 | | 9,000,000 |
| C0804S33 | To procure1 ki | it of Albendazole quarterly for Soi | I Transmitted Helm | nithesis for Lwenzera Dis | pensary b | y June, 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Total | <u> </u> | | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0804S36 | To facilitate pr | ocurement of 4 sets of essential n | nedicines for treatn | nent and care of disease | s of local p | priority (including eye,skin, d | lental and so | chsitomiasis) at the HF by | June , 2019 | | | | | |
| | 22004102 | Drugs and Medicines | Set | 750,000 | 19 | 14,250,000 | 82 | 61,500,000 | 68 | 51,000,000 | 84 | 63,000,000 | 84 | 63,000,000 |
| | 22004105 | Hospital Supplies | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 44 | 4,400,000 | 4 | 400,000 | 4 | 400,000 |
| | 22004107 | Laboratory Supplies | Set | 100,000 | 2 | 200,000 | 4 | 400,000 | 4 | 400,000 | 0 | 0 | 0 | 0 |
| | 31122205 | Medical Equipment | Set | 100,000 | 2 | 200,000 | 1 | 100,000 | 1 | 100,000 | 1 | 100,000 | 1 | 100,000 |

| | | Requ | uired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | ord budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forwar | rd budget Estimates 2022/23 |
|------------------|--|---------------------------------------|---------------------|--------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | l | | · | | | 14,850,000 | | 62,400,000 | | 55,900,000 | | 63,500,000 | | 63,500,000 |
| Target | | C0805 Incidence | of Schistomiasis I | reduced from 11.3 to 9 l | by 2021 | | | , | | | | | | |
| C0805S01 | To procure 4 k | its of essential medicines for schist | tomiasis quartely f | for Chibingo Dispensary | by June, | 2019 | | | | | | | | |
| | | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 | 7 | 700,000 | 8 | 800,000 |
| Activity Total | | | | <u></u> | <u>'</u> | 400,000 | | 500,000 | | 600,000 | | 700,000 | | 800,000 |
| C0805S02 | To procure1 k | t of Albendazole quarterly for Soil | Transmitted Helm | ithesis for Chibingo Dis | pensary by | / June, 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 5 | 125,000 | 6 | 150,000 | 7 | 175,000 | 8 | 200,000 |
| Activity Total | <u> </u> | | | <u></u> | l | 100,000 | | 125,000 | | 150,000 | | 175,000 | | 200,000 |
| C0805S03 | | its of essential medicines for schist | tomiasis quartely f | for Chiqunga dispensar | y by June. | 2019 | | | | | | | | |
| | | Drugs and Medicines | kit | 100,000 | | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 |
| Activity Total | <u></u> | Drugs and Medicines | | 100,000 | | 400,000 | | 400,000 | | 400,000 | | 400,000 | 4 | 400,000 |
| | i | its of essential medicines for schist | tomiacic quartorly | for Fulwo Disponsory b | v luno 20 | <u> </u> | | 400,000 | | 400,000 | | 400,000 | | 400,000 |
| C0805S04 | | | | | | | | | | | | | | |
| | <u></u> | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Total | İ | | | | | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0805S05 | To procure 4 k | its of essential medicines for schist | tomiasis quartely t | for Mwamitilwa Dispens | ary by Jun | e, 2019 | | 1 1 | | 1 | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 |
| Activity Total | <u> </u> | | | | | 400,000 | | 400,000 | | 400,000 | | 400,000 | | 400,000 |
| C0805S06 | To procure 4 k | its of essential medicines for schist | tomiasis quarterly | for Busanda Dispensar | y by June, | 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Total | <u> </u> | | | | · | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0805S07 | To procure 4 k | its of essential medicines for schist | tomiasis quartely f | for Nyalwanzaja Dispen | sary by Ju | ne, 2019 | | , | | · | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 12 | 1,200,000 | 12 | 1,200,000 |
| Activity Total | <u></u> | | | <u></u> | l | 400,000 | | 800,000 | | 1,200,000 | | 1,200,000 | | 1,200,000 |
| C0805S08 | To procure 4 k | its of essential medicines for schist | tomiasis quartely f | for Nyamalimbe Dispen | sary by Jui | ne, 2019 | | 1 | | 1 | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 | 4 | 400,000 |
| Activity Total | <u></u> | I * | | .1 | l | 400,000 | | 400,000 | | 400,000 | | 400,000 | | 400,000 |
| C0805S09 | | its of essential medicines for schist | tomiasis quartely f | for Kasang'wa Dispensa | arv by June | , | | 1,711 | | 1 | | | | |
| | | | 1 | 1 | | | 0 | 900 000 | 40 | 4 202 222 | 10 | 4.600.000 | 20 | 2.000.000 |
| A athritus Tatal | <u> </u> | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Total | | | | | | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |

| | | Requ | uired Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|----------------|---------------------------------------|---------------------|---|---|--------------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 | 7 | 700,000 | 8 | 800,000 |
| Activity Total | l | | | *************************************** | | 400,000 | *************************************** | 500,000 | | 600,000 | | 700,000 | | 800,000 |
| C0805S12 | To procure1 ki | t of Albendazole quarterly for Soil | Transmitted Helm | ithesis for Kasota Disp | ensary by | June, 2019 | | | | | | | · | |
| | 22004102 | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 5 | 125,000 | 6 | 150,000 | 7 | 175,000 | 8 | 200,000 |
| Activity Total | l | | | *************************************** | | 100,000 | | 125,000 | | 150,000 | | 175,000 | | 200,000 |
| C0805S13 | To procure qua | arterly 10 packs of dermatological r | medicines for man | agement of skin diseas | es for Kaso | ta Dispensary on quarterly | / basis by Ju | ine, 2019 | | | | | | |
| | | Drugs and Medicines | kit | 50,000 | 4 | 200,000 | 5 | 250,000 | 6 | 300,000 | 7 | 350,000 | 8 | 400,000 |
| Activity Total | | | | ·' | *************************************** | 200,000 | *************************************** | 250,000 | | 300,000 | | 350,000 | | 400,000 |
| C0805S14 | To procure 4 k | its of essential medicines for schist | tomiasis quarterly | for Bukondo Dispensar | y by June, | 2019 | | • | | | | | - | |
| | | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Total | | | | ······ | | 400,000 | ************** | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0805S15 | To procure 4 k | its of essential medicines for schist | tomiasis quartely f | or Lubanga Dispensar | / by June, | 2019 | | ' | | <u>'</u> | | ' | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Total | l | | | | | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0805S16 | To procure1 ki | t of Albendazole quarterly for Soil | Transmitted Helm | ithesis for Nkome Dispe | nsary by J | une, 2019 | | 1 | | | | | | |
| | | Drugs and Medicines | kit | 700,000 | 2 | 1,400,000 | 4 | 2,800,000 | 6 | 4,200,000 | 8 | 5,600,000 | 10 | 7,000,000 |
| Activity Total | | | | ······ | | 1,400,000 | | 2,800,000 | | 4,200,000 | | 5,600,000 | | 7,000,000 |
| C0805S17 | To procure1 ki | t of Albendazole quarterly for Soil | Transmitted Helm | ithesis for Lwamgasa D | ispensary l | oy June, 2019 | | ! | | <u>'</u> | | | - | |
| | 22004102 | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Total | l | | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0805S18 | To procure1 ki | t of Albendazole quarterly for Soil | Transmitted Helm | ithesis for Mharamba D | ispensary I | oy June, 2019 | | 1 | | 1 | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000 | 4 | 800,000 | 4 | 800,000 | 4 | 800,000 | 4 | 800,000 | 4 | 800,000 |
| Activity Total | . <u></u> I | | | | | 800,000 | | 800,000 | | 800,000 | | 800,000 | | 800,000 |
| C0805S19 | To procure1 ki | t of Albendazole quarterly for Soil | Transmitted Helm | ithesis for Mnekezi Disp | ensary by | June, 2019 | | | | 1 | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 |
| Activity Total | I | | | J | | 100,000 | | 100,000 | | 100,000 | | 100,000 | | 100,000 |
| C0805S20 | To procure1 ki | t of Albendazole quarterly for Soil | Transmitted Helm | ithesis for Nyakagwe Di | spensary b | by June, 2019 | | 1 | | ı | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 | 4 | 100,000 |
| Activity Total | <u></u> | | | | | 100,000 | | 100,000 | | 100,000 | | 100,000 | | 100,000 |
| C0805S21 | To procure 1 n | ack of essential medicines for eye | diseases twice a | rear for Nkome Dienone | ary by lun | e 2019 | <u> </u> | | | 1 | | , | | |

| | | Req | uired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|---|---------------------------------------|----------------------|---|---|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,00 |
| Activity Total | | | | | | 200,000 | | 300,000 | | 400,000 | | 500,000 | | 600,00 |
| C0805S23 | To procure 1 p | pack of essential medicines for eye | e diseases twice a | year for Lwamgasa Disp | ensary by | June 2019. | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,00 |
| Activity Total | | | | | | 200,000 | | 200,000 | | 200,000 | | 200,000 | | 200,00 |
| C0805S24 | To procure 1 p | pack of essential medicines for eye | e diseases twice a | year for Mharamba Disp | ensary by | June 2019. | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 250,000 | 2 | 500,000 | 3 | 750,000 | 4 | 1,000,000 | 5 | 1,250,000 | 6 | 1,500,00 |
| Activity Total | | | | | *************************************** | 500,000 | | 750,000 | | 1,000,000 | | 1,250,000 | | 1,500,00 |
| C0805S27 | To procure 4 k | cits of essential medicines for schis | stomiasis quartely f | or Kifufu Dispensary by | June, 201 | 9 | | | | | | - | | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Total | *************************************** | | | | | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0805S28 | To procure1 ki | it of Albendazole quarterly for Soil | I Transmitted Helm | ithesis for Kifufu Dispen | sary by Ju | ne, 2019 | | | | | | | <u> </u> | |
| | | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 12 | 300,000 | 16 | 400,000 | 20 | 500,000 |
| Activity Total | | | | *************************************** | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| C0805S29 | To procure 4 k | cits of essential medicines for schis | stomiasis quarterly | for Kakubilo Dispensary | y by June, : | 2019 | | | | | | | <u> </u> | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Total | | | | | *************************************** | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0805S30 | To procure 4 k | its of essential medicines for schi | stomiasis quartely l | oy June, 2019 | | | | | | | | | · | |
| | 22004102 | Drugs and Medicines | kit | 558,424 | 9 | 5,025,814 | 20 | 11,168,475 | 28 | 15,635,865 | 36 | 20,103,255 | 44 | 24,570,645 |
| Activity Total | | | | | | 5,025,814 | | 11,168,475 | | 15,635,865 | | 20,103,255 | | 24,570,64 |
| C0805S33 | To procure 4 k | cits of essential medicines for schis | stomiasis quartely f | or Lwenzera Dispensar | y by June, | 2019 | | | | | | | - | |
| | 22004102 | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 12 | 1,200,000 | 16 | 1,600,000 | 20 | 2,000,000 |
| Activity Total | | | | *************************************** | | 400,000 | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 |
| C0805S34 | To procure 4 k | cits of essential medicines for schis | stomiasis quartely f | or Senga Dispensary by | y June, 201 | 19 | | | | ' | | - | - | |
| | | Drugs and Medicines | kit | 100,000 | 4 | 400,000 | 8 | 800,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | | | | ············ | | 400,000 | | 800,000 | | 0 | | 0 | | |
| C0805S35 | To procure1 ki | it of Albendazole quarterly for Soil | Transmitted Helm | ithesis for Senga Disper | nsary by Ju | une, 2019 | | | | | | - | - | |
| | 22004102 | Drugs and Medicines | kit | 25,000 | 4 | 100,000 | 8 | 200,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | | | | | | 100,000 | | 200,000 | | 0 | | 0 | | |

| | | Requ | ired Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|-----------------------|------------------|--|----------------------|--|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Service Outpu | ıt | D05 Environme | ntal Health and Sa | anitation improved | | | | | | | | | <u> </u> | |
| Target | | D0502 Sanitation f | acility coverage in | ncreased from 55% to 8 | 0% by Jun | e 2021 | | | | | | | | |
| D0502S01 | To conduct bi | annual furmigation to health facility | buildings to preve | ent vermin and destructi | ve insects | by June, 2019 | | | | | | | | |
| | 22019110 | Outsource Maintenance Contract Services | contract | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,00 |
| Activity Total | l | Contract Convices | | ··············· | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,00 |
| D0502S02 | To conduct bi | annual fumigation to health facility b | ouildings in chibing | go dispensary to prever | nt vermin a | nd destructive insects by Ju | une, 2019 | | | | | | | |
| | 22018106 | Direct labour (contracted or | contract | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,00 |
| Activity Total | | casual hire) | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,00 |
| | | annual furnication to booth facility | hildinga ta ngaya | nt vermin and death at | | · | | 400,000 | | 000,000 | | 800,000 | | 1,000,000 |
| D0502S03 | | annual furmigation to health facility Outsource Maintenance | buildings to preve | | | | | | | | | | | |
| | 22019110 | Contract Services | contract | 100,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 |
| Activity Total | I | | | | | 200,000 | | 200,000 | | 200,000 | | 200,000 | | 200,000 |
| D0502S09 | To procure IPO | equipments for Chibingo dispens | ary by September | 2018 | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 1,000,000 | 1 | 1,000,000 | null | null | null | null | null | null | null | nu |
| Activity Total | l | | | ······································ | | 1,000,000 | | null | | null | | null | | nul |
| D0502S0A | To facilitate Pa | ayment of causal workers for cleann | ess at Kakubilo D | ispensary by Septembe | er 2018 | | <u> </u> | | | | | | | |
| | 22021106 | Direct labour (contracted or | contract | 13,200 | 1 | 13,200 | null | null | null | null | null | null | null | nu |
| Activity Total | | casual hire) | | | | 13,200 | | null | | null | | null | | nul |
| D0502S10 | | annual fumigation to health facility b | vuildings at Eulwo | Disponeary to proyent | vormin and | , | 2010 | | | | | nun | | - Ilui |
| D0302310 | | Outsource Maintenance | - | | | | | | _ | | | | | |
| | 22019110 | Contract Services | contract | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | l . | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| D0502S14 | To conduct bi | annual fumigation to health facility b | ouildings at Mwam | nitilwa Dispensary to pre | event verm | in and destructive insects b | y June, 2019 | 9 | | | | | | |
| | 22019110 | Outsource Maintenance Contract Services | contract | 100,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 |
| Activity Total | I | | | | | 200,000 | | 200,000 | | 200,000 | | 200,000 | | 200,000 |
| D0502S15 | To conduct bi | annual fumigation to health facility b | ouildings at Busan | da Dispensary to preve | ent vermin a | and destructive insects by | June, 2019 | | | <u>'</u> | | | | |
| | 22018106 | Direct labour (contracted or | contract | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | | casual hire) | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| D0502S23 | | annual fumigation to health facility b | nuildings at Nyalw | anzaia Dispensary to p | revent vern | , | hy June 201 | · | | 1 | | 223,000 | | .,550,000 |
| 20002020 | | Outsource Maintenance | | | | | | | - | | | | | |
| | 22019110 | Contract Services | contract | 100,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 |
| Activity Total | I | | | | | 200,000 | | 200,000 | | 200,000 | | 200,000 | | 200,000 |

| | | Requii | red Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|-----------------------|--|--|--------------------|---|---|--------------------------------|-----------------|-------------------------------|-----------------|---------------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22019110 | Outsource Maintenance Contract Services | contract | 100,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 |
| Activity Total | | | | *************************************** | *************************************** | 200,000 | | 200,000 | | 200,000 | | 200,000 | | 200,000 |
| D0502S27 | To conduct bi | annual fumigation to health facility bu | uildings at Kasan | g'wa Dispensary to pre | vent vermi | n and destructive insects by | y June, 2019 |) | | • | | | | |
| | 22018106 | Direct labour (contracted or casual hire) | contract | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | l | | | ····· | *************************************** | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| D0502S37 | To conduct bi | annual fumigation to health facility bu | uildings at Buyag | u Dispensary to preven | it vermin a | nd destructive insects by Ju | ıne, 2019 | | | <u>'</u> | | | | |
| | 22018106 | Direct labour (contracted or casual hire) | contract | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | <u></u> | casual fille) | | ············· | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| D0502S40 | To conduct bi | annual fumigation to health facility bu | uildings at Kasot | a Dispensary to prevent | t vermin ar | nd destructive insects by Ju | ne, 2019 | | | · · · · · · · · · · · · · · · · · · · | | | <u> </u> | |
| | 22030108 | Fumigation | contract | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 | 6 | 600,000 |
| Activity Total | <u></u> l | | | | | 200,000 | | 300,000 | | 400,000 | | 500,000 | | 600,000 |
| D0502S42 | To conduct bi | annual fumigation to health facility bu | uildings at Bukon | do Dispensary to preve | ent vermin | and destructive insects by | June, 2019 | | | 1 | | | | |
| | 22018106 | Direct labour (contracted or | contract | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | <u> </u> | casual hire) | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| D0502S46 | To conduct bi | annual fumigation to health facility bu | uildings at Luban | ga Dispensary to preve | nt vermin | and destructive insects by | June, 2019 | | | 1 | | · · | | |
| | 22019109 | Direct Labour (contracted or | contract | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | <u></u> | casual hire) | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| D0502S55 | | annual fumigation to health facility by | uildings at Kifufu | Dispensary to prevent | vermin and | d destructive insects by Jun | e, 2019 | · | | <u> </u> | | | | |
| | 22019110 | Outsource Maintenance | contract | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | | Contract Services | | | . | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |
| D0502S58 | | annual fumigation to health facility bu | uildings at Kakub | ilo Dispensary to preve | nt vermin a | and destructive insects by J | lune. 2019 | , | | , | | 333,333 | | |
| | 22018106 | Direct labour (contracted or | contract | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | <u></u> | casual hire) | Contract | 100,000 | | 200,000 | 4 | 400,000 | | 600,000 | 0 | 800,000 | 10 | 1,000,000 |
| D0502S62 | | annual fumigation to health facility bu | uildings to preve | nt vermin and destructive | re insects | | | 400,000 | | 355,500 | | 500,000 | | 1,000,000 |
| 20002002 | 22019110 | Outsource Maintenance | | 300,000 | 6 | 1,800,000 | 6 | 1,800,000 | 6 | 1,800,000 | 6 | 1,800,000 | 6 | 1,800,000 |
| Activity Total | l | Contract Services | contract | 300,000 | Ö | 1,800,000 | О | 1,800,000 | - | 1,800,000 | О | | О | ····· |
| | 1 | annual fumigation to health facility by | ildings of Luca- | rora Dieponean, to pro- | ont vormin | <u> </u> | luno 2010 | 1,000,000 | | 1,000,000 | | 1,800,000 | | 1,800,000 |
| D0502S88 | | annual fumigation to health facility bu | | | | | | | | | | | | |
| | 22019109 | casual hire) | contract | 100,000 | 2 | 200,000 | 4 | 400,000 | 6 | 600,000 | 8 | 800,000 | 10 | 1,000,000 |
| Activity Total | <u> </u> | | | | | 200,000 | | 400,000 | | 600,000 | | 800,000 | | 1,000,000 |

| | | Require | d Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|-------------------|---|----------------------|---|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|---|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22019110 | Outsource Maintenance Contract Services | contract | 200,000 | 2 | 400,000 | 4 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | | | | ··· | | 400,000 | | 800,000 | | 0 | *************************************** | 0 | | 0 |
| D0502S9E | To conduct bi | annual fumigation to health facility bui | Idings at the HF | to prevent vermin and | destructiv | e insects by June, 2019 | | • | | | | : | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | contract | 600,000 | 11 | 6,600,000 | 24 | 14,400,000 | 24 | 14,400,000 | 24 | 14,400,000 | 24 | 14,400,000 |
| Activity Total | | 3 | | ······································ | | 6,600,000 | | 14,400,000 | | 14,400,000 | | 14,400,000 | | 14,400,000 |
| Service Output | t | D27 State and infr | astructure of he | ealth facilities improved | | | | • | | | | : | | |
| Target | | D2701 Shortage of H | lealth facilities' i | infrastructure reduced f | rom 50% 1 | to 25% by June 2021 | | | | | | | | |
| D2701D06 | To procure so | lar pannel by september 2018 | | | | | | | | | | | | |
| | 22020106 | Electrical and Other Cabling Materials | Set | 2,000,000 | 1 | 2,000,000 | null | null | null | null | null | null | null | null |
| Activity Total | | | | ··· | | 2,000,000 | | null | | null | | null | | null |
| D2701D0C | To procure so | ar system by september 2018 | | | | | | ! | | ! | | | | |
| | 22018104 | Electrical cabling and | Unit | 3,000,000 | 1 | 3,000,000 | null | null | null | null | null | null | null | null |
| Activity Total | | equipment (traffic lights) | | .,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | 3,000,000 | | null | | null | | null | | null |
| D2701S08 | Finishing of st | aff house at Isima dispensary by septe | ember 2018 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction | Each | 7,498,003 | 1 | 7,498,003 | null | null | null | null | null | null | null | null |
| Activity Total | | materials | Laon | 1,400,000 | | 7,498,003 | | null | | null | | null | | null |
| D2701S0H | | stallation of water at Fulwe dispensary | by September | 2018 | | ,, | | | | | | - III | | |
| D27010011 | | Outsource Maintenance | 1 | | | 0.040.000 | | | | | | | | |
| | 22020111 | Contract Services | contract | 2,040,000 | 1 | 2,040,000 | null | null | null | null | null | null | null | null |
| Activity Total | | | | | | 2,040,000 | | null | | null | | null | | null |
| D2701S0I | To facilitate in: | stallation of clean water at Lwenzera [| Dispensary by s | eptember 2018 | | 1 | | | | I I | | I | | |
| | 22020111 | Outsource Maintenance Contract Services | contract | 10,758,306 | 1 | 10,758,306 | null | null | null | null | null | null | null | null |
| Activity Total | | | | | | 10,758,306 | | null | | null | | null | | null |
| Objective | | E Good Govern | ance and Admi | nistrative Services Enha | anced | | | | | | | | | |
| Service Output | t | E01 Organizationa | al structure and | institutional manageme | nt at all le | vels strengthened | | | | | | | | |
| Target | | E0101 Organization | structures and i | nstitutional manageme | nt at all lev | rels strengthened from 60% | to 80% by J | une 2021 | | | | | | |
| E0101C02 | To attend dmo | meetings by september 2018 | | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic | Allowance | 80,000 | 6 | 480,000 | null | null | null | null | null | null | null | null |
| Activity Total | | | | | | 480,000 | | null | | null | | null | | null |
| E0101S04 | To facilitate pr | eparation and submission of planed b | oudget of Busan | nda Dispensary by Sept | ember 201 | 8 | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 50 | 1,000,000 | null | null | null | null | null | null | null | null |
| | 22001101 | Office Consumables (papers, | Set | 500,000 | 1 | 500,000 | null | null | null | null | null | null | null | null |

| | | Requir | red Inputs | | Annua | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ord budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|------------------|--|------------------|---|-----------------|--------------------------------|-----------------|-------------------------------|---|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 1,500,000 | | null | | null | | null | | null |
| E0101S0B | To facilitate pr | eparation and submission of planed I | oudget for Lubar | nga Dispensary by Sept | ember 201 | 8 | | • | | | | | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 50 | 1,000,000 | null | null | null | null | null | null | null | nul |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 500,000 | 1 | 500,000 | null | null | null | null | null | null | null | nu |
| Activity Total | • | , | | *************************************** | | 1,500,000 | | null | | null | | null | | nul |
| E0101S0H | To procure lap | top and printer by september 2018 | | | | | | : | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.) | Set | 2,000,000 | 1 | 2,000,000 | null | null | null | null | null | null | null | nul |
| Activity Total | • | inchiales orang | | <u></u> | | 2,000,000 | | null | | null | | null | | null |
| E0101S0I | To facilitate ac | Iministrative issues for Mwamitilwa D | ispensary by Se | ptember 2018 | | | · | | | 1 | | - | | |
| | 22010105 | Per Diem - Domestic | Days | 227,200 | 1 | 227,200 | null | null | null | null | null | null | null | nul |
| Activity Total | | <u> </u> | | | | 227,200 | | null | *************************************** | null | | null | | null |
| E0101S0S | connection of | water system | | | | <u> </u> | | | | | | | | |
| | 31113118 | Water Supplies and Sewerage | Each | 5,600,000 | 1 | 5,600,000 | null | null | null | null | null | null | null | null |
| Activity Total | | Systems | | <u></u> | | 5,600,000 | | null | | null | | null | | null |
| E0101S0U | Publication of | MTUHA books and Referal forms | | | | I | | | | | | | | |
| | 22016103 | Advertising and publication | Unit | 200,000 | 1 | 200,000 | null | null | null | null | null | null | null | null |
| Activity Total | | | |] | | 200,000 | | null | | null | | null | | null |
| E0101S0X | | of toilet by September 2018 at Izuma | cheli | | | · | | | | | | | | |
| | 22016102 | Printing accessories | Unit | 200,000 | 1 | 200,000 | null | null | null | null | null | null | null | null |
| Activity Total | | 1 mining decease. | | 200,000 | | 200,000 | | null | | null | | null | | null |
| E0101S0Y | | stallation of furniture for Nyakaduha o | dispensary by Se | eptember 2018 | | , | | | | | | | | |
| | 21121107 | Furniture | Each | 3,000,000 | 1 | 3,000,000 | null | null | null | null | null | null | null | null |
| Activity Total | | T difficult | Lacii | 3,000,000 | | 3,000,000 | nuii | null | | null | | null | Truii | null |
| E0101S11 | | bbile phone for Improved CHF at Isim | a Dispensary by | September 2018 | | ., | | | | | | | | |
| | | Mobile Charges | Each | 180,000 | 1 | 180,000 | null | null | null | null | null | null | null | null |
| Activity Total | | Widdlie Charges | | 180,000 | | 180,000 | nuii | null | | null | ····· | null | TIMI | null |
| E0101S12 | | syment ofa allowances for report sub- | mission from Sei | nga Dispensarv to the Γ | District by 9 | <u> </u> | | | | | | nuii | | - Hull |
| | 22010102 | Ground travel (bus, railway taxi, | | | 1 | | null | | n.·II | | n::II | 0 | nu" | |
| | 22010102 | etc) | Trip | 75,488 | 1 | 75,488 75,488 | null | null null | null | null null | null | null | null | null |

| | | Requir | red Inputs | | Annua | l budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|-------------------|---|------------------|--|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| E0101S13 | To facilitate 8 | members of HMT from Nyarugusu di | ispensary to cor | nduct anual plan fof the | year 2018/ | 2019 by June 2018 | | - | | 1 | | | <u> </u> | |
| | 21113103 | Extra-Duty | Person days | 20,000 | 20 | 400,000 | 21 | 420,000 | 22 | 440,000 | 23 | 460,000 | 24 | 480,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,000 | 4 | 200,000 | 5 | 250,000 | 6 | 300,000 | 7 | 350,000 | 8 | 400,000 |
| Activity Tota | l | | | | | 600,000 | | 670,000 | | 740,000 | | 810,000 | | 880,000 |
| E0101S14 | To print 50 HN | IIS books for Nyarugusu dispensary l | by June 2019 | | | | | | | • | | | - | |
| | 22001109 | Printing and Photocopying Costs | Set | 10,000 | 10 | 100,000 | 11 | 110,000 | 12 | 120,000 | 13 | 130,000 | 14 | 140,000 |
| Activity Tota | l | | | ····· | | 100,000 | | 110,000 | | 120,000 | | 130,000 | | 140,000 |
| E0101S15 | To facilitate tra | ansport of 1 health staff to prepare a | nd submit HMIS | (MTUHA) report at DM | O's office by | / June 2019. | | • | | | | | <u> </u> | |
| | 21113103 | Extra-Duty | Person days | 20,000 | 20 | 400,000 | 40 | 800,000 | 60 | 1,200,000 | 80 | 1,600,000 | 100 | 2,000,000 |
| | 21121103 | Food and Refreshment | Person | 7,000 | 20 | 140,000 | 40 | 280,000 | 60 | 420,000 | 80 | 560,000 | 100 | 700,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,000 | 3 | 150,000 | 6 | 300,000 | 9 | 450,000 | 12 | 600,000 | 15 | 750,000 |
| Activity Tota | l | periolo, perio aria stationarios) | | | | 690,000 | | 1,380,000 | | 2,070,000 | | 2,760,000 | | 3,450,000 |
| E0101S18 | To facilitate 8 | members of HMT from Chibingo Dis | pensary to cond | luct anual plan for the y | ear 2019/2 | 020 by June 2018 | | | | ! | | | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 40 | 800,000 | 41 | 820,000 | 42 | 840,000 | 43 | 860,000 | 44 | 880,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 99,504 | 4 | 398,015 | 5 | 497,519 | 6 | 597,023 | 7 | 696,527 | 8 | 796,031 |
| | 22014104 | Food and Refreshments | Each | 9,000 | 40 | 360,000 | 41 | 369,000 | 42 | 378,000 | 43 | 387,000 | 44 | 396,000 |
| Activity Tota | l | I | | | | 1,558,015 | | 1,686,519 | | 1,815,023 | | 1,943,527 | | 2,072,031 |
| E0101S19 | To print 100 H | MIS books once a year for Chibingo | Dispensary by J | une 2019 | | 1 | ı | ! | | ! | | | <u> </u> | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 10,000 | 100 | 1,000,000 | 101 | 1,010,000 | 102 | 1,020,000 | 103 | 1,030,000 | 104 | 1,040,000 |
| Activity Tota | l | periolo, perio aria stationaries) | | ······································ | | 1,000,000 | | 1,010,000 | | 1,020,000 | | 1,030,000 | | 1,040,000 |
| E0101S1A | To facilitate pa | ayment of allowances to Facility Com | mitee members | at KASEME Dispensary | by Septem | ber 2018. | | | | 1 | | | | |
| | 21113114 | Sitting Allowance | Hour | 228,739 | 1 | 228,739 | null | null | null | null | null | null | null | null |
| Activity Tota | | | | ······································ | | 228,739 | | null | | null | | null | | null |
| E0101S1B | To facilitate pa | ayment of allowances for report subm | ission from Nyal | kaduha Dispensary to t | he District b | by September 2018 | | | | | | | | |
| | | Per Diem - Domestic | Days | 60,000 | 12 | 720,000 | null | null | null | null | null | null | null | null |
| Activity Tota | | I | | | | 720,000 | | null | | null | | null | | null |
| E0101S1D | To procure off | ice consumable for Nyakaduha dispe | nsary by Septer | nber 2018 | - | 1 | | ! | | . ! | | | <u> </u> | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Unit | 200,000 | 1 | 200,000 | null | null | null | null | null | null | null | nul |
| Activity Tota | I | perione, porte and stationanes) | | | | 200,000 | | null | | null | | null | | null |

| | | Requir | red Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|---------------|-------------------|---|--------------------|-------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates |
| E0101S1E | provition of M | tuha reports at district level.IZUMACI | HELI | | | | | , | | | | | <u>'</u> | |
| | 22010105 | Per Diem - Domestic | Days | 80,000 | 3 | 240,000 | null | null | null | null | null | null | null | null |
| Activity Tota | I | | | | | 240,000 | | null | | null | | null | | null |
| E0101S1H | To submitte rip | port to dmo office by september 2018 | 3 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic | Allowance | 60,000 | 2 | 120,000 | null | null | null | null | null | null | null | null |
| Activity Tota | I | | | | | 120,000 | | null | | null | | null | | null |
| E0101S1I | To facilitate pa | ayment of allowance for the Submissi | ion of report fron | n KASEME Dispensary | to the Distr | rict by September 2018 | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 720,000 | 1 | 720,000 | null | null | null | null | null | null | null | null |
| Activity Tota | | | | | | 720,000 | | null | | null | | null | | null |
| E0101S1K | To facilitate pr | ocurement of Stationaries at KASEM | IE Dispensary by | y September 2018 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Each | 200,000 | 1 | 200,000 | null | null | null | null | null | null | null | null |
| Activity Tota | | 120 | | | | 200,000 | | null | | null | | null | | null |
| E0101S1N | To facilitate pa | syments of allowance for the preparat | tion of 2018/19 F | acility Budget for KASE | ME Dispe | nsary by September 2018 | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 1,200,000 | 1 | 1,200,000 | null | null | null | null | null | null | null | null |
| Activity Tota | I | | | | | 1,200,000 | | null | | null | | null | | null |
| E0101S1P | To facilitate pa | ayment ofa allowances for report sub | mission from Ny | /arugusu Dispensary to | the Distri | ct by September 2018 | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Kilometer | 74,800 | 1 | 74,800 | null | null | null | null | null | null | null | null |
| | 22010105 | Per Diem - Domestic | Days | 320,000 | 1 | 320,000 | null | null | null | null | null | null | null | null |
| Activity Tota | I | | | | | 394,800 | | null | | null | | null | | null |
| E0101S1U | To facilitate su | ubmission of MTUHA reports to DMO | Office by Septe | mber 2018 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic | Days | 80,000 | 12 | 960,000 | null | null | null | null | null | null | null | null |
| Activity Tota | I | | | | | 960,000 | | null | | null | | null | | null |
| E0101S20 | To facilitate tra | ansport of 1 health staff from Chibin | go dispensary s | ubmit MTUHA reports to | DMO's of | fice by June 2019. | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Days | 10,000 | 12 | 120,000 | 24 | 240,000 | 36 | 360,000 | 48 | 480,000 | 60 | 600,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 24 | 1,440,000 | 48 | 2,880,000 | 72 | 4,320,000 | 96 | 5,760,000 | 120 | 7,200,000 |
| Activity Tota | | | | | | 1,560,000 | | 3,120,000 | | 4,680,000 | | 6,240,000 | | 7,800,000 |
| E0101S21 | To facilitate 8 | members of HMT from Chigunga dis | spensary to con | duct anual plan fof the | year 2018/ | 2019 by June 2018 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 40 | 800,000 | 48 | 960,000 | 48 | 960,000 | 56 | 1,120,000 | 64 | 1,280,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 99,504 | 4 | 398,015 | 4 | 398,015 | 4 | 398,015 | 4 | 398,015 | 4 | 398,015 |

| | | Require | ed Inputs | | Annua | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|-------------------|---|------------------|---|-----------------|--------------------------------|-----------------|-------------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22014104 | Food and Refreshments | Person | 10,000 | 40 | 400,000 | 54 | 540,000 | 70 | 700,000 | 88 | 880,000 | 108 | 1,080,000 |
| Activity Total | l | | ····· | ······································ | | 1,598,015 | | 1,898,015 | *************************************** | 2,058,015 | | 2,398,015 | | 2,758,015 |
| E0101S22 | To print 100 H | MIS books for Chigunga dispensary b | by June 2019 | | | | | : | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Each | 10,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 |
| Activity Total | i | poriono, pono ana otationarico, | | | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| E0101S23 | To facilitate tra | ansport of 1 health staff to prepare ar | nd submit HMIS (| MTUHA) report at DM | O's office b | y June 2019. | ' | | | 1 | | | - | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 10,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 24 | 1,440,000 | 24 | 1,440,000 | 24 | 1,440,000 | 24 | 1,440,000 | 24 | 1,440,000 |
| Activity Total | l | <u> </u> | | | | 1,560,000 | | 1,560,000 | | 1,560,000 | | 1,560,000 | | 1,560,000 |
| E0101S24 | To facilitate 8 | members of HMT from Fulwe Dispen | sary to conduct | annual plan for the ye | ar 2019/20 | 20 by June 2019 | | | | | | | - | |
| | 21113103 | Extra-Duty | Person | 20,000 | 40 | 800,000 | 41 | 820,000 | 42 | 840,000 | 43 | 860,000 | 44 | 880,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 99,504 | 4 | 398,015 | 5 | 497,519 | 6 | 597,023 | 7 | 696,527 | 8 | 796,031 |
| | 22014104 | Food and Refreshments | Each | 10,000 | 40 | 400,000 | 41 | 410,000 | 42 | 420,000 | 43 | 430,000 | 44 | 440,000 |
| Activity Total | I | <u> </u> | | | | 1,598,015 | | 1,727,519 | | 1,857,023 | | 1,986,527 | | 2,116,031 |
| E0101S25 | To print 100 H | MIS books once a year for Fulwe Dis | pensary by June | 2019 | | | <u> </u> | | | 1 | | | - | |
| | 22001101 | Office Consumables (papers, | Set | 10,000 | 100 | 1,000,000 | 101 | 1,010,000 | 102 | 1,020,000 | 103 | 1,030,000 | 104 | 1,040,000 |
| Activity Total | <u></u> I | pencils, pens and stationaries) | | | | 1,000,000 | | 1,010,000 | | 1,020,000 | | 1,030,000 | | 1,040,000 |
| E0101S26 | To facilitate tra | ansport of 1 health staff from Fulwe I | Dispensary subm | nit MTUHA reports to D | MO's office | by June 2019. | | - | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, | Person | 10,000 | 12 | 120,000 | 24 | 240,000 | 36 | 360,000 | 48 | 480,000 | 60 | 600,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 24 | 1,440,000 | 48 | 2,880,000 | 72 | 4,320,000 | 96 | 5,760,000 | 120 | 7,200,000 |
| Activity Total | | <u> </u> | | | | 1,560,000 | | 3,120,000 | | 4,680,000 | | 6,240,000 | | 7,800,000 |
| E0101S33 | To facilitate 8 | members of HMT from Mwamitilwa D | Dispensary to co | nduct annual plan for t | the year 20 | 19/2020 by June 2019 | | | | 1 | | 7, 1,111 | | ,,,,,,,, |
| | 21113103 | Extra-Duty | Person | 20,000 | 40 | 800,000 | 40 | 800,000 | 40 | 800.000 | 40 | 800,000 | 40 | 800,000 |
| | 22001101 | Office Consumables (papers, | Set | 99,504 | 4 | 398,015 | 4 | 398,015 | 4 | 398,015 | 4 | 398,015 | 4 | 398,015 |
| | 22014104 | pencils, pens and stationaries) Food and Refreshments | Person | 10,000 | 40 | 400,000 | 40 | 400,000 | 40 | 400,000 | 40 | 400,000 | 40 | 400,000 |
| Activity Total | <u></u> | I | | .,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | 1,598,015 | | 1,598,015 | | 1,598,015 | | 1,598,015 | | 1,598,015 |
| E0101S34 | | MIS books once a year for Mwamitilw | va Dispensary by | June 2019 | | <u> </u> | | | | 1 | | , , , | | |
| | 22001101 | Office Consumables (papers, | Book | 10,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 |
| Activity Total | | pencils, pens and stationaries) | | ,,,,,, | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |

| | | Requir | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|-------------------|---|--|-------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|---|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| E0101S35 | To facilitate tra | ansport of 1 health staff from Mwami | itilwa Dispensary | submit MTUHA report | s to DMO's | s office by June 2019. | | | | 1 | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 10,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 24 | 1,440,000 | 24 | 1,440,000 | 24 | 1,440,000 | 24 | 1,440,000 | 24 | 1,440,000 |
| Activity Tota | l | | | | | 1,560,000 | | 1,560,000 | | 1,560,000 | | 1,560,000 | | 1,560,000 |
| E0101S36 | To facilitate 8 | members of HMT from Busanda Disp | pensary to condi | uct annual plan for the | year 2019 | /2020 by June 2019 | | • | | • | | | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 40 | 800,000 | 41 | 820,000 | 42 | 840,000 | 43 | 860,000 | 44 | 880,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 99,504 | 4 | 398,015 | 5 | 497,519 | 6 | 597,023 | 7 | 696,527 | 8 | 796,031 |
| | 22014104 | Food and Refreshments | Each | 10,000 | 40 | 400,000 | 41 | 410,000 | 42 | 420,000 | 43 | 430,000 | 44 | 440,000 |
| Activity Tota | l | | | | | 1,598,015 | | 1,727,519 | | 1,857,023 | | 1,986,527 | | 2,116,031 |
| E0101S37 | To print 100 H | IMIS books once a year for Busanda | Dispensary by Ju | ne 2019 | | | | | | • | | | - | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 10,000 | 100 | 1,000,000 | 101 | 1,010,000 | 102 | 1,020,000 | 103 | 1,030,000 | 104 | 1,040,000 |
| Activity Tota | I | , | | | | 1,000,000 | | 1,010,000 | | 1,020,000 | | 1,030,000 | | 1,040,000 |
| E0101S38 | To facilitate tra | ansport of 1 health staff from Busano | da Dispensary su | bmit MTUHA reports to | DMO's of | ffice by June 2019. | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Person | 10,000 | 12 | 120,000 | 24 | 240,000 | 36 | 360,000 | 48 | 480,000 | 48 | 480,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 24 | 1,440,000 | 48 | 2,880,000 | 72 | 4,320,000 | 96 | 5,760,000 | 120 | 7,200,000 |
| Activity Tota | i | | ······································ | | | 1,560,000 | | 3,120,000 | | 4,680,000 | *************************************** | 6,240,000 | | 7,680,000 |
| E0101S43 | To facilitate 8 | members of HMT from kaseme Disp | ensary to condu | ct annual plan for the | year 2019/ | 2020 by June 2019 | | • | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 40 | 800,000 | 41 | 820,000 | 42 | 840,000 | 43 | 860,000 | 44 | 880,000 |
| | 21121103 | Food and Refreshment | Each | 40,000 | 40 | 1,600,000 | 41 | 1,640,000 | 42 | 1,680,000 | 43 | 1,720,000 | 44 | 1,760,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 99,504 | 4 | 398,016 | 5 | 497,520 | 6 | 597,024 | 7 | 696,528 | 8 | 796,032 |
| Activity Tota | l | | | | | 2,798,016 | | 2,957,520 | | 3,117,024 | | 3,276,528 | | 3,436,032 |
| E0101S45 | To print 100 H | IMIS books once a year for kaseme D | ispensary by Jur | e 2019 | | | | | | • | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 10,000 | 100 | 1,000,000 | 101 | 1,010,000 | 102 | 1,020,000 | 103 | 1,030,000 | 104 | 1,040,000 |
| Activity Tota | l | | | | | 1,000,000 | | 1,010,000 | | 1,020,000 | | 1,030,000 | | 1,040,000 |
| E0101S46 | To facilitate tra | ansport of 1 health staff from Kasem | e Dispensary sul | omit MTUHA reports to | DMO's off | fice by June 2019. | | | | , | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Person | 10,000 | 12 | 120,000 | 13 | 130,000 | 14 | 140,000 | 15 | 150,000 | 16 | 160,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 24 | 1,440,000 | 25 | 1,500,000 | 26 | 1,560,000 | 27 | 1,620,000 | 28 | 1,680,000 |
| | | | | | | | | | | | | | | |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|-------------------|---|------------------|--------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 20,000 | 40 | 800,000 | 40 | 800,000 | 40 | 800,000 | 40 | 800,000 | 40 | 800,000 |
| | 21121103 | Food and Refreshment | Person | 10,000 | 40 | 400,000 | 40 | 400,000 | 40 | 400,000 | 40 | 400,000 | 40 | 400,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 99,504 | 4 | 398,015 | 4 | 398,015 | 4 | 398,015 | 4 | 398,015 | 4 | 398,015 |
| Activity Tota | | 2 | | | | 1,598,015 | | 1,598,015 | | 1,598,015 | | 1,598,015 | | 1,598,015 |
| E0101S48 | To facilitate 8 | members of HMT from Nyamalimbe [| Dispensary to co | onduct annual plan for | the year 2 | 019/2020 by June 2019 | | | | | | | - | |
| | 21113103 | Extra-Duty | Person | 20,000 | 40 | 800,000 | 40 | 800,000 | 40 | 800,000 | 40 | 800,000 | 40 | 800,000 |
| | 21121103 | Food and Refreshment | Person | 10,000 | 40 | 400,000 | 40 | 400,000 | 40 | 400,000 | 40 | 400,000 | 40 | 400,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 99,504 | 4 | 398,015 | 5 | 497,519 | 5 | 497,519 | 5 | 497,519 | 5 | 497,519 |
| Activity Tota | l | | ········· | | | 1,598,015 | | 1,697,519 | | 1,697,519 | | 1,697,519 | | 1,697,519 |
| E0101S49 | To facilitate 8 | members of HMT from Kasang'wa Di | spensary to con | duct annual plan for the | he year 20 | 19/2020 by June 2019 | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 40 | 800,000 | 41 | 820,000 | 42 | 840,000 | 43 | 860,000 | 44 | 880,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 99,504 | 4 | 398,015 | 8 | 796,031 | 12 | 1,194,046 | 16 | 1,592,061 | 20 | 1,990,077 |
| | 22014104 | Food and Refreshments | Each | 10,000 | 40 | 400,000 | 41 | 410,000 | 42 | 420,000 | 43 | 430,000 | 44 | 440,000 |
| Activity Tota | I | | <u></u> | | | 1,598,015 | | 2,026,031 | | 2,454,046 | | 2,882,061 | | 3,310,077 |
| E0101S50 | To print 100 H | IMIS books once a year for Nyalwanza | aja Dispensary b | y June 2019 | | | | · | | ' | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Book | 10,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 |
| Activity Tota | I | periolo, perio and stationaries/ | | | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| E0101S51 | To print 100 H | IMIS books once a year for Kasang'wa | Dispensary by | June 2019 | | | | | | ' | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 10,000 | 100 | 1,000,000 | 101 | 1,010,000 | 102 | 1,020,000 | 103 | 1,030,000 | 104 | 1,040,000 |
| Activity Tota | I | periolo, perio and stationaries) | | | | 1,000,000 | | 1,010,000 | | 1,020,000 | | 1,030,000 | | 1,040,000 |
| E0101S52 | To print 100 H | IMIS books once a year for Nyamalimb | oe Dispensary by | / June 2019 | | ' | | | | 1 | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Book | 10,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 | 100 | 1,000,000 |
| Activity Tota | I | perione, perio and citationaries) | <u></u> | | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| E0101S53 | To facilitate tra | ansport of 1 health staff from Kasang | 'wa Dispensary | submit MTUHA reports | s monthly t | o DMO's office by June 201 | 19. | | | | | - | | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10,000 | 12 | 120,000 | 24 | 240,000 | 36 | 360,000 | 48 | 480,000 | 60 | 600,000 |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 24 | 1,440,000 | 48 | 2,880,000 | 72 | 4,320,000 | 96 | 5,760,000 | 120 | 7,200,000 |
| Activity Tota | I | | | | | 1,560,000 | | 3,120,000 | | 4,680,000 | | 6,240,000 | | 7,800,000 |
| E0101S54 | To facilitate tra | ansport of 1 health staff from Nyalwa | nzaja Dispensar | y submit MTUHA repo | rts to DMO | 's office by June 2019. | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 10,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 |

| | | Require | ed Inputs | | Annua | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|-------------------|---|--|--|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 24 | 1,440,000 | 24 | 1,440,000 | 24 | 1,440,000 | 24 | 1,440,000 | 24 | 1,440,000 |
| Activity Total | l | <u> </u> | <u></u> | ······································ | | 1,560,000 | | 1,560,000 | | 1,560,000 | | 1,560,000 | | 1,560,000 |
| E0101S55 | To facilitate tra | ansport of 1 health staff from Nyama | limbe Dispensar | y submit MTUHA repor | ts to DMO's | s office by June 2019. | | | | | | | - | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 10,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 | 12 | 120,000 |
| | 22010105 | Per Diem - Domestic | Person | 60,000 | 24 | 1,440,000 | 24 | 1,440,000 | 24 | 1,440,000 | 24 | 1,440,000 | 24 | 1,440,000 |
| Activity Total | | | | ······································ | | 1,560,000 | | 1,560,000 | | 1,560,000 | | 1,560,000 | | 1,560,000 |
| E0101S61 | To facilitate 8 | members of HMT from Buyagu Dispe | ensary to condu | ct annual plan for the | ear 2019/2/ | 020 by June 2019 | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 99,504 | 4 | 398,015 | 5 | 497,519 | 6 | 597,023 | 7 | 696,527 | 8 | 796,031 |
| Activity Total | ······ | | | <u>'</u> | | 398,015 | | 497,519 | | 597,023 | | 696,527 | | 796,031 |
| E0101S62 | To print 100 H | IMIS books once a year for Buyagu Di | spensary by Jur | ne 2019 | | | | | | | | | - | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 10,000 | 50 | 500,000 | 101 | 1,010,000 | 102 | 1,020,000 | 103 | 1,030,000 | 104 | 1,040,000 |
| Activity Total | | | | | | 500,000 | | 1,010,000 | | 1,020,000 | | 1,030,000 | | 1,040,000 |
| E0101S63 | To facilitate tra | ansport of 1 health staff Monthly from | Buyagu Dispens | sary submit MTUHA rep | orts to DM | O's office by June 2019. | | | | | | | - | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10,000 | 12 | 120,000 | 24 | 240,000 | 36 | 360,000 | 48 | 480,000 | 60 | 600,000 |
| Activity Total | | | | | | 120,000 | | 240,000 | | 360,000 | | 480,000 | | 600,000 |
| E0101S65 | To facilitate 8 | members of HMT from Kasota Disper | nsary to conduc | ct annual plan for the y | ear 2019/20 | 020 by June 2019 | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 40 | 800,000 | 50 | 1,000,000 | 60 | 1,200,000 | 70 | 1,400,000 | 80 | 1,600,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 99,504 | 4 | 398,016 | 5 | 497,520 | 6 | 597,024 | 7 | 696,528 | 8 | 796,032 |
| | 22014104 | Food and Refreshments | Each | 10,000 | 40 | 400,000 | 50 | 500,000 | 60 | 600,000 | 70 | 700,000 | 80 | 800,000 |
| Activity Total | <u></u> | | ······································ | ······································ | | 1,598,016 | | 1,997,520 | | 2,397,024 | | 2,796,528 | | 3,196,032 |
| E0101S67 | To print 100 H | IMIS books once a year for kasota Dis | spensary by Jun | ne 2019 | | | | | | * | | | · | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 10,000 | 100 | 1,000,000 | 120 | 1,200,000 | 130 | 1,300,000 | 140 | 1,400,000 | 150 | 1,500,000 |
| Activity Total | ······ | | | ······································ | | 1,000,000 | | 1,200,000 | | 1,300,000 | | 1,400,000 | | 1,500,000 |
| E0101S68 | To facilitate tra | ansport of 1 health staff from Kasota | Dispensary sub | mit MTUHA reports to I | DMO's offic | e by June 2019. | | | | ! | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10,000 | 12 | 120,000 | 13 | 130,000 | 14 | 140,000 | 16 | 160,000 | 16 | 160,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 24 | 1,440,000 | 25 | 1,500,000 | 26 | 1,560,000 | 27 | 1,620,000 | 28 | 1,680,000 |
| Activity Total | | | | | | 1,560,000 | | 1,630,000 | | 1,700,000 | | 1,780,000 | | 1,840,000 |
| E0101S69 | To facilitate 8 | members of HMT from Bukondo Disp | ensary to cond | uct annual plan for the | year 2019/ | 2020 by June 2019 | | | | - | | - | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 40 | 800,000 | 41 | 820,000 | 42 | 840.000 | 43 | 860.000 | 44 | 880.000 |

| | | Requi | red Inputs | | Annua | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|-------------------|---|-----------------|--------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Person | 99,504 | 4 | 398,015 | 5 | 497,519 | 6 | 597,023 | 7 | 696,527 | 8 | 796,031 |
| | 22014104 | Food and Refreshments | Each | 10,000 | 40 | 400,000 | 41 | 410,000 | 42 | 420,000 | 43 | 430,000 | 44 | 440,000 |
| Activity Tota | I | | | | | 1,598,015 | | 1,727,519 | | 1,857,023 | | 1,986,527 | | 2,116,031 |
| E0101S70 | To print 100 H | MIS books once a year for Bukondo | Dispensary by | June 2019 | | | | • | | | | - | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 10,000 | 100 | 1,000,000 | 101 | 1,010,000 | 102 | 1,020,000 | 103 | 1,030,000 | 104 | 1,040,000 |
| Activity Tota | l | periolo, perio aria stationaries) | | | | 1,000,000 | | 1,010,000 | | 1,020,000 | | 1,030,000 | | 1,040,000 |
| E0101S71 | To facilitate tra | Insport of 1 health staff Monthly from | n Bukondo Disp | ensary submit MTUHA r | eports to D | MO's office by June 2019. | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 10,000 | 12 | 120,000 | 24 | 240,000 | 36 | 360,000 | 48 | 480,000 | 60 | 600,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 24 | 1,440,000 | 48 | 2,880,000 | 72 | 4,320,000 | 96 | 5,760,000 | 120 | 7,200,000 |
| Activity Tota | l | | | | | 1,560,000 | | 3,120,000 | | 4,680,000 | | 6,240,000 | | 7,800,000 |
| E0101S74 | To facilitate 8 | members of HMT from Lubanga Dis | spensary to con | duct annual plan for the | year 2019 | 9/2020 by June 2019 | | | | | | - | - | |
| | 21113103 | Extra-Duty | Person | 20,000 | 40 | 800,000 | 41 | 820,000 | 42 | 840,000 | 43 | 860,000 | 44 | 880,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 99,504 | 4 | 398,015 | 5 | 497,519 | 6 | 597,023 | 7 | 696,527 | 8 | 796,031 |
| | 22014104 | Food and Refreshments | Each | 10,000 | 20 | 200,000 | 21 | 210,000 | 22 | 220,000 | 23 | 230,000 | 24 | 240,000 |
| Activity Tota | I | | | | | 1,398,015 | | 1,527,519 | | 1,657,023 | | 1,786,527 | | 1,916,031 |
| E0101S75 | To print 100 H | MIS books once a year for Lubanga | Dispensary by | June 2019 | | | | | | | | - | ' | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 10,000 | 100 | 1,000,000 | 101 | 1,010,000 | 102 | 1,020,000 | 103 | 1,030,000 | 104 | 1,040,000 |
| Activity Tota | l | | | | | 1,000,000 | | 1,010,000 | | 1,020,000 | | 1,030,000 | | 1,040,000 |
| E0101S86 | To facilitate 8 | members of HMT from Kifufu Disper | nsary to conduc | t annual plan for the ye | ar 2019/20 | 20 by June 2019 | | • | | | | - | <u> </u> | |
| | 21113103 | Extra-Duty | Days | 20,000 | 36 | 720,000 | 41 | 820,000 | 42 | 840,000 | 43 | 860,000 | 41 | 820,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 128,278 | 4 | 513,111 | 5 | 641,389 | 6 | 769,667 | 7 | 897,944 | 8 | 1,026,222 |
| Activity Tota | l | | | | | 1,233,111 | | 1,461,389 | | 1,609,667 | | 1,757,944 | | 1,846,222 |
| E0101S87 | To print 100 H | MIS books once a year for Kifufu Dis | spensary by Jun | e 2019 | | | | | | | | - | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 10,000 | 100 | 1,000,000 | 101 | 1,010,000 | 102 | 1,020,000 | 103 | 1,030,000 | 104 | 1,040,000 |
| Activity Tota | I | 1/2 | | | | 1,000,000 | | 1,010,000 | | 1,020,000 | | 1,030,000 | | 1,040,000 |
| E0101S94 | To facilitate 8 | members of HMT from Kakubilo Dis | pensary to cond | duct annual plan for the | year 2019/ | 2020 by June 2019 | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 40 | 800,000 | 41 | 820,000 | 42 | 840,000 | 43 | 860,000 | 44 | 880,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 99,504 | 4 | 398,015 | 5 | 497,519 | 6 | 597,023 | 7 | 696,527 | 8 | 796,031 |
| | 22014104 | Food and Refreshments | Each | 10,000 | 40 | 400,000 | 41 | 410,000 | 42 | 420,000 | 43 | 430,000 | 44 | 440,000 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|-------------------|---|--------------------|--|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | ı | | | | | 1,598,015 | | 1,727,519 | | 1,857,023 | | 1,986,527 | | 2,116,031 |
| E0101S95 | To print 100 H | MIS books once a year for Kakubilo I | Dispensary by Ju | ıne 2019 | | | <u>'</u> | | | , | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 10,000 | 100 | 1,000,000 | 101 | 1,010,000 | 102 | 1,020,000 | 103 | 1,030,000 | 104 | 1,040,000 |
| Activity Total | | pericis, peris ariu stationaries) | | ······································ | | 1,000,000 | | 1,010,000 | | 1,020,000 | | 1,030,000 | | 1,040,000 |
| E0101S96 | To facilitate tra | ansport of 1 health staff Monthly from | n Kakubilo Disper | nsary submit MTUHA re | eports to D | MO's office by June 2019. | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, | Trip | 10,000 | 12 | 120,000 | 24 | 240,000 | 36 | 360,000 | 48 | 480,000 | 60 | 600,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 24 | 1,440,000 | 48 | 2,880,000 | 72 | 4,320,000 | 96 | 5,760,000 | 120 | 7,200,000 |
| Activity Total | | | | | | 1,560,000 | | 3,120,000 | | 4,680,000 | | 6,240,000 | | 7,800,000 |
| E0101S99 | To facilitate 8 | members of HFMT to conduct annua | al plan for the ye | ar 2019/2020 by June 2 | 2019 | <u> </u> | | | | | | , , | | |
| | 21113103 | Extra-Duty | Person | 60,000 | 100 | 6,000,000 | 120 | 7,200,000 | 120 | 7,200,000 | 120 | 7,200,000 | 120 | 7,200,000 |
| | 22001101 | Office Consumables (papers, | Set | 199,008 | 8 | 1,592,061 | 8 | 1,592,061 | 8 | 1,592,061 | 8 | 1,592,061 | 8 | 1,592,061 |
| | 22014104 | pencils, pens and stationaries) Food and Refreshments | Person | 20,000 | 80 | 1,600,000 | 80 | 1,600,000 | 80 | 1,600,000 | 80 | 1,600,000 | 80 | 1,600,000 |
| Activity Total | | 1 ood and itemesiments | 1 613011 | 20,000 | | 9,192,061 | | 10,392,061 | | 10,392,061 | | 10,392,061 | | 10,392,061 |
| E0101S9W | | MIS books once a year for Lwenzera | Dispensary by | lune 2019 | | 0,102,001 | | 10,002,001 | | 10,002,001 | | 10,392,001 | | 10,392,001 |
| 201010344 | | Office Consumables (papers, | Piece | | 100 | 4 000 000 | 404 | 4.040.000 | 100 | 4 020 000 | 100 | 4 020 000 | 104 | 4.040.000 |
| Activity Total | 22001101 | pencils, pens and stationaries) | Piece | 10,000 | 100 | 1,000,000 1,000,000 | 101 | 1,010,000 1,010,000 | 102 | 1,020,000 1,020,000 | 103 | 1,030,000 | 104 | 1,040,000 |
| Activity Total | | ansport of 1 health staff from Disper | acary cubmit MT | LIHA reports to DMO's | office by I | | | 1,010,000 | | 1,020,000 | | 1,030,000 | | 1,040,000 |
| E0101SA1 | | Ground Transport (Bus, Train, | 1 | | • | | | | | | | | | |
| | 22008110 | Water) | Trip | 60,000 | 72 | 4,320,000 | 72 | 4,320,000 | 24 | 1,440,000 | 12 | 720,000 | 12 | 720,000 |
| | 22010105 | Per Diem - Domestic | Days | 360,000 | 144 | 51,840,000 | 156 | 56,160,000 | 24 | 8,640,000 | 24 | 8,640,000 | 24 | 8,640,000 |
| Activity Total | | | | | | 56,160,000 | | 60,480,000 | | 10,080,000 | | 9,360,000 | | 9,360,000 |
| E0101SA5 | To facilitate 8 | members of HMT to conduct annual p | olan for the year | 2019/2020 by June 201 | 19 | | | 1 | | | | | | |
| | 21113103 | Extra-Duty | Days | 80,000 | 160 | 12,800,000 | 240 | 19,200,000 | 0 | 0 | 0 | 0 | 0 | C |
| | 21121103 | Food and Refreshment | Hour | 30,000 | 12 | 360,000 | 16 | 480,000 | 0 | 0 | 0 | 0 | 0 | C |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 10,000 | 12 | 120,000 | 12 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total | | | | | | 13,280,000 | | 19,800,000 | | 0 | | 0 | | 0 |
| E0101SA8 | To print 100 H | MIS books once a year by June 2019 |) | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 1,020,000 | 71 | 72,420,000 | 200 | 204,000,000 | 200 | 204,000,000 | 200 | 204,000,000 | 200 | 204,000,000 |
| | | | | <u>'</u> | | 72,420,000 | | 204,000,000 | | 204,000,000 | | 204,000,000 | | 204,000,000 |

| | | Requir | ed Inputs | | Annua | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|-------------------|---|-------------------|---|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Days | 20,000 | 40 | 800,000 | 40 | 800,000 | 0 | 0 | 0 | 0 | 0 | |
| | 21121103 | Food and Refreshment | Each | 10,000 | 40 | 400,000 | 40 | 400,000 | 0 | 0 | 0 | 0 | 0 | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 99,504 | 4 | 398,016 | 4 | 398,016 | 0 | 0 | 0 | 0 | 0 | |
| Activity Tota | I | | | ·· | | 1,598,016 | | 1,598,016 | | 0 | | 0 | | |
| E0101SAS | To facilitate tra | ansport of 1 health staff Monthly from | Lwenzera Disp | ensary submit MTUHA | reports to [| DMO's office by June 2019. | | • | | • | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 10,000 | 12 | 120,000 | 24 | 240,000 | 36 | 360,000 | 48 | 480,000 | 60 | 600,000 |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 24 | 1,440,000 | 48 | 2,880,000 | 72 | 4,320,000 | 96 | 5,760,000 | 120 | 7,200,00 |
| Activity Tota | l | | | *************************************** | | 1,560,000 | | 3,120,000 | | 4,680,000 | | 6,240,000 | | 7,800,00 |
| E0101SAV | To facilitate 8 | members of HMT from Senga Dispe | nsary to conduc | ct annual plan for the ye | ear 2019/20 | 020 by June 2019 | | | | • | | | - | |
| | 21113103 | | Days | 20,000 | 40 | 800,000 | 80 | 1,600,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Tota | i | | | | | 800,000 | | 1,600,000 | | 0 | | 0 | | |
| E0101SAX | To facilitate 8 | members of HMT from the HF to co | nduct annual pla | an for the year 2019/20 | 20 by June | 2019 | | • | | • | | | | |
| | 21113103 | Extra-Duty | Person | 120,000 | 224 | 26,880,000 | 264 | 31,680,000 | 312 | 37,440,000 | 312 | 37,440,000 | 332 | 39,840,000 |
| | 21121103 | Food and Refreshment | Each | 7,000 | 32 | 224,000 | 32 | 224,000 | 40 | 280,000 | 40 | 280,000 | 40 | 280,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 550,000 | 9 | 4,950,000 | 9 | 4,950,000 | 22 | 12,100,000 | 24 | 13,200,000 | 26 | 14,300,000 |
| | 22014104 | Food and Refreshments | Set | 35,000 | 200 | 7,000,000 | 248 | 8,680,000 | 272 | 9,520,000 | 272 | 9,520,000 | 282 | 9,870,000 |
| Activity Tota | l | | | | | 39,054,000 | | 45,534,000 | | 59,340,000 | | 60,440,000 | | 64,290,000 |
| E0101SAY | To facilitate pr | inting of 100 HMIS books and transpo | ort of 1 health s | taff from the HF to sub- | mit MTUHA | A reports to DMO's office by | June 2019. | | | | | | - | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 33,000 | 3,250 | 107,250,000 | 7,100 | 234,300,000 | 8,300 | 273,900,000 | 10,800 | 356,400,000 | 10,900 | 359,700,000 |
| | 22008110 | Ground Transport (Bus, Train, Water) | Trip | 60,000 | 144 | 8,640,000 | 288 | 17,280,000 | 336 | 20,160,000 | 360 | 21,600,000 | 408 | 24,480,000 |
| | 22010105 | Per Diem - Domestic | Person days | 360,000 | 72 | 25,920,000 | 192 | 69,120,000 | 228 | 82,080,000 | 228 | 82,080,000 | 264 | 95,040,000 |
| Activity Tota | l | | | *************************************** | | 141,810,000 | | 320,700,000 | | 376,140,000 | | 460,080,000 | | 479,220,000 |
| E0101SB2 | To facilitate tra | ansport of 1 health staff to submit M | TUHA reports m | onthly to DMO's office t | y June 20 | 19. | | | | | | | - | |
| | 22010102 | Ground travel (bus, railway taxi, etc) | Trip | 30,000 | 36 | 1,080,000 | 36 | 1,080,000 | 36 | 1,080,000 | 36 | 1,080,000 | 36 | 1,080,000 |
| | 22010105 | Per Diem - Domestic | Person | 180,000 | 72 | 12,960,000 | 72 | 12,960,000 | 72 | 12,960,000 | 72 | 12,960,000 | 72 | 12,960,000 |
| Activity Tota | l | | | | | 14,040,000 | | 14,040,000 | | 14,040,000 | | 14,040,000 | | 14,040,000 |
| E0101SB3 | To facilitate 8 | members of HMT from Lwamgasa D | Dispensary to co | onduct annual plan for t | he year 20 | 19/2020 by June 2019 | | | | | | | - | |
| | 21113103 | Extra-Duty | Days | 20,000 | 40 | 800,000 | 40 | 800,000 | 40 | 800,000 | 40 | 800,000 | 40 | 800,000 |
| | 21121103 | Food and Refreshment | Each | 10,000 | 40 | 400,000 | 40 | 400,000 | 40 | 400,000 | 40 | 400,000 | 40 | 400,000 |

| | | Require | ed Inputs | | Annua | al budget Estimates 2018/19 | Forward | l budget Estimates 2019/20 | Forwar | d budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|--|---|------------------|---|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 99,504 | 4 | 398,016 | 4 | 398,016 | 4 | 398,016 | 0 | 0 | 0 | (|
| Activity Total | ······································ | ponolo, pono ana stationarios) | | ·· | | 1,598,016 | | 1,598,016 | | 1,598,016 | | 1,200,000 | | 1,200,000 |
| E0101SB4 | To print 100 H | MIS books once a year for Dispensar | y by June 2019 | | ' | | <u> </u> | | <u>'</u> | | | ! | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 3,325,060 | 501 | 1,665,855,060 | 601 | 1,998,361,060 | 1 | 3,325,060 | 1 | 3,325,060 | 1 | 3,325,06 |
| Activity Total | l | | | *************************************** | | 1,665,855,060 | | 1,998,361,060 | | 3,325,060 | | 3,325,060 | | 3,325,060 |
| E0101SB9 | To print 100 H | MIS books once a year for Senga Dis | spensary by Jun | e 2019 | ' | - | <u>'</u> | | <u>'</u> | | | - | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 900 | 400 | 360,000 | 200 | 180,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | | | | | | 360,000 | | 180,000 | | 0 | | 0 | | |
| E0101SBR | To facilitate tra | ansport of 1 health staff Monthly from | Senga Dispens | sary submit MTUHA rep | orts to DMC | O's office by June 2019. | | : | · | | | - | | |
| | 22010105 | Per Diem - Domestic | Days | 60,000 | 24 | 1,440,000 | 48 | 2,880,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | ······ | | | ······································ | | 1,440,000 | | 2,880,000 | | 0 | | 0 | | |
| E0101SBS | To facilitate 8 | members of HMT from Lwenzera Dis | pensary to con | duct annual plan for the | e year 2019 | 9/2020 by June 2019 | <u> </u> | | <u> </u> | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 40 | 800,000 | 41 | 820,000 | 42 | 840,000 | 43 | 860,000 | 44 | 880,000 |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 99,504 | 4 | 398,015 | 5 | 497,519 | 6 | 597,023 | 7 | 696,527 | 8 | 796,031 |
| | 22014104 | Food and Refreshments | Each | 10,000 | 40 | 400,000 | 41 | 410,000 | 42 | 420,000 | 43 | 430,000 | 44 | 440,000 |
| Activity Total | <u> </u> | | | ······································ | | 1,598,015 | | 1,727,519 | | 1,857,023 | | 1,986,527 | | 2,116,031 |
| Objective | | I Emergency a | and Disaster Ma | nagement Improved | | 1 | | | | - | | | | |
| Service Outpu | t | I03 Management | of emergency a | and disaster at all levels | strengther | ned | | | | | | | | |
| Target | | I0301 Capacity on r | management of | emergency/disaster pre | eparedness | and response strengthene | d from 50% | to 75% by June 2021 | | | | | | |
| I0301S01 | To refill and re | pair 1 fire extinguishers for Nyarugus | su dispensary tw | vice a year by June 202 | 1 | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 100,000 | 1 | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 |
| Activity Total | l | | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| I0301S02 | To refill and re | pair 1 fire extinguishers for Chibingo | Dispensary onc | ce a year by June 2019 | | | | | | | | | | |
| | 22028105 | Fire Protection Equipment | Each | 100,000 | 1 | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 |
| Activity Total | ······ | | | ·············· | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| I0301S03 | To refill and re | pair 1 fire extinguishers for Chigunga | a dispensary twi | ce a year by June 2021 | 1 | | <u> </u> | | ı | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 100,000 | 1 | 100,000 | 1 | 100,000 | 1 | 100,000 | 2 | 200,000 | 2 | 200,000 |
| Activity Total | | | | | | 100,000 | | 100,000 | | 100,000 | | 200,000 | | 200,00 |
| I0301S04 | To refill and re | pair 1 fire extinguisher for Fulwe Disp | ensary once a y | ear by June 2019 | | | <u> </u> | | <u>'</u> | ' | | | - | |
| | 31122239 | Fire Fighting Equipment | Each | 100,000 | 1 | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 |
| | 1 | | | 1.00,000 | | . 55,500 | <u>-</u> | 200,000 | - | 223,300 | | .55,566 | | |

| | | Requir | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwai | rd budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|------------------|--|-----------------|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | ı | | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| I0301S05 | To refill and re | epair 1 fire extinguishers for Mwamitily | wa Dispensary o | once a year by June 201 | 19 | | | • | | | | : | - | |
| | 31122239 | Fire Fighting Equipment | Each | 100,000 | 1 | 100,000 | 2 | 200,000 | 3 | 300,000 | 3 | 300,000 | 3 | 300,000 |
| Activity Tota | i | | | ······ | | 100,000 | | 200,000 | | 300,000 | | 300,000 | | 300,000 |
| I0301S06 | To refill and re | epair 1 fire extinguishers for Busanda | Dispensary onc | e a year by June 2019 | | | | | | | | ! | - | |
| | 31122239 | Fire Fighting Equipment | Each | 100,000 | 1 | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 |
| Activity Tota | l | | | <i></i> | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| I0301S07 | To refill and re | epair 1 fire extinguishers for Mnekezi | Dispensary onc | e a year by June 2019 | | | | | | | | - | | |
| | 31122239 | Fire Fighting Equipment | Each | 100,000 | 1 | 100,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 | 2 | 200,000 |
| Activity Tota | l | | | ······································ | | 100,000 | | 200,000 | | 200,000 | | 200,000 | | 200,000 |
| I0301S08 | To refill and re | epair 1 fire extinguishers for Nyakagw | e Dispensary or | nce a year by June 2019 |) | | | ' | | | | ! | | |
| | 31122239 | Fire Fighting Equipment | Each | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 | 1 | 1,000,000 |
| Activity Tota | l | | | <i></i> | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| I0301S09 | To refill and re | epair 1 fire extinguishers for Nyakadul | na Dispensary o | nce a year by June 201 | 9 | | | | | | | ! | | |
| | 22004102 | | kit | 100,000 | 1 | 100,000 | 1 | 100,000 | 1 | 100,000 | 1 | 100,000 | 1 | 100,000 |
| Activity Tota | | | | ······· | | 100,000 | | 100,000 | | 100,000 | | 100,000 | | 100,000 |
| I0301S11 | To refill and re | epair 1 fire extinguishers for Mharamb | a Dispensary o | nce a year by June 201 | 9 | | | ' | | | | ! | | |
| | 31122239 | | Each | 100,000 | 1 | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 |
| Activity Tota | | | | ······ | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| I0301S12 | To refill and re | epair 1 fire extinguishers for Lwamgas | a Dispensary or | nce a year by June 201 | 9 | | | | | | | ! | | |
| | 31122239 | Fire Fighting Equipment | Each | 100,000 | 1 | 100,000 | 1 | 100,000 | 1 | 100,000 | 1 | 100,000 | 1 | 100,000 |
| Activity Tota | i | | | ······ | | 100,000 | | 100,000 | | 100,000 | | 100,000 | | 100,000 |
| I0301S13 | To refill and re | epair 1 fire extinguishers for kaseme | Dispensary once | e a year by June 2019 | | | | <u>'</u> | | | | ! | | |
| | 31122239 | Fire Fighting Equipment | Each | 100,000 | 1 | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 |
| Activity Tota | I | | | <i>J.</i> | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| I0301S15 | To refill and re | epair 1 fire extinguishers for Nkome D | ispensary once | a year by June 2019 | | | | | | | | + | | |
| | 31122239 | Fire Fighting Equipment | Each | 100,000 | 1 | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 |
| Activity Tota | I | | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| I0301S16 | To refill and re | epair 1 fire extinguishers for Kasang'w | a Dispensary or | nce a year by June 201 | 9 | | | ! | | | | ! | | |
| | 31122239 | Fire Fighting Equipment | Each | 100,000 | 1 | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 |
| | A | I | | | L | | | 1 | | .1 | | | | |

| | | Requir | red Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|------------------|---|-----------------|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | ı | | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| I0301S17 | To refill and re | epair 1 fire extinguishers for Nyalwan | zaja Dispensary | once a year by June 20 |)19 | | | | | | | ! | | |
| | 31122239 | Fire Fighting Equipment | Each | 100,000 | 1 | 100,000 | 2 | 200,000 | 2 | 200,000 | 3 | 300,000 | 3 | 300,000 |
| Activity Tota | l | | | | ····· | 100,000 | | 200,000 | | 200,000 | | 300,000 | | 300,000 |
| I0301S18 | To refill and re | epair 1 fire extinguishers for Nyamalin | nbe Dispensary | once a year by June 20 | 19 | | | ' | | | | ! | | |
| | 31122239 | Fire Fighting Equipment | Each | 100,000 | 1 | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 4 | 400,000 |
| Activity Tota | I | <u> </u> | | J | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 400,000 |
| I0301S19 | To refill and re | epair 1 fire extinguishers for Buyagu [| Dispensary once | a year by June 2019 | | | | | | 1 | | 1 | | |
| | 31122239 | Fire Fighting Equipment | Each | 100,001 | 1 | 100,001 | 2 | 200,002 | 3 | 300,003 | 4 | 400,004 | 5 | 500,005 |
| Activity Tota | l | | | | | 100,001 | | 200,002 | | 300,003 | | 400,004 | | 500,005 |
| I0301S20 | To refill and re | epair 1 fire extinguishers for kasota D | ispensary once | a year by June 2019 | | | | 1 | | 1 | | ! | | |
| | 31122239 | Fire Fighting Equipment | Each | 100,000 | 1 | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 |
| Activity Tota | l | <u> </u> | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| I0301S21 | To refill and re | epair 1 fire extinguishers for Bukondo | Dispensary onc | e a year by June 2019 | | | | - | | | | 1 | | |
| | 31122239 | Fire Fighting Equipment | Each | 100,000 | 1 | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 |
| Activity Tota | | <u> </u> | | J | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| I0301S22 | To refill and re | epair 1 fire extinguishers for Lubanga | Dispensary on | ce a year by June 2019 | | | | - | | 1 | | ! | | |
| | 31122239 | Fire Fighting Equipment | Each | 100,000 | 1 | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 |
| Activity Tota | | | | ······································ | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| I0301S23 | To refill and re | epair 1 fire extinguishers for Kifufu Dis | spensary once a | year by June 2019 | | | | 1 | | 1 | | ! | | |
| | 31122239 | Fire Fighting Equipment | Each | 100,000 | 1 | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 |
| Activity Tota | l | | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| I0301S24 | To refill and re | epair 1 fire extinguishers for Kakubilo | Dispensary once | e a year by June 2019 | | | | ' | | | | 1 | | |
| | 31122239 | Fire Fighting Equipment | Each | 100,000 | 1 | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 |
| Activity Tota | I | | | <i>.</i> | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| I0301S25 | To refill and re | epair 1 fire extinguishers once a year | by June 2019 | | | | | | | | | - | | |
| | 31122239 | Fire Fighting Equipment | Each | 300,000 | 3 | 900,000 | 3 | 900,000 | 3 | 900,000 | 3 | 900,000 | 3 | 900,000 |
| Activity Tota | I | I | | | | 900,000 | | 900,000 | | 900,000 | | 900,000 | | 900,000 |
| I0301S30 | To refill and re | epair 1 fire extinguishers for Lwenzera | a Dispensary on | ce a year by June 2019 | | 1 | | 1 | | 1 | | 1 | | |
| | 22028105 | Fire Protection Equipment | Each | 100,000 | 1 | 100,000 | 2 | 200,000 | 3 | 300,000 | 4 | 400,000 | 5 | 500,000 |
| | J | 1 | | | L | | | 1 | | .1 | | | | |

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forwa | ard budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forw | ard budget Estimates 2021/22 | Forwar | rd budget Estimates 2022/23 |
|--------------------|------------------|--|--------------------|---------------------------|-----------------|--|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | I | | | | | 100,000 | | 200,000 | | 300,000 | | 400,000 | | 500,000 |
| I0301S31 | To refill and re | epair 1 fire extinguishers for Senga D | ispensary once | a year by June 2019 | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Set | 1,940,000 | 1 | 1,940,000 | 2 | 3,880,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | l | | | | | 1,940,000 | | 3,880,000 | | 0 | | 0 | | 0 |
| I0301S32 | To refill and re | epair 1 fire extinguishers for the HF of | nce a year by Ju | ine 2019 | | 1 | 1 | | | 1 | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 600,000 | 6 | 3,600,000 | 11 | 6,600,000 | 20 | 12,000,000 | 24 | 14,400,000 | 24 | 14,400,000 |
| Activity Tota | <u>l</u> | <u> </u> | | | | 3,600,000 | | 6,600,000 | | 12,000,000 | | 14,400,000 | | 14,400,000 |
| Sub-vote Tot | al | | | | | 4,391,442,868 | | 29,112,577,276 | | 23,777,002,778 | | 27,029,810,880 | | 27,255,066,241 |
| | | | | | Cost | Centre: 508A Cour | ncil Healt | h Management Team (| CHMT) | 1 | | | | |
| Objective | | C Access to C | uality and Equits | able Social Services De | | | Ton House | managomone roam (| J , | | | | | |
| Service Outpu | t | | | | | ix at all levels improved | | | | | | | | |
| Target | • | | | • | | ced from 45% to 30% June | 2021 | | | | | | | |
| C0901S92 | To provide inc | entive to 36 CHMT members on qua | | | | | | | | | | | | |
| | 21113121 | Special Allowance | Person | 100,000 | 250 | 25,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | <u> </u> | <u> </u> | | | | 25,000,000 | | 0 | | 0 | | 0 | | 0 |
| Objective | | D Quality and | Quantity of Soci | o-Economic Services ar | nd Infrastru | icture Increased | I | | | I | | | | |
| Service Outpu | t | D27 State and in | frastructure of he | ealth facilities improved | | | | | | | | | | |
| Target | | | | infrastructure reduced f | rom 50% | to 25% by June 2021 | | | | | | | | |
| D2701D01 | To construct I' | VD and Pharmacy store at Geita Dis | trict by Septemb | er 2019 | | | | | | | | | | |
| | 22023105 | Outsource maintenance contract services | contract | 32,641,003 | 1 | 32,641,003 | null | null | null | null | null | null | null | null |
| Activity Tota | l | Contract Services | | | | 32,641,003 | | null | | null | | null | | null |
| D2701D03 | To conduct re | habilitation of DMO's office once a y | ear by June 201 | 9 | | 1 | I | | | 1 | | | | |
| | 22018106 | Direct labour (contracted or | contract | 8,750,000 | 4 | 35,000,000 | 4 | 35,000,000 | 4 | 35,000,000 | 4 | 35,000,000 | 4 | 35,000,000 |
| | 22019101 | casual hire) Cement, Bricks and Building | Each | 40,000,000 | 1 | 40,000,000 | 2 | 80,000,000 | 3 | 120,000,000 | 4 | 160,000,000 | 5 | 200,000,000 |
| Activity Tota | <u></u> | Materials | | | | 75,000,000 | | 115,000,000 | | 155,000,000 | | 195,000,000 | | 235,000,000 |
| | | | | | | Cost Control | ENOD | Haalth Cantras | | | | | | |
| Objective | | C Access to C | uality and Earlite | able Social Services De | ivon/ Imr- | | อบอบ | Health Centres | | | | | | |
| | | | | | | | - : | | | | | | | |
| Service Outpu | τ | | | | - | gents and vaccines service oplies reduced from 15% to | • | 0.2021 | | | | | | |
| Target C0201SC4 | To facilitate Pl | PM of 4 sets of medical equipment a | | | | <u> </u> | J J /o Dy Juli | G 202 I | | | | | | |
| 00201304 | | Outsource maintenance | | | | | | | | | | | | |
| | 22018107 | contract services | contract | 300,000 | 16 | 4,800,000 | 24 | 7,200,000 | 32 | 9,600,000 | 40 | 12,000,000 | 48 | 14,400,000 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|--------------------------------|------------------|---|-------------------|---|-----------------|---|------------------|---------------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 4,800,000 | | 7,200,000 | | 9,600,000 | | 12,000,000 | | 14,400,000 |
| Service Output Target C0501S9Z | | · | tality rate reduc | | | er 100,000 live birth by year quarterly basis by June 2019 | | | | | • | | | |
| | 31420103 | Natural gas | number | 55,000 | 12 | 660,000 | 16 | 880,000 | 20 | 1,100,000 | 20 | 1,100,000 | 20 | 1,100,000 |
| Activity Total | | | <u>.l</u> | | | 660,000 | | 880,000 | | 1,100,000 | | 1,100,000 | | 1,100,000 |
| Target | | C0502 Infant mortalit | y rate reduced | from 13/1000 to 10/100 | 0 per 1000 | 0 live birth by 2021 | | | | | | 1,123,222 | | |
| C0502S44 | To refiling 12 e | empty gas cylinders for sterilization of | medical equipn | nent and supplies at Ch | ikobe HC | on quarterly basis by June 2 | 019. | | | | | | | |
| | 31420103 | | Each | 55,000 | 12 | 660,000 | 12 | 660,000 | 12 | 660,000 | 12 | 660,000 | 12 | 660,000 |
| Activity Total | | | | *************************************** | | 660,000 | | 660,000 | | 660,000 | | 660,000 | | 660,000 |
| C0701S76 | complications | cartons of essential equipment, medi by June 2019 Drugs and Medicines | kit | supplies, laboratory rea | gents and | vaccines for major NCDs () | Acute & Chr 8 | onic Respiratory diseases) 8,000,000 | for proper f | Management of cases and | 16 | 16,000,000 | 20 | 20,000,000 |
| Activity Total | | | | | | 4,000,000 | | 8,000,000 | | 12,000,000 | | 16,000,000 | | 20,000,000 |
| C0701S77 | Procurement of | of 6 Glucometer machines and strips of | nce a year for | Testing diabetic clients | at Kashish | i Health center by June 201 | 18 | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,000,000 | 4 | 4,000,000 | 8 | 8,000,000 | 12 | 12,000,000 | 16 | 16,000,000 | 20 | 20,000,000 |
| Activity Total | | | | ··· | | 4,000,000 | | 8,000,000 | | 12,000,000 | | 16,000,000 | | 20,000,000 |
| C0701S78 | To procure 4 s | ets for integrated management of ess | ential surgical o | condition at Kashishi H0 | twice a y | ear by June 2019 | | | | ! | | | | |
| | 22004105 | Hospital Supplies | Set | 1,000,000 | 4 | 4,000,000 | 8 | 8,000,000 | 12 | 12,000,000 | 16 | 16,000,000 | 20 | 20,000,000 |
| Activity Total | | | | | | 4,000,000 | | 8,000,000 | | 12,000,000 | | 16,000,000 | | 20,000,000 |
| Target | | C0702 High Prevaler | nce rate of Diab | etes Mellitus by 2.2% | | 1 | | | | | ļ | | | |
| C0702S53 | Procurement of | of 6 Glucometer and strips once a year | r for Testing dia | abetic clients at Chikobe | Health ce | enter | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 1,000,144 | 1 | 1,000,144 | 2 | 2,000,288 | 2 | 2,000,288 | 2 | 2,000,288 | 2 | 2,000,288 |
| Activity Total | | | | | | 1,000,144 | | 2,000,288 | | 2,000,288 | | 2,000,288 | | 2,000,288 |
| Service Output Target C0804S27 | | C0804 Prevalence ra | ate of Neglected | | Ds) reduc | ed from 2.2% to 1.5% by Ju vaccines for major NCDs (7 | | onic Respiratory diseases) | for proper f | Management of cases and | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,000,000 | 4 | 4,000,000 | 4 | 4,000,000 | 4 | 4,000,000 | 4 | 4,000,000 | 4 | 4,000,000 |
| Activity Total | | | | | | 4,000,000 | | 4,000,000 | | 4,000,000 | | 4,000,000 | | 4,000,000 |
| C0804S28 | To procure 5 S | Sets for intergrated management of es | sential surgical | condition at Chikobe H | C twice a | year by June 2019 | | | | | | | | |

| | | Require | d Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------------------|-----------------|---|-------------------|--|-----------------|--------------------------------|------------------|-------------------------------|-----------------|--------------------------------|---|---------------------------------|-----------------|-------------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | Hospital Supplies | Set | 1,000,000 | 4 | 4,000,000 | 4 | 4,000,000 | 4 | 4,000,000 | 4 | 4,000,000 | 4 | 4,000,000 |
| Activity Tota | I | ······ | | ··· | | 4,000,000 | | 4,000,000 | | 4,000,000 | *************************************** | 4,000,000 | | 4,000,000 |
| Service Outpu | ut | C09 Human Reso | urce for health i | n terms of number prof | essional M | ix at all levels improved | | : | | | | | | |
| Target | | C0901 Shortage of s | killed and mixed | d human resource for h | ealth reduc | ed from 45% to 30% June : | 2021 | | | | | | | |
| C0901S56 | To pay incenti | ves to 20 staffs providing health service | es after at Chi | kobe HC by June 2019 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 916 | 18,318,600 | 1,221 | 24,425,000 | 1,221 | 24,425,000 | 1,221 | 24,425,000 | 1,221 | 24,425,000 |
| Activity Tota | l | | | | | 18,318,600 | | 24,425,000 | | 24,425,000 | | 24,425,000 | | 24,425,000 |
| C0901S58 | To pay incenti | ves to 60 staffs providing health service | es after at Kat | oro HC by June 2019 | | | | | | | | | | |
| | 21113121 | Special Allowance | Person | 36,340,000 | 1 | 36,340,000 | 2 | 72,680,000 | 0 | 0 | 0 | 0 | 0 | C |
| Activity Tota | | <u> </u> | | | | 36,340,000 | | 72,680,000 | | 0 | *************************************** | 0 | | 0 |
| C0901S59 | To pay incenti | ves to 40 staffs providing health service | es after at Nze | ra HC by June 2019 | | <u> </u> | | | | | | | | |
| | 21113121 | Special Allowance | Person | 30,531,250 | 1 | 30,531,250 | 2 | 61,062,500 | 0 | 0 | 0 | 0 | 0 | |
| Activity Tota | <u></u> | Opecial Allowance | | 30,331,230 | | 30,531,250 | | 61,062,500 | | 0 | | 0 | • | |
| C0901S65 | 1 | ves to 18 staff providing health service | e for porformar | oco aftor at Kashishi H | on quarte | , , | | 01,002,300 | | • | | 0 | | |
| C0901505 | | . . | <u> </u> | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 20,000 | 1,221 | 24,425,000 | 1,000 | 20,000,000 | 3,000 | 60,000,000 | 4,800 | 96,000,000 | 7,500 | 150,000,000 |
| Activity Tota | l | | | | | 24,425,000 | | 20,000,000 | | 60,000,000 | | 96,000,000 | | 150,000,000 |
| Objective Service Outpu | | · | • | -Economic Services ar | ia intrastru | cture increased | | | | | | | | |
| Target | и | | | anitation improved acreased from 55% to 8 | 0% by Jun | e 2021 | | | | | | | | |
| D0502S69 | To procure 5 of | dozens of liquid soap, paper towels, bu | | | | | une, 2019 | | | | | | | |
| | 22004105 | Hospital Supplies | Packet | 15,000 | 200 | 3,000,000 | 200 | 3,000,000 | 200 | 3,000,000 | 200 | 3,000,000 | 200 | 3,000,000 |
| Activity Tota | <u></u> | | | | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| D0502S70 | 1 | ily cleanness and gardening at HFs so | orroundings at (| Chikoha HC by Juna 20 | 121 | 3,555,555 | | 3,555,555 | | 3,333,533 | | 3,000,000 | | 3,000,000 |
| D0302370 | | Outsourcing Costs (includes | 1 | | | | . | | . | | | | . | |
| | 22001112 | cleaning and security services) | contract | 1,000,000 | 4 | 4,000,000 | 4 | 4,000,000 | 4 | 4,000,000 | 4 | 4,000,000 | 4 | 4,000,000 |
| | | | | | | 4,000,000 | | 4,000,000 | | 4,000,000 | | 4,000,000 | | 4,000,000 |
| Activity Tota | _ | kits of cleanliness equipments, disinfe | ctants and dete | rgents for Chikobe HC | by June, 20 | 019 | П | П | I | I | | | 1 | |
| D0502S71 | To procure 4 k | I | 1 | | | 0 000 000 | 1 | 2,200,000 | 1 | 2,200,000 | 1 | 2,200,000 | 1 | |
| | 22004105 | Hospital Supplies | Set | 2,200,000 | 1 | 2,200,000 | | | | | | | | |
| D0502S71 | 22004105 | | | | | 2,200,000 | | | | 2,200,000 | | 2,200,000 | | |
| D0502S71 | 22004105 | | | | | 2,200,000 | une, 2019 | | | | | 2,200,000 | | |
| D0502S71 Activity Tota | 22004105 | | | | | 2,200,000 | une, 2019 240 | | 280 | | 320 | 2,200,000 4,800,000 | 400 | 2,200,000 2,200,000 6,000,000 |

| | Requir | red Inputs | | Annua | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|------------------|--|---|---|--|--|--------------------------------|---|---------------------------------------|---------------------------------------|--|--|---|--|
| Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| To conduct da | ly cleanness and gardening at HF so | orroundings at K | ashishi HC by June, 20 | 19 | - | | 1 | | | | | | |
| 22001112 | Outsourcing Costs (includes cleaning and security services) | contract | 1,000,000 | 4 | 4,000,000 | 8 | 8,000,000 | 12 | 12,000,000 | 16 | 16,000,000 | 20 | 20,000,00 |
| I | | | | | 4,000,000 | | 8,000,000 | | 12,000,000 | | 16,000,000 | | 20,000,00 |
| To procure 4 k | its of cleanliness equipment, disinfe | ctants and deter | gents for Kashishi HC b | y June, 20 | 19 | | • | | • | • | • | | |
| 22004105 | | Set | 550,000 | 4 | 2,200,000 | 8 | 4,400,000 | 132 | 72,600,000 | 16 | 8,800,000 | 20 | 11,000,00 |
| l | | | *************************************** | *************************************** | 2,200,000 | | 4,400,000 | | 72,600,000 | | 8,800,000 | | 11,000,00 |
| | D2701 Shortage of | Health facilities' | infrastructure reduced f | rom 50% t | o 25% by June 2021 | | | | • | • | • | | |
| | | h center by Sept | ember 2018 | | | | | | | 1 | | | |
| 22020111 | Contract Services | contract | 3,500,000 | 1 | 3,500,000 | null | null | null | null | null | null | null | nu |
| l | | | | | 3,500,000 | | null | | null | | null | | nu |
| To conduct PF | <u> </u> | ikobe HC by Jur | ne 2019 | | | | | | | | | | |
| 22019110 | | contract | 13,702,500 | 1 | 13,702,500 | 2 | 27,405,000 | 2 | 27,405,000 | 2 | 27,405,000 | 2 | 27,405,00 |
| l | | | | | 13,702,500 | | 27,405,000 | | 27,405,000 | | 27,405,000 | | 27,405,00 |
| To facilitate co | onstruction of 1 Staff house at Chikob | oe HC by June 2 | 019 | | | | | | | | | | |
| 22019110 | Outsource Maintenance Contract Services | contract | 20,000,000 | 1 | 20,000,000 | 1 | 20,000,000 | 1 | 20,000,000 | 1 | 20,000,000 | 1 | 20,000,00 |
| l | | | | | 20,000,000 | | 20,000,000 | | 20,000,000 | | 20,000,000 | | 20,000,00 |
| To facilitate co | nstruction of 1 underground tank for | Katoro Health c | entre by June 2019 | | | | | | | • | | | |
| 22019110 | Outsource Maintenance | contract | 30,000,000 | 1 | 30,000,000 | 2 | 60,000,000 | 0 | 0 | 0 | 0 | 0 | |
| l | | | | *************************************** | 30,000,000 | | 60,000,000 | | 0 | | 0 | | |
| To facilitate co | nstruction of 1 underground tank for | Nzera Health ce | entre by June 2019 | | | | | <u> </u> | | • | : | • | |
| 22019110 | Outsource Maintenance | contract | 30,000,000 | 1 | 30,000,000 | 2 | 60,000,000 | 0 | 0 | 0 | 0 | 0 | |
| l | Contract Cervices | | ······································ | | 30,000,000 | | 60,000,000 | | 0 | | 0 | | |
| To conduct PF | M of 4 Health facility buildings at Kat | toro HC by June | 2019 | | 1 | | | | | | | | |
| 22019110 | Outsource Maintenance | contract | 79,995,589 | 1 | 79,995,589 | 8 | 639,964,712 | 0 | 0 | 0 | 0 | 0 | |
| l | Contract Services | | | | 79,995,589 | | 639,964,712 | | 0 | | 0 | | |
| To conduct PP | M of 4 Health facility buildings at Nze | era HC by June | 2019 | | <u> </u> | | <u> </u> | | | | | ! | |
| 22018107 | Outsource maintenance | contract | 15,398,438 | 4 | 61,593,750 | 8 | 123,187,500 | 0 | 0 | 0 | 0 | 0 | |
| L | contract services | | | | 61,593,750 | | 123,187,500 | | 0 | | 0 | | |
| | To conduct dai 22001112 To procure 4 k 22004105 I To Rehabilitate 22020111 To conduct PP 22019110 To facilitate co 22019110 To facilitate co 22019110 To facilitate co 22019110 To facilitate pp 22019110 To conduct PP 22019110 | To conduct daily cleanness and gardening at HF st 22001112 Outsourcing Costs (includes cleaning and security services) To procure 4 kits of cleanliness equipment, disinfe 22004105 Hospital Supplies To Rehabilitate Laboratory building for Bukoli healt 22020111 Outsource Maintenance Contract Services To conduct PPM of 2 Health facility buildings at Ch 22019110 Outsource Maintenance Contract Services To facilitate construction of 1 Staff house at Chikol 22019110 Outsource Maintenance Contract Services To facilitate construction of 1 underground tank for 22019110 Outsource Maintenance Contract Services To facilitate construction of 1 underground tank for 22019110 Outsource Maintenance Contract Services To facilitate construction of 1 underground tank for 22019110 Outsource Maintenance Contract Services To conduct PPM of 4 Health facility buildings at Ka 22019110 Outsource Maintenance Contract Services To conduct PPM of 4 Health facility buildings at Ka 22019110 Outsource Maintenance Contract Services To conduct PPM of 4 Health facility buildings at Nz Outsource Maintenance Contract Services | To conduct daily cleanness and gardening at HF sorroundings at K 22001112 Outsourcing Costs (includes cleaning and security services). | To conduct daily cleanness and gardening at HF sorroundings at Kashishi HC by June, 20 22001112 Outsourcing Costs (includes cleaning and security, services) contract 1,000,000 To procure 4 kits of cleanliness equipment, disinfectants and detergents for Kashishi HC by 2004105 Hospital Supplies Set 550,000 To Rehabilitate Laboratory building for Bukoli health facilities' infrastructure reduced for Contract Services contract 3,500,000 To conduct PPM of 2 Health facility buildings at Chikobe HC by June 2019 22019110 Outsource Maintenance contract 13,702,500 To facilitate construction of 1 Staff house at Chikobe HC by June 2019 22019110 Outsource Maintenance contract 20,000,000 To facilitate construction of 1 Staff house at Chikobe HC by June 2019 22019110 Outsource Maintenance contract 20,000,000 To facilitate construction of 1 underground tank for Katoro Health centre by June 2019 22019110 Outsource Maintenance contract 30,000,000 To facilitate construction of 1 underground tank for Katoro Health centre by June 2019 22019110 Outsource Maintenance contract 30,000,000 To facilitate construction of 1 underground tank for Nzera Health centre by June 2019 22019110 Outsource Maintenance contract 30,000,000 Outsource Maintenance contract 30,000,000 To conduct PPM of 4 Health facility buildings at Katoro HC by June 2019 22019110 Outsource Maintenance contract 79,995,589 To conduct PPM of 4 Health facility buildings at Nzera HC by June 2019 22019110 Outsource Maintenance contract 79,995,589 | Segment 4 GFS Code Description Unit Unit Cost No. of Units | Segment GFS Code Description | Segment GFS Code Description Unit Unit Cost No. of Units Estimates No. of Units | Segment GFS Code Description Unit | Segment GFS Code Description Unit | Segment Segm | Segment A Segment A Se Code Description Unit Unit Cost Unit Cost Unit Dy June, 2019 Estimates Unit Dy June, 2019 | Page Page | Segretary Control Co |

| | | Requir | red Inputs | | Annua | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|------------------|---|-------------------|--|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|---|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22019110 | Outsource Maintenance Contract Services | contract | 11,010,625 | 2 | 22,021,250 | 4 | 44,042,500 | 6 | 66,063,750 | 8 | 88,085,000 | 10 | 110,106,250 |
| Activity Tota | I | - Contract Convinces | | · <u>·</u> | | 22,021,250 | | 44,042,500 | | 66,063,750 | | 88,085,000 | | 110,106,25 |
| D2701S42 | To facilitate c | onstruction of 1 Staff house at Kashis | shi HC by June 2 | 2019 | | | <u>'</u> | | | | | ' | | |
| | 22019110 | Outsource Maintenance Contract Services | contract | 11,116,875 | 2 | 22,233,750 | 4 | 44,467,500 | 6 | 66,701,250 | 6 | 66,701,250 | 6 | 66,701,25 |
| Activity Tota | i | - Contract Convicce | | ······································ | | 22,233,750 | | 44,467,500 | | 66,701,250 | | 66,701,250 | | 66,701,25 |
| D2701S50 | To pay incenti | ves to 38 staffs providing health serv | ices after at Buk | coli HC by June 2019 | | | <u> </u> | | | | | | | |
| | 21113121 | Special Allowance | Person | 12,212,500 | 1 | 12,212,500 | 2 | 24,425,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Tota | I | <u> </u> | | | | 12,212,500 | | 24,425,000 | | 0 | | 0 | | |
| D2701S51 | To facilitate co | onstruction of 1 underground tank for | Bukoli Health ce | ntre by June 2019 | | 1 | <u>'</u> | ! | ' | ! | | | | |
| | 22019110 | Outsource Maintenance | contract | 15,000,000 | 1 | 15,000,000 | 2 | 30,000,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Tota | l | Contract Services | | | | 15,000,000 | | 30,000,000 | | 0 | | 0 | | |
| D2701S52 | To conduct PF | PM of 4 Health facility buildings at Bul | koli HC by June | 2019 | | I | I | | | | | | | |
| | 22019110 | Outsource Maintenance Contract Services | contract | 21,637,500 | 1 | 21,637,500 | 2 | 43,275,000 | 0 | 0 | 0 | 0 | 0 | C |
| Activity Tota | l | Contract Oct vices | | ······································ | | 21,637,500 | | 43,275,000 | | 0 | | 0 | | |
| Objective | | E Good Gover | nance and Admi | nistrative Services Enha | anced | ı | 1 | | | | | | | |
| Service Outpu | ıt | E01 Organization | nal structure and | institutional manageme | nt at all lev | els strengthened | | | | | | | | |
| Target | | E0101 Organization | structures and i | nstitutional manageme | nt at all leve | els strengthened from 60% | to 80% by Ju | une 2021 | | | | | | |
| E0101S0J | To procure 1 s | set of Office inventories (Table, office | chair, shelves a | and benches) for Bukoli | Health cen | ter by September 2018 | | | | | | | | |
| | 21121107 | Furniture | Unit | 4,254,610 | 1 | 4,254,610 | null | null | null | null | null | null | null | nu |
| Activity Tota | l | | | | | 4,254,610 | | null | | null | | null | | nul |
| E0101S1R | To facilitate m | aintenance of Electricity system at Cl | hikobe Health Ce | enter by September 201 | 8 | | | | | | | | | |
| | 22002101 | Electricity | Bill | 1,500,000 | 1 | 1,500,000 | null | null | null | null | null | null | null | nu |
| Activity Tota | I | | | | | 1,500,000 | | null | | null | | null | | nul |
| E0101S1V | To facilitate al | lowance payment to Health care prov | viders from chiko | be who travel to DMO | office for dif | ferent office purpose by Se | ptember 201 | 8 | | * | | | | |
| | 22010105 | Per Diem - Domestic | Each | 282,535 | 1 | 282,535 | null | null | null | null | null | null | null | nu |
| Activity Tota | i | | | ······································ | | 282,535 | | null | | null | | null | *************************************** | nul |
| E0101S9R | To procure 4 s | sets of Office consumables for Chiko | be HC on quarte | erly basis by June 2019 |) | 1 | ı | ! | I | ! | | | <u> </u> | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 500,000 | 4 | 2,000,000 | 8 | 4,000,000 | 12 | 6,000,000 | 16 | 8,000,000 | 20 | 10,000,00 |
| | 22012101 | Internet and Email connections | Month | 32,813 | 12 | 393,756 | 12 | 393,756 | 12 | 393,756 | 12 | 393,756 | 12 | 393,75 |
| Activity Tota | <u></u> I | l | | | | 2,393,756 | | 4,393,756 | | 6,393,756 | | 8,393,756 | | 10,393,756 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwai | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|------------------|---|-------------------|--------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of
Units | Estimates
| E0101SAR | To procure 4 | sets of office consumables for Kashish | i health center o | on quarterly basis by Ju | ine 2019 | 1 | | | | 1 | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 500,000 | 4 | 2,000,000 | 8 | 4,000,000 | 24 | 12,000,000 | 40 | 20,000,000 | 60 | 30,000,00 |
| | 22012103 | Wire, Wireless, Telephone, Telex | Month | 30,000 | 12 | 360,000 | 12 | 360,000 | 24 | 720,000 | 24 | 720,000 | 48 | 1,440,00 |
| Activity Tota | | Services and Facsimile | | | | 2,360,000 | | 4,360,000 | | 12,720,000 | | 20,720,000 | | 31,440,00 |
| E0101SAW | To facilitate pr | ocurement of 1 power generator mach | nine of 25KVA fo | or Katoro h/c by June 2 | 019 | 1 1 | | ı | | | | | | |
| | 31122216 | Energy generating equipment | Set | 30,000,000 | 1 | 30,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 30,000,00 |
| Activity Tota | | | | | | 30,000,000 | | 0 | | 0 | | 0 | | 30,000,00 |
| | | | | | | Cost Centre: | 500E | Dispensaries | | | | - | | |
| Objective | | C Access to Qu | ality and Equital | ble Social Services Del | ivery Impro | | JUGE | Dispensaries | | | | | | |
| Service Outpu | ıt | | | | | gents and vaccines services | s improved | | | | | | | |
| Target | | | | | , , | oplies reduced from 15% to | | e 2021 | | | | | | |
| C0201S0X | To procure of | ice equipment by september 2018 | | | | · | | | | | | | | |
| | 22001101 | Office Consumables (papers, | Set | 1,355,881 | 1 | 1,355,881 | null | null | null | null | null | null | null | nu |
| Activity Tota | <u></u> | pencils, pens and stationaries) | | 1,000,001 | | 1,355,881 | | null | | null | | null | | nul |
| C0201S1A | | edicine and Medical Equipment(Lengt | h body and bab | v Digital weighing scale | e) for Ndele | | ber 2018 | | | | | | | |
| 0020101A | | 1 | | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Kilogram | 125,000 | 1 | 125,000 | null | null | null | null | null | null | null | nul |
| Activity Tota | 1 | | | | | 125,000 | | null | | null | | null | | nul |
| C0201S1H | To procure me | edicines and medical equipment for Ka | akubilo dispensa | ary by September 2018 | | | | l I | | | | | | |
| | | Drugs and Medicines | Set | 1,000,324 | 1 | 1,000,324 | null | null | null | null | null | null | null | nul |
| Activity Tota | I | | | | | 1,000,324 | | null | | null | | null | | null |
| C0201S37 | Procurement | of 6 Glucometer and strips once a yea | r for Testing dia | betic clients at Chigung | ja dispensa | ary by June, 2019 | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 300,000 | 4 | 1,200,000 | 8 | 2,400,000 | 12 | 3,600,000 | 16 | 4,800,000 | 20 | 6,000,000 |
| Activity Tota | l | | | ··············· | | 1,200,000 | | 2,400,000 | | 3,600,000 | | 4,800,000 | | 6,000,000 |
| C0201SA3 | To facilitate pr | ocurement of 4 glucometer machines | and strips once | a year for diabetes clie | ents at the I | HF by June 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 1,400,000 | 16 | 22,400,000 | 20 | 28,000,000 | 28 | 39,200,000 | 36 | 50,400,000 | 40 | 56,000,000 |
| | 31122205 | Medical Equipment | Set | 1,239,596 | 11 | 13,635,551 | 26 | 32,229,484 | 30 | 37,187,866 | 18 | 22,312,720 | 25 | 30,989,888 |
| Activity Tota | | <u> </u> | .1 | | | 36,035,551 | | 60,229,484 | | 76,387,866 | | 72,712,720 | | 86,989,888 |
| C0201SBE | To procure 10 | O cartons of essential equipment, med by June 2019 | icines, medical s | supplies, laboratory rea | gents and | vaccines for major NCDs (| Acute & Chr | ronic Respiratory diseases) | for proper f | | | ,, | | |
| | | Drugs and Medicines | kit | 2,159,391 | 12 | 25,912,692 | 24 | 51,825,384 | 36 | 77,738,076 | 48 | 103,650,768 | 56 | 120,925,896 |
| Activity Tota | | | .1 | | | 25,912,692 | | 51,825,384 | | 77,738,076 | | 103,650,768 | | 120,925,896 |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwar | d budget Estimates 2020/21 | Forward | d budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|--------------------------|------------------|---|-------------------|--|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C0201SBZ | To procure 4 s | ets for integrated management of ess | ential surgical o | condition at the HF twice | e a year by | June 2019 | | | | <u>I</u> | | | | |
| | 22004105 | Hospital Supplies | Set | 2,149,798 | 13 | 27,947,372 | 28 | 60,194,339 | 42 | 90,291,508 | 56 | 120,388,678 | 75 | 161,234,836 |
| | 31122205 | Medical Equipment | Set | 1,239,594 | 2 | 2,479,188 | 8 | 9,916,753 | 12 | 14,875,129 | 16 | 19,833,506 | 20 | 24,791,882 |
| Activity Total | | | | ······································ | | 30,426,560 | | 70,111,092 | | 105,166,638 | | 140,222,184 | | 186,026,719 |
| C0201SCV | To procure 10 | cartons of essential equipment, med | cines, medical | supplies, laboratory rea | gents and | vaccines for major NCDs fo | r proper Ma | nagement of cases and co | mplications b | oy June 2019 | | • | • | |
| | 22004102 | Drugs and Medicines | Set | 4,099,188 | 9 | 36,892,694 | 15 | 61,487,824 | 23 | 94,281,330 | 24 | 98,380,518 | 31 | 127,074,835 |
| | 22004105 | Hospital Supplies | Set | 2,079,191 | 1 | 2,079,191 | 1 | 2,079,191 | 1 | 2,079,191 | 1 | 2,079,191 | 1 | 2,079,191 |
| | 31122205 | Medical Equipment | Set | 800,000 | 1 | 800,000 | 2 | 1,600,000 | 3 | 2,400,000 | 4 | 3,200,000 | 5 | 4,000,000 |
| Activity Total | • | | | ······································ | | 39,771,885 | | 65,167,015 | | 98,760,521 | | 103,659,709 | | 133,154,027 |
| Service Output Target | t | · | | th care improved ed from 12/100000 to 8 | /100000 pe | er 100,000 live birth by year | 2021 | | | | | | | |
| C0501S02 | To Refill 6 of 1 | 5 kg Gas cylinder for Buyagu Dispens | sary By Septem | ber 2018 | | | 1 | 1 | | | | | | |
| | 22002103 | Natural Gas | Each | 54,000 | 6 | 324,000 | null | null | null | null | null | null | null | nul |
| Activity Total | | | | | | 324,000 | | null | | null | | null | | nul |
| Target | _ | | • | from 13/1000 to 10/100 | 0 per 1000 | live birth by 2021 | | | | | | | | |
| C0502S03 | <u> </u> | ighing scale for kishinda dispensary b | y september 20 |)18 | | | | | | | | | | |
| | 22032102 | Weights and Measures Instruments | Set | 200,000 | 1 | 200,000 | null | null | null | null | null | null | null | nul |
| Activity Total | | | | | | 200,000 | | null | | null | | null | | nul |
| Service Output Target | t | | | se Control Managed and diovascular diseases by | | d | | | | | | | | |
| C0701S09 | | cartons of essential equipment, med | | , | | vaccines for major NCDs (| Acute & Chr | onic Respiratory diseases) | for proper M | flanagement of cases and | | | | |
| | complications | Drugs and Medicines | kit | 719,798 | 4 | 2,879,191 | 8 | 5,758,382 | 12 | 8,637,573 | 16 | 11,516,765 | 20 | 14,395,956 |
| Activity Total | | 2 age and meaning | | 1.10,100 | | 2,879,191 | | 5,758,382 | | 8,637,573 | | 11,516,765 | | 14,395,956 |
| C0701S10 | To procure 10 | cartons of essential equipment, med | cines, medical | supplies, laboratory rea | gents and | vaccines for major NCDs (| Acute & Chr | onic Respiratory diseases) | for proper N | flanagement of cases and | | ,, | | |
| | complications | Drugs and Medicines | kit | 719,798 | 4 | 2,879,191 | 8 | 5,758,382 | 12 | 8,637,573 | 16 | 11,516,765 | 20 | 14,395,956 |
| Activity Total | | | |] | | 2,879,191 | - 1 | 5,758,382 | | 8,637,573 | | 11,516,765 | | 14,395,956 |
| C0701S15 | To procure 10 | cartons of essential equipment, med | cines, medical | supplies, laboratory rea | gents and | | Acute & Chr | | for proper N | | | 11,010,100 | | |
| | | quarterly by June 2019 Drugs and Medicines | Set | 719,798 | 4 | 2,879,191 | 8 | 5,758,382 | 12 | 8,637,573 | 16 | 11,516,765 | 20 | 14,395,956 |
| Activity Total | | 2.ags and modelino | 1.000 | 7.13,790 | | 2,879,191 | | 5,758,382 | 12 | 8,637,573 | | 11,516,765 | 20 | 14,395,956 |
| C0701S27 | To procure 10 | cartons of essential equipment, med | icines, medical | supplies, laboratory rea | gents and | | Acute & Chr | , , | for proper M | | | 11,310,703 | | |
| | | at Nyarugusu by June 2019 | | | | | | | | | | | | |

| | | Red | quired Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|-----------------|--|-----------------------|--------------------------|---|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31122205 | Medical Equipment | Set | 7,806,396 | 1 | 7,806,396 | 1 | 7,806,396 | 1 | 7,806,396 | 1 | 7,806,396 | 1 | 7,806,396 |
| Activity Tota | ······ | | | ····· | <u> </u> | 10,685,588 | | 11,405,386 | | 12,125,184 | | 12,844,982 | | 13,564,780 |
| C0701S28 | Procurement of | of 6 Glucometer and strips once a | year for Testing dia | abetic clients at Nyarug | jusu Disper | nsary by June 2019 | <u>.</u> | • | | • | | : | | |
| | 22004105 | Hospital Supplies | kit | 300,000 | 4 | 1,200,000 | 5 | 1,500,000 | 6 | 1,800,000 | 7 | 2,100,000 | 8 | 2,400,000 |
| Activity Tota | l | | | | *************************************** | 1,200,000 | | 1,500,000 | | 1,800,000 | | 2,100,000 | | 2,400,000 |
| C0701S29 | To procure 5 S | Sets for intergrated management | of essential surgica | condition at Nyarugusu | u Dispensa | ry twice a year by June 201 | 9 | • | | | | • | - | |
| | 22004102 | Drugs and Medicines | kit | 400,000 | 2 | 800,000 | 3 | 1,200,000 | 4 | 1,600,000 | 5 | 2,000,000 | 6 | 2,400,000 |
| Activity Tota | ······ | | | <u></u> | <u> </u> | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 | | 2,400,000 |
| C0701S30 | To procure 5 | Sets for intergrated management | of essential surgica | l condition at Nyalwanza | aja Dispens | sarytwice a year by June 20 | 19 | , | | | | : | | |
| | | Hospital Supplies | Set | 200,000 | 4 | 800,000 | 8 | 1,600,000 | 12 | 2,400,000 | 16 | 3,200,000 | 20 | 4,000,000 |
| Activity Tota | | | | | <u>/</u> | 800,000 | | 1,600,000 | | 2,400,000 | | 3,200,000 | | 4,000,000 |
| C0701S31 | To procure 5 S | Sets for intergrated management | of essential surgical | l condition at Nyamalim | be Dispens | sary twice a year by June 20 | 19 | ! | I | ! | ! | | <u> </u> | |
| | 22004105 | Hospital Supplies | Set | 200,000 | 4 | 800,000 | 8 | 1,600,000 | 12 | 2,400,000 | 16 | 3,200,000 | 20 | 4,000,000 |
| Activity Tota | l | <u> </u> | | | <u> </u> | 800,000 | | 1,600,000 | | 2,400,000 | | 3,200,000 | | 4,000,000 |
| C0701S32 | | cartons of essential equipment, quarterly by June 2019 | medicines, medical | supplies, laboratory rea | agents and | vaccines for major NCDs (| Acute & Chro | onic Respiratory diseases) | for proper N | Management of cases and | | | | |
| | · | Drugs and Medicines | kit | 719,798 | 4 | 2,879,191 | 8 | 5,758,382 | 12 | 8,637,573 | 16 | 11,516,765 | 20 | 14,395,956 |
| Activity Tota | <u>'</u> | <u></u> | | | <u>/</u> | 2,879,191 | | 5,758,382 | | 8,637,573 | | 11,516,765 | | 14,395,956 |
| C0701S36 | | cartons of essential equipment, for Buyagu Dispensary quarterly | | supplies, laboratory rea | agents and | vaccines for major NCDs (| Acute & Chro | onic Respiratory diseases) | for proper N | Management of cases and | | | | |
| | • | Drugs and Medicines | kit | 719,798 | 4 | 2,879,191 | 8 | 5,758,382 | 12 | 8,637,573 | 16 | 11,516,765 | 20 | 14,395,956 |
| Activity Tota | l | | | | <u> </u> | 2,879,191 | | 5,758,382 | | 8,637,573 | | 11,516,765 | | 14,395,956 |
| C0701S37 | To procure 5 S | Sets for integrated management of | of essential surgical | condition at Buyagu Dis | spensary tw | vice a year by June 2019 | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 400,000 | 2 | 800,000 | 4 | 1,600,000 | 6 | 2,400,000 | 8 | 3,200,000 | 10 | 4,000,000 |
| Activity Tota | l | <u></u> | | | <u>/</u> | 800,000 | | 1,600,000 | | 2,400,000 | | 3,200,000 | | 4,000,000 |
| C0701S40 | | cartons of essential equipment, for Bukondo Dispensary quarterly | | supplies, laboratory rea | agents and | vaccines for major NCDs (| Acute & Chro | onic Respiratory diseases) | for proper N | Management of cases and | | | | |
| | | Drugs and Medicines | kit | 719,797 | 4 | 2,879,188 | 8 | 5,758,376 | 12 | 8,637,565 | 16 | 11,516,753 | 20 | 14,395,941 |
| Activity Tota | | | | | | 2,879,188 | | 5,758,376 | | 8,637,565 | | 11,516,753 | | 14,395,941 |
| C0701S41 | To procure 5 \$ | Sets for integrated management of | of essential surgical | condition at Bukondo D | ispensary t | twice a year by June 2019 | | | | - | | • | | |
| | 22004105 | Hospital Supplies | Set | 400,000 | 2 | 800,000 | 4 | 1,600,000 | 6 | 2,400,000 | 8 | 3,200,000 | 10 | 4,000,000 |
| | 22004103 | l | | | | | | | | | | | | |

| | | Requ | ired Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forward | d budget Estimates 2020/21 | Forward | l budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|----------------|--|----------------------|--------------------------|---|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | Kilogram | 719,798 | 4 | 2,879,191 | 8 | 5,758,382 | 12 | 8,637,573 | 16 | 11,516,765 | 20 | 14,395,956 |
| Activity Tota | I | | | ' | *************************************** | 2,879,191 | | 5,758,382 | | 8,637,573 | | 11,516,765 | | 14,395,956 |
| C0701S62 | To procure 5 S | Sets for integrated management of e | essential surgical o | condition at Kakubilo Di | ispensary t | wice a year by June 2019 | | | | | • | | • | |
| | 22004105 | Hospital Supplies | Set | 400,000 | 2 | 800,000 | 4 | 1,600,000 | 6 | 2,400,000 | 8 | 3,200,000 | 10 | 4,000,000 |
| Activity Tota | I | | | | | 800,000 | | 1,600,000 | | 2,400,000 | | 3,200,000 | | 4,000,000 |
| C0701S63 | To procure 5 S | Sets for intergrated management of | essential surgical | condition twice a year | by June 20 | 19 | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 600,000 | 12 | 7,200,000 | 24 | 14,400,000 | 36 | 21,600,000 | 48 | 28,800,000 | 60 | 36,000,000 |
| Activity Tota | I | | | | | 7,200,000 | | 14,400,000 | | 21,600,000 | | 28,800,000 | | 36,000,000 |
| C0701S89 | | cartons of essential equipment, motor kishinda Disp by June 2019 | edicines, medical s | supplies, laboratory rea | igents and | vaccines for major NCDs (/ | Acute & Chro | onic Respiratory diseases) | for proper M | anagement of cases and | | | · | |
| | | Drugs and Medicines | kit | 719,798 | 4 | 2,879,192 | 8 | 5,758,384 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Tota | | | | ····· | *************************************** | 2,879,192 | | 5,758,384 | | 0 | | 0 | | (|
| C0701S90 | | cartons of essential equipment, motor Kaseme Dispensary quarterly by | | supplies, laboratory rea | igents and | vaccines for major NCDs (A | Acute & Chro | onic Respiratory diseases) | for proper M | anagement of cases and | | | | |
| | 22004102 | Drugs and Medicines | Carton | 719,798 | 4 | 2,879,192 | 5 | 3,598,990 | 6 | 4,318,788 | 7 | 5,038,586 | 8 | 5,758,384 |
| Activity Tota | i | | | <u>'</u> | | 2,879,192 | | 3,598,990 | | 4,318,788 | | 5,038,586 | | 5,758,384 |
| C0701S91 | Procurement of | of 6 Glucometer and strips once a y | ear for Testing dia | betic clients at Kaseme | Dispensa | ry by June 2019 | | ' | | , | | ' | - | |
| | 22004107 | Laboratory Supplies | kit | 300,000 | 4 | 1,200,000 | 5 | 1,500,000 | 6 | 1,800,000 | 7 | 2,100,000 | 8 | 2,400,000 |
| Activity Tota | | | | · | | 1,200,000 | | 1,500,000 | | 1,800,000 | | 2,100,000 | | 2,400,000 |
| C0701S92 | To procure 5 S | Sets for intergrated management of | essential surgical | condition at Kaseme D | ispensary t | wice a year by June 2019 | <u>'</u> | | | | - | | ! | |
| | 22004105 | Hospital Supplies | Set | 400,000 | 2 | 800,000 | 3 | 1,200,000 | 4 | 1,600,000 | 5 | 2,000,000 | 6 | 2,400,000 |
| Activity Tota | l | | | ····· | *************************************** | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 | | 2,400,000 |
| C0701S95 | | cartons of essential equipment, moquarterly by June 2019 | edicines, medical s | supplies, laboratory rea | igents and | vaccines for major NCDs (A | Acute & Chro | onic Respiratory diseases) | for proper M | anagement of cases and | | | | |
| | 22004102 | Drugs and Medicines | kit | 2,159,393 | 12 | 25,912,720 | 24 | 51,825,441 | 36 | 77,738,161 | 48 | 103,650,882 | 60 | 129,563,602 |
| Activity Tota | l | | | ···· | *************************************** | 25,912,720 | | 51,825,441 | | 77,738,161 | | 103,650,882 | | 129,563,602 |
| C0701S96 | | cartons of essential equipment, motor Kasota Dispensary quarterly by | | supplies, laboratory rea | igents and | vaccines for major NCDs (/ | Acute & Chro | onic Respiratory diseases) | for proper M | anagement of cases and | | | | |
| | | Drugs and Medicines | Inch | 719,798 | 4 | 2,879,192 | 5 | 3,598,990 | 6 | 4,318,788 | 7 | 5,038,586 | 8 | 5,758,384 |
| Activity Tota | | | | | | 2,879,192 | | 3,598,990 | | 4,318,788 | | 5,038,586 | | 5,758,384 |
| C0701S97 | Procurement of | of 6 Glucometer and strips once a y | ear for Testing dia | betic clients at Kasota | Dispensary | by June 2019 | | | · | | | | | |
| | 22004107 | Laboratory Supplies | Packet | 300,000 | 4 | 1,200,000 | 5 | 1,500,000 | 6 | 1,800,000 | 7 | 2,100,000 | 8 | 2,400,000 |
| | | L | | | | | | | | | | | | |

| | | Req | quired Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwar | d budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|--|------------------------------------|-------------------------|--|-----------------|--------------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | | kit | 1,200,000 | 6 | 7,200,000 | 12 | 14,400,000 | 18 | 21,600,000 | 20 | 24,000,000 | 26 | 31,200,000 |
| Activity Total | I | | | ·· | | 7,200,000 | *************************************** | 14,400,000 | | 21,600,000 | | 24,000,000 | | 31,200,000 |
| C0701S99 | To procure 5 S | Sets for intergrated management of | of essential surgical | condition at Kasota Dis | pensary tw | vice a year by June 2019 | | · . | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 400,000 | 2 | 800,000 | 3 | 1,200,000 | 4 | 1,600,000 | 5 | 2,000,000 | 6 | 2,400,000 |
| Activity Total | l | | | ······ | | 800,000 | | 1,200,000 | | 1,600,000 | | 2,000,000 | | 2,400,000 |
| Target | | C0702 High Prev | valence rate of Diab | etes Mellitus by 2.2% | | | | - | | | | | | |
| C0702S06 | Procurement of | of 6 Glucometer and strips once a | year for Testing dia | betic clients at Fulwe D | ispensary | by June 2019 | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 300,000 | 4 | 1,200,000 | 8 | 2,400,000 | 12 | 3,600,000 | 16 | 4,800,000 | 20 | 6,000,000 |
| Activity Total | l | | | | | 1,200,000 | | 2,400,000 | | 3,600,000 | | 4,800,000 | | 6,000,000 |
| C0702S07 | To procure 5 S | Sets for integrated management o | f essential surgical of | condition at Fulwe Disp | ensary twic | ce a year by June 2019 | | | | | | • | • | |
| | | Hospital Supplies | kit | 400,000 | 2 | 800,000 | 4 | 1,600,000 | 6 | 2,400,000 | 8 | 3,200,000 | 10 | 4,000,000 |
| Activity Total | | | | ··············· | | 800,000 | | 1,600,000 | | 2,400,000 | | 3,200,000 | | 4,000,000 |
| C0702S08 | To procure 5 S | Sets for intergrated management of | of essential surgical | condition at Chigunga | Dispensary | rtwice a year by June 2019 | | 1 | | 1 | | | | |
| | 22004105 | Hospital Supplies | kit | 200,000 | 4 | 800,000 | 8 | 1,600,000 | 12 | 2,400,000 | 16 | 3,200,000 | 20 | 4,000,000 |
| Activity Total | l | | | ······································ | | 800,000 | | 1,600,000 | | 2,400,000 | | 3,200,000 | | 4,000,000 |
| C0702S09 | Procurement of | of 6 Glucometer and strips once a | year for Testing dia | betic clients at Chibing | o Dispensa | ry by June 2019 | | | | 1 | | | | |
| | 31122205 | Medical Equipment | Set | 300,000 | 4 | 1,200,000 | 8 | 2,400,000 | 12 | 3,600,000 | 16 | 4,800,000 | 20 | 6,000,000 |
| Activity Total | l | | | ······································ | | 1,200,000 | | 2,400,000 | | 3,600,000 | | 4,800,000 | | 6,000,000 |
| C0702S10 | To procure 5 S | Sets for integrated management o | f essential surgical of | condition at Chibingo D | ispensary t | wice a year by June 2019 | | | | 1 | | | | |
| | 22004105 | Hospital Supplies | kit | 400,000 | 2 | 800,000 | 4 | 1,600,000 | 6 | 2,400,000 | 8 | 3,200,000 | 10 | 4,000,000 |
| Activity Total | <u>l</u> | | | | | 800,000 | | 1,600,000 | | 2,400,000 | | 3,200,000 | | 4,000,000 |
| C0702S13 | | of 6 Glucometer and strips once a | year for Testing dia | betic clients at Busand | a dispensa | ary by June 2019 | | 1 | | | | , , , | | <u> </u> |
| | 31122205 | Medical Equipment | Set | 300,000 | 4 | 1,200,000 | 8 | 2,400,000 | 12 | 3,600,000 | 16 | 4,800,000 | 20 | 6,000,000 |
| Activity Total | | | | | | 1,200,000 | | 2,400,000 | | 3,600,000 | | 4,800,000 | | 6,000,000 |
| C0702S14 | | Sets for integrated management o | f essential surgical of | condition at Busanda di | spensary t | wice a year by June 2019 | | | | | | ,,,,,,,, | | |
| | | Hospital Supplies | Set | 400,000 | 2 | 800,000 | 4 | 1,600,000 | 6 | 2,400,000 | 8 | 3,200,000 | 10 | 4,000,000 |
| Activity Total | | 1 lospital Supplies | | 400,000 | | 800,000 | *************************************** | 1,600,000 | | 2,400,000 | J | 3,200,000 | | 4,000,000 |
| C0702S20 | | cartons of essential equipment, i | medicines, medical | supplies, laboratory rea | gents and | · · | Acute & Ch | | for proper I | , , | | 3,200,000 | | 4,000,000 |
| | | Drugs and Medicines | kit | 719,797 | 4 | 2,879,188 | 8 | 5,758,376 | 12 | 8,637,565 | 16 | 11,516,753 | 20 | 14,395,941 |
| | <u> </u> | J | | 1 | | 2,879,188 | | 5,758,376 | | 8,637,565 | | 11,516,753 | | 14,395,941 |

| | | Requ | uired Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|-----------------------------|---|----------------------|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C0702S21 | To procure 10 complications | cartons of essential equipment, m by June 2019 | nedicines, medical | supplies, laboratory rea | igents and | vaccines for major NCDs (| Acute & Chi | ronic Respiratory diseases) | for proper f | Management of cases and | | | | |
| | 22004102 | Drugs and Medicines | kit | 719,797 | 4 | 2,879,188 | 8 | 5,758,376 | 12 | 8,637,565 | 16 | 11,516,753 | 20 | 14,395,94 ⁻ |
| Activity Total | I | | | | | 2,879,188 | | 5,758,376 | | 8,637,565 | | 11,516,753 | | 14,395,94 |
| C0702S22 | Procurement of | of 6 Glucometer and strips once a y | ear for Testing dia | abetic clients at Nyalwar | nzaja dispe | ensary by June, 2019 | | | | | • | | · | |
| | 31122205 | Medical Equipment | Set | 300,000 | 4 | 1,200,000 | 8 | 2,400,000 | 12 | 3,600,000 | 16 | 4,800,000 | 20 | 6,000,000 |
| Activity Total | l | | | | | 1,200,000 | | 2,400,000 | | 3,600,000 | | 4,800,000 | | 6,000,00 |
| C0702S23 | Procurement of | of 6 Glucometer and strips once a y | ear for Testing dia | abetic clients at Nyamali | imbe dispe | ensary by June, 2019 | | | | | • | • | - | |
| | 31122205 | | Set | 300,000 | 4 | 1,200,000 | 8 | 2,400,000 | 12 | 3,600,000 | 16 | 4,800,000 | 20 | 6,000,000 |
| Activity Total | I | | | <u></u> | | 1,200,000 | | 2,400,000 | | 3,600,000 | | 4,800,000 | | 6,000,000 |
| C0702S24 | Procurement of | of 6 Glucometer and strips once a y | ear for Testing dia | abetic clients at Kasang' | wa Dispen | sary by June 2019 | | · . | | · · · · · · · · · · · · · · · · · · · | | : | | |
| | 31122205 | Medical Equipment | Set | 300,000 | 4 | 1,200,000 | 8 | 2,400,000 | 12 | 3,600,000 | 16 | 4,800,000 | 20 | 6,000,000 |
| Activity Total | . <u></u> l | | | ······································ | | 1,200,000 | | 2,400,000 | | 3,600,000 | | 4,800,000 | | 6,000,000 |
| C0702S25 | To procure 5 S | Sets for integrated management of | essential surgical | condition at Kasang'wa | Dispensar | y twice a year by June 201 | 9 | 1 | | | | | <u> </u> | |
| | 22004105 | Hospital Supplies | kit | 400,000 | 2 | 800,000 | 4 | 1,600,000 | 6 | 2,400,000 | 8 | 3,200,000 | 10 | 4,000,000 |
| Activity Total | l | | | | ····· | 800,000 | | 1,600,000 | | 2,400,000 | | 3,200,000 | | 4,000,000 |
| C0702S31 | Procurement of | of 6 Glucometer and strips once a y | ear for Testing dia | abetic clients at Buyagu | Dispensar | y by June 2019 | | ' | | - | | | - | |
| | 31122205 | Medical Equipment | kit | 300,000 | 4 | 1,200,000 | 8 | 2,400,000 | 12 | 3,600,000 | 16 | 4,800,000 | 20 | 6,000,000 |
| Activity Total | I | | <u></u> | <u></u> | | 1,200,000 | | 2,400,000 | | 3,600,000 | | 4,800,000 | | 6,000,000 |
| C0702S34 | Procurement of | of 6 Glucometer and strips once a y | ear for Testing dia | abetic clients at Bukondo | o Dispensa | ary by June 2019 | | 1 | | ! | | | | |
| | 31122205 | Medical Equipment | Set | 300,000 | 4 | 1,200,000 | 8 | 2,400,000 | 12 | 3,600,000 | 16 | 4,800,000 | 20 | 6,000,000 |
| Activity Total | | | | | | 1,200,000 | | 2,400,000 | | 3,600,000 | | 4,800,000 | | 6,000,000 |
| C0702S47 | Procurement of | of 6 Glucometer and strips once a y | ear for Testing dia | abetic clients at Kakubilo | o Dispensa | ary by June 2019 | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 300,000 | 4 | 1,200,000 | 8 | 2,400,000 | 12 | 3,600,000 | 16 | 4,800,000 | 20 | 6,000,000 |
| Activity Total | | | <u>l</u> | | | 1,200,000 | | 2,400,000 | | 3,600,000 | | 4,800,000 | | 6,000,000 |
| C0702S48 | Procurement of | of 6 Glucometer and strips once a y | ear for Testing dia | abetic clients by June, 2 | 019 | | | | | | ! | Į. | ļ. | |
| | 31122205 | Medical Equipment | Set | 2,700,000 | 6 | 16,200,001 | 24 | 64,800,006 | 36 | 97,200,009 | 48 | 129,600,012 | 60 | 162,000,014 |
| Activity Total | | 1 | | <u></u> | <u></u> | 16,200,001 | | 64,800,006 | | 97,200,009 | | 129,600,012 | | 162,000,014 |
| C0702S56 | To procure 5 S | Sets for intergrated management of | f essential surgical | condition at Kishinda D | Dispensary | twice a year by June 2019 | | 1 | | <u> </u> | | , | | , , . |
| | 22004105 | Hospital Supplies | Set | 200,000 | 4 | 800,000 | 8 | 1,600,000 | 0 | 0 | 0 | 0 | 0 | (|
| Activity Total | <u></u> | | | | · | 800,000 | | 1,600,000 | | 0 | - | 0 | | |

| | | Req | uired Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|-------------------------|-----------------------------|--|-----------------------|--|-----------------|---|-----------------|--------------------------------------|-----------------|-----------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| C0702S57 | Procurement of | of 6 Glucometer and strips once a | year for Testing dia | betic clients at Mwamiti | lwa dispen | sary by June, 2019 | | - | | 1 | | | | |
| | 31122205 | Medical Equipment | Set | 300,000 | 4 | 1,200,000 | 8 | 2,400,000 | 12 | 3,600,000 | 16 | 4,800,000 | 20 | 6,000,000 |
| Activity Total | | | | *** | | 1,200,000 | | 2,400,000 | | 3,600,000 | | 4,800,000 | | 6,000,000 |
| C0702S60 | Procurement of | of 6 Glucometer and strips once a | year for Testing dia | betic clients by June 20 | 119 | | | | | | | | | |
| | 31122205 | | Set | 900,000 | 12 | 10,800,000 | 24 | 21,600,000 | 36 | 32,400,000 | 48 | 43,200,000 | 60 | 54,000,000 |
| Activity Total | | | | ······································ | | 10,800,000 | | 21,600,000 | | 32,400,000 | | 43,200,000 | | 54,000,000 |
| C0702S63 | To procure 4 p | acks of medicines, equipment ar | nd supplies for NCE | Os proper Management | of cases a | nd complications for the HF | by June , 20 | 19 | | | • | • | • | |
| | 22004102 | Drugs and Medicines | Set | 350,000 | 4 | 1,400,000 | 16 | 5,600,000 | 16 | 5,600,000 | 16 | 5,600,000 | 0 | 0 |
| | 22004105 | Hospital Supplies | Set | 200,000 | 4 | 800,000 | 16 | 3,200,000 | 16 | 3,200,000 | 0 | 0 | 16 | 3,200,000 |
| | 22004107 | Laboratory Supplies | Set | 150,000 | 4 | 600,000 | 16 | 2,400,000 | 16 | 2,400,000 | 0 | 0 | 16 | 2,400,000 |
| | 31122205 | Medical Equipment | Set | 319,798 | 4 | 1,279,191 | 4 | 1,279,191 | 4 | 1,279,191 | 4 | 1,279,191 | 8 | 2,558,382 |
| Activity Total | <u> </u> | <u> </u> | | | | 4,079,191 | | 12,479,191 | | 12,479,191 | | 6,879,191 | | 8,158,382 |
| C0804S30 | complications | o cartons of essential equipment, n by June 2019 Drugs and Medicines | nedicines, medical | supplies, laboratory rea | gents and | vaccines for major NCDs (7 | Acute & Chro | onic Respiratory diseases) 5,758,376 | for proper N | Management of cases and 8,637,565 | 16 | 11,516,753 | 20 | 14,395,941 |
| Activity Total | <u> </u> | | | <u> </u> | | 2,879,188 | | 5,758,376 | | 8,637,565 | | 11,516,753 | | 14,395,941 |
| C0804S31 | To procure 10 complications | cartons of essential equipment, n | nedicines, medical | supplies, laboratory rea | gents and | vaccines for major NCDs (| Acute & Chro | onic Respiratory diseases) | for proper N | Management of cases and | | , , | | |
| | | Drugs and Medicines | kit | 719,797 | 4 | 2,879,188 | 8 | 5,758,376 | 12 | 8,637,565 | 16 | 11,516,753 | 20 | 14,395,941 |
| Activity Total | <u> </u> | | | · <u>·</u> | | 2,879,188 | | 5,758,376 | | 8,637,565 | | 11,516,753 | | 14,395,941 |
| C0804S32 | To procure 5 S | Sets for intergrated management o | f essential surgical | condition at Mwamitilwa | a Dispensa | arytwice a year by June 201 | 9 | , | | <u> </u> | | : | | |
| | 22004105 | Hospital Supplies | kit | 200,000 | 4 | 800,000 | 8 | 1,600,000 | 12 | 2,400,000 | 16 | 3,200,000 | 20 | 4,000,000 |
| Activity Total | | | | ······································ | | 800,000 | | 1,600,000 | | 2,400,000 | | 3,200,000 | | 4,000,000 |
| Service Outpu Target | t | | | • | | ix at all levels improved ced from 45% to 30% June 2 | 2021 | * | | • | • | • | | |
| C0901S04 | To pay incenti | ves to 18 staffs providing health se | ervices after at Full | we Dispensary by June | 2019 | | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 372 | 7,446,400 | 373 | 7,460,000 | 374 | 7,480,000 | 375 | 7,500,000 | 376 | 7,520,000 |
| Activity Total | | | | _ | | 7,446,400 | | 7,460,000 | | 7,480,000 | | 7,500,000 | | 7,520,000 |
| C0901S08 | To pay incenti | ves to 18 staffs providing health se | ervices after at Chi | bingo Dispensary by Ju | ne 2019 | | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 372 | 7,446,400 | 373 | 7,460,000 | 374 | 7,480,000 | 375 | 7,500,000 | 376 | 7,520,000 |

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forwai | rd budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwar | d budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|----------------|---|-------------------|-------------------------|---|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | ı | | | | | 7,446,400 | | 7,460,000 | | 7,480,000 | | 7,500,000 | | 7,520,000 |
| C0901S15 | To pay incenti | ives to 9 staffs providing health servi | ces after at Kasa | ang'wa Dispensary by J | une 2019 | | | • | | • | | : | · | |
| | 21113103 | | Days | 20,000 | 372 | 7,446,200 | 373 | 7,460,000 | 374 | 7,480,000 | 375 | 7,500,000 | 376 | 7,520,000 |
| Activity Tota | l | | | ··· | *************************************** | 7,446,200 | | 7,460,000 | | 7,480,000 | | 7,500,000 | | 7,520,000 |
| C0901S17 | To pay incenti | ives to 18 staffs providing health serv | vices after at Ny | alwanzaja Dispensary b | y June 20 | 19 | | | | | <u> </u> | | - | |
| | 21113103 | | Person | 20,000 | 372 | 7,446,400 | 400 | 8,000,000 | 400 | 8,000,000 | 400 | 8,000,000 | 400 | 8,000,000 |
| Activity Tota | | | | | | 7,446,400 | | 8,000,000 | | 8,000,000 | | 8,000,000 | | 8,000,000 |
| C0901S18 | To pay incenti | ives to 18 staffs providing health serv | vices after at Ny | amalimbe Dispensary b | y June 201 | 19 | | | | | | | | |
| | 21113103 | | Person | 20,000 | 372 | 7,446,400 | 400 | 8,000,000 | 400 | 8,000,000 | 400 | 8,000,000 | 400 | 8,000,000 |
| Activity Tota | I | | | <u></u> | | 7,446,400 | | 8,000,000 | | 8,000,000 | | 8,000,000 | | 8,000,000 |
| C0901S19 | To pay incenti | ives to 9 staffs providing health servi | ces after at Buya | agu Dispensary by June | 2019 | | | | | | | | ! | |
| | 21113103 | Extra-Duty | Days | 20,000 | 372 | 7,446,200 | 373 | 7,460,000 | 374 | 7,480,000 | 375 | 7,500,000 | 376 | 7,520,000 |
| Activity Tota | l | | | | | 7,446,200 | | 7,460,000 | | 7,480,000 | | 7,500,000 | | 7,520,000 |
| C0901S21 | To pay incenti | ives to 9 staffs providing health servi | ces after at Buk | ondo Dispensary by Jur | ne 2019 | 1 | | ' | | - | | | | |
| | 21113103 | Extra-Duty | Days | 20,000 | 372 | 7,446,400 | 373 | 7,460,000 | 374 | 7,480,000 | 375 | 7,500,000 | 376 | 7,520,000 |
| Activity Tota | | | | | | 7,446,400 | | 7,460,000 | | 7,480,000 | | 7,500,000 | | 7,520,000 |
| C0901S39 | To pay incenti | ives to 6 staff as a result of result bas | sed based perfor | mance at Izumacheli D | ispensary | by June 2019 | | ' | | ! | | | - | |
| | 21113103 | | Person | 20,000 | 372 | 7,446,400 | 400 | 8,000,000 | 1,200 | 24,000,000 | 1,600 | 32,000,000 | 2,000 | 40,000,000 |
| Activity Tota | | | | | | 7,446,400 | | 8,000,000 | | 24,000,000 | | 32,000,000 | | 40,000,000 |
| C0901S42 | To pay incenti | ives to 5 staffs providing health servi | ces after at Nko | me Dispensary by June | 2019 | | | ' | | ! | | | - | |
| | 21113121 | Special Allowance | Person | 20,000 | 372 | 7,440,000 | 744 | 14,880,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | l | | | | | 7,440,000 | | 14,880,000 | | 0 | | 0 | | 0 |
| C0901S43 | To pay incenti | ives to 5 staffs providing health servi | ces after at Lwar | mgasa Dispensary by Ju | ıne 2019 | 1 | | <u>'</u> | | - | | | | |
| | 21113121 | Special Allowance | Person | 20,000 | 372 | 7,440,000 | 744 | 14,880,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | I | | | <u></u> | | 7,440,000 | | 14,880,000 | | 0 | | 0 | | 0 |
| C0901S45 | To pay incenti | ives to 5 staffs providing health servi | ces after normal | working hours Dispense | ary by June | e 2019 | | | | | | | | |
| | 21113121 | Special Allowance | Person | 7,446,397 | 1 | 7,446,397 | 2 | 14,892,794 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | | | | | | 7,446,397 | | 14,892,794 | | 0 | | 0 | | 0 |
| C0901S47 | To pay incenti | ives to 9 staffs providing health servi | ces after at Kakı | ubilo Dispensary by Jun | e 2019 | 1 | | 1 | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 372 | 7,446,200 | 373 | 7,460,000 | 374 | 7,480,000 | 375 | 7,500,000 | 376 | 7,520,000 |
| | | .1 | | | L | | | | | | | | | |

| | | Requ | iired Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwar | d budget Estimates 2020/21 | Forward | d budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|---------------|----------------|--|---------------------|-------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | l | | | | 1 | 7,446,200 | | 7,460,000 | | 7,480,000 | | 7,500,000 | | 7,520,000 |
| C0901S48 | To pay incenti | ives to 18 staffs providing health se | rvices by June 20 | 19 | | | | | | | | | • | |
| | 21113121 | Special Allowance | Person | 60,000 | 1,117 | 67,017,600 | 1,117 | 67,017,000 | 1,117 | 67,017,000 | 1,117 | 67,017,000 | 1,117 | 67,017,000 |
| Activity Tota | i | | | ······ | | 67,017,600 | | 67,017,000 | | 67,017,000 | | 67,017,000 | | 67,017,000 |
| C0901S53 | To pay incenti | ives to 5 staffs providing health serv | vices after at Mnek | kezi Dispensary by June | 2019 | | | | <u>'</u> | - | | | - | |
| | 21113121 | Special Allowance | Person | 7,446,397 | 1 | 7,446,397 | 2 | 14,892,794 | 0 | 0 | 0 | 0 | 0 | С |
| Activity Tota | i | | | | <u>'</u> | 7,446,397 | | 14,892,794 | | 0 | | 0 | | 0 |
| C0901S75 | To pay incenti | ives for performance to 8 staffs pro | viding health serv | ices at the HF by June | 2019 | - ' | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 11,932,794 | 747 | 8,909,501,402 | 816 | 9,737,160,002 | 940 | 11,216,826,473 | 1,028 | 12,266,912,355 | 1,156 | 13,794,310,003 |
| Activity Tota | i | | | | <u>'</u> | 8,909,501,402 | | 9,737,160,002 | | 11,216,826,473 | | 12,266,912,355 | | 13,794,310,003 |
| C0901S79 | To pay incenti | ives to 18 staffs providing health se | rvices after at Kis | shinda Dispensary by J | lune 2019 | | | | <u>'</u> | | | | - | |
| | 21113121 | Special Allowance | Person | 20,000 | 372 | 7,440,000 | 744 | 14,880,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | l | | | | <u></u> | 7,440,000 | | 14,880,000 | | 0 | | 0 | | 0 |
| C0901S80 | To pay incenti | ives to 18 staffs providing health se | rvices after at Mw | amitilwa Dispensary by | June 2019 | 9 | | | <u>'</u> | - | | | | |
| | 21113103 | Extra-Duty | Person | 20,000 | 372 | 7,446,400 | 400 | 8,000,000 | 400 | 8,000,000 | 400 | 8,000,000 | 400 | 8,000,000 |
| Activity Tota | | | | | <u>'</u> | 7,446,400 | | 8,000,000 | | 8,000,000 | | 8,000,000 | | 8,000,000 |
| C0901S81 | To pay incenti | ives to 18 staffs providing health se | rvices after at Chi | igunga Dispensary by J | une 2019 | | | ' | <u> </u> | | - | | - | |
| | 21113121 | Special Allowance | Person | 20,000 | 372 | 7,446,400 | 400 | 8,000,000 | 400 | 8,000,000 | 400 | 8,000,000 | 400 | 8,000,000 |
| Activity Tota | | | | | <u> </u> | 7,446,400 | | 8,000,000 | | 8,000,000 | | 8,000,000 | | 8,000,000 |
| C0901S86 | To pay incenti | ives to 9 staffs providing health serv | vices after at Kaso | ota Dispensaryby June | 2019 | | | | | | | | | |
| | 21113103 | | Days | 20,000 | 372 | 7,440,000 | 375 | 7,500,000 | 380 | 7,600,000 | 390 | 7,800,000 | 400 | 8,000,000 |
| Activity Tota | | | | | <u> </u> | 7,440,000 | | 7,500,000 | | 7,600,000 | | 7,800,000 | | 8,000,000 |
| C0901S9B | To pay incenti | ives to staff for performance by pro | viding health serv | ices at the HF by June | 2019 | | | ' | <u> </u> | | | <u> </u> | - | |
| | 21114101 | | Person | 1,861,599 | 4 | 7,446,397 | 16 | 29,785,588 | 16 | 29,785,588 | 16 | 29,785,588 | 16 | 29,785,588 |
| Activity Tota | I | | | <i>.</i> | <u>'</u> | 7,446,397 | | 29,785,588 | | 29,785,588 | | 29,785,588 | | 29,785,588 |
| C0901S9C | To pay incenti | ives to 6 staffs providing health serv | vices after at Mha | ramba Dispensary by J | une 2019 | | | | I | | | | | |
| | | Special Allowance | Person | 7,446,397 | 1 | 7,446,397 | 2 | 14,892,794 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | | | | | | 7,446,397 | | 14,892,794 | | 0 | *********** | 0 | | 0 |
| C0901S9D | To pay incenti | ives to 6 staffs providing health serv | vices after at Nya | kagwe Dispensary by J | lune 2019 | | | | | | | | | |
| | 21113121 | Special Allowance | Person | 7,446,397 | 1 | 7,446,397 | 2 | 14,892,794 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | L | | | | | | | | | |

| | | Require | d Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|----------------|---|---|---|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | ı | | | | | 7,446,397 | | 14,892,794 | | 0 | | 0 | | 0 |
| C0901S9E | To pay incent | ves to 9 staffs providing health service | s after at Busa | anda Dispensary by Jun | e 2019 | | | • | | | | | | |
| | 21113103 | | Days | 20,000 | 372 | 7,446,200 | 373 | 7,460,000 | 374 | 7,480,000 | 375 | 7,500,000 | 376 | 7,520,000 |
| Activity Tota | | | | *************************************** | | 7,446,200 | | 7,460,000 | | 7,480,000 | | 7,500,000 | | 7,520,000 |
| C0901S9F | To pay incent | ves to 9 staffs providing health service | s after by June | 2019 | | | | | | | | | • | |
| | 21113103 | | Days | 60,000 | 1,117 | 67,015,800 | 1,119 | 67,140,000 | 1,122 | 67,320,000 | 1,125 | 67,500,000 | 1,128 | 67,680,000 |
| Activity Tota | i | <u> </u> | | <u></u> | | 67,015,800 | | 67,140,000 | | 67,320,000 | | 67,500,000 | | 67,680,000 |
| Objective | | D Quality and Q | uantity of Soci | o-Economic Services ar | d Infrastru | icture Increased | | | | | | | | |
| Service Outpu | ıt | D05 Environmenta | I Health and S | anitation improved | | | | | | | | | | |
| Target | | | | ncreased from 55% to 8 | 0% by Jun | ne 2021 | | | | | | | | |
| D0502S04 | To procure 5 | dozens of liquid soap, paper towels, bu | ckets with corl | for hand washing and | alcohol ha | nd rub for Fulwe Dispensary | by June, 20 | 019 | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 12 | 1,800,000 | 16 | 2,400,000 | 20 | 3,000,000 |
| | 22018107 | Outsource maintenance contract services | contract | 710,039 | 1 | 710,039 | null | null | null | null | null | null | null | null |
| Activity Tota | l | Contract Services | | ······································ | | 1,310,039 | | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 |
| D0502S05 | To conduct da | ily cleanness and gardening at HFs su | urroundings at | Fulwe Dispensary by Ju | ne, 2021 | | | | | | | | | |
| | 22019109 | Direct Labour (contracted or casual hire) | contract | 200,000 | 4 | 800,000 | 8 | 1,600,000 | 12 | 2,400,000 | 16 | 3,200,000 | 20 | 4,000,000 |
| Activity Tota | l | casua (iiie) | | <i>/</i> | | 800,000 | | 1,600,000 | | 2,400,000 | | 3,200,000 | | 4,000,000 |
| D0502S06 | To procure ! H | land washing facility/kibuyu chirizi for E | Buyagu dispens | sary by September 2018 | 3 | 1 | | 1 | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 150,000 | 1 | 150,000 | null | null | null | null | null | null | null | null |
| | 31221109 | Cleaning supplies | Set | 499,997 | 1 | 499,997 | 2 | 999,994 | 3 | 1,499,991 | 4 | 1,999,988 | 5 | 2,499,985 |
| Activity Tota | | <u> </u> | | <u>/</u> | | 649,997 | | 999,994 | | 1,499,991 | | 1,999,988 | | 2,499,985 |
| D0502S07 | To procure 5 | dozens of liquid soap, paper towels, bu | ckets with cork | for hand washing and | alcohol ha | nd rub for Chigunga Dispens | sary by June | e, 2019 | | | | - | | |
| | 22004105 | Hospital Supplies | Packet | 300,000 | 2 | 600,000 | 4 | 1,200,000 | 6 | 1,800,000 | 8 | 2,400,000 | 10 | 3,000,000 |
| Activity Tota | l | <u> </u> | | J | | 600,000 | | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 |
| D0502S08 | To conduct da | ily cleanness and gardening at HFs so | orroundings at | Chigunga Dispensary by | / June, 20 | 21 | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | contract | 200,000 | 4 | 800,000 | 4 | 800,000 | 4 | 800,000 | 4 | 800,000 | 4 | 800,000 |
| | 22002102 | Water Charges | Litter | 500 | 240 | 120,000 | null | null | null | null | null | null | null | null |
| Activity Tota | i | | *************************************** | ············· | | 920,000 | | 800,000 | | 800,000 | | 800,000 | | 800,000 |
| D0502S09 | To procure 4 l | cits of cleanliness equipments, disinfe | ctants and dete | ergents for Chigunga Dis | spensary b | y June, 2019 | | | | | | - | | |
| | 22001113 | Cleaning Supplies | Set | 500,000 | 1 | 500,000 | 2 | 1,000,000 | 3 | 1,500,000 | 4 | 2,000,000 | 5 | 2,500,000 |
| | | | . | 1 | | 1, | | | | | | | | ,, |

| | | Requir | red Inputs | | Annu | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | ord budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|---------------|----------------|---|-------------------|--|---|--------------------------------|-----------------|--------------------------------|-----------------|--|-----------------|--------------------------------|-----------------|---|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | ı | | | | | 500,000 | | 1,000,000 | | 1,500,000 | | 2,000,000 | | 2,500,000 |
| D0502S11 | To procure 5 | dozens of liquid soap, paper towels, b | uckets with cork | for hand washing and | alcohol ha | nd rub for Chibingo Dispens | ary by June | , 2019 | | · | | | | |
| | 22001113 | Cleaning Supplies | Set | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 12 | 1,800,000 | 16 | 2,400,000 | 20 | 3,000,000 |
| Activity Tota | l | | | ······································ | *************************************** | 600,000 | | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 |
| D0502S12 | To conduct da | ily cleanness and gardening at HFs s | surroundings at 0 | Chibingo Dispensary by | June, 202 | 1 | | <u>'</u> | | <u>. </u> | | | | |
| | 22019109 | Direct Labour (contracted or casual hire) | contract | 200,000 | 4 | 800,000 | 8 | 1,600,000 | 12 | 2,400,000 | 16 | 3,200,000 | 20 | 4,000,000 |
| Activity Tota | l | - casaar me) | | ······································ | | 800,000 | | 1,600,000 | | 2,400,000 | | 3,200,000 | | 4,000,000 |
| D0502S13 | To procure 4 l | xits of cleanliness equipment's, disinf | ectants and dete | ergents for Chibingo Dis | spensary b | y June, 2019 | | - | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 500,000 | 1 | 500,000 | 2 | 1,000,000 | 3 | 1,500,000 | 4 | 2,000,000 | 5 | 2,500,000 |
| Activity Tota | l | | | ······································ | | 500,000 | | 1,000,000 | | 1,500,000 | | 2,000,000 | | 2,500,000 |
| D0502S16 | To procure 5 | dozens of liquid soap, paper towels, b | uckets with cork | for hand washing and | alcohol ha | nd rub for Busanda dispens | ary quarterly | y by June, 2019 | | <u>'</u> | | ! | <u> </u> | |
| | 31221109 | Cleaning supplies | Set | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 12 | 1,800,000 | 16 | 2,400,000 | 20 | 3,000,000 |
| Activity Tota | l | | | ······································ | | 600,000 | | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 |
| D0502S17 | To conduct da | aily cleanness and gardening at HFs s | surroundings at E | Busanda dispensary by | June, 201 | 9 | | - | | | | | | |
| | 22019109 | Direct Labour (contracted or casual hire) | contract | 200,000 | 4 | 800,000 | 8 | 1,600,000 | 12 | 2,400,000 | 16 | 3,200,000 | 20 | 4,000,000 |
| Activity Tota | I | casual fille) | | | | 800,000 | | 1,600,000 | | 2,400,000 | | 3,200,000 | | 4,000,000 |
| D0502S18 | To procure 4 l | xits of cleanliness equipment's, disinf | ectants and dete | ergents for Busanda dis | pensary q | uarterly by June, 2019 | | | | | | | | |
| | 31221109 | Cleaning supplies | Set | 125,000 | 4 | 500,000 | 8 | 1,000,000 | 12 | 1,500,000 | 16 | 2,000,000 | 20 | 2,500,000 |
| Activity Tota | | | | | | 500,000 | | 1,000,000 | | 1,500,000 | | 2,000,000 | | 2,500,000 |
| D0502S22 | To procure 5 | dozens of liquid soap, paper towels, b | uckets with cork | for hand washing and | alcohol ha | nd rub for Nyarugusu Dispe | nsary by Jur | ne, 2019 | | 1 | | | <u> </u> | |
| | 31221109 | Cleaning supplies | Packet | 150,000 | 4 | 600,000 | 5 | 750,000 | 6 | 900,000 | 7 | 1,050,000 | 8 | 1,200,000 |
| Activity Tota | <u></u> I | | | | | 600,000 | | 750,000 | | 900,000 | | 1,050,000 | | 1,200,000 |
| D0502S25 | To conduct da | aily cleanness and gardening at HFs s | surroundings at N | Nyarugusu Dispensary | by June, 2 | 2021 | | | | | | | | |
| | 22001113 | Cleaning Supplies | contract | 200,000 | 4 | 800,000 | 5 | 1,000,000 | 6 | 1,200,000 | 7 | 1,400,000 | 8 | 1,600,000 |
| Activity Tota | | 1 | | | | 800,000 | | 1,000,000 | | 1,200,000 | | 1,400,000 | | 1,600,000 |
| D0502S26 | | kits of cleanliness equipments, disinfo | ectants and dete | rgents for Nyaruguusu | Dispensa | ry by June, 2019 | | <u> </u> | | 1 | | ,, | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| | 22001113 | Cleaning Supplies | Set | 500,000 | 1 | 500,000 | 2 | 1,000,000 | 3 | 1,500,000 | 4 | 2,000,000 | 5 | 2,500,000 |
| Activity Tota | <u></u> | | | | | 500,000 | | 1,000,000 | | 1,500,000 | | 2,000,000 | | 2,500,000 |
| D0502S28 | | dozens of liquid soap, paper towels, b | uckets with cork | for hand washing and | alcohol ha | nd rub for Nyalwanzaja Disr | ensary by J | | | 1 | | ,, | | ,,,,,,, |
| | - | Hospital Supplies | kit | 300,000 | 2 | 600,000 | 4 | 1,200,000 | 6 | 1,800,000 | 8 | 2,400,000 | 10 | 3,000,000 |
| | 1 22007100 | p CappCO | | | L | 330,000 | | 1,200,000 | | 1,555,000 | | 2,300,000 | | |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|---------------|----------------|--|------------------|--|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of
Units | Estimates
| Activity Tota | ı | | | | | 600,000 | | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 |
| D0502S29 | To procure 5 | dozens of liquid soap, paper towels, b | uckets with cork | for hand washing and | alcohol ha | nd rub for Nyamalimbe Disp | ensary by J | une, 2019 | | | | | | |
| | 22004105 | Hospital Supplies | kit | 300,000 | 2 | 600,000 | 4 | 1,200,000 | 6 | 1,800,000 | 8 | 2,400,000 | 10 | 3,000,000 |
| Activity Tota | i | | -1 | ··············· | | 600,000 | | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 |
| D0502S31 | To procure 5 | dozens of liquid soap, paper towels, b | uckets with cork | for hand washing and | alcohol ha | nd rub for Kasang'wa Dispe | nsary quarte | erly by June, 2019 | | <u>'</u> | | | | |
| | 22001113 | Cleaning Supplies | Set | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 12 | 1,800,000 | 16 | 2,400,000 | 20 | 3,000,000 |
| Activity Tota | l | | | ······································ | | 600,000 | | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 |
| D0502S32 | To conduct da | aily cleanness and gardening at HFs s | urroundings at h | Kasang'wa Dispensary I | by June, 2 | 019 | | | | | | | <u> </u> | |
| | 22019110 | Outsource Maintenance Contract Services | contract | 200,000 | 4 | 800,000 | 8 | 1,600,000 | 12 | 2,400,000 | 16 | 3,200,000 | 20 | 4,000,000 |
| Activity Tota | l | Contract Services | | ······································ | | 800,000 | | 1,600,000 | | 2,400,000 | | 3,200,000 | | 4,000,000 |
| D0502S33 | To procure 4 l | kits of cleanliness equipment's, disinfe | ectants and dete | ergents for Kasang'wa [| Dispensary | quarterly by June, 2019 | | 1 | | 1 | | | <u> </u> | |
| | 31221109 | Cleaning supplies | Set | 125,000 | 4 | 500,000 | 8 | 1,000,000 | 12 | 1,500,000 | 16 | 2,000,000 | 20 | 2,500,000 |
| Activity Tota | <u></u> I | | .1 | | | 500,000 | | 1,000,000 | | 1,500,000 | | 2,000,000 | | 2,500,000 |
| D0502S34 | To procure 4 l | xits of cleanliness equipments, disinfe | ctants and dete | ergents for Nyalwanzaja | Dispensa | ry by June, 2019 | | | | | | | <u> </u> | |
| | 22001113 | Cleaning Supplies | Set | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 | 1 | 500,000 |
| Activity Tota | | 1 | | | | 500,000 | | 500,000 | | 500,000 | | 500,000 | | 500,000 |
| D0502S35 | To procure 4 l | kits of cleanliness equipments, disinfe | ctants and dete | ergents for Nyamalimbe | Dispensar | ry by June, 2019 | | 1 | | 1 | | , | | · |
| | 22001113 | Cleaning Supplies | Set | 500,000 | 1 | 500,000 | 2 | 1,000,000 | 3 | 1,500,000 | 4 | 2,000,000 | 5 | 2,500,000 |
| Activity Tota | | 1 | | <u></u> | | 500,000 | | 1,000,000 | | 1,500,000 | | 2,000,000 | | 2,500,000 |
| D0502S36 | To conduct da | illy cleanness and gardening at HFs s | orroundings at N | Nyamalimbe Dispensary | y by June, | 2021 | | 1 | | 1 | | , , | | · · · |
| | 22001112 | Outsourcing Costs (includes | contract | 200,000 | 4 | 800,000 | 4 | 800,000 | 4 | 800,000 | 4 | 800,000 | 4 | 800,000 |
| Activity Tota | <u></u> | cleaning and security services) | | | | 800,000 | | 800,000 | | 800,000 | | 800,000 | | 800,000 |
| D0502S38 | | dozens of liquid soap, paper towels, b | uckets with cork | for hand washing and | alcohol ha | nd rub for Buyagu Dispensa | ary quarterly | by June, 2019 | | <u> </u> | | | | |
| | 31221109 | Cleaning supplies | Set | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 12 | 1,800,000 | 16 | 2,400,000 | 20 | 3,000,000 |
| Activity Tota | | Clouring supplies | 1.500 | | <u></u> | 600,000 | | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 |
| D0502S39 | | ully cleanness and gardening at HFs s | urroundings at E | Buyagu Dispensary by | June, 2019 | · | | , ,,,,,,, | | 1 , ,,,,,,, | | _,,,,,,,, | | 2,230,000 |
| | 22019109 | Direct Labour (contracted or | contract | 200,000 | 4 | 800,000 | 8 | 1,600,000 | 12 | 2,400,000 | 16 | 3,200,000 | 20 | 4,000,000 |
| Activity Tota | <u></u> | casual hire) | 1 | 200,000 | | 800,000 | | 1,600,000 | · | 2,400,000 | | 3,200,000 | | 4,000,000 |
| D0502S41 | | kits of cleanliness equipment's, disinfe | ectants and dete | ergents for Buyagu Disc | ensary du | | | , , , , , , , | | ,, | | 3,233,300 | | .,,,,,,,,, |
| | | Cleaning supplies | Set | 125,000 | 4 | 500,000 | 8 | 1,000,000 | 12 | 1,500,000 | 16 | 2,000,000 | 20 | 2,500,000 |
| | 01221109 | Cicaring supplies | 1001 | 123,000 | L - | 300,000 | | 1,000,000 | 14 | 1,500,000 | | 2,000,000 | ۷ ا | ۷,500,000 |

| | | Requir | ed Inputs | | Annu | al budget Estimates 2018/19 | Forwai | rd budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|---------------|----------------|--|-------------------|-------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Tota | I | | | | | 500,000 | | 1,000,000 | | 1,500,000 | | 2,000,000 | | 2,500,000 |
| D0502S43 | To procure 5 | dozens of liquid soap, paper towels, b | uckets with cork | for hand washing and | alcohol ha | nd rub for Bukondo Dispens | sary quarterl | y by June, 2019 | | | | | | |
| | 31221109 | Cleaning supplies | Set | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 12 | 1,800,000 | 16 | 2,400,000 | 20 | 3,000,000 |
| Activity Tota | l | I | | | | 600,000 | | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 |
| D0502S44 | To conduct da | ily cleanness and gardening at HFs s | surroundings at B | ukondo Dispensary by | June, 201 | 9 | | | | - | | - | | |
| | 22019110 | Outsource Maintenance | contract | 200,000 | 4 | 800,000 | 8 | 1,600,000 | 12 | 2,400,000 | 16 | 3,200,000 | 20 | 4,000,000 |
| Activity Tota | <u></u> I | Contract Services | <u>l</u> | | | 800,000 | | 1,600,000 | | 2,400,000 | | 3,200,000 | | 4,000,000 |
| D0502S45 | To procure 4 l | xits of cleanliness equipment's, disinf | ectants and deter | rgents for Bukondo Dis | spensary q | uarterly by June, 2019 | | 1 | | 1 | | , , , , , | | |
| | 31221109 | Cleaning supplies | Set | 125,000 | 4 | 500,000 | 8 | 1,000,000 | 12 | 1,500,000 | 16 | 2,000,000 | 20 | 2,500,000 |
| Activity Tota | I | <u></u> | <u>l</u> | | | 500,000 | | 1,000,000 | | 1,500,000 | | 2,000,000 | | 2,500,000 |
| D0502S59 | To procure 5 | dozens of liquid soap, paper towels, b | uckets with cork | for hand washing and | alcohol ha | nd rub for Kakubilo Dispens | ary quarterly | / by June, 2019 | | 1 | | | | |
| | 22001113 | Cleaning Supplies | Set | 150,000 | 4 | 600,000 | 8 | 1,200,000 | 12 | 1,800,000 | 16 | 2,400,000 | 20 | 3,000,000 |
| Activity Tota | <u></u> I | <u> </u> | <u>l</u> | | | 600,000 | | 1,200,000 | | 1,800,000 | | 2,400,000 | | 3,000,000 |
| D0502S60 | To conduct da | ily cleanness and gardening at HF's | surroundings at K | Kakubilo Dispensary by | June, 201 | 19 | | | | | | | | |
| | 22018106 | Direct labour (contracted or | contract | 200,000 | 4 | 800,000 | 8 | 1,600,000 | 12 | 2,400,000 | 16 | 3,200,000 | 20 | 4,000,000 |
| Activity Tota | | casual hire) | <u>l</u> | | | 800,000 | | 1,600,000 | | 2,400,000 | | 3,200,000 | | 4,000,000 |
| D0502S61 | To procure 4 l | kits of cleanliness equipment's, disinf | ectants and deter | rgents for Kakubilo Dis | pensary q | uarterly by June, 2019 | | ı | | 1 | | , , | | |
| | 22004105 | Hospital Supplies | Set | 125,000 | 4 | 500,000 | 8 | 1,000,000 | 12 | 1,500,000 | 16 | 2,000,000 | 20 | 2,500,000 |
| Activity Tota | | <u> </u> | | | | 500,000 | | 1,000,000 | | 1,500,000 | | 2,000,000 | | 2,500,000 |
| D0502S63 | To procure 5 | dozens of liquid soap, paper towels, b | ouckets with cork | for hand washing and | alcohol ha | nd rub by June, 2019 | | <u> </u> | | 1 | | , , | | |
| | 22001113 | Cleaning Supplies | Set | 900,000 | 6 | 5,400,000 | 12 | 10,800,000 | 18 | 16,200,000 | 24 | 21,600,000 | 34 | 30,600,000 |
| Activity Tota | <u></u> | | | | | 5,400,000 | | 10,800,000 | | 16,200,000 | | 21,600,000 | | 30,600,000 |
| D0502S64 | 1 | ily cleanness and gardening at HFs s | sorroundings by J | lune, 2019 | | , , , | | , , | | , , | | | | |
| | 22001112 | Outsourcing Costs (includes | Quarterly | 600,000 | 12 | 7,200,000 | 12 | 7,200,000 | 12 | 7,200,000 | 12 | 7,200,000 | 12 | 7,200,000 |
| Activity Tota | | cleaning and security services) | Quarterly | | | 7,200,000 | | 7,200,000 | | 7,200,000 | | 7,200,000 | | 7,200,000 |
| D0502S65 | 1 | cits of cleanliness equipments, disinfe | ectants and deter | gents by June. 2019 | | , 19,000 | | ,, | | , 11,000 | | 7,233,000 | | 7,230,000 |
| | 31221109 | | Set | 1,500,000 | 3 | 4,500,001 | 3 | 4,500,001 | 3 | 4,500,001 | 3 | 4,500,001 | 3 | 4,500,001 |
| Activity Tota | | - Cooking supplies |] 301 | 1,000,000 | l | 4,500,001 | | 4,500,001 | | 4,500,001 | | 4,500,001 | | 4,500,001 |
| D0502S85 | | dozens of liquid soap, paper towels, b | ouckets with cork | for hand washing and | alcohol ha | <u> </u> | 2019 | .,555,861 | | .,555,561 | | 4,300,001 | | 7,300,001 |
| | | Cleaning Supplies | Set Set | 1,100,000 | 8 | 8,800,000 | 20 | 22,000,000 | 30 | 33,000,000 | 40 | 44,000,000 | 50 | 55,000,000 |
| | 22001113 | Clearing Supplies | Jei | 1,100,000 | 0 | 0,000,000 | 20 | 22,000,000 | 30 | 33,000,000 | 40 | 44,000,000 | 50 | 55,000,000 |

| | | Requir | ed Inputs | | Annua | al budget Estimates 2018/19 | Forwar | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|----------------|---|---|--|-----------------|--------------------------------|---|---------------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31221109 | Cleaning supplies | Set | 300,000 | 2 | 600,000 | 4 | 1,200,000 | 6 | 1,800,000 | 6 | 1,800,000 | 6 | 1,800,000 |
| Activity Total | I | | | <u>'</u> | | 9,400,000 | *************************************** | 23,200,000 | | 34,800,000 | | 45,800,000 | | 56,800,000 |
| D0502S86 | To conduct da | ily cleanliness and gardening at HF s | urroundings at th | ne HF by June, 2019 | | | | | | · | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Set | 1,100,000 | 18 | 19,800,000 | 36 | 39,600,000 | 54 | 59,400,000 | 72 | 79,200,000 | 95 | 104,500,000 |
| Activity Total | i | dicarning and accounty solvices | | ············· | | 19,800,000 | | 39,600,000 | | 59,400,000 | | 79,200,000 | | 104,500,000 |
| D0502S87 | To procure 4 k | its of cleanliness equipment, disinfe | ctants and deter | gents for the HF by Jun | e, 2019 | | | 1 | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | contract | 500,000 | 1 | 500,000 | 2 | 1,000,000 | 3 | 1,500,000 | 4 | 2,000,000 | 5 | 2,500,000 |
| | 22001113 | Cleaning Supplies | Set | 1,500,000 | 3 | 4,500,000 | 14 | 21,000,000 | 19 | 28,500,000 | 25 | 37,500,000 | 34 | 51,000,000 |
| | 22004105 | Hospital Supplies | Set | 879,188 | 1 | 879,188 | 1 | 879,188 | 1 | 879,188 | 1 | 879,188 | 1 | 879,188 |
| | 31221109 | Cleaning supplies | Set | 1,000,000 | 2 | 2,000,000 | 2 | 2,000,000 | 2 | 2,000,000 | 2 | 2,000,000 | 2 | 2,000,000 |
| Activity Total | i | | | ······································ | | 7,879,188 | | 24,879,188 | | 32,879,188 | | 42,379,188 | | 56,379,188 |
| D0502S90 | To procure 5 o | lozens of liquid soap, paper towels, b | uckets with cork | for hand washing and | alcohol han | d rub for Mwamitilwa Dispe | ensary by Ju | ine, 2019 | | <u>'</u> | | <u> </u> | | |
| | 22004105 | Hospital Supplies | Dozen | 300,000 | 2 | 600,000 | 2 | 600,000 | 2 | 600,000 | 2 | 600,000 | 2 | 600,000 |
| Activity Total | i | | | <u>'</u> | | 600,000 | *************************************** | 600,000 | | 600,000 | | 600,000 | | 600,000 |
| D0502S91 | To conduct da | ily cleanness and gardening at HFs s | orroundings at M | /wamitilwa Dispensary | by June, 20 | 021 | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | contract | 200,000 | 4 | 800,000 | 4 | 800,000 | 4 | 800,000 | 4 | 800,000 | 4 | 800,000 |
| Activity Total | i | <u>g</u> | *************************************** | <u>'</u> | | 800,000 | | 800,000 | | 800,000 | | 800,000 | | 800,000 |
| D0502S92 | To procure 4 k | its of cleanliness equipments, disinfe | ectants and dete | rgents for Mwamitilwa [| Dispensary | by June, 2019 | | | | | | | <u> </u> | |
| | | Cleaning Supplies | Set | 500,000 | 1 | 500,000 | 2 | 1,000,000 | 2 | 1,000,000 | 2 | 1,000,000 | 2 | 1,000,000 |
| Activity Total | | | | <u>'</u> | | 500,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 | | 1,000,000 |
| D0502S93 | To conduct da | ily cleanness and gardening at HFs s | orroundings at N | lyalwanzaja Dispensar | y by June, 2 | 2021 | | | | · | | | · | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | contract | 200,000 | 4 | 800,000 | 8 | 1,600,000 | 12 | 2,400,000 | 16 | 3,200,000 | 20 | 4,000,000 |
| Activity Total | I | g and occurry occurry. | | ······································ | | 800,000 | *************************************** | 1,600,000 | | 2,400,000 | | 3,200,000 | | 4,000,000 |
| D0502S94 | To procure 5 o | lozens of liquid soap, paper towels, b | uckets with cork | for hand washing and | alcohol han | d rub for Kaseme Dispens | ary quarterly | by June, 2019 | | | | | | |
| | | Cleaning supplies | Dozen | 150,000 | 4 | 600,000 | 5 | 750,000 | 6 | 900,000 | 7 | 1,050,000 | 8 | 1,200,000 |
| Activity Total | | | | ······································ | | 600,000 | | 750,000 | | 900,000 | | 1,050,000 | | 1,200,000 |
| D0502S95 | To conduct da | ily cleanness and gardening at HFs s | urroundings at K | Caseme Dispensary by | June, 2019 | | | · · · · · · · · · · · · · · · · · · · | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Set | 200,000 | 4 | 800,000 | 5 | 1,000,000 | 6 | 1,200,000 | 7 | 1,400,000 | 8 | 1,600,000 |
| Activity Total | i | 3.5 | | ······································ | | 800,000 | | 1,000,000 | | 1,200,000 | | 1,400,000 | | 1,600,000 |

| | | Requi | red Inputs | | Annu | al budget Estimates 2018/19 | Forwar | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|------------------|---|--------------------|---------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|---|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| D0502S96 | To procure 4 k | kits of cleanliness equipments, disin | fectants and dete | ergents for Kaseme Disp | ensary qu | arterly by June, 2019 | | ' | | | | | | |
| | 31221109 | Cleaning supplies | Set | 125,000 | 4 | 500,000 | 5 | 625,000 | 6 | 750,000 | 7 | 875,000 | 8 | 1,000,000 |
| Activity Total | I | | | | | 500,000 | | 625,000 | | 750,000 | | 875,000 | | 1,000,000 |
| D0502S97 | To pay incenti | ves to 9 staffs providing health servi | ces after at Kase | eme Dispensaryby June | 2019 | | | | | | | | | |
| | 21113103 | | Days | 20,000 | 372 | 7,440,000 | 472 | 9,440,000 | 572 | 11,440,000 | 672 | 13,440,000 | 771 | 15,420,000 |
| Activity Total | l | | | | | 7,440,000 | | 9,440,000 | | 11,440,000 | | 13,440,000 | | 15,420,000 |
| D0502S99 | To procure 5 of | dozens of liquid soap, paper towels, | buckets with cork | k for hand washing and | alcohol ha | nd rub for Kasota Dispensar | ry quarterly b | oy June, 2019 | | | | | • | |
| | 22001113 | Cleaning Supplies | Dozen | 846,396 | 1 | 846,396 | 2 | 1,692,792 | 3 | 2,539,189 | 4 | 3,385,585 | 5 | 4,231,981 |
| Activity Total | i | | | | | 846,396 | | 1,692,792 | | 2,539,189 | | 3,385,585 | | 4,231,981 |
| D0502S9A | To procure 4 k | kits of cleanliness equipments, disin | fectants and dete | ergents for Kasota Dispe | ensary qua | rterly by June, 2019 | | | | · | | - | · | |
| | 22004102 | | kit | 125,000 | 4 | 500,000 | 5 | 625,000 | 6 | 750,000 | 7 | 875,000 | 8 | 1,000,000 |
| Activity Total | l | <u> </u> | | | | 500,000 | | 625,000 | | 750,000 | | 875,000 | | 1,000,000 |
| D0502S9B | To conduct da | ily cleanness and gardening at HFs | surroundings by | June, 2019 | | 1 | | | | 1 | | | | |
| | 22019109 | Direct Labour (contracted or casual hire) | contract | 600,000 | 12 | 7,200,000 | 24 | 14,400,000 | 36 | 21,600,000 | 48 | 28,800,000 | 60 | 36,000,000 |
| Activity Total | I | casual fille) | | | | 7,200,000 | | 14,400,000 | | 21,600,000 | | 28,800,000 | | 36,000,000 |
| D0502S9C | To procure 5 | dozens of liquid soap, paper towels, | buckets with cork | c for hand washing and | alcohol ha | nd rub quarterly by June, 20 |)19 | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 450,000 | 12 | 5,400,000 | 24 | 10,800,000 | 36 | 16,200,000 | 48 | 21,600,000 | 60 | 27,000,000 |
| Activity Total | <u></u> I | | | | | 5,400,000 | | 10,800,000 | | 16,200,000 | | 21,600,000 | | 27,000,000 |
| D0502S9D | To facilitate pr | ocurement of cleaning supplies for I | HF environmenta | I health and sanitation b | y June 20° | 19 | | | | | | , , | | |
| | 31221109 | Cleaning supplies | Set | 550,000 | 4 | 2,200,000 | 16 | 8,800,000 | 16 | 8,800,000 | 16 | 8,800,000 | 0 | 0 |
| Activity Total | | <u> </u> | | | | 2,200,000 | | 8,800,000 | | 8,800,000 | | 8,800,000 | | 0 |
| D0502S9F | To procure 4 k | kits of cleanliness equipments, disin | fectants and dete | ergents quarterly by Jun | e, 2019 | 1 | | | | I | | | ! | |
| | 22004105 | Hospital Supplies | kit | 375,000 | 12 | 4,500,000 | 24 | 9,000,000 | 36 | 13,500,000 | 48 | 18,000,000 | 60 | 22,500,000 |
| Activity Total | | | | | | 4,500,000 | | 9,000,000 | | 13,500,000 | | 18,000,000 | | 22,500,000 |
| D0502S9G | To conduct da | ily cleanness and gardening at HFs | surroundings at l | Kasota Dispensary by J | une, 2019 | 1 | | | | | | , , | | |
| | 31221109 | Cleaning supplies | Month | 200,000 | 4 | 800,000 | 5 | 1,000,000 | 6 | 1,200,000 | 7 | 1,400,000 | 8 | 1,600,000 |
| Activity Total | <u></u> I | <u> </u> | | | | 800,000 | | 1,000,000 | | 1,200,000 | | 1,400,000 | | 1,600,000 |
| Service Outpu | | D27 State and ir | frastructure of he | ealth facilities improved | | <u> </u> | | | | <u> </u> | | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | , ,,,,,,,, |
| Target | | | | infrastructure reduced f | rom 50% 1 | to 25% by June 2021 | | | | | | | | |
| D2701D02 | To facilitate re | novation of RCH building at Lubang | a Dispensary by | September 2018 | | | | | | | | | | |

| | | Require | ed Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------|-------------------|--|------------------|-------------------------|---|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22024106 | Outsource maintenance contract services | contract | 6,524,440 | 1 | 6,524,440 | null | null | null | null | null | null | null | null |
| Activity Total | I | | | ··· | *************************************** | 6,524,440 | | null | | null | | null | | null |
| D2701D04 | to facilitate reh | ebilitation of Izumacheli by septembe | er 2018 | | | | | • | | | • | | - | |
| | 22032114 | Parastatal Rehabilitation | Set | 2,698,088 | 1 | 2,698,088 | null | null | null | null | null | null | null | null |
| Activity Total | l | | | ····· | ···· | 2,698,088 | | null | | null | | null | | null |
| D2701D0A | To renovate O | PD builing by september 2018 | | | | | | : | | | | | · | |
| | 22024106 | Outsource maintenance contract services | contract | 484,337 | 1 | 484,337 | null | null | null | null | null | null | null | null |
| Activity Total | <u></u> l | Contract convioco | | · <u>·</u> | <u>/</u> | 484,337 | | null | | null | | null | | null |
| D2701D0B | To renovate or | od building by september 2018 | | | | | ' | | | ' | | ' | - | |
| | 22018107 | Outsource maintenance contract services | Set | 5,867,932 | 1 | 5,867,932 | null | null | null | null | null | null | null | null |
| Activity Total | l | contract services | | J | | 5,867,932 | | null | | null | | null | | null |
| D2701D0D | To facilitate Re | ehabilitation of Dispensary Buildings, | Placenta pit, Ha | nd washing and Facility | y doors to h | Kakubilo Dispensary By Sep | tember 2018 | 3 | | | | | | |
| | 22019101 | Cement, Bricks and Building | contract | 320,000 | 1 | 320,000 | null | null | null | null | null | null | null | null |
| Activity Total | l | Materials | | | <u> </u> | 320,000 | | null | | null | | null | | null |
| D2701D0E | To Construct F | RCH building at Mharamba Dispensar | ry by September | 2018 | | | | | | | | | | |
| | 22021107 | Outsource maintenance | contract | 10,000,000 | 1 | 10,000,000 | null | null | null | null | null | null | null | null |
| Activity Total | l | contract services | | J | <u> </u> | 10,000,000 | | null | | null | | null | | null |
| D2701D0F | To facilitate co | ntinual Construction of RCH Building | g at Mharamba D | Dispensary by Septemb | er 2018 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction | contract | 2,686,322 | 1 | 2,686,322 | null | null | null | null | null | null | null | null |
| Activity Total | l | materials | | J | <u> </u> | 2,686,322 | | null | | null | | null | | null |
| D2701S02 | To facilitate re | novation of OPD at Nyakagwe Disper | nsary by Septem | nber 2018 | | | <u> </u> | | | | | | | |
| | 22019101 | Cement, Bricks and Building | Kilogram | 294 | 1 | 294 | null | null | null | null | null | null | null | null |
| Activity Total | <u>l</u> | Materials | | J | <u></u> | 294 | | null | | null | | null | | null |
| D2701S03 | To renovate O | PD building by September 2018 | | | | 1 | | | | | | | | |
| | 22018107 | Outsource maintenance | contract | 28,498 | 1 | 28,498 | null | null | null | null | null | null | null | null |
| Activity Total | <u></u> | contract services | | 20,100 | J | 28,498 | | null | | null | | null | | null |
| D2701S04 | i | PD building for Mwamitilwa Dispensa | ary by Septembe | 2018 | | <u> </u> | | | | <u> </u> | | | | |
| | 22020101 | Cement, bricks and construction | Kilogram | 287,226 | 1 | 287,226 | null | null | null | null | null | null | null | null |
| Activity Total | | materials | - I mogram | 201,220 | <u> </u> | 287,226 | | null | null | null | Hull | null | null | null |
| D2701S05 | | PM of Health facility buildings at Fulwe | | | | 201,220 | | .iuii | | | | null | | |

| | | Require | ed Inputs | | Annua | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwar | rd budget Estimates 2020/21 | Forwar | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|----------------------|----------------|---|---|--|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|---------------------------------------|--------------------------------|-----------------|-----------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22018107 | Outsource maintenance contract services | contract | 5,000,000 | 1 | 5,000,000 | 2 | 10,000,000 | 3 | 15,000,000 | 4 | 20,000,000 | 5 | 25,000,000 |
| | 22024106 | Outsource maintenance contract services | contract | 3,467,365 | 1 | 3,467,365 | null | null | null | null | null | null | null | nul |
| Activity Total | I | | *************************************** | ······································ | | 8,467,365 | | 10,000,000 | | 15,000,000 | | 20,000,000 | | 25,000,000 |
| D2701S06 | To conduct PF | M of Health facility buildings at Chigu | inga Dispensary | by June 2019 | | | | • | | : | | : | · | |
| | 22019110 | Outsource Maintenance Contract Services | contract | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 |
| Activity Total | I | Contract Services | | ······································ | | 5,000,000 | | 5,000,000 | | 5,000,000 | | 5,000,000 | | 5,000,000 |
| D2701S07 | To procure an | d install shelves at isima dispensary l | by september 20 | D18 | | I | | | | | | | | |
| | 21121107 | Furniture | Each | 494.307 | 1 | 494.307 | null | null | null | null | null | null | null | nul |
| | 22019110 | Outsource Maintenance | contract | 10,000,000 | 1 | 10,000,000 | 2 | 20,000,000 | 3 | 30,000,000 | 4 | 40,000,000 | 5 | 50,000,000 |
| Activity Total | | Contract Services | Communic | | | 10,494,307 | | 20,000,000 | | 30,000,000 | · · · · · · · · · · · · · · · · · · · | 40,000,000 | | 50,000,000 |
| | | and representation of 4 heritation for Chieve | nas Diananas | hu luna 2010 | | 10,404,001 | | 20,000,000 | | 00,000,000 | | 40,000,000 | | 50,000,000 |
| D2701S08 | 10 conduct mi | nor renovation of 1 building for Chigu | inga Dispensary | by June 2019 | | | | | | | | | | |
| | 22019110 | Outsource Maintenance Contract Services | contract | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 |
| Activity Total | I | | | | | 10,000,000 | | 10,000,000 | | 10,000,000 | | 10,000,000 | | 10,000,000 |
| D2701S09 | To conduct PF | M of Health facility buildings at Chibin | ngo Dispensary | by June 2019 | | | | | | | | | | |
| | 22019110 | Outsource Maintenance Contract Services | contract | 5,000,000 | 1 | 5,000,000 | 2 | 10,000,000 | 3 | 15,000,000 | 4 | 20,000,000 | 5 | 25,000,000 |
| Activity Total | l | | | | | 5,000,000 | | 10,000,000 | | 15,000,000 | | 20,000,000 | | 25,000,000 |
| D2701S0B | To renovate or | od building at Ibondo dispensary by se | eptember 2018 | | | | | : | | : | | : | | |
| | 22020101 | Cement, bricks and construction materials | contract | 368,914 | 1 | 368,914 | null | null | null | null | null | null | null | nul |
| Activity Total | l | natoriale . | -1 | ······································ | | 368,914 | | null | | null | | null | | nul |
| D2701S0E | To renovate O | PD for Kasangwa Dispensary by Sep | tember 2018 | | | | | | | | <u> </u> | | | |
| | 22020111 | Outsource Maintenance | contract | 2,865,702 | 1 | 2,865,702 | null | null | null | null | null | null | null | nul |
| Activity Total | | Contract Services | | | | 2,865,702 | | null | | null | | null | | nul |
| D2701S0G | | CH building for Fulwe dispensary by | September 2018 | 3 | | | | | | | | | | |
| | 22020111 | Outsource Maintenance | contract | 6,203,139 | 1 | 6,203,139 | null | null | null | null | null | null | null | nul |
| Activity Total | <u></u> | Contract Services | | , , , , , | | 6,203,139 | | null | | null | | null | | nul |
| D2701S0K | | nor renovation of buildings at Kasota | Dispensary by S | September 2018 | | . , | | | | | | | | |
| | 22024106 | Outsource maintenance | contract | 665,719 | 1 | 665,719 | null | null | null | null | null | null | null | nul |
| A -411-1141-1 T -4-1 | | contract services | | 665,719 | ! | 665,719 | riuii | | nuii | | | | | |
| Activity Total | I | | | | | 003,719 | | null | | null | | null | | nul |

| | | Req | uired Inputs | | Annu | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | rd budget Estimates 2021/22 | Forward | budget Estimates 2022/23 |
|-----------------|---------------|--|--|------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22024106 | Outsource maintenance contract services | contract | 9,035,820 | 1 | 9,035,820 | null | null | null | null | null | null | null | nul |
| Activity Total | l | Contract Services | | | · | 9,035,820 | | null | | null | | null | | nul |
| D2701S10 | To conduct mi | nor renovation of 1 building for Cl | nibingo Dispensary t | by June 2019 | | | · | : | | • | • | | | |
| | 22019110 | Outsource Maintenance Contract Services | contract | 9,999,997 | 1 | 9,999,997 | 2 | 19,999,994 | 3 | 29,999,991 | 4 | 39,999,988 | 5 | 49,999,985 |
| Activity Total | <u></u> l | - Communication of the Communi | ······································ | | | 9,999,997 | | 19,999,994 | | 29,999,991 | | 39,999,988 | | 49,999,985 |
| D2701S11 | To conduct PF | PM of Health facility buildings at Bu | usanda dispensary b | y June 2019 | | , | | | | | | | - | |
| | 22019110 | Outsource Maintenance Contract Services | contract | 5,000,000 | 1 | 5,000,000 | 2 | 10,000,000 | 3 | 15,000,000 | 4 | 20,000,000 | 5 | 25,000,000 |
| Activity Total | l | Contract Cervices | | | <u> </u> | 5,000,000 | | 10,000,000 | | 15,000,000 | | 20,000,000 | | 25,000,000 |
| D2701S12 | To conduct mi | nor renovation of 1 building for Bu | usanda dispensary b | y June 2019 | | 1 | <u> </u> | | | 1 | | | | |
| | 22018107 | Outsource maintenance | contract | 10,000,000 | 1 | 10,000,000 | 2 | 20,000,000 | 3 | 30,000,000 | 4 | 40,000,000 | 5 | 50,000,000 |
| Activity Total | l | contract services | | | | 10,000,000 | | 20,000,000 | | 30,000,000 | | 40,000,000 | | 50,000,000 |
| D2701S15 | To conduct PF | PM of Health facility buildings at N | yarugusu Dispensa | ry by June 2019 | | I | | | | ı | ! | | | |
| | 22018107 | Outsource maintenance | contract | 5,000,000 | 1 | 5,000,000 | 2 | 10,000,000 | 3 | 15,000,000 | 4 | 20,000,000 | 5 | 25,000,000 |
| Activity Total | | contract services | | -,, | | 5,000,000 | | 10,000,000 | | 15,000,000 | | 20,000,000 | | 25,000,000 |
| D2701S16 | i | nor renovation of 1 building for N | /arugusu Dispensar | y by June 2019 | | , , | | , , | | , , | | | | |
| | 22018107 | Outsource maintenance | contract | 10,000,000 | 1 | 10,000,000 | 2 | 20,000,000 | 3 | 30,000,000 | 4 | 40,000,000 | 5 | 50,000,000 |
| Activity Total | <u></u> | contract services | Contract | 10,000,000 | <u> </u> | 10,000,000 | | 20,000,000 | | 30,000,000 | - | 40,000,000 | | 50,000,000 |
| D2701S17 | | PM of Health facility buildings at Ka | asang'wa Dispensar | v by June 2019 | | 13,553,553 | | | | | | 40,000,000 | | 30,000,000 |
| <u></u> | 22019110 | Outsource Maintenance | contract | 5,000,000 | 1 | 5,000,000 | 2 | 10,000,000 | 3 | 15,000,000 | 4 | 20,000,000 | 5 | 25,000,000 |
| Activity Total | l | Contract Services | Contract | 5,000,000 | <u> </u> | 5,000,000 | 2 | 10,000,000 | | 15,000,000 | 4 | 20,000,000 | 3 | 25,000,000 |
| D2701S18 | | nor renovation of 1 building for Ka | eandwa Dienenear | v by June 2019 | | 0,000,000 | | 10,000,000 | | 10,000,000 | | 20,000,000 | | 23,000,000 |
| D2701310 | | Outsource Maintenance | | • | | 40.000.000 | _ | 00.000.000 | • | | , | 40.000.000 | | 50,000,000 |
| A athritu Tatal | 22019110 | Contract Services | contract | 10,000,000 | 1 | 10,000,000 10,000,000 | 2 | 20,000,000 20,000,000 | 3 | 30,000,000 30,000,000 | 4 | 40,000,000 | 5 | 50,000,000 |
| Activity Total | 1 | PM of Health facility buildings at N | voluvonania Dianana | on, by June 2010 | | 10,000,000 | | 20,000,000 | | 30,000,000 | | 40,000,000 | | 50,000,000 |
| D2701S19 | | Outsource Maintenance | | <u> </u> | | | | | | | . | | . | |
| | 22019110 | Contract Services | contract | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 |
| Activity Total | 1 | MA - £1110- £99- 1 - 9.9 | | | | 5,000,000 | | 5,000,000 | | 5,000,000 | | 5,000,000 | | 5,000,000 |
| D2701S20 | | PM of Health facility buildings at No | | | | | | | | | | | | |
| | 22019110 | Contract Services | contract | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 | 1 | 5,000,000 |
| Activity Total | l | | | | | 5,000,000 | | 5,000,000 | | 5,000,000 | | 5,000,000 | | 5,000,000 |

| | | Required Inputs | | | Annu | al budget Estimates 2018/19 | Forwai | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forward budget Estimates 2021/22 | | Forward budget Estimate 2022/23 | |
|---------------|---------------|--|-------------------|--|---|---|---|--------------------------------|-----------------|--------------------------------|----------------------------------|------------|---------------------------------|------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22019110 | Outsource Maintenance Contract Services | contract | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 |
| Activity Tota | I | | | | | 10,000,000 | | 10,000,000 | | 10,000,000 | | 10,000,000 | | 10,000,000 |
| D2701S22 | To conduct mi | nor renovation of 1 building for Ny | amalimbe Dispens | ary by June 2019 | | | | • | | | | | | |
| | 22019110 | Outsource Maintenance Contract Services | contract | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 |
| Activity Tota | I | | | ····· | *************************************** | 10,000,000 | *************************************** | 10,000,000 | | 10,000,000 | | 10,000,000 | | 10,000,000 |
| D2701S23 | To conduct PF | PM of Health facility buildings at Bu | yagu Dispensary b | y June 2019 | | | | | | | | | | |
| | 22019110 | Outsource Maintenance Contract Services | contract | 5,000,000 | 1 | 5,000,000 | 2 | 10,000,000 | 3 | 15,000,000 | 4 | 20,000,000 | 5 | 25,000,000 |
| Activity Tota | <u></u> l | Contract Convices | | ······································ | | 5,000,000 | | 10,000,000 | | 15,000,000 | | 20,000,000 | | 25,000,000 |
| D2701S24 | To conduct mi | nor renovation of 1 building for Bu | yagu Dispensary b | y June 2019 | | | | · | | - | | - | - | |
| | 22019110 | Outsource Maintenance Contract Services | contract | 10,000,000 | 1 | 10,000,000 | 2 | 20,000,000 | 3 | 30,000,000 | 4 | 40,000,000 | 5 | 50,000,000 |
| Activity Tota | I | Contract Services | | ····· | | 10,000,000 | | 20,000,000 | | 30,000,000 | | 40,000,000 | | 50,000,000 |
| D2701S25 | To conduct PF | PM of Health facility buildings at Bu | kondo Dispensary | by June 2019 | | | | 1 | | 1 | | | | |
| | 22019110 | Outsource Maintenance | contract | 5,000,000 | 1 | 5,000,000 | 2 | 10,000,000 | 3 | 15,000,000 | 4 | 20,000,000 | 5 | 25,000,000 |
| Activity Tota | <u></u> I | Contract Services | | | | 5,000,000 | | 10,000,000 | | 15,000,000 | | 20,000,000 | | 25,000,000 |
| D2701S26 | To conduct mi | nor renovation of 1 building for Bu | kondo Dispensary | by June 2019 | | | <u> </u> | | | | | | <u> </u> | |
| | 22019110 | Outsource Maintenance Contract Services | contract | 10,000,000 | 1 | 10,000,000 | 2 | 20,000,000 | 3 | 30,000,000 | 4 | 40,000,000 | 5 | 50,000,000 |
| Activity Tota | I | Contract Services | | | | 10,000,000 | | 20,000,000 | | 30,000,000 | | 40,000,000 | | 50,000,000 |
| D2701S27 | To conduct PF | PM of Health facility buildings at Ka | kubilo Dispensary | by June 2019 | | | l | ı | | ı | | | | |
| | 22019110 | Outsource Maintenance | contract | 5,000,000 | 1 | 5,000,000 | 2 | 10,000,000 | 3 | 15,000,000 | 4 | 20,000,000 | 5 | 25,000,000 |
| Activity Tota | I | Contract Services | | | | 5,000,000 | ************** | 10,000,000 | | 15,000,000 | | 20,000,000 | | 25,000,000 |
| D2701S28 | | nor renovation of 1 building for Ka | kubilo Dispensary | by June 2019 | | <u> </u> | | <u> </u> | | <u> </u> | | , , | | · · · |
| | 22019110 | Outsource Maintenance | contract | 10,000,000 | 1 | 10,000,000 | 2 | 20,000,000 | 3 | 30,000,000 | 4 | 40,000,000 | 5 | 50,000,000 |
| Activity Tota | <u></u> | Contract Services | | | | 10,000,000 | | 20,000,000 | | 30,000,000 | | 40,000,000 | | 50,000,000 |
| D2701S30 | 1 | PM of Health facility buildings by Ju | ne 2019 | | | | | | | | | ., | | |
| | 22019110 | Outsource Maintenance | contract | 15,000,000 | 3 | 45,000,000 | 3 | 45,000,000 | 3 | 45,000,000 | 3 | 45,000,000 | 3 | 45,000,000 |
| Activity Tota | | Contract Services | | | | 45,000,000 | | 45,000,000 | | 45,000,000 | | 45,000,000 | | 45,000,000 |
| D2701S31 | 1 | nor renovation of 1 building by Jun | e 2019 | | | , | | 1 , , , , , , | | 1 , , , , , | | .5,555,566 | | ,, |
| | 22019109 | Direct Labour (contracted or | contract | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 |
| | 22019110 | casual hire) Outsource Maintenance | contract | 20,000,000 | <u>'</u> 2 | 40,000,000 | 2 | 40,000,000 | | 40,000,000 | | 40,000,000 | 2 | 40,000,000 |
| | 22019110 | Contract Services | Contract | 20,000,000 | | 50,000,000 | <u>-</u> | 50,000,000 | | 50,000,000 | | 40,000,000 | | 40,000,000 |

| | | Required Inputs Annua | | | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward budget Estimates 2022/23 | | |
|--|------------------|--|------------------|-----------------------|--------------------------------|---------------------------------|--------------------------------|--------------------------|--------------------------------|-------------|---------------------------------|----------------------------------|-----------------|-------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| D2701S33 | To conduct PF | PM of Health facility buildings for 1 Dis | spensary by June | e 2019 | | , | | , | | ' | | ' | | |
| | 22019110 | Outsource Maintenance Contract Services | contract | 62,041,544 | 6 | 372,249,265 | 12 | 744,498,530 | 0 | 0 | 0 | 0 | 0 | |
| Activity Tota | . <u></u> I | Contract Services | | | | 372,249,265 | | 744,498,530 | | 0 | | 0 | | 0 |
| D2701S34 | To facilitate co | enstruction of underground tank for 1 | dispensary by Ju | ne 2019 | | I | | 1 | | 1 | | | | |
| | 22019101 | Cement, Bricks and Building | Each | 33,006,397 | 14 | 462,089,560 | 134 | 4,422,857,214 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 22019110 | Materials Outsource Maintenance | contract | 12,000,000 | 1 | 12,000,000 | 8 | 96,000,000 | 0 | 0 | 0 | 0 | 0 | |
| Activity Tota | <u></u> | Contract Services | | ,, | | 474,089,560 | | 4,518,857,215 | | 0 | | 0 | | 0 |
| D2701S43 | | PM of 4 Health facility buildings at the | HF by June 201 | 9 | | | | | | | | | | |
| | 22019110 | Outsource Maintenance | Set | 25,000,000 | 5 | 125,000,000 | 6 | 150,000,000 | 7 | 175.000.000 | 8 | 200,000,000 | 9 | 225,000,000 |
| Activity Tota | | Contract Services | Joet | 23,000,000 | 3 | 125,000,000 | | 150,000,000 | ······ | 175,000,000 | | 200,000,000 | | 225,000,000 |
| D2701S44 To conduct minor renovation of 1 building for the HF by June 2019 | | | | 120,000,000 | | 100,000,000 | | 170,000,000 | | 200,000,000 | | 225,000,000 | | |
| D2701544 | | Office Consumables (papers, | | | | | | | | | | | | |
| | 22001101 | pencils, pens and stationaries) | contract | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 |
| | 22019109 | Direct Labour (contracted or casual hire) | contract | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 | 1 | 10,000,000 |
| | 22019110 | Outsource Maintenance Contract Services | Set | 30,000,000 | 3 | 90,000,000 | 3 | 90,000,000 | 3 | 90,000,000 | 3 | 90,000,000 | 2 | 60,000,000 |
| Activity Total | | | | | 110,000,000 | | 110,000,000 | | 110,000,000 | | 110,000,000 | | 80,000,000 | |
| D2701S45 | To conduct PF | PM of Health facility buildings at Kishii | nda Dispensary t | by June 2019 | | | | | | | | | | |
| | 22019110 | Outsource Maintenance Contract Services | contract | 5,000,000 | 1 | 5,000,000 | 4 | 20,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | l | | | • | | 5,000,000 | | 20,000,000 | | 0 | | 0 | | 0 |
| D2701S46 | To conduct mi | nor renovation of 1 building for Kishii | nda Dispensary | by June 2019 | | | | · . | | · · · | | · | | |
| | 22019110 | Outsource Maintenance Contract Services | contract | 13,466,396 | 1 | 13,466,396 | 2 | 26,932,792 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Tota | <u></u> I | Contract Oct vices | | | | 13,466,396 | | 26,932,792 | | 0 | | 0 | | 0 |
| D2701S47 | To conduct rei | novation of 4 Health facility buildings | at Mwamitilwa D | ispensary by June 201 | 9 | | | 1 | | <u> </u> | | | | |
| | 22019110 | Outsource Maintenance | contract | 5,000,000 | 1 | 5,000,000 | 2 | 10,000,000 | 2 | 10.000.000 | 2 | 10,000,000 | 2 | 10,000,000 |
| Activity Tota | L | Contract Services | | | | 5,000,000 | . | 10,000,000 | <u>-</u> | 10,000,000 | | 10,000,000 | - | 10,000,000 |
| D2701S48 | | nor renovation of 1 building for Mwar | nitilwa Dispensa | rv bv June 2019 | | -,,- | | 1,222,700 | | .,, | | 10,000,000 | | |
| | | Outsource Maintenance | | | 1 | 10,000,000 | 2 | 20,000,000 | 2 | 20,000,000 | 2 | 20,000,000 | 2 | 20,000,000 |
| Activity Tota | 22019110 | Contract Services | contract | 10,000,000 | ı | 10,000,000 10,000,000 | ۷ | 20,000,000 20,000,000 | | 20,000,000 | ۷ | 20,000,000 | | 20,000,000 |
| Activity Tota | | | -+ W/ D' | | | 10,000,000 | | 20,000,000 | | 20,000,000 | | 20,000,000 | | 20,000,000 |
| D2701S54 | | novation of 4 Health facility buildings Outsource Maintenance | | | | | | | | | | | | |
| | 22019110 | Contract Services | contract | 5,000,000 | 1 | 5,000,000 | 2 | 10,000,000 | 3 | 15,000,000 | 4 | 20,000,000 | 5 | 25,000,000 |

| | | Required Inputs | | | | al budget Estimates 2018/19 | Forwa | rd budget Estimates 2019/20 | Forwa | ard budget Estimates 2020/21 | Forwa | ard budget Estimates 2021/22 | Forward | d budget Estimates 2022/23 |
|----------------|--|--|--------------------|-------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 5,000,000 | 1 | 10,000,000 | | 15,000,000 | | 20,000,000 | | 25,000,000 |
| D2701S55 | To conduct m | inor renovation of 1 building for Kas | ota Dispensaryby | June 2019 | | | | · | | | | | ' | |
| | 22019110 | Outsource Maintenance | contract | 10,000,000 | 1 | 10,000,000 | 2 | 20,000,000 | 3 | 30,000,000 | 4 | 40,000,000 | 5 | 50,000,000 |
| Activity Total | l | Contract Services | | | | 10,000,000 | | 20,000,000 | | 30,000,000 | | 40,000,000 | | 50,000,000 |
| D2701S56 | To conduct Pf | PM of 4 Health facility buildings by J | une 2019 | | | 1 | | 1 | | | | | | |
| | 22019110 | Outsource Maintenance | contract | 15,000,000 | 3 | 45,000,000 | 6 | 90,000,000 | 9 | 135,000,000 | 12 | 180,000,000 | 15 | 225,000,000 |
| Activity Total | l | Contract Services | Contidor | .0,000,000 | | 45,000,000 | | 90,000,000 | | 135,000,000 | | 180,000,000 | | 225,000,000 |
| D2701S57 | | inor renovation of 1 building by June | 2019 | | | , | | 33,033,000 | | 100,000 | | 100,000,000 | | 223,000,000 |
| D2101031 | | Outsource Maintenance | | 20.000.000 | 0 | 20,000,000 | | 400,000,000 | • | 070 000 000 | 40 | 200 000 000 | 45 | 450,000,000 |
| | 22019110 | Contract Services | contract | 30,000,000 | 3 | 90,000,000 | 6 | 180,000,000 | 9 | 270,000,000 | 12 | 360,000,000 | 15 | 450,000,000 |
| Activity Total | İ | | | | | 90,000,000 | | 180,000,000 | | 270,000,000 | | 360,000,000 | | 450,000,000 |
| D2701S58 | To facilitate n | ninor renovation of2 HF buildings at | Butwa dispensary | by June 2019 | | | | | | | | 1 | | |
| | 22019110 | Outsource Maintenance Contract Services | contract | 3,750,000 | 4 | 15,000,000 | 4 | 15,000,000 | 16 | 60,000,000 | 16 | 60,000,000 | 16 | 60,000,000 |
| Activity Total | l | | | | | 15,000,000 | | 15,000,000 | | 60,000,000 | | 60,000,000 | | 60,000,000 |
| D2701S59 | To conduct re | novation of 2 Health facility buildings | at Kaseme Disp | ensaryby June 2019 | | | | | | | | : | - | |
| | 22019110 | Outsource Maintenance Contract Services | contract | 5,006,396 | 1 | 5,006,396 | 2 | 10,012,792 | 3 | 15,019,189 | 4 | 20,025,585 | 5 | 25,031,981 |
| Activity Total | <u> </u> | Contract Services | | | | 5,006,396 | | 10,012,792 | | 15,019,189 | | 20,025,585 | | 25,031,981 |
| D2701S60 | 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1 | | | | | | | | | | | | | |
| | 22019110 | Outsource Maintenance | contract | 10,000,000 | 1 | 10,000,000 | 2 | 20,000,000 | 3 | 30,000,000 | 5 | 50,000,000 | 6 | 60,000,000 |
| Activity Total | <u></u> | Contract Services | | | | 10,000,000 | | 20,000,000 | | 30,000,000 | | 50,000,000 | | 60,000,000 |
| Objective | | E Good Gove | rnance and Admi | nistrative Services Enh | anced | | | | | | | | | |
| Service Outpu | t | E01 Organizatio | nal structure and | institutional manageme | ent at all le | vels strengthened | | | | | | | | |
| Target | | E0101 Organizatio | n structures and i | nstitutional manageme | nt at all lev | els strengthened from 60% | to 80% by J | lune 2021 | | | | | | |
| E0101S0W | To procure Mo | obile phone for Improved CHF at Buy | yagu Dispensary | by September 2018 | | | | | | | | | | |
| | 21121104 | Telephone | Piece | 177,449 | 1 | 177,449 | null | null | null | null | null | null | null | nul |
| Activity Total | | <u> </u> | | ····· | | 177,449 | | null | | null | | null | | nul |
| E0101S0Z | To print 200 C | HF cards for Buyagu dispensary by | September 2018 | | | <u> </u> | | <u> </u> | | 1 | | 1 | | |
| | 22001101 | Office Consumables (papers, | Set | 1,000 | 200 | 200,000 | null | null | null | null | null | null | null | nul |
| Activity Total | <u></u> l | pencils, pens and stationaries) | | <u> </u> | | 200,000 | | null | | null | | null | | nuli |
| E0101S27 | | sets of office consumables for Chigu | ınga Dispensarv o | on quarterly basis by J | une 2019 | 1 | | <u> </u> | | 1 | | 1 | | |
| | 22001101 | Office Consumables (papers, | Set | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| | 22001101 | pencils, pens and stationaries) | Sei | 30,000 | 4 | 200,000 | 0 | 400,000 | 12 | 600,000 | 10 | 600,000 | 20 | 1,000,000 |

| | | Required Inputs | | | | al budget Estimates 2018/19 | Forward | d budget Estimates 2019/20 | Forwa | rd budget Estimates 2020/21 | Forwar | d budget Estimates 2021/22 | Forward | l budget Estimates 2022/23 |
|----------------|----------------|---|------------------|---|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22012101 | Internet and Email connections | Month | 30,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 |
| Activity Tota | I | <u> </u> | | ······································ | | 560,000 | | 760,000 | | 960,000 | | 1,160,000 | | 1,360,000 |
| E0101S28 | To procure 4 s | sets of office consumables for Fulwe | Dispensary on o | quarterly basis by June | 2019 | · | ' | | | ' | - | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| | 22012101 | Internet and Email connections | Month | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| Activity Tota | i | | | ······ | | 560,000 | | 1,120,000 | | 1,680,000 | | 2,240,000 | | 2,800,000 |
| E0101S31 | To procure 4 s | sets of office consumables for Chibir | ngo Dispensary o | on quarterly basis by Ju | ne 2019 | ' | ' | | | 1 | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| | 22012101 | Internet and Email connections | Month | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| Activity Total | | | | | | | | 1,120,000 | | 1,680,000 | | 2,240,000 | | 2,800,000 |
| E0101S39 | To procure 4 s | sets of office consumables for Busar | nda Dispensary o | on quarterly basis by Ju | ne 2019 | | | • | | | | : | - | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,049 | 4 | 200,197 | 8 | 400,394 | 12 | 600,591 | 16 | 800,788 | 20 | 1,000,985 |
| | 22012101 | Internet and Email connections | Month | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| Activity Tota | I | | | *************************************** | | 560,197 | | 1,120,394 | | 1,680,591 | | 2,240,788 | | 2,800,985 |
| E0101S56 | To procure 4 s | sets of office consumables for Nyaru | gusus Dispensa | ary on quarterly basis b | y June 201 | 9 | | • | | | • | • | • | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,000 | 4 | 200,000 | 5 | 250,000 | 6 | 300,000 | 7 | 350,000 | 8 | 400,000 |
| Activity Tota | I | , | | ······ | | 200,000 | | 250,000 | | 300,000 | | 350,000 | | 400,000 |
| E0101S57 | To procure 4 s | sets of office consumables for Kasar | ng'wa Dispensary | y on quarterly basis by | June 2019 | | ' | | | 1 | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,049 | 4 | 200,197 | 8 | 400,394 | 12 | 600,591 | 16 | 800,788 | 20 | 1,000,985 |
| | 22012101 | Internet and Email connections | Month | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| Activity Tota | l | | | ······································ | | 560,197 | | 1,120,394 | | 1,680,591 | | 2,240,788 | | 2,800,985 |
| E0101S59 | To procure 4 s | sets of office consumables for Nyalw | anzaja Dispensa | ary on quarterly basis b | y June 201 | 9 | | • | | | | • | : | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| | 22012101 | Internet and Email connections | Month | 30,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 |
| Activity Tota | l | | | ······································ | | 560,000 | | 760,000 | | 960,000 | | 1,160,000 | | 1,360,000 |
| E0101S60 | To procure 4 s | sets of office consumables for Nyam | alimbe Dispensa | ary on quarterly basis b | y June 2019 | 9 | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| | 22012101 | Internet and Email connections | Month | 30,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360,000 |
| Activity Tota | I | | | | | 560,000 | | 760,000 | | 960,000 | | 1,160,000 | | 1,360,000 |

| 22001101 22012101 2 procure 4 se 22001101 22012101 | ets of office consumables for Buyagu Office Consumables (papers, pencils, pens and stationaries) Internet and Email connections ets of office consumables for Bukono Office Consumables (papers, pencils, pens and stationaries) Internet and Email connections | Set Month | 50,049 30,000 | 12 | 200,197 360,000 560,197 | No. of Units 8 | ### ################################## | No. of Units | Estimates | No. of Units | Estimates 800,788 | No. of Units | Estimates 1,000,985 |
|--|--|--|---|--|--|---|--|--|--|--|--|--|--|
| 22001101 22012101 2 procure 4 se 22001101 22012101 | Office Consumables (papers, pencils, pens and stationaries) Internet and Email connections ets of office consumables for Bukono Office Consumables (papers, pencils, pens and stationaries) | Set Month do Dispensary on o | 50,049 30,000 quarterly basis by Ju | 12 | 360,000 | | 720,000 | 12 | 600,591 | 16 | 800,788 | 20 | 1 000 985 |
| 22012101 o procure 4 se 22001101 22012101 | pencils, pens and stationaries) Internet and Email connections ets of office consumables for Bukono Office Consumables (papers, pencils, pens and stationaries) | Month do Dispensary on o | 30,000 quarterly basis by Ju | 12 | 360,000 | | 720,000 | 12 | 600,591 | 16 | 800,788 | 20 | 1 000 985 |
| 22001101 | Internet and Email connections ets of office consumables for Bukonc Office Consumables (papers, pencils, pens and stationaries) | do Dispensary on o | quarterly basis by Ju | | | 24 | | | | | l | | 1,000,900 |
| 22001101 | ets of office consumables for Bukonc Office Consumables (papers, pencils, pens and stationaries) | Set | | ne 2019 | 560,197 | | | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | | ne 2019 | | | 1,120,394 | | 1,680,591 | | 2,240,788 | | 2,800,985 |
| 22012101 | pencils, pens and stationaries) | | 50,000 | | | | | | | | | · | |
| | | Month | ••••• | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| procure 4 se | | | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| procure 4 se | ctivity Total | | | | | | 1,120,000 | | 1,680,000 | | 2,240,000 | | 2,800,000 |
| | ets of office consumables for Kakubil | lo Dispensary on o | quarterly basis by Ju | ne 2019 | | | | | | | | | |
| 2001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,049 | 4 | 200,197 | 8 | 400,394 | 12 | 600,591 | 16 | 800,788 | 20 | 1,000,985 |
| 22012101 | Internet and Email connections | Month | 30,000 | 12 | 360,000 | 24 | 720,000 | 36 | 1,080,000 | 48 | 1,440,000 | 60 | 1,800,000 |
| Activity Total | | | | | | | 1,120,394 | | 1,680,591 | | 2,240,788 | | 2,800,985 |
| procure 4 se | ets of office consumables for Butwa D | Dispensary on qua | arterly basis by June 2 | 2019 | | | | | | | - | | |
| 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 140,000 | 4 | 560,000 | 16 | 2,240,000 | 16 | 2,240,000 | 16 | 2,240,000 | 16 | 2,240,000 |
| Activity Total | | | | | 560,000 | | 2,240,000 | | 2,240,000 | | 2,240,000 | | 2,240,000 |
| procure 4 se | ets of office consumables on quarterly | y basis by June 2 | 2019 | <u> </u> | | | | | <u>'</u> | | - | · | |
| 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 150,000 | 12 | 1,800,000 | 24 | 3,600,000 | 36 | 5,400,000 | 48 | 7,200,000 | 60 | 9,000,000 |
| 22012101 | Internet and Email connections | Each | 90,000 | 36 | 3,240,000 | 72 | 6,480,000 | 72 | 6,480,000 | 72 | 6,480,000 | 72 | 6,480,000 |
| <u></u> | | *************************************** | · | | 5,040,000 | | 10,080,000 | | 11,880,000 | | 13,680,000 | | 15,480,000 |
| procure 4 se | ets of office consumables for Kaseme | e Dispensary on o | quarterly basis by Jur | ne 2019 | | | | | <u> </u> | | · · · · · · · · · · · · · · · · · · · | <u> </u> | |
| 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,000 | 4 | 200,000 | 5 | 250,000 | 6 | 300,000 | 7 | 350,000 | 8 | 400,000 |
| 2012101 | Internet and Email connections | Month | 30,000 | 12 | 360,000 | 13 | 390,000 | 14 | 420,000 | 15 | 450,000 | 16 | 480,000 |
| <u></u> | | | · | | 560,000 | | 640,000 | | 720,000 | | 800,000 | | 880,000 |
| procure 4 se | ets of office consumables for kishind | a Dispensary on o | quarterly basis by Jur | ne 2019 | | | * | | | | | · | |
| 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,000 | 4 | 200,000 | 8 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | · | | 200,000 | | 400,000 | | 0 | | 0 | | 0 |
| procure 4 se | ets of office consumables for Mwami | tilwa Dispensary o | on quarterly basis by | June 2019 | | | | | <u>'</u> | | | · | |
| 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,000 | 4 | 200,000 | 8 | 400,000 | 12 | 600,000 | 16 | 800,000 | 20 | 1,000,000 |
| 22012101 | Internet and Email connections | Month | 30,000 | 12 | 360,000 | 12 | 360,000 | 12 | 360.000 | 12 | 360.000 | 12 | 360,000 |
| 220 220 220 220 220 220 220 220 | pool 101 procure 4 so pool 101 procure 4 so pool 101 procure 4 so pool 101 procure 4 so pool 101 procure 4 so pool 101 procure 4 so pool 101 | Office Consumables (papers, pencils, pens and stationaries) Office Consumables (papers, pencils, pens and stationaries) Office Consumables (papers, pencils, pens and stationaries) Office Consumables for Kasem Office Consumables (papers, pencils, pens and stationaries) Office Consumables (papers, pencils, pens and stationaries) Office Consumables for kishind Office Consumables (papers, pencils, pens and stationaries) Office Consumables (papers, pencils, pens and stationaries) Office Consumables (papers, pencils, pens and stationaries) Office Consumables (papers, pencils, pens and stationaries) Office Consumables (papers, pencils, pens and stationaries) | rocure 4 sets of office Consumables (papers, pencils, pens and stationaries) O1101 Office Consumables (papers, pencils, pens and stationaries) O1101 Office Consumables on quarterly basis by June 2 O11101 Office Consumables (papers, pencils, pens and stationaries) O112101 Internet and Email connections Each O112101 Office Consumables (papers, pencils, pens and stationaries) O11101 Office Consumables (papers, pencils, pens and stationaries) O112101 Internet and Email connections Month O112101 Office Consumables (papers, pencils, pens and stationaries) O11101 Office Consumables (papers, pencils, pens and stationaries) O1101 Office Consumables (papers, pencils, pens and stationaries) O1101 Office Consumables (papers, pencils, pens and stationaries) O1101 Office Consumables (papers, pencils, pens and stationaries) O1101 Office Consumables (papers, pencils, pens and stationaries) O1101 Office Consumables (papers, pencils, pens and stationaries) O1101 Office Consumables (papers, pencils, pens and stationaries) O1101 Office Consumables (papers, pencils, pens and stationaries) O1101 Office Consumables (papers, pencils, pens and stationaries) | rocure 4 sets of office consumables (papers, pencils, pens and stationaries). Set 140,000 Tocure 4 sets of office consumables on quarterly basis by June 2019 Office Consumables (papers, pencils, pens and stationaries). Set 150,000 Office Consumables (papers, pencils, pens and stationaries). Set 150,000 Office Consumables (papers, pencils, pens and stationaries). Focure 4 sets of office consumables for Kaseme Dispensary on quarterly basis by June 2019 Office Consumables (papers, pencils, pens and stationaries). Set 50,000 Office Consumables (papers, pencils, pens and stationaries). Set 50,000 Office Consumables (papers, pencils, pens and stationaries). Set 50,000 Office Consumables (papers, pencils, pens and stationaries). Set 50,000 Office Consumables (papers, pencils, pens and stationaries). Set 50,000 Office Consumables (papers, pencils, pens and stationaries). Set 50,000 Office Consumables (papers, pencils, pens and stationaries). Set 50,000 Office Consumables (papers, pencils, pens and stationaries). Set 50,000 | rocure 4 sets of office Consumables (papers, pencils, pens and stationaries) Set 140,000 4 Tocure 4 sets of office Consumables (papers, pencils, pens and stationaries) Set 150,000 12 Diffice Consumables (papers, pencils, pens and stationaries) Set 150,000 12 Diffice Consumables (papers, pencils, pens and stationaries) Focure 4 sets of office consumables for Kaseme Dispensary on quarterly basis by June 2019 Diffice Consumables (papers, pencils, pens and stationaries) Set 50,000 4 Diffice Consumables (papers, pencils, pens and stationaries) Set 50,000 4 Diffice Consumables (papers, pencils, pens and stationaries) Set 50,000 4 Diffice Consumables (papers, pencils, pens and stationaries) Set 50,000 4 Diffice Consumables (papers, pencils, pens and stationaries) Set 50,000 4 Diffice Consumables (papers, pencils, pens and stationaries) Set 50,000 4 Diffice Consumables (papers, pencils, pens and stationaries) Set 50,000 4 Diffice Consumables (papers, pencils, pens and stationaries) Set 50,000 4 | rocure 4 sets of office consumables for Butwa Dispensary on quarterly basis by June 2019 Office Consumables (papers, pencils, pens and stationaries) | | 1,120,394 1,12 | 1,120,394 1,12 | 1,120,394 1,680,591 1,120,394 1,680,591 1,120,394 1,680,591 1,120,394 1,680,591 1,120,394 1,680,591 1,120,394 1,680,591 1,120,395 1,12 | 1,120,394 1,680,591 1,120,394 1,680,591 1,120,394 1,680,591 1,120,394 1,680,591 1,120,394 1,680,591 1,120,394 1,680,591 1,120,394 1,680,591 1,120,394 1,680,591 1,120,394 1,680,591 1,120,394 1,12 | 1,120,394 1,880,591 2,240,788 2,24 | 1,120,394 1,80,591 2,240,788 2,240 |

| | | Required Inputs An | | | Annu | Annual budget Estimates 2018/19 | | Forward budget Estimates 2019/20 | | Forward budget Estimates 2020/21 | | Forward budget Estimates 2021/22 | | Forward budget Estimates 2022/23 | |
|----------------|---|---|------------------|--------------------------|-----------------|------------------------------------|-----------------|-------------------------------------|-----------------|-------------------------------------|-----------------|----------------------------------|-----------------|----------------------------------|--|
| Segment 2 | Segment 4 | GFS Code Description | Unit | Unit Cost | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | |
| Activity Tota | ı | | | | | 560,000 | | 760,000 | | 960,000 | | 1,160,000 | | 1,360,000 | |
| E0101SB6 | To procure 4 s | ets of office consumables for admini | stration and smo | ooth running of the HF o | n quarterly | basis by June 2019 | | | | | | | - | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 700,000 | 20 | 14,000,000 | 24 | 16,800,000 | 28 | 19,600,000 | 32 | 22,400,000 | 36 | 25,200,000 | |
| Activity Total | | | | | | 14,000,000 | | 16,800,000 | | 19,600,000 | | 22,400,000 | | 25,200,000 | |
| E0101SBB | To procure 4 sets of office consumables for Kasota Dispensary on quarterly basis by June 2019 | | | | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 50,000 | 4 | 200,000 | 5 | 250,000 | 6 | 300,000 | 7 | 350,000 | 8 | 400,000 | |
| | 22012101 | Internet and Email connections | Trip | 30,000 | 4 | 120,000 | 5 | 150,000 | 6 | 180,000 | 7 | 210,000 | 8 | 240,000 | |
| Activity Tota | ı | | | | | 320,000 | | 400,000 | | 480,000 | | 560,000 | | 640,000 | |
| E0101SBQ | To procure 4 sets of office consumables on quarterly basis by June 2019 | | | | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers, pencils, pens and stationaries) | Set | 150,148 | 12 | 1,801,772 | 24 | 3,603,545 | 36 | 5,405,317 | 48 | 7,207,089 | 60 | 9,008,861 | |
| | 22012101 | Internet and Email connections | Month | 90,000 | 36 | 3,240,000 | 72 | 6,480,000 | 108 | 9,720,000 | 144 | 12,960,000 | 180 | 16,200,000 | |
| Activity Total | | | | | | 5,041,772 | | 10,083,545 | | 15,125,317 | | 20,167,089 | | 25,208,861 | |
| Sub-vote Total | | | | | | 11,894,699,930 | | 18,746,342,482 | | 14,632,649,822 | | 16,366,487,787 | | 18,716,075,578 | |